



PROPOSED
BUDGET
FOR THE
FISCAL YEAR
2026

DAVID R. KREBS
County Judge

WILLIAM E. ZAGORSKI	RUBEN GONZALES
THOMAS E. YARDLEY	HOWARD J. GILLESPIE
<i>County Commissioners</i>	

Statement of Tax Increase

This budget will raise more revenue from property taxes than last year's budget by an amount of \$13,820, which is a .02 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$3,887,089.

Record Vote:
Members Voting For:
Members Voting Against:

San Patricio County Property Tax Rates	TAX RATES BUDGET 2025	TAX RATES BUDGET 2026
<u>Operating Funds</u>		
Road & Bridge Special	\$ 0.080411	\$ 0.080411
General	0.277105	0.292105
Maintenance & Operations Rate	0.357516	0.372516
<u>Debt Service Funds</u>		
Certificates of Obligation, Series 2016	0.003290	0.003212
Certificates of Obligation, Series 2017	0.003386	0.003311
Certificates of Obligation, Series 2019	0.003221	0.003128
GO Refunding Bonds, 2015	0.005801	0.003551
State Infrastructure Bank Loan	0.003611	0.003513
Certificates of Obligation, Series 2022	0.018955	0.018455
GO Refunding Bonds, 2025	0.000000	0.002075
Total Permanent Improvement Debt Service Funds	0.038264	0.037245
Total Debt Rate	0.038264	0.037245
Total County Property Tax Rate	\$ 0.395780	\$ 0.409761
No-new-revenue Tax Rate	\$ 0.449544	\$ 0.448694
No-new-revenue Maintenance and Operations Tax Rate	0.411280	0.411449
Voter-approval Tax Rate	0.464927	0.464828
Debt Tax Rate	0.038264	0.037245
Debt Obligation	\$ 102,062,312	\$ 97,770,381

San Patricio County, Texas
Proposed Increase to
Compensation, Expenses, and Allowance for Elected Officials

Office	Proposed Annual Salary 2026	Actual Annual Salary 2025	Proposed Increase
County Judge	136,651	136,651	-
County Judge - Juvenile Board Supplement (1)	13,900	6,900	7,000
County Commissioner Pct. #1	94,757	94,757	-
County Commissioner Pct. #2	90,450	90,450	-
County Commissioner Pct. #3	93,034	93,034	-
County Commissioner Pct. #4	90,450	90,450	-
County Court-at-Law Judge No. 1	115,100	94,100	21,000
County Court-at-Law Judge No. 1 - State Salary Supplement (1) (2)	105,000	84,000	21,000
County Court-at-Law Judge No. 1 - Juvenile Board Supplement (1)	13,900	6,900	7,000
County Court-at-Law Judge No. 2	80,100	66,100	14,000
County Court-at-Law Judge No. 2- State Salary Supplement (1) (2)	105,000	84,000	21,000
County Court-at-Law Judge No. 2 - Juvenile Board Supplement (1)	13,900	6,900	7,000
County Clerk	94,757	94,757	-
District Clerk	94,757	94,757	-
County Attorney	105,000	84,000	21,000
County Attorney - State Salary Supplement (2)	105,000	84,000	21,000
County Treasurer	94,757	94,757	-
Tax Assessor-Collector	94,757	94,757	-
Sheriff	132,300	132,300	-
Justice of the Peace #1	82,844	82,844	-
Justice of the Peace #2	80,481	80,481	-
Justice of the Peace #4	80,481	80,481	-
Justice of the Peace #5	80,481	80,481	-
Justice of the Peace #6	80,481	80,481	-
Justice of the Peace #8	80,481	80,481	-
Constable #1	66,000	62,648	3,352
Constable #2	66,000	62,064	3,936
Constable #4	66,000	62,064	3,936
Constable #5	66,000	62,064	3,936
Constable #6	66,000	62,064	3,936
Constable #8	66,000	62,064	3,936
District Judge - Juvenile Board Supplement (1)	13,900	6,900	7,000
District Judge - Juvenile Board Supplement (1)	13,900	6,900	7,000
District Judge - Juvenile Board Supplement (1)	13,900	6,900	7,000
District Attorney Supplement	13,900	6,900	7,000

In addition to the salary listed above, the officials are to receive cellphone allowance, monthly longevity pay, and reimbursement for travel expenses. Officials receive longevity pay in the amount of \$3.00 per month for each year of service with a maximum credit of 20 years. Officials receive reimbursement for mileage at the federal standard mileage rate and receive reimbursement for other travel expenses such as meals at the federal per diem rate and lodging as established by Commissioners Court policy.

A copy of the proposed budget has been filed with the County Clerk's office and is available on the County's website for review by the public.

(1) Supplements subject to legislative change and statutory requirements. Supplements do not qualify for longevity pay.

(2) A portion of this supplement is to be paid from state funds. Any amount received from the State, which could be more or less than the salary supplement, is to be paid from fees and costs collected and remitted to the State, then distributed to the County.

County Court at Law Judges' salaries shall be set at the minimum in accordance with Tx Government Code 25.0005.

SAN PATRICIO COUNTY, TEXAS
COMPUTATION OF ESTIMATED CURRENT AD VALOREM TAX COLLECTIONS
BUDGET 2026

	FOR COUNTY M&O PURPOSES	FOR COUNTY I&S PURPOSES	FOR R&B SPECIAL PURPOSES
GROSS ASSESSED VALUATION - 2024 ROLL ACTUAL	\$ 33,282,589,165	\$ 33,282,589,165	\$ 33,283,438,916
EXEMPTIONS: ABATEMENTS	13,100,981,339	9,435,082,101	8,269,686,240
HOMESTEAD	699,958,194	699,958,194	722,280,868
DISABLED VETERANS	179,372,286	179,372,286	127,358,497
OVER 65 LOCAL	332,167,800	332,167,800	361,976,369
POLLUTION CONTROL	1,775,976,990	1,775,976,990	1,775,976,990
OTHER EXEMPTIONS	1,189,634,088	1,189,634,088	1,127,507,687
ESTIMATED LOSS PROTESTED VALUES	1,195,350	1,195,350	1,195,350
TOTAL EXEMPTIONS - 2024	17,279,286,047	13,613,386,809	12,385,982,001
NET TAXABLE VALUATION - 2024 ROLL	\$ 16,003,303,118	\$ 19,669,202,356	\$ 20,897,456,915
GROSS ASSESSED VALUATION - 2025 ROLL ESTIMATE	\$ 35,070,247,500	\$ 35,070,247,500	\$ 35,094,936,876
EXEMPTIONS: ABATEMENTS	14,346,500,841	10,371,633,465	9,248,846,670
HOMESTEAD	732,747,230	732,747,230	766,049,740
DISABLED VETERANS	225,719,388	225,719,388	162,572,195
OVER 65 LOCAL	360,652,719	360,652,719	391,203,355
POLLUTION CONTROL	2,230,753,409	2,230,753,409	2,230,753,409
OTHER EXEMPTIONS	1,260,444,571	1,260,444,571	1,160,354,144
ESTIMATED LOSS PROTESTED VALUES	430,787,318	430,787,318	436,252,200
TOTAL EXEMPTIONS - 2025	19,587,605,476	15,612,738,100	14,396,031,713
ESTIMATED TAXABLE VALUATION - 2025 ROLL	15,482,642,024	19,457,509,400	20,698,905,163
TAX RATE (PER \$100 VALUATION)	0.292105	0.037245	0.080411
TAX LEVY	45,225,571	7,246,949	16,644,197
LESS 3.00% (DELINQUENCIES AND CONTESTED APPRAISALS)	(1,356,767)	(217,408)	(499,326)
NET COLLECTIONS	\$ 43,868,804	\$ 7,029,541	\$ 16,144,871
1 CENT TAX LEVY EQUALS	\$ 1,501,816	\$ 1,887,378	\$ 2,007,794

SAN PATRICIO COUNTY, TEXAS
DISTRIBUTION OF ESTIMATED TAX COLLECTIONS
BUDGET 2026

FUND	TAX RATE	YIELD PER 1 CENT TAX LEVY	ESTIMATED CURRENT	COLLECTIONS DELINQUENT	TOTAL
GENERAL FUND	\$ 0.292105	\$ 1,501,816	\$ 43,868,796	\$ 450,000	\$ 44,318,796
ROAD & BRIDGE SPECIAL	0.080411	2,007,794	16,144,872	90,000	16,234,872
TOTAL OPERATING FUNDS	0.372516		60,013,668	540,000	60,553,668
DEBT SERVICE FUNDS					
CERTIFICATES OF OBLIGATION, SERIES 2016	0.003212	1,887,378	606,226	0	606,226
CERTIFICATES OF OBLIGATION, SERIES 2017	0.003311	1,887,378	624,911	0	624,911
CERTIFICATES OF OBLIGATION, SERIES 2019	0.003128	1,887,378	590,372	0	590,372
GO REFUNDING BONDS, 2015	0.003551	1,887,378	670,208	0	670,208
STATE INFRASTRUCTURE BANK LOAN	0.003513	1,887,378	663,036	0	663,036
CERTIFICATES OF OBLIGATION, SERIES 2022	0.018455	1,887,378	3,483,156	0	3,483,156
GO REFUNDING BONDS, 2025	0.002075	1,887,378	391,631	0	391,631
DELINQUENT TAXES			0	50,000	50,000
TOTAL DEBT SERVICE FUNDS	0.037245		7,029,540	50,000	7,079,540
TOTAL COUNTY TAX RATE	\$ 0.409761		\$ 67,043,208	\$ 590,000	\$ 67,633,208

**SAN PATRICIO COUNTY, TEXAS
TAX RATE BY FUNDS
BUDGET 2026**

	TAX RATE BUDGET 2023	TAX RATE BUDGET 2024	TAX RATE BUDGET 2025	TAX RATE BUDGET 2026
OPERATING FUNDS				
Road & Bridge Special	\$ 0.091285	\$ 0.089231	\$ 0.080411	\$ 0.080411
General	0.341909	0.312411	0.277105	0.292105
TOTAL OPERATING FUNDS	<u>0.433194</u>	<u>0.401642</u>	<u>0.357516</u>	<u>0.372516</u>
DEBT SERVICE FUNDS				
PERMANENT IMPROVEMENT BONDS				
Certificates of Obligation, Series 2016	0.004004	0.003444	0.003290	0.003212
Certificates of Obligation, Series 2017	0.004089	0.003537	0.003386	0.003311
Certificates of Obligation, Series 2019	0.003902	0.003364	0.003221	0.003128
GO Refunding Bonds, 2015	0.007015	0.006054	0.005801	0.003551
State Infrastructure Bank Loan	0.004365	0.003772	0.003611	0.003513
Certificates of Obligation, Series 2022	0.021569	0.019792	0.018955	0.018455
GO Refunding Bonds, 2025	n/a	n/a	n/a	0.002075
TOTAL PERMANENT IMPROVEMENT BONDS	<u>0.044944</u>	<u>0.039963</u>	<u>0.038264</u>	<u>0.037245</u>
TOTAL DEBT SERVICE FUNDS	<u>0.044944</u>	<u>0.039963</u>	<u>0.038264</u>	<u>0.037245</u>
TOTAL COUNTY-WIDE TAX RATE	<u>\$ 0.478138</u>	<u>\$ 0.441605</u>	<u>\$ 0.395780</u>	<u>\$ 0.409761</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ <u>30,061,704</u>	\$ <u>34,918,644</u>	\$ <u>36,112,156</u>	\$ <u>36,112,156</u>
Revenues	56,389,437	53,827,472	53,279,364	54,689,296
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>56,389,437</u>	<u>53,827,472</u>	<u>53,279,364</u>	<u>54,689,296</u>
Available Resources	<u>86,451,141</u>	<u>88,746,116</u>	<u>89,391,520</u>	<u>90,801,452</u>
Expenditures	44,235,156	45,758,794	53,998,301	53,824,721
Transfers Out	<u>7,297,341</u>	<u>6,875,166</u>	<u>14,962,720</u>	<u>14,591,057</u>
Total Expenditures and Transfer Out	<u>51,532,497</u>	<u>52,633,960</u>	<u>68,961,021</u>	<u>68,415,778</u>
Ending Balance	\$ <u><u>34,918,644</u></u>	\$ <u><u>36,112,156</u></u>	\$ <u><u>20,430,499</u></u>	\$ <u><u>22,385,674</u></u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
010	Revenues				
3100-110	Ad Valorem - Current	\$ 43,597,301	\$ 40,062,140	\$ 43,022,214	\$ 43,868,796
3100-120	Ad Valorem - Delinquent	<u>526,447</u>	<u>1,323,711</u>	<u>450,000</u>	<u>450,000</u>
	General Property Taxes	<u>44,123,748</u>	<u>41,385,851</u>	<u>43,472,214</u>	<u>44,318,796</u>
3200-200	Building Permits	382,112	208,108	255,000	125,000
3200-202	Septic Tank & Health Permits	130,685	158,570	80,000	122,000
3200-203	Fire Marshal Inspection Fees	<u>19,250</u>	<u>20,310</u>	<u>9,000</u>	<u>12,300</u>
	Non-Busn Licenses/Permits	<u>532,047</u>	<u>386,988</u>	<u>344,000</u>	<u>259,300</u>
3300-145	Veterans' Direct Services Grant	46,494	100,000	300,000	100,000
3300-150	Indigent Defense Grant	45,635	0	51,000	0
3300-151	Judicial Fee	105,000	84,000	84,000	84,000
3300-200	County Attorney Supplement	77,000	77,000	77,000	77,000
3300-201	Asst Prosecutor Longevity	15,990	17,300	17,300	17,300
3300-202	Juror Expense Reimbursement	91,460	97,560	22,500	22,500
3300-401	DEM-Operation Border Star	60,770	36,848	0	0
3300-402	FEMA-Public Assistance Grant	3,753	0	0	0
3300-411	SAVNS Grant	13,523	18,000	16,500	18,000
3300-413	State D. A. Supplement	0	0	0	0
3300-450	Qualified Bond Credit Payments	32,248	31,390	65,000	63,000
3300-452	GOMESA	0	0	0	0
3300-551	Tobacco Settlement Distribution	44,721	48,779	40,800	40,400
3300-701	Franchise/Bingo Taxes	1,320	1,700	1,000	1,700
3300-703	Beer, Wine and Liquor	165	110	150	200
3300-705	Mixed Drink License	140,059	133,818	128,900	132,400
3300-801	Law Enforcement Contribs	107,587	97,573	116,700	107,000
3300-802	Indirect Cost Reims	16,854	11,400	11,400	11,400
3300-803	Drug Abuse/Treat/Rehab	16,606	81,014	0	0
3300-805	Local Government Contributions	3,068	28,000	8,000	8,000
3300-807	Election Fees	<u>70</u>	<u>365</u>	<u>0</u>	<u>0</u>
	Intergovernmental Revenue	\$ <u>822,323</u>	\$ <u>864,857</u>	\$ <u>940,250</u>	\$ <u>682,900</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
3400-100 County Judge	\$ 1,065	\$ 1,088	\$ 1,100	\$ 1,000
3400-102 County Sheriff	91,853	102,786	114,800	107,300
3400-104 County Attorney	11,916	11,256	8,300	10,800
3400-106 County Clerk	361,660	362,888	374,100	364,200
3400-108 Tax Assessor-Collector	930,541	1,559,796	901,500	951,900
3400-110 District Attorney	25	50	900	50
3400-112 District Clerk	129,103	162,160	146,600	148,200
3400-121 Justice of the Peace #1	6,518	6,150	6,700	6,500
3400-122 Justice of the Peace #2	3,218	3,970	2,300	3,000
3400-124 Justice of the Peace #4	21,903	27,332	14,800	19,300
3400-125 Justice of the Peace #5	7,654	8,586	6,600	7,200
3400-126 Justice of the Peace #6	16,760	14,760	12,500	14,000
3400-128 Justice of the Peace #8	5,822	8,354	4,500	5,800
3400-131 Constable #1	10,484	5,320	3,800	6,400
3400-132 Constable #2	2,160	2,520	2,000	2,100
3400-134 Constable #4	22,005	23,040	26,900	24,600
3400-135 Constable #5	5,450	4,320	5,000	5,000
3400-136 Constable #6	29,722	35,024	26,800	29,300
3400-138 Constable #8	4,925	7,340	7,500	7,100
3400-151 County Appointed Attorney	0	0	600	200
3400-152 District Appointed Atty	51,157	70,406	49,500	54,000
Fees of Office	1,713,940	2,417,146	1,716,800	1,767,950
3400-301 Court Cost Service Fees	97,768	114,010	72,400	85,700
3400-302 Truancy Court Cost	312	1,692	500	300
3400-303 Child Safety Court Cost	1,705	4,244	1,600	1,600
3400-304 OMNI2 Fee	1,462	2,160	1,400	1,000
3400-305 Traffic Court Cost	13,995	17,270	9,800	9,800
3400-306 Child Safety Fee Veh Reg	11,379	14,028	13,500	13,500
3400-307 Time Payment Fee	22,627	22,692	13,300	18,000
3400-309 Arrest/Video Fees	388	312	200	300
3400-310 E-Filing Fee	12,835	22,674	7,000	12,000
3400-311 Bail Bond Fees	2,564	36	600	2,500
3400-314 BAT Alcoholic Beverage Offense	25	2	100	50
3400-316 Probate Guardianship Fee	4,460	3,840	4,300	4,600
3400-318 Public Probate Admin	2,240	1,920	1,800	2,300
3400-323 Inmate Telephone	72,508	57,396	80,000	80,000
3400-324 Language Access Fee	8,112	9,098	5,900	7,400
3400-325 County Jury Fee	7,020	8,740	6,200	7,400
3400-330 Pre Trial Bonding	10,252	8,818	5,800	9,700
3400-332 Pre Trial Supervisory Fee	25,536	19,974	13,800	28,000
3400-401 Detention Service Charges	481,935	368,900	216,700	474,600
3400-601 Waste Disposal Fees	49,774	56,158	58,600	53,500
3400-701 Health Service Fees	19,651	57,992	4,500	4,300
3400-998 Miscellaneous Fees	4,051	4,200	4,900	5,800
Other Fees	\$ 850,599	\$ 796,156	\$ 523,000	\$ 822,350

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
3500-101 Justice of the Peace #1	\$ 116,363	\$ 216,012	\$ 148,000	\$ 150,300
3500-102 Justice of the Peace #2	89,633	135,696	58,700	87,300
3500-104 Justice of the Peace #4	226,179	301,114	69,400	143,100
3500-105 Justice of the Peace #5	23,999	17,370	189,500	112,200
3500-106 Justice of the Peace #6	147,560	146,002	96,500	113,800
3500-108 Justice of the Peace #8	115,203	151,566	31,300	81,400
3500-201 Other Forfeitures	8,152	46,724	5,000	23,900
3500-501 License & Weights County	161,366	184,082	1,800	96,100
	<u>888,454</u>	<u>1,198,566</u>	<u>600,200</u>	<u>808,100</u>
Fines & Forfeitures				
3600-101 Investment Earnings	2,820,882	2,382,844	1,442,100	1,829,000
	<u>2,820,882</u>	<u>2,382,844</u>	<u>1,442,100</u>	<u>1,829,000</u>
Investment Earnings				
3650-105 Contributions-Owner Payments	4,280,280	4,050,977	4,000,000	4,000,000
	<u>4,280,280</u>	<u>4,050,977</u>	<u>4,000,000</u>	<u>4,000,000</u>
Contributions-Owner Payments				
3700-100 Sale of Fixed Assets	10,505	23,423	45,000	0
3700-101 Insurance Recovery-Assets	52,131	76,858	0	0
3700-201 Rental Income	48,000	40,000	48,000	48,000
3700-202 Fairgrounds Income	84,370	108,486	90,000	94,000
3700-203 County Park Revenue	7,025	6,300	5,800	6,900
3700-304 Concession Stand Income	-150	0	0	0
3700-399 Private Source Contribs	79,300	50,400	2,000	2,000
3700-401 Refunds, Sundry	75,982	38,620	50,000	50,000
	<u>357,163</u>	<u>344,087</u>	<u>240,800</u>	<u>200,900</u>
Other Revenue				
Total Revenues	<u>\$ 56,389,437</u>	<u>\$ 53,827,472</u>	<u>\$ 53,279,364</u>	<u>\$ 54,689,296</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4000	County Judge				
101	Elected Officials	\$ 130,144	\$ 136,651	\$ 136,651	\$ 136,651
110	Regular Employees	113,497	124,988	149,700	153,554
185	Phone Allowance	1,200	1,200	1,200	1,200
190	Longevity Pay	840	932	1,002	1,177
195	Overtime	3,302	3,972	2,000	300
210	Group Insurance	13,670	15,264	33,000	44,000
220	Social Security Taxes	19,526	21,096	21,906	22,406
230	Retirement Contributions	28,443	30,184	30,611	31,866
250	Unemployment Insurance	126	152	517	510
260	Workers' Compensation Ins	582	264	632	703
	<i>Personal Services</i>	<u>311,331</u>	<u>334,703</u>	<u>377,219</u>	<u>392,367</u>
312	Conference and Assoc Dues	2,170	5,804	3,200	4,600
330	Pre-Employment Physicals	0	125	125	125
432	Vehicle Repairs/Maint	1,938	874	2,800	2,800
434	Equipment Repairs/Maint	0	1,000	2,000	2,000
442	Vehicle/Equipment Rental	2,172	2,747	3,000	3,000
460	Software Lic & Support	0	5,000	5,000	5,000
520	Insurance/Bond Premiums	701	827	1,000	1,000
530	Telephone	720	720	1,000	1,000
538	Postage	573	709	700	700
550	Printing	0	200	250	250
580	Travel	6,104	7,058	8,000	8,000
598	Misc Services & Charges	40	183	100	100
	<i>Other Services and Charges</i>	<u>14,418</u>	<u>25,247</u>	<u>27,175</u>	<u>28,575</u>
610	General Supplies	737	1,512	1,800	1,800
626	Fuel, Oil, Lubricants	2,756	2,585	3,000	3,000
650	NCO Furniture/Equipment	2,157	3,500	7,200	7,200
	<i>Supplies</i>	<u>5,650</u>	<u>7,597</u>	<u>12,000</u>	<u>12,000</u>
740	Furniture, Vehicles & Equipment	0	67,700	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>67,700</u>	<u>0</u>	<u>0</u>
	County Judge	<u>\$ 331,399</u>	<u>\$ 435,248</u>	<u>\$ 416,394</u>	<u>\$ 432,942</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4010	Commissioners Court				
101	Elected Officials	\$ 351,135	\$ 368,692	\$ 368,691	\$ 368,691
110	Regular Employees	276,347	306,872	313,321	325,853
115	Temporary Employees	30,456	7,024	15,351	17,778
185	Phone Allowance	4,800	4,800	4,800	4,800
190	Longevity Pay	1,776	1,316	1,309	1,650
195	Overtime	20,307	6,818	0	0
210	Group Insurance	44,154	34,398	121,000	121,000
220	Social Security Taxes	52,874	53,888	53,815	54,984
230	Retirement Contributions	76,845	76,954	76,537	78,039
250	Unemployment Insurance	365	3,012	1,086	1,138
260	Workers' Compensation Ins	158	1,460	2,026	2,063
	<i>Personal Services</i>	<u>859,217</u>	<u>865,234</u>	<u>957,936</u>	<u>975,996</u>
312	Conference and Assoc Dues	2,025	1,440	22,000	22,000
330	Pre-Employment Physicals	221	686	400	400
460	Software License/Support	0	26,000	0	26,000
520	Insurance/Bond Premiums	1,055	0	2,500	2,500
580	Travel	6,230	11,254	12,000	12,000
598	Misc Services & Charges	2,250	1,196	5,000	5,000
	<i>Other Services and Charges</i>	<u>11,781</u>	<u>40,575</u>	<u>41,900</u>	<u>67,900</u>
610	General Supplies	0	148	8,000	8,000
698	Other Supplies	0	0	2,000	2,000
	<i>Supplies</i>	<u>0</u>	<u>148</u>	<u>10,000</u>	<u>10,000</u>
	Commissioners Court	<u>\$ 870,999</u>	<u>\$ 905,958</u>	<u>\$ 1,009,836</u>	<u>\$ 1,053,896</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4030	County Clerk				
101	Elected Officials	\$ 86,143	\$ 94,756	\$ 94,757	\$ 94,757
110	Regular Employees	836,990	927,524	925,715	970,117
115	Temporary Employees	28,878	36,756	36,508	32,556
185	Phone Allowance	1,380	1,380	1,380	1,380
190	Longevity Pay	7,323	7,494	8,284	8,298
195	Overtime	22,524	25,262	20,000	20,000
210	Group Insurance	122,758	149,154	220,000	220,000
220	Social Security Taxes	71,408	79,306	80,859	86,222
230	Retirement Contributions	108,254	118,936	112,991	122,630
250	Unemployment Insurance	953	1,210	1,797	3,402
260	Workers' Compensation Ins	736	1,744	2,326	2,707
	<i>Personal Services</i>	<u>1,287,350</u>	<u>1,443,522</u>	<u>1,504,617</u>	<u>1,562,069</u>
312	Conference and Assoc Dues	2,885	1,320	3,000	3,000
330	Pre-Employment Physicals	480	428	400	400
434	Equipment Repairs/Maint	0	5,000	10,000	10,000
442	Vehicle/Equipment Rental	15,915	15,460	10,000	10,000
460	Software License/Support	3,600	2,500	2,500	2,500
520	Insurance/Bond Premiums	6,257	7,065	10,000	10,000
530	Telephone	360	360	360	360
538	Postage	9,330	12,007	12,000	12,000
540	Public Notices	58	100	200	200
550	Printing	0	2,712	3,000	3,000
580	Travel	5,893	8,040	7,000	7,000
598	Misc Services & Charges	1,372	1,525	3,500	3,500
	<i>Other Services and Charges</i>	<u>46,150</u>	<u>56,517</u>	<u>61,960</u>	<u>61,960</u>
610	General Supplies	17,639	7,639	28,000	28,000
650	NCO Furniture/Equipment	9,718	1,750	3,500	3,500
	<i>Supplies</i>	<u>27,357</u>	<u>9,389</u>	<u>31,500</u>	<u>31,500</u>
740	Furniture, Vehicles & Equipment	0	2,500	5,000	5,000
	<i>Capital Outlay</i>	<u>0</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
	County Clerk	<u>\$ 1,360,857</u>	<u>\$ 1,511,927</u>	<u>\$ 1,603,077</u>	<u>\$ 1,660,529</u>
4040	Direct Veterans' Service				
410	Utilities	6,279	22,000	54,000	18,000
440	Mortgage Assistant	5,410	10,000	72,000	10,000
441	Building/Office Rental	4,158	15,000	72,000	17,000
581	Transportation Rides	0	1,000	2,900	1,000
582	Transportation Beneficiary Vehicle	4,289	18,000	20,000	18,000
598	Misc Services & Charges	0	0	0	12,000
	<i>Other Services and Charges</i>	<u>20,136</u>	<u>66,000</u>	<u>220,900</u>	<u>76,000</u>
630	Food	10,972	22,000	11,900	24,000
649	Assistive Technologies	0	0	40,000	0
	<i>Supplies</i>	<u>10,972</u>	<u>22,000</u>	<u>51,900</u>	<u>24,000</u>
	Direct Veterans' Service	<u>\$ 31,107</u>	<u>\$ 88,000</u>	<u>\$ 272,800</u>	<u>\$ 100,000</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4050	<i>Veterans' Service</i>				
110	Regular Employees	\$ 154,475	\$ 169,016	\$ 169,507	\$ 175,820
115	Temporary Employees	0	0	0	0
185	Phone Allowance	2,160	2,160	0	1,560
190	Longevity Pay	263	344	468	477
195	Overtime	4,373	710	2,536	2,933
210	Group Insurance	13,681	15,276	33,000	33,000
220	Social Security Taxes	12,356	13,174	13,163	13,830
230	Retirement Contributions	17,783	18,738	18,393	19,669
250	Unemployment Insurance	172	210	293	596
260	Workers' Compensation Ins	511	430	379	434
	<i>Personal Services</i>	<u>205,773</u>	<u>220,058</u>	<u>237,739</u>	<u>248,319</u>
312	Conference and Assoc Dues	0	500	500	500
330	Pre-Employment Physicals	0	0	100	100
434	Equipment Repairs/Maint	0	0	0	0
442	Vehicle/Equipment Rental	0	0	0	0
460	Software License/Support	990	1,500	1,500	1,500
520	Insurance/Bond Premiums	316	390	250	250
530	Telephone	300	288	468	468
538	Postage	20	4	100	100
540	Public Notices	0	0	0	0
550	Printing	0	100	200	200
580	Travel	2,227	1,604	5,500	5,500
598	Misc Services & Charges	4,565	2,500	5,000	5,000
	<i>Other Services and Charges</i>	<u>8,418</u>	<u>6,886</u>	<u>13,618</u>	<u>13,618</u>
610	General Supplies	3,905	500	1,000	1,000
650	NCO Furniture/Equipment	1,025	750	750	750
	<i>Supplies</i>	<u>4,930</u>	<u>1,250</u>	<u>1,750</u>	<u>1,750</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Veterans' Service</i>	<u>\$ 219,120</u>	<u>\$ 228,194</u>	<u>\$ 253,107</u>	<u>\$ 263,687</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4060	Emergency Management				
110	Regular Employees	\$ 229,746	\$ 255,048	\$ 290,276	\$ 291,447
115	Temporary Employees	0	0	26,000	27,040
185	Phone Allowance	2,015	2,340	2,340	2,340
190	Longevity Pay	1,097	828	390	1,119
195	Overtime	5,157	9,266	600	0
210	Group Insurance	24,138	29,664	44,000	44,000
220	Social Security Taxes	17,357	20,568	21,828	24,629
230	Retirement Contributions	26,279	29,400	30,503	35,028
250	Unemployment Insurance	283	364	485	1,063
260	Workers' Compensation Ins	1,504	984	559	796
	<i>Personal Services</i>	<u>307,574</u>	<u>348,462</u>	<u>416,981</u>	<u>427,462</u>
312	Conference and Assoc Dues	3,533	3,327	8,250	8,250
330	Pre-Employment Physicals	0	214	300	300
432	Vehicle Repairs/Maint	5,281	2,291	5,000	5,000
434	Equipment Repairs/Maint	0	2,250	4,500	4,500
442	Vehicle/Equipment Rental	2,737	2,531	2,500	2,500
460	Software License/Support	21,896	18,660	23,160	23,160
520	Insurance/Bond Premiums	1,458	1,800	3,300	3,300
530	Telephone	2,101	3,226	4,500	4,500
538	Postage	1,153	347	1,150	1,150
540	Public Notices	0	5,143	1,300	1,300
550	Printing	0	0	600	600
580	Travel	9,290	11,149	13,750	13,750
598	Misc Services & Charges	8,986	7,591	5,500	5,500
	<i>Other Services and Charges</i>	<u>56,435</u>	<u>58,528</u>	<u>73,810</u>	<u>73,810</u>
610	General Supplies	11,480	14,147	13,000	13,000
626	Fuel, Oil, Lubricants	3,749	988	10,500	10,500
627	Automotive Supplies	0	696	2,500	2,500
630	Food	18	500	1,000	1,000
650	NCO Furniture/Equipment	27,764	7,532	13,300	13,300
	<i>Supplies</i>	<u>43,011</u>	<u>23,863</u>	<u>40,300</u>	<u>40,300</u>
740	Furniture, Vehicles & Equipment	0	2,500	75,000	5,000
	<i>Capital Outlay</i>	<u>0</u>	<u>2,500</u>	<u>75,000</u>	<u>5,000</u>
	Emergency Management	<u>407,020</u>	<u>433,353</u>	<u>606,091</u>	<u>546,572</u>
4070	Emergency Response				
598	Misc Services & Charges	2,750	1,111	0	0
	<i>Other Services and Charges</i>	<u>2,750</u>	<u>1,111</u>	<u>0</u>	<u>0</u>
610	General Supplies	271	0	0	0
650	NCO Furniture/Equipment	0	0	0	0
	<i>Supplies</i>	<u>271</u>	<u>0</u>	<u>0</u>	<u>0</u>
741	Equipment - Machinery	57,900	0	0	0
	<i>Capital Outlay</i>	<u>57,900</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Emergency Response	<u>\$ 60,920</u>	<u>\$ 1,111</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4100	Human Resources				
110	Regular Employees	\$ 229,302	\$ 268,298	\$ 281,225	\$ 304,603
115	Temporary Employees	0	0	0	0
185	Phone Allowance	1,380	1,380	1,380	1,380
190	Longevity Pay	950	1,000	1,080	1,145
195	Overtime	7,406	5,252	9,000	9,000
210	Group Insurance	21,112	23,596	44,000	49,500
220	Social Security Taxes	17,908	20,710	21,514	24,184
230	Retirement Contributions	26,318	30,020	30,063	34,394
250	Unemployment Insurance	247	340	478	1,043
260	Workers' Compensation Ins	446	320	619	759
	<i>Personal Services</i>	<u>305,070</u>	<u>350,916</u>	<u>389,359</u>	<u>426,008</u>
312	Conference and Assoc Dues	2,084	2,018	9,000	9,000
330	Pre-Employment Physicals	470	428	1,000	1,000
341	Other Professional Services	0	3,500	7,000	7,000
434	Equipment Repairs/Maint	0	750	1,500	1,500
520	Insurance/Bond Premiums	345	539	600	600
530	Telephone	845	720	0	0
538	Postage	1,007	1,012	5,000	5,000
540	Public Notices	0	3,028	1,250	1,250
550	Printing	0	1,130	750	750
580	Travel	5,718	12,065	9,000	9,000
598	Misc Services & Charges	0	1,250	2,500	2,500
	<i>Other Services and Charges</i>	<u>10,470</u>	<u>26,441</u>	<u>37,600</u>	<u>37,600</u>
610	General Supplies	3,525	4,460	6,000	6,000
641	Books, Subscriptions	0	250	500	500
650	NCO Furniture/Equipment	0	500	1,000	1,000
698	Other Supplies	34,579	38,686	75,000	75,000
	<i>Supplies</i>	<u>38,104</u>	<u>43,895</u>	<u>82,500</u>	<u>82,500</u>
	Human Resources	<u>\$ 353,643</u>	<u>\$ 421,253</u>	<u>\$ 509,459</u>	<u>\$ 546,108</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4120	Records Management				
110	Regular Employees	\$ 43,960	\$ 46,158	\$ 48,074	\$ 48,004
190	Longevity Pay	33	66	105	105
195	Overtime	748	494	750	500
210	Group Insurance	6,827	7,624	11,000	11,000
220	Social Security Taxes	3,423	3,574	3,678	3,718
230	Retirement Contributions	4,926	5,084	5,139	5,288
250	Unemployment Insurance	48	58	82	161
260	Workers' Compensation Ins	116	57	106	116
	<i>Personal Services</i>	<u>60,081</u>	<u>63,115</u>	<u>68,934</u>	<u>68,892</u>
312	Conference and Assoc Dues	40	250	500	500
330	Pre-Employment Physicals	0	0	162	162
341	Other Professional Services	0	0	0	0
410	Utilities	4,275	3,956	8,000	8,000
434	Equipment Repairs/Maint	0	250	500	500
520	Insurance/Bond Premiums	104	128	650	650
530	Telephone	0	300	600	600
580	Travel	434	500	500	500
598	Misc Services & Charges	1,551	4,189	20,000	20,000
	<i>Other Services and Charges</i>	<u>6,404</u>	<u>9,573</u>	<u>30,912</u>	<u>30,912</u>
610	General Supplies	399	1,180	2,500	2,500
641	Books, Subscriptions	0	100	200	200
	<i>Supplies</i>	<u>399</u>	<u>1,280</u>	<u>2,700</u>	<u>2,700</u>
740	Furniture, Vehicles & Equipment	0	0	5,000	5,000
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
	Records Management	<u>\$ 66,884</u>	<u>\$ 73,968</u>	<u>\$ 107,546</u>	<u>\$ 107,504</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4140	<i>Personnel Safety</i>				
110	Regular Employees	\$ 41,935	\$ 1,390	\$ 0	\$ 0
185	Phone Allowance	780	0	0	0
190	Longevity Pay	6	0	0	0
195	Overtime	1,014	0	0	0
210	Group Insurance	28	3,880	0	0
220	Social Security Taxes	3,346	106	0	0
230	Retirement Contributions	4,815	151	0	0
250	Unemployment Insurance	50	30	0	0
260	Workers' Compensation Ins	77	23	0	0
	<i>Personal Services</i>	<u>52,051</u>	<u>5,580</u>	<u>0</u>	<u>0</u>
312	Conference and Assoc Dues	3,568	0	0	0
330	Pre-Employment Physicals	0	0	0	0
432	Vehicle Repairs/Maint	1,536	8	0	0
520	Insurance/Bond Premiums	404	464	0	0
530	Telephone	300	120	0	0
538	Postage	9	0	0	0
550	Printing	0	0	0	0
580	Travel	7,189	627	0	0
598	Misc Services & Charges	109	210	0	0
	<i>Other Services and Charges</i>	<u>13,115</u>	<u>1,429</u>	<u>0</u>	<u>0</u>
610	General Supplies	16,925	10,967	0	0
626	Fuel, Oil, Lubricants	391	36	0	0
627	Automotive Supplies	166	0	0	0
630	Food	446	0	0	0
650	NCO Furniture/Equipment	0	0	0	0
	<i>Supplies</i>	<u>17,928</u>	<u>11,003</u>	<u>0</u>	<u>0</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Personnel Safety</i>	\$ <u>83,093</u>	\$ <u>18,012</u>	\$ <u>0</u>	\$ <u>0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4160	Information Services				
110	Regular Employees	\$ 391,401	\$ 411,580	\$ 411,579	\$ 428,043
185	Phone Allowance	3,600	3,600	3,000	3,000
190	Longevity Pay	1,647	1,782	1,826	2,006
195	Overtime	3,509	3,930	500	500
210	Group Insurance	43,925	49,146	66,000	66,000
220	Social Security Taxes	30,127	31,720	31,893	33,165
230	Retirement Contributions	44,057	45,794	45,358	47,170
250	Unemployment Insurance	430	518	1,376	1,431
260	Workers' Compensation Ins	776	636	1,158	1,203
	<i>Personal Services</i>	<u>519,472</u>	<u>548,706</u>	<u>562,690</u>	<u>582,518</u>
312	Conference and Assoc Dues	3,739	7,233	12,000	12,000
330	Pre-Employment Physicals	0	100	200	200
341	Other Professional Services	405	20,000	40,000	40,000
432	Vehicle Repairs/Maint	0	0	2,500	2,500
434	Equipment Repairs/Maint	14,476	8,588	115,000	115,000
442	Vehicle/Equipment Rental	0	1,000	2,000	2,000
460	Software License/Support	891,769	1,004,900	1,246,800	1,245,300
520	Insurance/Bond Premiums	1,018	1,593	1,500	1,500
530	Telephone	244,128	245,525	250,000	250,000
538	Postage	405	500	1,000	1,000
540	Public Notices	226	1,900	50	50
580	Travel	10,612	21,526	40,000	40,000
	<i>Other Services and Charges</i>	<u>1,166,779</u>	<u>1,312,864</u>	<u>1,711,050</u>	<u>1,709,550</u>
610	General Supplies	64,551	117,048	65,000	65,000
626	Fuel, Oil, Lubricants	0	0	4,000	4,000
627	Automotive Supplies	0	0	2,500	2,500
641	Books, Subscriptions	0	500	1,000	1,000
650	NCO Furniture/Equipment	99,083	225,423	150,000	150,000
	<i>Supplies</i>	<u>163,634</u>	<u>342,971</u>	<u>222,500</u>	<u>222,500</u>
740	Furniture, Vehicles & Equipment	0	50,000	150,000	100,000
	<i>Capital Outlay</i>	<u>0</u>	<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
	Information Services	<u>\$ 1,849,885</u>	<u>\$ 2,254,542</u>	<u>\$ 2,646,240</u>	<u>\$ 2,614,568</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4200	<i>Grants Management</i>				
110	Regular Employees	88,901	156,766	168,639	240,743
185	Phone Allowance	600	1,200	1,200	1,200
190	Longevity Pay	56	142	1,516	281
195	Overtime	0	2,552	2,000	1,000
210	Group Insurance	7,449	15,944	22,000	44,000
220	Social Security Taxes	6,606	11,992	13,262	18,607
230	Retirement Contributions	9,860	17,480	18,532	26,463
250	Unemployment Insurance	96	170	295	803
260	Workers' Compensation Ins	135	170	381	583
	<i>Personal Services</i>	<u>113,703</u>	<u>206,416</u>	<u>227,825</u>	<u>333,680</u>
312	Conference and Assoc Dues	3,785	3,085	3,000	3,000
330	Pre-Employment Physicals	0	0	200	200
341	Other Professional Services	456	1,000	2,000	2,000
432	Vehicle Repairs/Maint	0	500	8,000	8,000
442	Vehicle/Equipment Rental	0	0	1,500	1,500
460	Software License/Support	0	2,810	4,800	4,800
520	Insurance/Bond Premiums	203	243	0	0
530	Telephone	300	847	360	360
538	Postage	332	500	1,000	1,000
540	Public Notices	0	3,567	5,000	5,000
550	Printing	0	0	0	0
580	Travel	4,258	1,084	6,140	6,140
598	Misc Services & Charges	18	0	1,000	1,000
	<i>Other Services and Charges</i>	<u>9,352</u>	<u>13,637</u>	<u>33,000</u>	<u>33,000</u>
610	General Supplies	1,606	2,000	4,000	4,000
626	Fuel, Oil, Lubricants	0	1,750	3,000	3,000
650	NCO Furniture/Equipment	6,065	1,000	4,000	4,000
698	Other Supplies	0	0	2,000	2,000
	<i>Supplies</i>	<u>7,671</u>	<u>4,750</u>	<u>13,000</u>	<u>13,000</u>
	<i>Grants Management</i>	\$ <u>130,726</u>	\$ <u>224,803</u>	\$ <u>273,825</u>	\$ <u>379,680</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4240	<i>Permitting/Flood Plain</i>				
110	Regular Employees	\$ 57,756	\$ 99,706	\$ 41,717	\$ 41,657
185	Phone Allowance	780	780	0	0
190	Longevity Pay	123	144	242	42
195	Overtime	1,168	6,804	2,000	500
210	Group Insurance	6,827	14,604	11,000	11,000
220	Social Security Taxes	4,500	8,264	3,310	3,228
230	Retirement Contributions	6,587	11,754	4,708	4,591
250	Unemployment Insurance	64	122	143	140
260	Workers' Compensation Ins	82	100	104	101
	<i>Personal Services</i>	<u>77,886</u>	<u>142,278</u>	<u>63,224</u>	<u>61,259</u>
312	Conference and Assoc Dues	1,235	2,018	3,000	3,000
330	Pre-Employment Physicals	0	0	0	0
432	Vehicle Repairs/Maint	83	1,500	3,000	3,000
434	Equipment Repairs/Maint	0	175	250	250
442	Vehicle/Equipment Rental	0	50	100	100
460	Software License/Support	10,000	15,000	18,000	18,000
520	Insurance/Bond Premiums	515	261	767	767
530	Telephone	360	1,200	500	500
538	Postage	20	52	400	400
540	Public Notices	0	150	300	300
550	Printing	0	150	300	300
580	Travel	2,353	7,719	6,000	6,000
598	Misc Services & Charges	70	400	800	800
	<i>Other Services and Charges</i>	<u>14,636</u>	<u>28,676</u>	<u>33,417</u>	<u>33,417</u>
610	General Supplies	1,528	4,492	3,000	3,000
626	Fuel, Oil, Lubricants	888	279	3,000	3,000
627	Automotive Supplies	0	57	300	300
650	NCO Furniture/Equipment	3,538	3,408	3,000	3,000
698	Other Supplies	0	500	1,000	1,000
	<i>Supplies</i>	<u>5,954</u>	<u>8,736</u>	<u>10,300</u>	<u>10,300</u>
	<i>Permitting/Flood Plain</i>	\$ <u>98,476</u>	\$ <u>179,690</u>	\$ <u>106,941</u>	\$ <u>104,976</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 <u>ACTUAL</u>		2025 <u>ESTIMATE</u>		2026 <u>REQUEST</u>		2026 <u>BUDGET</u>
4490	<i>Non-Departmental</i>							
312	Conference and Assoc Dues	\$ 10,427	\$	21,351	\$	13,000	\$	13,000
334	Accounting/Auditing Svcs	30,535		30,000		30,000		30,000
336	Engineering/Architectural	0		7,000		7,000		7,000
341	Other Professional Services	8,330		12,000		12,000		12,000
434	Equipment Repairs/Maint	4,200		9,971		12,000		12,000
442	Vehicle/Equipment Rental	10,712		10,163		9,500		9,500
460	Software License/Support	0		0		12,000		12,000
501	Econ Development Services	0		0		0		0
520	Insurance/Bond Premiums	3,706		3,367		2,500		2,500
530	Telephone	0		0		0		0
538	Postage	72		87		100		100
540	Public Notices	2,556		2,241		5,000		5,000
550	Printing	864		635		0		0
598	Misc Services & Charges	16,460		12,009		36,000		36,000
	<i>Other Services and Charges</i>	<u>87,862</u>		<u>108,824</u>		<u>139,100</u>		<u>139,100</u>
610	General Supplies	28,466		11,736		30,000		60,000
650	NCO Furniture/Equipment	510		0		0		0
	<i>Supplies</i>	<u>28,976</u>		<u>11,736</u>		<u>30,000</u>		<u>60,000</u>
740	Furniture, Vehicles & Equipment	0		0		0		0
	<i>Capital Outlay</i>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
	<i>Non-Departmental</i>	<u>116,838</u>		<u>120,560</u>		<u>169,100</u>		<u>199,100</u>
	<i>GENERAL ADMINISTRATION</i>	\$ <u>5,980,968</u>	\$	<u>6,896,616</u>	\$	<u>8,074,416</u>	\$	<u>8,009,562</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4500	County Court				
110	Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115	Temporary Employees	0	0	0	0
190	Longevity Pay	0	0	0	0
195	Overtime	0	0	0	0
210	Group Insurance	-62	0	0	0
220	Social Security Taxes	54	0	0	0
230	Retirement Contributions	-11	0	0	0
250	Unemployment Insurance	0	0	0	0
260	Workers' Compensation Ins	362	0	0	0
	<i>Personal Services</i>	<u>344</u>	<u>0</u>	<u>0</u>	<u>0</u>
312	Conference and Assoc Dues	0	0	0	0
321	Court Costs/Visiting Judges	0	0	0	0
329	Court Reporter Services	0	0	0	0
330	Pre-Employment Physicals	0	0	0	0
332	Attorney Fees	0	0	0	0
341	Other Professional Services	0	0	0	0
343	Translator Services	0	0	0	0
351	Juror Expense	3,980	10,691	0	0
434	Equipment Repairs/Maint	0	0	0	0
442	Vehicle/Equipment Rental	1,891	1,375	0	0
460	Software License/Support	1,550	0	0	0
520	Insurance/Bond Premiums	1,182	1,224	0	0
530	Telephone	0	0	0	0
550	Printing	0	0	0	0
580	Travel	0	0	0	0
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>8,603</u>	<u>13,289</u>	<u>0</u>	<u>0</u>
610	General Supplies	24	0	0	0
650	NCO Furniture/Equipment	0	0	0	0
	<i>Supplies</i>	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	County Court	<u>\$ 8,970</u>	<u>\$ 13,289</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4510	County Court-at-Law Judge				
101	Elected Officials	\$ 178,100	\$ 192,100	\$ 220,100	\$ 220,100
110	Regular Employees	252,058	264,660	264,661	275,247
115	Temporary Employees	0	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	1,148	1,264	1,291	1,435
195	Overtime	0	0	1,000	1,000
210	Group Insurance	24,027	32,302	44,000	44,000
220	Social Security Taxes	32,123	34,416	34,107	38,141
230	Retirement Contributions	47,573	48,394	48,507	54,244
250	Unemployment Insurance	278	334	880	915
260	Workers' Compensation Ins	-288	716	1,400	1,196
	<i>Personal Services</i>	<u>535,799</u>	<u>574,966</u>	<u>616,726</u>	<u>637,058</u>
312	Conference and Assoc Dues	2,675	3,000	6,000	6,000
321	Court Costs/Visiting Judges	7,377	10,981	8,500	8,500
329	Court Reporter Services	0	2,000	3,250	3,250
330	Pre-Employment Physicals	0	55	110	110
332	Attorney Fees	269,549	180,554	250,000	250,000
341	Other Professional Services	2,100	1,745	5,500	5,500
342	Psychological Evaluations	0	0	5,500	5,500
343	Translator Services	727	1,047	7,500	7,500
351	Juror Expense	6,675	9,750	19,500	19,500
434	Equipment Repairs/Maint	0	500	1,000	1,000
442	Vehicle/Equipment Rental	1,372	2,987	3,000	3,000
460	Software License/Support	2,993	4,000	4,000	4,000
520	Insurance/Bond Premiums	557	625	650	650
530	Telephone	300	288	468	468
538	Postage	1,496	1,708	5,500	5,500
540	Public Notices	0	100	200	200
550	Printing	280	250	500	500
580	Travel	7,934	3,250	8,500	8,500
598	Misc Services & Charges	0	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>304,035</u>	<u>223,591</u>	<u>331,178</u>	<u>331,178</u>
610	General Supplies	461	4,444	3,000	3,000
641	Books, Subscriptions	813	1,750	2,500	2,500
650	NCO Furniture/Equipment	10,181	750	1,500	1,500
	<i>Supplies</i>	<u>11,455</u>	<u>6,944</u>	<u>7,000</u>	<u>7,000</u>
740	Furniture, Vehicles & Equipment	0	250	1,500	1,500
	<i>Capital Outlay</i>	<u>0</u>	<u>250</u>	<u>1,500</u>	<u>1,500</u>
	County Court-at-Law Judge	<u>\$ 851,288</u>	<u>\$ 805,752</u>	<u>\$ 956,404</u>	<u>\$ 976,736</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4520	County Court-at-Law Judge No. 2				
101	Elected Officials	\$ 150,100	\$ 161,767	\$ 185,100	\$ 185,100
110	Regular Employees	215,511	230,598	241,242	250,891
115	Temporary Employees	0	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	165	870	900	966
195	Overtime	0	0	0	0
210	Group Insurance	25,773	28,378	44,000	44,000
220	Social Security Taxes	28,274	28,728	29,938	33,487
230	Retirement Contributions	40,369	41,600	41,834	47,626
250	Unemployment Insurance	249	298	665	831
260	Workers' Compensation Ins	1,293	126	861	1,051
	<i>Personal Services</i>	<u>462,514</u>	<u>493,145</u>	<u>545,320</u>	<u>564,732</u>
312	Conference and Assoc Dues	1,749	491	3,000	3,000
321	Court Costs/Visiting Judges	8,901	8,620	9,000	9,000
329	Court Reporter Services	710	1,000	2,000	2,000
330	Pre-Employment Physicals	0	98	110	110
332	Attorney Fees	250,264	311,140	275,000	275,000
341	Other Professional Services	3,950	5,236	5,500	5,500
343	Translator Services	301	2,250	5,500	5,500
351	Juror Expense	6,795	9,750	19,500	19,500
434	Equipment Repairs/Maint	0	1,150	3,000	3,000
441	Building/Office Rental	0	0	0	0
442	Vehicle/Equipment Rental	2,174	1,500	3,000	3,000
460	Software License/Support	0	4,000	4,000	4,000
520	Insurance/Bond Premiums	1,100	585	1,000	1,000
530	Telephone	0	234	468	468
538	Postage	1,747	2,036	7,000	7,000
540	Public Notices	0	0	200	200
550	Printing	906	1,412	4,000	4,000
580	Travel	2,820	377	3,500	3,500
598	Misc Services & Charges	289	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>281,706</u>	<u>350,630</u>	<u>347,278</u>	<u>347,278</u>
610	General Supplies	1,571	1,500	3,000	3,000
641	Books, Subscriptions	1,991	1,750	2,500	2,500
650	NCO Furniture/Equipment	1,313	750	1,500	1,500
	<i>Supplies</i>	<u>4,875</u>	<u>4,000</u>	<u>7,000</u>	<u>7,000</u>
740	Furniture, Vehicles & Equipment	0	750	1,500	1,500
	<i>Capital Outlay</i>	<u>0</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
	County Court-at-Law Judge No. 2	\$ 749,095	\$ 848,525	\$ 901,098	\$ 920,510

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4600	<i>District Court</i>				
110	Regular Employees	\$ 2,500	\$ 57,750	\$ 66,150	\$ 65,520
185	Phone Allowance	33	716	780	780
190	Longevity Pay	23	528	550	401
195	Overtime	0	0	0	0
210	Group Insurance	281	5,722	11,000	11,000
220	Social Security Taxes	207	4,530	5,162	5,103
230	Retirement Contributions	281	6,418	7,214	0
250	Unemployment Insurance	0	58	115	220
260	Workers' Compensation Ins	181	80	1,471	160
	<i>Personal Services</i>	<u>3,506</u>	<u>75,802</u>	<u>92,442</u>	<u>83,184</u>
312	Conference and Assoc Dues	1,280	980	1,300	1,300
321	Court Costs/Visiting Judges	1,113	1,822	12,000	12,000
329	Court Reporter Services	0	0	0	0
330	Pre-Employment Physicals	0	0	0	0
332	Attorney Fees	546,134	455,625	600,000	600,000
335	Hospital/Medical Services	0	0	0	0
341	Other Professional Services	0	4,000	8,000	8,000
342	Psychological Evaluations	11,950	11,127	30,000	30,000
343	Translator Services	6,580	3,382	30,000	30,000
351	Juror Expense	103,744	88,713	90,000	90,000
434	Equipment Repairs/Maint	0	2,500	5,000	5,000
442	Vehicle/Equipment Rental	2,508	1,375	2,000	2,000
460	Software License/Support	0	0	0	0
520	Insurance/Bond Premiums	307	443	1,250	1,250
530	Telephone	0	0	0	0
538	Postage	34	50	100	100
540	Public Notices	0	50	100	100
550	Printing	0	0	0	0
580	Travel	7,011	5,789	7,000	7,000
598	Misc Services & Charges	0	800	1,600	1,600
	<i>Other Services and Charges</i>	<u>680,662</u>	<u>576,655</u>	<u>788,350</u>	<u>788,350</u>
610	General Supplies	2,801	2,489	5,000	5,000
630	Food	1,566	2,044	2,500	2,500
650	NCO Furniture/Equipment	729	5,640	15,000	15,000
	<i>Supplies</i>	<u>5,095</u>	<u>10,174</u>	<u>22,500</u>	<u>22,500</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>District Court</i>	\$ <u>689,263</u>	\$ <u>662,630</u>	\$ <u>903,292</u>	\$ <u>894,034</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4650	<i>District Clerk</i>				
101	Elected Officials	\$ 86,143	\$ 94,758	\$ 94,757	\$ 94,757
110	Regular Employees	622,273	670,934	710,398	829,687
115	Temporary Employees	0	4,142	17,971	18,690
185	Phone Allowance	1,980	1,980	1,380	1,380
190	Longevity Pay	2,151	1,762	3,239	2,434
195	Overtime	4,084	4,144	5,000	2,000
210	Group Insurance	103,873	117,248	198,000	209,000
220	Social Security Taxes	53,391	58,250	63,476	72,592
230	Retirement Contributions	78,958	84,616	90,277	103,246
250	Unemployment Insurance	681	820	2,422	2,817
260	Workers' Compensation Ins	1,703	1,568	1,992	2,276
	<i>Personal Services</i>	<u>955,237</u>	<u>1,040,222</u>	<u>1,188,912</u>	<u>1,338,879</u>
312	Conference and Assoc Dues	1,410	5,138	3,000	3,000
330	Pre-Employment Physicals	950	196	400	400
434	Equipment Repairs/Maint	0	2,500	5,000	5,000
442	Vehicle/Equipment Rental	9,930	10,817	10,000	10,000
460	Software License/Support	8,220	49,954	19,000	19,000
520	Insurance/Bond Premiums	1,621	2,186	5,000	5,000
530	Telephone	465	720	500	500
538	Postage	10,546	19,049	14,000	14,000
540	Public Notices	0	50	100	100
550	Printing	1,716	8,088	7,500	7,500
580	Travel	5,000	7,822	6,000	6,000
598	Misc Services & Charges	13,523	9,250	18,500	18,500
	<i>Other Services and Charges</i>	<u>53,381</u>	<u>115,771</u>	<u>89,000</u>	<u>89,000</u>
610	General Supplies	17,724	11,651	16,000	16,000
650	NCO Furniture/Equipment	1,320	1,237	9,000	9,000
	<i>Supplies</i>	<u>19,045</u>	<u>12,888</u>	<u>25,000</u>	<u>25,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>District Clerk</i>	\$ <u>1,027,663</u>	\$ <u>1,168,881</u>	\$ <u>1,302,912</u>	\$ <u>1,452,879</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4670	<i>District Attorney</i>				
101	Elected Officials	\$ 6,900	\$ 6,900	\$ 13,900	\$ 13,900
110	Regular Employees	929,436	938,300	1,195,658	1,094,429
115	Temporary Employees	0	0	1,246	1,246
185	Phone Allowance	4,298	4,586	4,140	4,140
190	Longevity Pay	9,661	6,108	2,032	3,279
195	Overtime	4,289	8,192	0	0
210	Group Insurance	62,242	71,994	132,000	143,000
220	Social Security Taxes	71,734	73,160	77,921	85,450
230	Retirement Contributions	105,338	105,000	110,822	121,529
250	Unemployment Insurance	1,079	1,264	3,338	3,637
260	Workers' Compensation Ins	2,525	1,100	2,098	2,196
	<i>Personal Services</i>	<u>1,197,501</u>	<u>1,216,604</u>	<u>1,543,155</u>	<u>1,472,806</u>
312	Conference and Assoc Dues	4,605	5,138	8,900	7,400
321	Court Costs/Visiting Judges	920	5,018	18,100	100
329	Court Reporter Services	0	1,049	2,800	2,500
330	Pre-Employment Physicals	440	641	500	100
341	Other Professional Services	2,800	8,750	17,500	3,500
432	Vehicle Repairs/Maint	2,406	3,249	8,000	4,000
434	Equipment Repairs/Maint	0	4,599	3,000	2,700
442	Vehicle/Equipment Rental	2,624	349	3,000	2,500
460	Software License/Support	0	17,820	25,532	18,800
520	Insurance/Bond Premiums	2,497	6,720	4,400	4,000
530	Telephone	0	0	0	0
538	Postage	563	1,466	1,900	1,800
550	Printing	0	428	1,500	1,200
580	Travel	6,428	2,751	10,186	8,447
597	Investigative Expense	0	100	300	200
598	Misc Services & Charges	3,449	4,447	5,000	5,000
	<i>Other Services and Charges</i>	<u>26,732</u>	<u>62,526</u>	<u>110,618</u>	<u>62,247</u>
610	General Supplies	3,866	15,212	14,000	10,000
626	Fuel, Oil, Lubricants	8,679	10,804	10,000	10,000
627	Automotive Supplies	0	150	1,000	300
641	Books, Subscriptions	1,402	4,375	4,500	2,700
650	NCO Furniture/Equipment	0	1,198	8,500	8,165
	<i>Supplies</i>	<u>13,947</u>	<u>31,738</u>	<u>38,000</u>	<u>31,165</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>District Attorney</i>	<u>\$ 1,238,180</u>	<u>\$ 1,310,868</u>	<u>\$ 1,691,773</u>	<u>\$ 1,566,218</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4710	<i>Justice of the Peace #1</i>				
101	Elected Officials	\$ 78,899	\$ 82,844	\$ 82,844	\$ 82,844
110	Regular Employees	132,442	131,844	188,915	194,232
115	Temporary Employees	0	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	1,697	1,812	2,900	2,104
195	Overtime	71	188	200	200
210	Group Insurance	26,181	30,496	44,000	55,000
220	Social Security Taxes	15,753	15,876	24,000	21,433
230	Retirement Contributions	23,549	23,660	35,000	30,482
250	Unemployment Insurance	152	158	700	647
260	Workers' Compensation Ins	427	100	780	672
	<i>Personal Services</i>	<u>279,950</u>	<u>287,758</u>	<u>380,119</u>	<u>388,394</u>
312	Conference and Assoc Dues	345	327	1,210	1,210
321	Court Costs/Visiting Judges	0	0	110	110
330	Pre-Employment Physicals	0	0	0	0
351	Juror Expense	0	0	110	110
434	Equipment Repairs/Maint	0	600	1,100	1,100
442	Vehicle/Equipment Rental	1,273	550	1,200	1,200
520	Insurance/Bond Premiums	565	654	1,100	1,100
530	Telephone	1,319	1,661	1,800	1,800
538	Postage	3,764	5,996	5,500	5,500
550	Printing	1,162	1,870	5,000	5,000
580	Travel	3,107	3,277	4,000	4,000
598	Misc Services & Charges	257	421	500	500
	<i>Other Services and Charges</i>	<u>11,792</u>	<u>15,356</u>	<u>21,630</u>	<u>21,630</u>
610	General Supplies	3,048	2,291	5,000	5,000
650	NCO Furniture/Equipment	0	550	1,100	1,100
	<i>Supplies</i>	<u>3,048</u>	<u>2,841</u>	<u>6,100</u>	<u>6,100</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #1</i>	<u>\$ 294,790</u>	<u>\$ 305,955</u>	<u>\$ 407,849</u>	<u>\$ 416,124</u>

SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4720	<i>Justice of the Peace #2</i>				
101	Elected Officials	\$ 76,649	\$ 80,482	\$ 80,481	\$ 80,481
110	Regular Employees	79,727	120,594	132,924	124,875
115	Temporary Employees	17,633	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	930	1,008	1,087	1,231
195	Overtime	270	510	200	200
210	Group Insurance	20,480	22,890	44,000	44,000
220	Social Security Taxes	13,387	15,558	15,114	15,879
230	Retirement Contributions	19,376	22,128	21,497	22,583
250	Unemployment Insurance	105	144	382	415
260	Workers' Compensation Ins	332	274	474	498
	<i>Personal Services</i>	<u>229,669</u>	<u>264,368</u>	<u>296,939</u>	<u>290,942</u>
312	Conference and Assoc Dues	1,225	480	6,000	6,000
321	Court Costs/Visiting Judges	0	250	500	500
330	Pre-Employment Physicals	0	0	0	0
410	Utilities	0	0	0	0
430	Building Repairs/Maint	0	0	2,000	0
434	Equipment Repairs/Maint	0	1,000	2,000	2,000
450	Construction Services	0	0	2,000	0
460	Software License/Support	0	0	800	800
520	Insurance/Bond Premiums	1,380	1,234	775	775
530	Telephone	0	0	0	0
538	Postage	3,594	2,273	4,200	4,200
550	Printing	490	2,000	4,000	4,000
580	Travel	6,466	5,273	6,500	6,500
598	Misc Services & Charges	2,026	914	2,000	2,000
	<i>Other Services and Charges</i>	<u>15,181</u>	<u>13,425</u>	<u>30,775</u>	<u>26,775</u>
610	General Supplies	2,737	1,468	4,000	4,000
650	NCO Furniture/Equipment	0	0	2,000	2,000
	<i>Supplies</i>	<u>2,737</u>	<u>1,468</u>	<u>6,000</u>	<u>6,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #2</i>	<u>\$ 247,587</u>	<u>\$ 279,261</u>	<u>\$ 333,714</u>	<u>\$ 323,717</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4740	<i>Justice of the Peace #4</i>				
101	Elected Officials	\$ 76,649	\$ 80,482	\$ 80,481	\$ 80,481
110	Regular Employees	160,419	241,486	277,199	253,847
115	Temporary Employees	0	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	1,428	1,218	1,836	1,509
195	Overtime	5,788	6,172	6,000	3,400
210	Group Insurance	35,169	44,614	77,000	77,000
220	Social Security Taxes	18,013	24,520	27,458	26,011
230	Retirement Contributions	26,982	35,918	38,240	36,996
250	Unemployment Insurance	170	290	611	851
260	Workers' Compensation Ins	435	172	791	780
	<i>Personal Services</i>	<u>325,833</u>	<u>435,652</u>	<u>510,396</u>	<u>481,655</u>
312	Conference and Assoc Dues	755	2,051	3,000	3,000
321	Court Costs/Visiting Judges	0	75	200	200
330	Pre-Employment Physicals	196	0	0	0
351	Juror Expense	280	250	750	750
434	Equipment Repairs/Maint	0	75	150	150
442	Vehicle/Equipment Rental	0	0	0	0
520	Insurance/Bond Premiums	504	759	850	850
530	Telephone	1,331	240	2,500	2,500
538	Postage	1,022	3,185	7,000	7,000
550	Printing	2,846	7,959	6,500	6,500
580	Travel	8,292	9,373	10,000	10,000
598	Misc Services & Charges	62	305	250	250
	<i>Other Services and Charges</i>	<u>15,288</u>	<u>24,273</u>	<u>31,200</u>	<u>31,200</u>
610	General Supplies	3,670	3,580	6,000	6,000
650	NCO Furniture/Equipment	1,927	1,500	6,000	6,000
	<i>Supplies</i>	<u>5,597</u>	<u>5,080</u>	<u>12,000</u>	<u>12,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #4</i>	<u>\$ 346,718</u>	<u>\$ 465,006</u>	<u>\$ 553,596</u>	<u>\$ 524,855</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4750	<i>Justice of the Peace #5</i>				
101	Elected Officials	\$ 76,649	\$ 80,482	80,481	\$ 80,481
110	Regular Employees	173,758	189,928	249,174	197,426
115	Temporary Employees	0	0	1,000	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	1,464	1,552	1,731	1,825
195	Overtime	235	420	2,000	2,000
210	Group Insurance	20,508	22,914	55,000	55,000
220	Social Security Taxes	18,742	20,464	25,640	21,612
230	Retirement Contributions	27,843	29,720	35,829	30,738
250	Unemployment Insurance	186	234	570	663
260	Workers' Compensation Ins	483	270	737	678
	<i>Personal Services</i>	<u>320,648</u>	<u>346,764</u>	<u>452,942</u>	<u>391,203</u>
312	Conference and Assoc Dues	1,320	1,855	5,500	5,500
321	Court Costs/Visiting Judges	0	50	100	100
330	Pre-Employment Physicals	0	98	100	100
351	Juror Expense	0	225	450	450
434	Equipment Repairs/Maint	0	0	1,000	1,000
442	Vehicle/Equipment Rental	574	1,500	2,000	2,000
520	Insurance/Bond Premiums	823	919	1,400	1,400
530	Telephone	1,002	1,080	1,700	1,700
538	Postage	6,662	5,564	7,000	7,000
550	Printing	1,143	3,133	5,000	5,000
580	Travel	10,654	8,668	15,000	15,000
	<i>Other Services and Charges</i>	<u>22,178</u>	<u>23,092</u>	<u>39,250</u>	<u>39,250</u>
610	General Supplies	3,344	3,177	5,000	5,000
650	NCO Furniture/Equipment	0	1,567	2,000	2,000
	<i>Supplies</i>	<u>3,344</u>	<u>4,743</u>	<u>7,000</u>	<u>7,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #5</i>	\$ <u>346,170</u>	\$ <u>374,599</u>	\$ <u>499,192</u>	\$ <u>437,453</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4760	<i>Justice of the Peace #6</i>				
101	Elected Officials	\$ 76,649	\$ 80,482	\$ 83,821	\$ 80,481
110	Regular Employees	134,808	143,964	167,577	144,309
115	Temporary Employees	0	0	2,000	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	708	820	1,439	1,148
195	Overtime	1,161	826	400	400
210	Group Insurance	29,175	32,570	44,000	55,000
220	Social Security Taxes	15,641	16,546	19,060	17,374
230	Retirement Contributions	23,573	24,684	27,108	24,711
250	Unemployment Insurance	147	178	544	480
260	Workers' Compensation Ins	325	128	580	545
	<i>Personal Services</i>	<u>282,966</u>	<u>300,978</u>	<u>347,309</u>	<u>325,228</u>
312	Conference and Assoc Dues	1,025	2,935	2,000	2,000
321	Court Costs/Visiting Judges	0	200	400	400
330	Pre-Employment Physicals	88	100	100	100
351	Juror Expense	-40	150	300	300
434	Equipment Repairs/Maint	0	750	1,500	1,500
442	Vehicle/Equipment Rental	1,560	240	2,500	2,500
520	Insurance/Bond Premiums	506	747	850	850
530	Telephone	1,800	2,671	3,000	3,000
538	Postage	2,960	6,530	7,000	7,000
550	Printing	973	2,500	6,000	6,000
580	Travel	7,969	3,072	8,000	8,000
	<i>Other Services and Charges</i>	<u>16,841</u>	<u>19,895</u>	<u>31,650</u>	<u>31,650</u>
610	General Supplies	1,817	3,129	4,000	4,000
650	NCO Furniture/Equipment	2,600	650	1,300	1,300
	<i>Supplies</i>	<u>4,418</u>	<u>3,779</u>	<u>5,300</u>	<u>5,300</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #6</i>	<u>\$ 304,225</u>	<u>\$ 324,652</u>	<u>\$ 384,259</u>	<u>\$ 362,178</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4780	<i>Justice of the Peace #8</i>				
101	Elected Officials	\$ 76,649	\$ 80,482	\$ 88,529	\$ 80,481
110	Regular Employees	57,044	80,700	112,187	93,445
115	Temporary Employees	13,818	0	0	0
185	Phone Allowance	780	780	780	780
190	Longevity Pay	72	220	318	195
195	Overtime	1,494	980	2,000	0
210	Group Insurance	17,163	21,026	33,000	33,000
220	Social Security Taxes	11,483	12,482	15,592	13,380
230	Retirement Contributions	16,499	17,752	21,788	19,029
250	Unemployment Insurance	77	112	673	309
260	Workers' Compensation Ins	131	10	484	420
	<i>Personal Services</i>	<u>195,210</u>	<u>214,544</u>	<u>275,351</u>	<u>241,039</u>
312	Conference and Assoc Dues	1,595	1,920	5,000	5,000
321	Court Costs/Visiting Judges	349	200	400	400
332	Attorney Fees	0	250	500	500
351	Juror Expense	800	1,000	2,000	2,000
410	Utilities	2,370	2,679	5,000	5,000
423	Janitorial Service	0	600	1,200	1,200
430	Building Repairs/Maint	0	0	2,000	0
434	Equipment Repairs/Maint	0	150	300	300
441	Building/Office Rental	18,000	18,000	25,200	25,200
450	Construction Services	0	0	5,000	0
520	Insurance/Bond Premiums	452	594	800	800
530	Telephone	1,088	1,080	800	800
538	Postage	2,866	4,298	2,000	2,000
550	Printing	740	1,353	5,000	5,000
580	Travel	6,659	6,550	7,000	7,000
598	Misc Services & Charges	146	142	600	600
	<i>Other Services and Charges</i>	<u>35,065</u>	<u>38,816</u>	<u>62,800</u>	<u>55,800</u>
610	General Supplies	4,419	7,097	6,000	6,000
650	NCO Furniture/Equipment	773	1,000	2,000	2,000
	<i>Supplies</i>	<u>5,193</u>	<u>8,097</u>	<u>8,000</u>	<u>8,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Justice of the Peace #8</i>	\$ 235,467	\$ 261,457	\$ 346,151	\$ 304,839

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4800	<i>Pre-Trial Services</i>				
598	Misc Services & Charges	\$ 227,329	\$ 226,575	\$ 233,540	\$ 227,329
	<i>Other Services and Charges</i>	<u>227,329</u>	<u>226,575</u>	<u>233,540</u>	<u>227,329</u>
	<i>Pre-Trial Services</i>	<u>227,329</u>	<u>226,575</u>	<u>233,540</u>	<u>227,329</u>
4900	<i>Judiciary Support</i>				
352	Appeals Court Judges	4,410	5,510	10,000	10,000
520	Insurance/Bond Premiums	2	0	7	7
	<i>Other Services and Charges</i>	<u>4,412</u>	<u>5,510</u>	<u>10,007</u>	<u>10,007</u>
	<i>Judiciary Support</i>	<u>4,412</u>	<u>5,510</u>	<u>10,007</u>	<u>10,007</u>
	JUDICIAL	\$ <u>6,571,157</u>	\$ <u>7,052,960</u>	\$ <u>8,523,787</u>	\$ <u>8,416,879</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5000	County Attorney				
101	Elected Officials	\$ 154,000	\$ 168,000	\$ 210,000	\$ 210,000
110	Regular Employees	828,304	884,352	979,592	980,490
185	Phone Allowance	3,780	3,780	3,180	3,180
190	Longevity Pay	10,250	10,830	6,863	5,733
195	Overtime	9,111	11,564	6,000	6,000
210	Group Insurance	64,801	79,136	132,000	132,000
220	Social Security Taxes	76,036	81,758	87,791	92,213
230	Retirement Contributions	110,700	117,488	122,678	131,146
250	Unemployment Insurance	1,019	1,280	1,951	3,280
260	Workers' Compensation Ins	4,681	2,312	1,033	2,198
	<i>Personal Services</i>	<u>1,262,682</u>	<u>1,360,500</u>	<u>1,551,088</u>	<u>1,566,240</u>
312	Conference and Assoc Dues	3,845	4,824	7,500	7,500
330	Pre-Employment Physicals	284	392	1,500	1,500
430	Building Repairs/Maint	0	2,500	5,000	0
434	Equipment Repairs/Maint	0	1,250	2,500	2,500
442	Vehicle/Equipment Rental	5,882	5,234	6,000	6,000
460	Software License/Support	0	1,400	1,400	1,400
520	Insurance/Bond Premiums	2,066	2,222	2,500	2,500
530	Telephone	1,800	1,800	2,500	2,500
538	Postage	1,044	991	2,500	2,500
540	Public Notices	0	500	1,000	1,000
550	Printing	720	393	1,000	1,000
580	Travel	11,152	6,641	12,000	12,000
598	Misc Services & Charges	1,625	1,924	3,000	3,000
	<i>Other Services and Charges</i>	<u>28,419</u>	<u>30,071</u>	<u>48,400</u>	<u>43,400</u>
610	General Supplies	7,447	4,907	10,000	10,000
641	Books, Subscriptions	0	1,500	3,000	3,000
650	NCO Furniture/Equipment	3,975	2,143	8,000	8,000
	<i>Supplies</i>	<u>11,423</u>	<u>8,549</u>	<u>21,000</u>	<u>21,000</u>
740	Furniture, Vehicles & Equipment	0	2,500	5,000	5,000
	<i>Capital Outlay</i>	<u>0</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
	County Attorney	<u>1,302,523</u>	<u>1,401,621</u>	<u>1,625,488</u>	<u>1,635,640</u>
5050	Litigation				
321	Court Costs/Visiting Judges	0	0	50	50
332	Attorney Fees	0	46,250	92,500	92,500
341	Other Professional Services	0	5,000	10,000	10,000
520	Insurance/Bond Premiums	60	127	150	150
598	Misc Services & Charges	89,904	102,310	145,000	145,000
	<i>Other Services and Charges</i>	<u>89,964</u>	<u>153,687</u>	<u>247,700</u>	<u>247,700</u>
	Litigation	<u>\$ 89,964</u>	<u>\$ 153,687</u>	<u>\$ 247,700</u>	<u>\$ 247,700</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5100	Gov't Affairs/PIO				
110	Regular Employees	\$ 129,972	\$ 156,244	\$ 211,244	\$ 217,494
185	Phone Allowance	780	780	600	600
190	Longevity Pay	110	144	146	182
210	Group Insurance	7,449	8,320	22,000	22,000
220	Social Security Taxes	10,066	12,078	10,497	16,699
230	Retirement Contributions	14,487	17,178	14,929	23,748
250	Unemployment Insurance	141	186	453	721
260	Workers' Compensation Ins	-168	49	41	181
	<i>Personal Services</i>	<u>162,836</u>	<u>194,979</u>	<u>259,910</u>	<u>281,625</u>
312	Conference and Assoc Dues	1,375	1,643	2,600	2,600
330	Pre-Employment Physicals	0	100	100	100
432	Vehicle Repairs/Maint	214	95	2,000	2,000
434	Equipment Repairs/Maint	7	500	1,000	1,000
460	Software License/Support	0	2,000	2,000	2,000
520	Insurance/Bond Premiums	424	507	400	400
530	Telephone	496	360	1,000	1,000
580	Travel	3,313	3,829	3,500	3,500
598	Misc Services & Charges	33	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>5,863</u>	<u>9,784</u>	<u>14,100</u>	<u>14,100</u>
610	General Supplies	314	92	1,500	1,500
626	Fuel, Oil, Lubricants	2,699	3,124	3,000	3,000
650	NCO Furniture/Equipment	989	1,000	1,000	1,000
698	Other Supplies	0	500	1,000	1,000
	<i>Supplies</i>	<u>4,002</u>	<u>4,716</u>	<u>6,500</u>	<u>6,500</u>
	Gov't Affairs/PIO	<u>172,701</u>	<u>209,479</u>	<u>280,510</u>	<u>302,225</u>
	LEGAL	\$ <u>1,565,188</u>	\$ <u>1,764,787</u>	\$ <u>2,153,698</u>	\$ <u>2,185,565</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5200	<i>Elections Administration</i>				
102	Appointed Officials	\$ 103,096	\$ 111,400	\$ 111,400	\$ 115,856
110	Regular Employees	154,723	160,900	200,740	241,768
115	Temporary Employees	124,104	98,056	150,000	98,800
185	Phone Allowance	1,980	1,980	3,180	1,980
190	Longevity Pay	1,652	1,700	2,621	2,307
195	Overtime	16,602	8,234	25,000	20,000
210	Group Insurance	26,501	31,272	55,000	55,000
220	Social Security Taxes	29,799	28,494	43,146	36,776
230	Retirement Contributions	35,777	35,604	57,620	52,301
250	Unemployment Insurance	355	480	916	1,586
260	Workers' Compensation Ins	831	828	1,240	1,154
	<i>Personal Services</i>	<u>495,420</u>	<u>478,948</u>	<u>650,863</u>	<u>627,528</u>
312	Conference and Assoc Dues	2,525	10,558	7,000	7,000
330	Pre-Employment Physicals	88	200	400	400
430	Building Repairs/Maint	0	0	4,000	0
432	Vehicle Repairs/Maint	8	1,000	2,000	2,000
434	Equipment Repairs/Maint	135	884	20,000	20,000
441	Building/Office Rental	0	500	1,000	1,000
442	Vehicle/Equipment Rental	1,744	2,836	5,000	5,000
460	Software License/Support	41,724	115,000	125,000	125,000
520	Insurance/Bond Premiums	1,309	1,543	1,800	1,800
530	Telephone	4,027	4,010	8,000	8,000
538	Postage	13,345	7,429	17,000	17,000
540	Public Notices	2,399	2,474	8,000	8,000
550	Printing	0	0	5,000	5,000
580	Travel	9,874	13,191	10,000	10,000
598	Misc Services & Charges	273	1,287	1,500	1,500
	<i>Other Services and Charges</i>	<u>77,450</u>	<u>160,913</u>	<u>215,700</u>	<u>211,700</u>
610	General Supplies	19,955	7,523	35,000	35,000
626	Fuel, Oil, Lubricants	194	500	1,000	1,000
630	Food	510	227	1,500	1,500
650	NCO Furniture/Equipment	1,274	3,500	7,000	7,000
	<i>Supplies</i>	<u>21,934</u>	<u>11,750</u>	<u>44,500</u>	<u>44,500</u>
740	Furniture, Vehicles & Equipment	16,582	30,000	100,000	50,000
	<i>Supplies</i>	<u>16,582</u>	<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
	<i>Elections Administration</i>	<u>611,386</u>	<u>681,611</u>	<u>1,011,063</u>	<u>933,728</u>
	<i>ELECTIONS</i>	<u>\$ 611,386</u>	<u>\$ 681,611</u>	<u>\$ 1,011,063</u>	<u>\$ 933,728</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5400	County Auditor				
102	Appointed Officials	\$ 153,492	\$ 168,180	\$ 168,180	\$ 168,180
110	Regular Employees	650,100	643,102	1,052,413	1,029,579
115	Temporary Employees	8,705	779	35,184	0
185	Phone Allowance	2,340	2,340	2,340	2,340
190	Longevity Pay	3,840	3,046	4,500	3,766
195	Overtime	19,456	15,322	15,250	12,300
210	Group Insurance	68,871	66,374	154,000	154,000
220	Social Security Taxes	60,210	59,918	97,757	93,037
230	Retirement Contributions	92,104	90,690	136,604	132,319
250	Unemployment Insurance	892	1,062	2,172	4,015
260	Workers' Compensation Ins	1,529	934	2,811	2,920
	<i>Personal Services</i>	<u>1,061,539</u>	<u>1,051,747</u>	<u>1,671,211</u>	<u>1,602,456</u>
312	Conference and Assoc Dues	6,867	12,000	13,000	13,000
330	Pre-Employment Physicals	417	588	350	350
341	Other Professional Services	0	500	1,000	1,000
432	Vehicle Repairs/Maint	4,258	1,412	4,300	4,300
434	Equipment Repairs/Maint	0	1,000	2,000	2,000
442	Vehicle/Equipment Rental	1,582	1,582	1,725	1,725
520	Insurance/Bond Premiums	2,890	3,666	4,100	4,100
530	Telephone	1,802	1,260	1,800	1,800
538	Postage	781	380	1,200	1,200
540	Public Notices	1,112	250	1,200	1,200
550	Printing	155	250	500	500
580	Travel	14,765	14,000	15,000	15,000
598	Misc Services & Charges	232	154	7,000	7,000
	<i>Other Services and Charges</i>	<u>34,859</u>	<u>37,042</u>	<u>53,175</u>	<u>53,175</u>
610	General Supplies	2,865	7,209	6,000	6,000
626	Fuel, Oil, Lubricants	1,069	1,161	1,400	1,400
627	Automotive Supplies	236	155	800	800
641	Books, Subscriptions	199	200	400	400
650	NCO Furniture/Equipment	6,568	5,000	10,000	10,000
	<i>Supplies</i>	<u>10,937</u>	<u>13,724</u>	<u>18,600</u>	<u>18,600</u>
	County Auditor	<u>\$ 1,107,336</u>	<u>\$ 1,102,513</u>	<u>\$ 1,742,986</u>	<u>\$ 1,674,231</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5410	Motor Pool				
432	Vehicle Repairs/Maint	\$ 0	\$ 0	\$ 3,500	\$ 3,500
520	Insurance/Bond Premiums	0	0	2,000	2,000
598	Misc Services & Charges	0	0	1,000	1,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>6,500</u>	<u>6,500</u>
610	General Supplies	0	0	500	500
626	Fuel, Oil, Lubricants	0	0	500	500
627	Automotive Supplies	0	0	3,000	3,000
650	NCO Furniture/Equipment	0	0	500	500
	<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>4,500</u>	<u>4,500</u>
740	Furniture, Vehicles & Equipment	0	0	75,000	40,000
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>40,000</u>
	Motor Pool	\$ <u>0</u>	\$ <u>0</u>	\$ <u>86,000</u>	\$ <u>51,000</u>
5420	County Treasurer				
101	Elected Officials	\$ 86,143	\$ 94,758	\$ 94,757	\$ 94,757
110	Regular Employees	173,265	189,234	203,428	183,568
115	Temporary Employees	0	0	0	19,614
185	Phone Allowance	1,380	1,380	1,380	1,380
190	Longevity Pay	1,433	1,506	1,599	1,654
195	Overtime	8,385	7,840	8,000	4,500
210	Group Insurance	27,364	31,192	44,000	44,000
220	Social Security Taxes	20,125	21,864	22,811	23,368
230	Retirement Contributions	29,794	32,066	31,876	33,236
250	Unemployment Insurance	217	238	507	691
260	Workers' Compensation Ins	3,111	4,836	656	733
	<i>Personal Services</i>	<u>351,216</u>	<u>384,914</u>	<u>409,014</u>	<u>407,501</u>
312	Conference and Assoc Dues	2,693	3,040	4,000	4,000
330	Pre-Employment Physicals	0	98	100	100
434	Equipment Repairs/Maint	0	250	500	500
460	Software License/Support	1,366	2,500	2,500	2,500
520	Insurance/Bond Premiums	2,380	638	2,000	2,000
530	Telephone	1,080	1,080	1,400	1,400
538	Postage	6,644	8,795	6,000	6,000
550	Printing	747	1,000	2,000	2,000
580	Travel	9,560	9,000	10,000	10,000
598	Misc Services & Charges	5,832	13,514	8,000	8,000
	<i>Other Services and Charges</i>	<u>30,301</u>	<u>39,915</u>	<u>36,500</u>	<u>36,500</u>
610	General Supplies	3,349	4,298	7,000	7,000
650	NCO Furniture/Equipment	967	1,903	3,000	3,000
	<i>Supplies</i>	<u>4,316</u>	<u>6,201</u>	<u>10,000</u>	<u>10,000</u>
	County Treasurer	\$ <u>385,834</u>	\$ <u>431,030</u>	\$ <u>455,514</u>	\$ <u>454,001</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5440	<i>Tax Assessor-Collector</i>				
101	Elected Officials	\$ 86,143	\$ 94,758	\$ 94,757	\$ 94,757
110	Regular Employees	377,245	442,018	444,272	450,033
115	Temporary Employees	0	0	0	0
185	Phone Allowance	1,380	1,380	1,380	1,380
190	Longevity Pay	2,838	3,132	4,036	3,837
195	Overtime	2,826	5,312	6,000	6,000
210	Group Insurance	58,646	71,168	121,000	99,000
220	Social Security Taxes	33,889	39,672	42,327	42,536
230	Retirement Contributions	51,794	59,470	59,146	60,494
250	Unemployment Insurance	399	558	775	1,518
260	Workers' Compensation Ins	900	534	1,217	1,334
	<i>Personal Services</i>	<u>616,060</u>	<u>718,002</u>	<u>774,910</u>	<u>760,889</u>
312	Conference and Assoc Dues	1,025	1,560	3,000	3,000
330	Pre-Employment Physicals	98	250	500	500
341	Other Professional Services	10,742	9,000	18,000	18,000
434	Equipment Repairs/Maint	344	537	700	700
442	Vehicle/Equipment Rental	6,362	10,695	1,950	1,950
460	Software License/Support	18,000	21,100	21,100	21,100
520	Insurance/Bond Premiums	2,981	1,331	1,800	1,800
538	Postage	24,665	8,908	30,000	30,000
550	Printing	2,198	1,392	3,000	3,000
580	Travel	5,036	3,535	6,000	6,000
598	Misc Services & Charges	395	0	0	0
	<i>Other Services and Charges</i>	<u>71,845</u>	<u>58,308</u>	<u>86,050</u>	<u>86,050</u>
610	General Supplies	9,888	11,939	16,000	16,000
650	NCO Furniture/Equipment	3,626	8,985	5,000	5,000
	<i>Supplies</i>	<u>13,514</u>	<u>20,924</u>	<u>21,000</u>	<u>21,000</u>
	<i>Tax Assessor-Collector</i>	<u>\$ 701,420</u>	<u>\$ 797,234</u>	<u>\$ 881,960</u>	<u>\$ 867,939</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5460	<i>Auto Registration</i>				
110	Regular Employees	\$ 454,372	\$ 502,582	\$ 546,021	\$ 528,479
115	Temporary Employees	0	0	0	0
185	Phone Allowance	0	0	600	600
190	Longevity Pay	1,580	1,674	2,234	2,207
195	Overtime	2,702	3,346	2,500	2,000
210	Group Insurance	80,017	91,800	143,000	132,000
220	Social Security Taxes	33,671	37,784	42,179	40,795
230	Retirement Contributions	50,498	55,228	58,940	58,022
250	Unemployment Insurance	470	606	937	1,760
260	Workers' Compensation Ins	959	1,364	1,213	1,280
	<i>Personal Services</i>	<u>624,268</u>	<u>694,384</u>	<u>797,624</u>	<u>767,143</u>
312	Conference and Assoc Dues	0	550	500	500
330	Pre-Employment Physicals	382	392	300	300
410	Utilities	0	0	5,000	5,000
434	Equipment Repairs/Maint	220	150	300	300
441	Building/Office Rental	0	0	64,476	64,476
442	Vehicle/Equipment Rental	6,019	3,489	6,000	6,000
520	Insurance/Bond Premiums	2,873	1,458	1,950	1,950
530	Telephone	0	0	0	0
538	Postage	10,624	9,631	14,000	14,000
550	Printing	0	0	0	0
580	Travel	1,288	55	2,000	2,000
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>21,406</u>	<u>15,724</u>	<u>94,526</u>	<u>94,526</u>
610	General Supplies	310	2,782	5,000	5,000
650	NCO Furniture/Equipment	0	113	5,000	5,000
	<i>Supplies</i>	<u>310</u>	<u>2,895</u>	<u>10,000</u>	<u>10,000</u>
	<i>Auto Registration</i>	<u>645,984</u>	<u>713,003</u>	<u>902,150</u>	<u>871,669</u>
5480	<i>Central Appraisal District</i>				
326	Appraisal Services	788,639	764,632	781,928	850,000
	<i>Other Services and Charges</i>	<u>788,639</u>	<u>764,632</u>	<u>781,928</u>	<u>850,000</u>
	<i>Central Appraisal District</i>	<u>788,639</u>	<u>764,632</u>	<u>781,928</u>	<u>850,000</u>
	FINANCIAL ADMINISTRATION	<u>\$ 3,629,212</u>	<u>\$ 3,808,411</u>	<u>\$ 4,850,538</u>	<u>\$ 4,768,840</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5800	<i>Buildings & Yards - Admin</i>				
110	Regular Employees	\$ 229,198	\$ 250,146	\$ 265,488	\$ 291,352
115	Temporary Employees	0	0	0	0
185	Phone Allowance	2,225	2,400	2,400	2,400
190	Longevity Pay	1,413	1,474	1,620	1,603
195	Overtime	1,447	1,978	2,400	2,400
210	Group Insurance	17,863	24,282	44,000	55,000
220	Social Security Taxes	17,448	18,740	20,310	22,779
230	Retirement Contributions	25,895	27,946	28,381	32,395
250	Unemployment Insurance	235	316	451	983
260	Workers' Compensation Ins	5,630	5,210	6,796	9,856
	<i>Personal Services</i>	<u>301,353</u>	<u>332,492</u>	<u>371,846</u>	<u>418,768</u>
330	Pre-Employment Physicals	0	300	300	300
430	Building Repairs/Maint	0	0	12,500	10,000
432	Vehicle Repairs/Maint	0	2,500	9,000	5,000
434	Equipment Repairs/Maint	4,248	2,750	5,500	5,500
442	Vehicle/Equipment Rental	0	0	1,000	0
520	Insurance/Bond Premiums	2,763	6,066	4,500	4,500
530	Telephone	5,282	250	0	500
540	Public Notices	0	537	300	300
598	Misc Services & Charges	4,377	4,316	5,500	5,500
	<i>Other Services and Charges</i>	<u>16,670</u>	<u>16,718</u>	<u>38,600</u>	<u>31,600</u>
602	Repair Materials	135	0	325	325
604	Repair Parts	735	1,394	800	780
610	General Supplies	2,097	1,397	2,500	2,600
626	Fuel, Oil, Lubricants	7,786	2,733	8,000	7,000
627	Automotive Supplies	183	268	2,500	500
650	NCO Furniture/Equipment	1,585	2,500	5,000	5,000
	<i>Supplies</i>	<u>12,520</u>	<u>8,292</u>	<u>19,125</u>	<u>16,205</u>
740	Furniture, Vehicles & Equipment	11,122	8,000	0	16,000
	<i>Capital Outlay</i>	<u>11,122</u>	<u>8,000</u>	<u>0</u>	<u>16,000</u>
	<i>Buildings & Yards - Admin</i>	\$ <u>341,666</u>	\$ <u>365,503</u>	\$ <u>429,571</u>	\$ <u>482,573</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5820	Courthouse				
110	Regular Employees	\$ 276,822	\$ 305,424	\$ 290,867	\$ 145,434
115	Temporary Employees	0	0	0	0
185	Phone Allowance	1,150	1,600	1,200	600
190	Longevity Pay	1,770	1,954	2,155	1,078
195	Overtime	1,621	3,002	3,000	1,500
210	Group Insurance	51,074	62,384	77,000	38,500
220	Social Security Taxes	20,496	22,672	22,738	11,369
230	Retirement Contributions	30,978	33,944	32,338	16,169
250	Unemployment Insurance	299	382	981	491
260	Workers' Compensation Ins	3,123	1,570	8,639	4,320
	<i>Personal Services</i>	<u>387,333</u>	<u>432,932</u>	<u>438,918</u>	<u>219,459</u>
330	Pre-Employment Physicals	387	300	300	300
336	Engineering/Architectural	0	0	0	0
410	Utilities	90,102	71,647	100,000	100,000
424	Grounds Maintenance	0	250	0	0
430	Building Repairs/Maint	50,135	10,135	50,000	50,000
432	Vehicle Repairs/Maint	372	2,627	3,000	3,000
434	Equipment Repairs/Maint	12,288	27,694	30,000	30,000
442	Vehicle/Equipment Rental	0	5,092	5,000	5,000
450	Construction Services	0	0	0	0
460	Software License/Support	0	1,500	1,500	1,500
520	Insurance/Bond Premiums	113,066	102,874	147,000	147,000
530	Telephone	381	372	3,500	3,500
538	Postage	1	31	100	100
540	Public Notices	0	0	100	100
598	Misc Services & Charges	6,261	4,789	7,500	7,500
	<i>Other Services and Charges</i>	<u>272,993</u>	<u>227,310</u>	<u>348,000</u>	<u>348,000</u>
602	Repair Materials	548	249	1,500	1,500
604	Repair Parts	1,211	604	2,000	2,000
608	Signage	0	500	1,000	1,000
610	General Supplies	20,423	21,351	25,000	25,000
626	Fuel, Oil, Lubricants	3,962	3,921	6,000	6,000
627	Automotive Supplies	99	300	600	600
650	NCO Furniture/Equipment	0	2,500	5,000	5,000
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>26,241</u>	<u>29,425</u>	<u>41,100</u>	<u>41,100</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Courthouse	<u>\$ 686,567</u>	<u>\$ 689,668</u>	<u>\$ 828,018</u>	<u>\$ 608,559</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5840	<i>Plymouth Courthouse Annex</i>				
110	Regular Employees	\$ 41,529	\$ 43,754	\$ 45,942	\$ 45,505
190	Longevity Pay	386	412	396	457
195	Overtime	2,194	1,194	500	500
210	Group Insurance	6,827	7,624	11,000	11,000
220	Social Security Taxes	3,258	3,336	3,515	3,554
230	Retirement Contributions	4,856	4,936	4,911	5,055
250	Unemployment Insurance	46	58	78	154
260	Workers' Compensation Ins	948	976	1,176	1,538
	<i>Personal Services</i>	<u>60,044</u>	<u>62,290</u>	<u>67,518</u>	<u>67,763</u>
330	Pre-Employment Physicals	0	150	0	0
336	Engineering/Architectural	0	0	0	0
410	Utilities	33,947	31,428	40,000	40,000
424	Grounds Maintenance	0	0	0	0
430	Building Repairs/Maint	6,966	18,999	45,000	45,000
434	Equipment Repairs/Maint	24,350	25,305	50,000	35,000
442	Vehicle/Equipment Rental	0	0	5,000	5,000
450	Construction Services	0	0	0	0
520	Insurance/Bond Premiums	18,064	16,544	24,000	24,000
530	Telephone	0	1,230	2,460	2,460
598	Misc Services & Charges	3,748	2,402	4,500	4,500
	<i>Other Services and Charges</i>	<u>87,076</u>	<u>96,059</u>	<u>170,960</u>	<u>155,960</u>
602	Repair Materials	658	458	2,000	2,000
604	Repair Parts	334	100	2,000	2,000
608	Signage	0	250	500	500
610	General Supplies	6,726	7,243	7,500	7,500
626	Fuel, Oil, Lubricants	1,112	1,479	0	0
	<i>Supplies</i>	<u>8,831</u>	<u>9,531</u>	<u>12,000</u>	<u>12,000</u>
	<i>Plymouth Courthouse Annex</i>	\$ <u>155,950</u>	\$ <u>167,880</u>	\$ <u>250,478</u>	\$ <u>235,723</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5860	<i>Law Enforcement Center</i>				
110	Regular Employees	\$ 80,529	\$ 83,972	\$ 88,496	\$ 87,653
185	Phone Allowance	500	600	600	600
190	Longevity Pay	455	346	684	430
195	Overtime	3,726	3,504	0	2,000
210	Group Insurance	12,221	15,248	22,000	22,000
220	Social Security Taxes	6,071	6,738	6,770	6,937
230	Retirement Contributions	9,448	9,698	9,460	9,867
250	Unemployment Insurance	99	110	150	299
260	Workers' Compensation Ins	2,300	1,082	2,265	3,001
	<i>Personal Services</i>	<u>115,348</u>	<u>121,298</u>	<u>130,425</u>	<u>132,787</u>
410	Utilities	193,633	202,058	225,000	225,000
430	Building Repairs/Maint	28,689	17,033	40,000	40,000
432	Vehicle Repairs/Maint	15	250	500	500
434	Equipment Repairs/Maint	103,771	141,205	155,000	155,000
442	Vehicle/Equipment Rental	0	0	30,000	30,000
520	Insurance/Bond Premiums	102,259	93,421	107,372	107,372
598	Misc Services & Charges	6,547	14,987	8,200	8,200
	<i>Other Services and Charges</i>	<u>434,915</u>	<u>468,955</u>	<u>566,072</u>	<u>566,072</u>
602	Repair Materials	236	1,176	2,000	2,000
604	Repair Parts	170	4,329	3,000	3,000
610	General Supplies	5,274	7,088	7,500	7,500
626	Fuel, Oil, Lubricants	359	934	2,000	2,000
627	Automotive Supplies	41	275	100	100
	<i>Supplies</i>	<u>6,080</u>	<u>13,801</u>	<u>14,600</u>	<u>14,600</u>
	<i>Law Enforcement Center</i>	\$ <u>556,342</u>	\$ <u>604,054</u>	\$ <u>711,097</u>	\$ <u>713,459</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5880	<i>Aransas Pass 225 W. Wheeler</i>				
110	Regular Employees	\$ 20,637	\$ 21,668	\$ 22,752	\$ 22,536
190	Longevity Pay	416	450	540	289
195	Overtime	0	0	200	200
210	Group Insurance	3,447	3,852	5,500	5,500
220	Social Security Taxes	1,611	1,692	1,741	1,761
230	Retirement Contributions	2,318	2,406	2,432	2,505
250	Unemployment Insurance	45	54	37	76
260	Workers' Compensation Ins	900	240	582	762
	<i>Personal Services</i>	<u>29,373</u>	<u>30,362</u>	<u>33,784</u>	<u>33,629</u>
410	Utilities	9,125	9,365	13,000	13,000
430	Building Repairs/Maint	859	857	8,000	8,000
432	Vehicle Repairs/Maint	0	0	1,500	1,500
434	Equipment Repairs/Maint	0	1,500	13,000	13,000
520	Insurance/Bond Premiums	2,495	3,682	3,300	3,300
598	Misc Services & Charges	620	1,320	1,500	1,500
	<i>Other Services and Charges</i>	<u>13,100</u>	<u>16,874</u>	<u>40,300</u>	<u>40,300</u>
602	Repair Materials	5	181	150	150
604	Repair Parts	6	75	300	300
608	Signage	0	100	0	0
610	General Supplies	357	1,042	1,500	1,500
626	Fuel, Oil, Lubricants	0	0	1,000	1,000
	<i>Supplies</i>	<u>368</u>	<u>1,398</u>	<u>2,950</u>	<u>2,950</u>
	<i>Aransas Pass 225 W. Wheeler</i>	\$ <u>42,840</u>	\$ <u>48,634</u>	\$ <u>77,034</u>	\$ <u>76,879</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5890	<i>Aransas Pass 1212 W Wheeler</i>				
410	Utilities	\$ 3,954	\$ 3,821	\$ 5,000	\$ 5,000
430	Building Repairs/Maint	148	1,005	22,000	22,000
434	Equipment Repairs/Maint	0	1,000	12,000	12,000
520	Insurance/Bond Premiums	4	7	2,000	2,000
530	Telephone	0	0	0	0
598	Misc Services & Charges	890	655	1,200	1,200
	<i>Other Services and Charges</i>	<u>4,996</u>	<u>6,487</u>	<u>42,200</u>	<u>42,200</u>
602	Repair Materials	100	100	200	200
604	Repair Parts	0	75	150	150
608	Signage	0	100	0	0
610	General Supplies	42	500	1,500	1,500
650	NCO Furniture/Equipment	0	0	0	0
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>143</u>	<u>775</u>	<u>1,850</u>	<u>1,850</u>
	<i>Aransas Pass 1212 W Wheeler</i>	<u>5,138</u>	<u>7,262</u>	<u>44,050</u>	<u>44,050</u>
5900	<i>Mathis Annex</i>				
110	Regular Employees	15,703	16,350	16,672	17,338
190	Longevity Pay	41	54	144	77
195	Overtime	0	0	0	0
220	Social Security Taxes	1,204	1,254	1,275	1,332
230	Retirement Contributions	1,733	1,784	1,782	1,895
250	Unemployment Insurance	17	20	28	57
260	Workers' Compensation Ins	404	334	427	576
	<i>Personal Services</i>	<u>19,102</u>	<u>19,796</u>	<u>20,328</u>	<u>21,275</u>
336	Engineering/Architectural	0	1,500	0	0
410	Utilities	19,182	22,140	22,000	22,000
423	Janitorial Service	0	0	0	0
430	Building Repairs/Maint	14,129	12,800	30,000	30,000
434	Equipment Repairs/Maint	4,553	6,500	15,000	15,000
450	Construction Services	0	0	0	0
520	Insurance/Bond Premiums	4,209	3,861	5,500	5,500
598	Misc Services & Charges	1,000	16,540	1,500	1,500
	<i>Other Services and Charges</i>	<u>43,072</u>	<u>63,341</u>	<u>74,000</u>	<u>74,000</u>
602	Repair Materials	446	418	500	500
604	Repair Parts	111	250	250	250
608	Signage	0	100	200	200
610	General Supplies	1,020	759	2,000	2,000
650	NCO Furniture/Equipment	0	0	0	0
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>1,578</u>	<u>1,527</u>	<u>2,950</u>	<u>2,950</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Mathis Annex</i>	<u>\$ 63,752</u>	<u>\$ 84,665</u>	<u>\$ 97,278</u>	<u>\$ 98,225</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5920	Portland Annex				
110	Regular Employees	\$ 18,482	\$ 12,434	\$ 20,639	\$ 15,499
115	Temporary Employees	0	0	0	0
190	Longevity Pay	108	1,508	540	8
195	Overtime	0	0	0	0
210	Group Insurance	0	0	0	0
220	Social Security Taxes	1,422	1,066	1,579	1,186
230	Retirement Contributions	2,047	1,516	2,206	1,687
250	Unemployment Insurance	20	22	35	51
260	Workers' Compensation Ins	504	372	528	513
	<i>Personal Services</i>	<u>22,583</u>	<u>16,918</u>	<u>25,527</u>	<u>18,944</u>
410	Utilities	9,686	8,798	12,000	12,000
430	Building Repairs/Maint	564	48,000	15,000	15,000
434	Equipment Repairs/Maint	0	32,000	5,000	5,000
520	Insurance/Bond Premiums	3,406	3,128	5,000	5,000
598	Misc Services & Charges	695	761	1,000	1,000
	<i>Other Services and Charges</i>	<u>14,351</u>	<u>92,688</u>	<u>38,000</u>	<u>38,000</u>
602	Repair Materials	56	100	200	200
604	Repair Parts	0	150	300	300
608	Signage	0	100	300	300
610	General Supplies	1,415	1,059	2,000	2,000
	<i>Supplies</i>	<u>1,471</u>	<u>1,409</u>	<u>2,800</u>	<u>2,800</u>
743	Furniture and Fixtures	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Portland Annex	<u>\$ 38,405</u>	<u>\$ 111,015</u>	<u>\$ 66,327</u>	<u>\$ 59,744</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5930	<i>Portland Tax Office</i>				
110	Regular Employees	\$ 0	\$ 0	\$ 20,639	\$ 20,639
115	Temporary Employees	0	0	0	0
190	Longevity Pay	0	0	540	0
195	Overtime	0	0	0	0
210	Group Insurance	0	0	8,904	11,000
220	Social Security Taxes	0	0	1,578	1,579
230	Retirement Contributions	0	0	2,206	2,246
250	Unemployment Insurance	0	0	35	68
260	Workers' Compensation Ins	0	0	528	683
	<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>34,430</u>	<u>36,215</u>
410	Utilities	0	0	12,000	12,000
430	Building Repairs/Maint	0	0	15,000	15,000
434	Equipment Repairs/Maint	0	0	10,000	10,000
520	Insurance/Bond Premiums	0	0	5,000	5,000
598	Misc Services & Charges	0	0	1,500	1,500
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>43,500</u>	<u>43,500</u>
602	Repair Materials	0	0	200	200
604	Repair Parts	0	0	300	300
608	Signage	0	0	300	300
610	General Supplies	0	0	2,000	2,000
	<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>2,800</u>	<u>2,800</u>
743	Furniture and Fixtures	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Portland Tax Office</i>	\$ 0	\$ 0	\$ 80,730	\$ 82,515

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5940	<i>Ingleside Health Clinic</i>				
110	Regular Employees	20,637	21,668	22,752	22,536
190	Longevity Pay	0	0	540	289
195	Overtime	0	0	0	0
210	Group Insurance	3,379	3,772	11,000	5,500
220	Social Security Taxes	1,579	1,658	1,782	1,746
230	Retirement Contributions	2,272	2,358	2,432	2,483
250	Unemployment Insurance	0	0	37	75
260	Workers' Compensation Ins	55	222	582	755
	<i>Personal Services</i>	<u>27,923</u>	<u>29,678</u>	<u>39,125</u>	<u>33,384</u>
410	Utilities	6,271	6,986	8,000	8,000
430	Building Repairs/Maint	0	3,000	200,000	200,000
434	Equipment Repairs/Maint	1,036	3,000	25,000	25,000
520	Insurance/Bond Premiums	2,793	2,884	4,000	4,000
598	Misc Services & Charges	696	796	1,000	1,000
	<i>Other Services and Charges</i>	<u>10,795</u>	<u>16,667</u>	<u>238,000</u>	<u>238,000</u>
602	Repair Materials	0	125	250	250
604	Repair Parts	0	125	500	500
608	Signage	0	100	200	200
610	General Supplies	29	500	1,200	1,200
	<i>Supplies</i>	<u>29</u>	<u>850</u>	<u>2,150</u>	<u>2,150</u>
	<i>Ingleside Health Clinic</i>	\$ <u>38,747</u>	\$ <u>47,195</u>	\$ <u>279,275</u>	\$ <u>273,534</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
5960	Harville Rd. Annex				
410	Utilities	\$ 1,320	\$ 2,258	\$ 2,500	\$ 2,500
421	Waste Disposal	0	1,000	8,000	0
430	Building Repairs/Maint	0	750	5,000	5,000
434	Equipment Repairs/Maint	0	3,250	10,000	10,000
450	Construction Services	0	250	500	500
520	Insurance/Bond Premiums	2,123	1,612	2,300	2,300
530	Telephone	0	0	0	0
598	Misc Services & Charges	875	1,416	900	900
	<i>Other Services and Charges</i>	<u>4,319</u>	<u>10,536</u>	<u>29,200</u>	<u>21,200</u>
602	Repair Materials	0	125	250	250
604	Repair Parts	0	125	250	250
608	Signage	0	100	200	200
610	General Supplies	0	500	1,000	1,000
	<i>Supplies</i>	<u>0</u>	<u>850</u>	<u>1,700</u>	<u>1,700</u>
	Harville Rd. Annex	<u>4,319</u>	<u>11,386</u>	<u>30,900</u>	<u>22,900</u>
5980	Restitution Center				
341	Other Professional Services	0	0	7,000	7,000
430	Building Repairs/Maint	12,241	10,357	15,000	15,000
434	Equipment Repairs/Maint	10,611	17,066	45,000	45,000
520	Insurance/Bond Premiums	16,373	14,940	21,000	21,000
598	Misc Services & Charges	454	34,361	2,000	2,000
	<i>Other Services and Charges</i>	<u>39,679</u>	<u>76,725</u>	<u>90,000</u>	<u>90,000</u>
602	Repair Materials	1,192	1,888	1,500	1,500
604	Repair Parts	1,633	2,268	2,000	2,000
610	General Supplies	682	3,257	3,500	3,500
626	Fuel, Oil, Lubricants	0	244	300	300
	<i>Supplies</i>	<u>3,508</u>	<u>7,658</u>	<u>7,300</u>	<u>7,300</u>
	Restitution Center	<u>43,188</u>	<u>84,383</u>	<u>97,300</u>	<u>97,300</u>
6000	Market St. Annex				
336	Engineering/Architectural	0	17,500	0	0
410	Utilities	14,235	12,955	16,000	16,000
430	Building Repairs/Maint	19,263	90,000	15,000	15,000
434	Equipment Repairs/Maint	6,362	6,301	25,000	25,000
520	Insurance/Bond Premiums	6,931	6,329	8,000	8,000
598	Misc Services & Charges	659	655	2,000	2,000
	<i>Other Services and Charges</i>	<u>47,450</u>	<u>133,740</u>	<u>66,000</u>	<u>66,000</u>
602	Repair Materials	57	100	1,500	1,500
604	Repair Parts	178	125	2,000	2,000
610	General Supplies	1,270	1,000	3,500	3,500
626	Fuel, Oil, Lubricants	0	0	300	300
	<i>Supplies</i>	<u>1,505</u>	<u>1,225</u>	<u>7,300</u>	<u>7,300</u>
	Market St. Annex	<u>\$ 48,955</u>	<u>\$ 134,965</u>	<u>\$ 73,300</u>	<u>\$ 73,300</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6020	<i>Vineyard St. Annex</i>				
410	Utilities	\$ 13,363	\$ 7,483	\$ 15,000	\$ 15,000
430	Building Repairs/Maint	1,066	0	5,000	5,000
434	Equipment Repairs/Maint	0	7,500	20,000	10,000
520	Insurance/Bond Premiums	6,493	5,924	7,000	7,000
598	Misc Services & Charges	646	545	1,500	1,500
	<i>Other Services and Charges</i>	<u>21,567</u>	<u>21,453</u>	<u>48,500</u>	<u>38,500</u>
602	Repair Materials	592	175	600	600
604	Repair Parts	133	150	300	300
610	General Supplies	394	100	1,000	1,000
698	Other Supplies	0	0	1,500	1,500
	<i>Supplies</i>	<u>1,119</u>	<u>425</u>	<u>3,400</u>	<u>3,400</u>
	<i>Vineyard St. Annex</i>	<u>22,686</u>	<u>21,878</u>	<u>51,900</u>	<u>41,900</u>
6040	<i>San Patricio County Annex</i>				
410	Utilities	6,409	6,559	11,000	11,000
430	Building Repairs/Maint	612	12,316	5,000	5,000
434	Equipment Repairs/Maint	0	2,500	15,000	15,000
520	Insurance/Bond Premiums	1,724	1,578	2,300	2,300
598	Misc Services & Charges	940	982	1,500	1,500
	<i>Other Services and Charges</i>	<u>9,684</u>	<u>23,935</u>	<u>34,800</u>	<u>34,800</u>
602	Repair Materials	163	125	200	200
604	Repair Parts	20	125	250	250
608	Signage	0	150	0	0
610	General Supplies	390	201	1,250	1,250
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>573</u>	<u>601</u>	<u>1,700</u>	<u>1,700</u>
	<i>San Patricio County Annex</i>	<u>\$ 10,257</u>	<u>\$ 24,536</u>	<u>\$ 36,500</u>	<u>\$ 36,500</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6060	<i>East Market St. Annex</i>				
410	Utilities	\$ 2,234	\$ 2,263	\$ 1,500	\$ 1,500
421	Waste Disposal	0	50	0	0
424	Grounds Maintenance	0	50	0	0
430	Building Repairs/Maint	2,435	1,500	5,000	5,000
434	Equipment Repairs/Maint	0	2,500	10,000	10,000
520	Insurance/Bond Premiums	1,339	1,225	1,339	1,339
598	Misc Services & Charges	670	720	1,500	1,500
	<i>Other Services and Charges</i>	<u>6,678</u>	<u>8,308</u>	<u>19,339</u>	<u>19,339</u>
602	Repair Materials	72	125	250	250
604	Repair Parts	15	125	250	250
610	General Supplies	91	500	1,000	1,000
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>179</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
	<i>East Market St. Annex</i>	<u>6,857</u>	<u>9,058</u>	<u>20,839</u>	<u>20,839</u>
6080	<i>Odem Annex</i>				
410	Utilities	4,751	4,373	5,000	5,000
430	Building Repairs/Maint	277	1,250	7,000	3,000
434	Equipment Repairs/Maint	0	600	2,000	2,000
520	Insurance/Bond Premiums	3	6	1,000	1,000
598	Misc Services & Charges	815	600	1,200	0
	<i>Other Services and Charges</i>	<u>5,846</u>	<u>6,829</u>	<u>16,200</u>	<u>11,000</u>
602	Repair Materials	148	100	200	200
604	Repair Parts	0	100	200	200
608	Signage	0	0	200	200
610	General Supplies	51	500	1,000	1,000
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>198</u>	<u>700</u>	<u>1,600</u>	<u>1,600</u>
	<i>Odem Annex</i>	<u>\$ 6,045</u>	<u>\$ 7,529</u>	<u>\$ 17,800</u>	<u>\$ 12,600</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6100	188 East Annex				
110	Regular Employees	\$ 0	\$ 0	\$ 31,302	\$ 31,004
190	Longevity Pay	0	0	72	69
210	Group Insurance	0	0	11,000	11,000
220	Social Security Taxes	0	0	2,395	2,377
230	Retirement Contributions	0	0	3,346	3,381
250	Unemployment Insurance	0	0	53	103
260	Workers' Compensation Ins	646	0	801	1,029
	<i>Personal Services</i>	<u>646</u>	<u>0</u>	<u>48,969</u>	<u>48,963</u>
410	Utilities	9,552	8,330	10,000	10,000
423	Janitorial Service	600	0	0	0
430	Building Repairs/Maint	65	2,500	5,000	5,000
432	Vehicle Repairs/Maint	15	500	0	0
434	Equipment Repairs/Maint	1,864	6,000	20,000	20,000
441	Building/Office Rental	66,720	72,785	66,720	66,720
520	Insurance/Bond Premiums	49	192	1,000	1,000
598	Misc Services & Charges	2,807	24,225	3,000	3,000
	<i>Other Services and Charges</i>	<u>81,672</u>	<u>114,533</u>	<u>105,720</u>	<u>105,720</u>
602	Repair Materials	240	764	1,500	1,500
604	Repair Parts	27	750	1,500	1,500
608	Signage	108	0	0	0
610	General Supplies	3,515	1,198	3,500	3,500
626	Fuel, Oil, Lubricants	113	271	300	300
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>4,003</u>	<u>2,982</u>	<u>6,800</u>	<u>6,800</u>
	188 East Annex	<u>\$ 86,321</u>	<u>\$ 117,515</u>	<u>\$ 161,489</u>	<u>\$ 161,483</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6102	Justice Center				
110	Regular Employees	\$ 0	\$ 0	\$ 290,867	\$ 145,434
185	Phone Allowance	0	0	1,200	600
190	Longevity Pay	0	0	2,155	1,078
195	Overtime	0	0	3,000	1,500
210	Group Insurance	0	0	77,000	38,500
220	Social Security Taxes	0	0	22,738	11,369
230	Retirement Contributions	0	0	32,338	16,169
250	Unemployment Insurance	0	0	981	491
260	Workers' Compensation Ins	0	0	8,639	4,320
	<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>438,918</u>	<u>219,459</u>
410	Utilities	0	0	120,000	120,000
421	Waste Disposal	0	0	0	0
423	Janitorial Service	0	0	0	0
430	Building Repairs/Maint	0	0	50,000	50,000
432	Vehicle Repairs/Maint	0	0	5,000	5,000
434	Equipment Repairs/Maint	0	0	0	0
441	Building/Office Rental	0	0	0	0
460	Software License/Support	0	0	1,500	1,500
520	Insurance/Bond Premiums	0	0	150,000	150,000
530	Telephone	0	0	3,500	3,500
538	Postage	0	0	100	100
540	Public Notices	0	0	100	100
598	Misc Services & Charges	0	0	10,000	10,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>340,200</u>	<u>340,200</u>
602	Repair Materials	0	0	1,500	1,500
604	Repair Parts	0	0	2,000	2,000
608	Signage	0	0	1,000	1,000
610	General Supplies	0	0	25,000	25,000
626	Fuel, Oil, Lubricants	0	0	6,000	6,000
627	Automotive Supplies	0	0	600	600
650	NCO Furniture/Equipment	0	0	5,000	5,000
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>41,100</u>	<u>41,100</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Justice Center	\$ <u>0</u>	\$ <u>0</u>	\$ <u>820,218</u>	\$ <u>600,759</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6120	<i>Emergency Ops/Data Center</i>				
410	Utilities	\$ 13,331	\$ 14,306	\$ 15,000	\$ 15,000
421	Waste Disposal	0	0	0	0
423	Janitorial Service	0	0	0	0
430	Building Repairs/Maint	200	5,000	10,000	10,000
434	Equipment Repairs/Maint	0	5,000	10,000	10,000
441	Building/Office Rental	0	0	0	0
520	Insurance/Bond Premiums	39,728	35,725	45,000	45,000
530	Telephone	0	0	0	0
598	Misc Services & Charges	945	1,309	3,000	3,000
	<i>Other Services and Charges</i>	<u>54,204</u>	<u>61,340</u>	<u>83,000</u>	<u>83,000</u>
602	Repair Materials	0	768	500	500
604	Repair Parts	18	750	500	500
608	Signage	0	0	0	0
610	General Supplies	3,546	1,881	3,500	3,500
626	Fuel, Oil, Lubricants	0	0	0	0
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>3,564</u>	<u>3,399</u>	<u>4,500</u>	<u>4,500</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Emergency Ops/Data Center</i>	<u>57,769</u>	<u>64,739</u>	<u>87,500</u>	<u>87,500</u>
	<i>PUBLIC FACILITIES</i>	<u>\$ 2,215,802</u>	<u>\$ 2,601,864</u>	<u>\$ 4,261,604</u>	<u>\$ 3,830,342</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6500	<i>Fire and Ambulance Service</i>				
511	Fire Service Fees	\$ 280,000	\$ 350,000	\$ 350,000	\$ 350,000
512	Ambulance Service Fees	380,000	475,000	475,000	475,750
520	Insurance/Bond Premiums	161	340	600	600
	<i>Other Services and Charges</i>	<u>660,161</u>	<u>825,340</u>	<u>825,600</u>	<u>826,350</u>
	<i>Fire and Ambulance Service</i>	<u>660,161</u>	<u>825,340</u>	<u>825,600</u>	<u>826,350</u>
6510	<i>Constable Pct. #1</i>				
101	Elected Officials	59,665	62,648	73,000	66,000
185	Phone Allowance	780	780	780	780
190	Longevity Pay	396	0	468	36
210	Group Insurance	6,178	12	11,000	11,000
220	Social Security Taxes	4,456	4,852	4,885	5,111
230	Retirement Contributions	6,707	6,900	6,826	7,270
260	Workers' Compensation Ins	2,120	1,134	1,392	1,042
	<i>Personal Services</i>	<u>80,302</u>	<u>76,326</u>	<u>98,351</u>	<u>91,239</u>
312	Conference and Assoc Dues	70	153	2,000	2,000
432	Vehicle Repairs/Maint	279	674	2,000	2,000
434	Equipment Repairs/Maint	0	500	1,000	1,000
442	Vehicle/Equipment Rental	0	200	400	400
520	Insurance/Bond Premiums	1,166	1,415	1,460	1,460
530	Telephone	0	0	0	0
538	Postage	0	150	300	300
580	Travel	0	945	1,500	1,500
598	Misc Services & Charges	254	340	500	500
	<i>Other Services and Charges</i>	<u>1,769</u>	<u>4,377</u>	<u>9,160</u>	<u>9,160</u>
610	General Supplies	3	1,067	1,000	1,000
626	Fuel, Oil, Lubricants	3,273	2,977	3,500	3,500
650	NCO Furniture/Equipment	0	2,689	1,500	1,500
	<i>Supplies</i>	<u>3,276</u>	<u>6,733</u>	<u>6,000</u>	<u>6,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Constable Pct. #1</i>	<u>\$ 85,347</u>	<u>\$ 87,436</u>	<u>\$ 113,511</u>	<u>\$ 106,399</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6520	Constable Pct. #2				
101	Elected Officials	\$ 59,109	\$ 62,064	\$ 73,000	\$ 66,000
185	Phone Allowance	780	780	780	780
190	Longevity Pay	108	144	180	180
210	Group Insurance	6,827	7,624	11,000	11,000
220	Social Security Taxes	4,590	4,818	5,657	5,122
230	Retirement Contributions	6,606	6,854	7,906	7,285
260	Workers' Compensation Ins	1,059	1,112	1,612	1,045
	<i>Personal Services</i>	<u>79,078</u>	<u>83,396</u>	<u>100,135</u>	<u>91,412</u>
312	Conference and Assoc Dues	215	500	1,500	1,500
432	Vehicle Repairs/Maint	473	1,250	2,500	2,500
434	Equipment Repairs/Maint	0	250	500	500
442	Vehicle/Equipment Rental	0	0	400	400
520	Insurance/Bond Premiums	1,110	1,585	1,200	1,200
530	Telephone	0	0	0	0
538	Postage	0	50	100	100
580	Travel	2,370	1,500	3,000	3,000
598	Misc Services & Charges	0	196	200	200
	<i>Other Services and Charges</i>	<u>4,168</u>	<u>5,331</u>	<u>9,400</u>	<u>9,400</u>
610	General Supplies	6	750	1,500	1,500
626	Fuel, Oil, Lubricants	1,372	1,124	2,000	2,000
627	Automotive Supplies	0	500	1,000	1,000
650	NCO Furniture/Equipment	3,161	0	0	0
	<i>Supplies</i>	<u>4,539</u>	<u>2,374</u>	<u>4,500</u>	<u>4,500</u>
740	Furniture, Vehicles & Equipment	40,000	0	0	0
	<i>Capital Outlay</i>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #2	<u>\$ 127,784</u>	<u>\$ 91,101</u>	<u>\$ 114,035</u>	<u>\$ 105,312</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6540	Constable Pct. #4				
101	Elected Officials	\$ 53,969	\$ 62,064	\$ 73,000	\$ 66,000
185	Phone Allowance	780	780	780	780
190	Longevity Pay	447	0	36	45
210	Group Insurance	5,701	7,624	11,000	11,000
220	Social Security Taxes	4,223	4,808	5,647	5,112
230	Retirement Contributions	6,077	6,838	7,891	7,271
260	Workers' Compensation Ins	2,035	1,124	1,609	1,042
	<i>Personal Services</i>	<u>73,232</u>	<u>83,238</u>	<u>99,963</u>	<u>91,250</u>
312	Conference and Assoc Dues	0	100	2,500	2,500
432	Vehicle Repairs/Maint	414	2,500	5,000	5,000
434	Equipment Repairs/Maint	0	500	1,000	1,000
442	Vehicle/Equipment Rental	0	0	0	0
520	Insurance/Bond Premiums	1,113	1,156	1,500	1,500
530	Telephone	482	1,000	2,000	2,000
538	Postage	272	419	500	500
550	Printing		0	300	300
580	Travel	17	1,265	3,000	3,000
598	Misc Services & Charges	0	1,000	2,000	2,000
	<i>Other Services and Charges</i>	<u>2,298</u>	<u>7,940</u>	<u>17,800</u>	<u>17,800</u>
610	General Supplies	3	750	1,500	1,500
626	Fuel, Oil, Lubricants	617	2,007	3,500	3,500
627	Automotive Supplies	0	1,000	2,000	2,000
650	NCO Furniture/Equipment	0	2,000	4,000	4,000
	<i>Supplies</i>	<u>620</u>	<u>5,757</u>	<u>11,000</u>	<u>11,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #4	<u>\$ 76,149</u>	<u>\$ 96,936</u>	<u>\$ 128,763</u>	<u>\$ 120,050</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6550	Constable Pct. #5				
101	Elected Officials	\$ 59,109	\$ 62,064	\$ 73,000	\$ 66,000
185	Phone Allowance	780	780	780	780
190	Longevity Pay	26	52	98	98
210	Group Insurance	28	28	11,000	11,000
220	Social Security Taxes	4,583	4,812	5,652	5,116
230	Retirement Contributions	6,597	6,844	7,897	7,276
260	Workers' Compensation Ins	1,957	1,108	1,610	1,043
	<i>Personal Services</i>	<u>73,080</u>	<u>75,688</u>	<u>100,037</u>	<u>91,313</u>
312	Conference and Assoc Dues	0	262	200	200
330	Pre-Employment Physical	0	0	0	0
432	Vehicle Repairs/Maint	8	1,008	2,500	2,500
434	Equipment Repairs/Maint	0	600	1,200	1,200
442	Vehicle/Equipment Rental	0	175	350	350
520	Insurance/Bond Premiums	0	1,223	1,400	1,400
530	Telephone	1,095	0	0	0
538	Postage	0	100	100	100
580	Travel	295	750	1,500	1,500
598	Misc Services & Charges	0	295	500	500
	<i>Other Services and Charges</i>	<u>1,397</u>	<u>4,413</u>	<u>7,750</u>	<u>7,750</u>
610	General Supplies	500	759	700	700
626	Fuel, Oil, Lubricants	2,317	2,341	2,500	2,500
627	Automotive Supplies	0	600	0	0
650	NCO Furniture/Equipment	1,750	11,156	0	0
	<i>Supplies</i>	<u>4,567</u>	<u>14,856</u>	<u>3,200</u>	<u>3,200</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #5	<u>\$ 79,044</u>	<u>\$ 94,957</u>	<u>\$ 110,987</u>	<u>\$ 102,263</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6560	Constable Pct. #6				
101	Elected Officials	\$ 59,109	\$ 62,064	\$ 73,000	\$ 66,000
110	Regular Employees	0	96,806	96,806	100,678
185	Phone Allowance	780	2,340	2,340	2,340
190	Longevity Pay	479	576	441	549
195	Overtime	0	0	0	0
210	Group Insurance	6,827	15,972	33,000	33,000
220	Social Security Taxes	4,618	12,444	12,366	12,972
230	Retirement Contributions	6,646	17,698	17,588	18,450
250	Unemployment Insurance	0	86	0	338
260	Workers' Compensation Ins	1,301	2,304	2,522	2,646
290	Other Employee Benefits	0	0	0	0
	<i>Personal Services</i>	<u>79,760</u>	<u>210,290</u>	<u>238,063</u>	<u>236,973</u>
312	Conference and Assoc Dues	875	500	3,000	3,000
330	Pre-Employment Physicals	0	0	500	500
432	Vehicle Repairs/Maint	1,393	22,708	3,000	3,000
434	Equipment Repairs/Maint	0	0	1,000	1,000
442	Vehicle/Equipment Rental	0	250	500	500
460	Software License/Support	0	0	4,000	4,000
520	Insurance/Bond Premiums	2,618	3,069	1,500	1,500
530	Telephone	366	367	500	500
538	Postage	0	75	200	200
540	Public Notices	0	0	200	200
550	Printing	0	0	500	500
580	Travel	1,780	3,212	6,000	6,000
598	Misc Services & Charges	1,715	5,230	7,000	7,000
	<i>Other Services and Charges</i>	<u>8,747</u>	<u>35,411</u>	<u>27,900</u>	<u>27,900</u>
610	General Supplies	1,365	1,172	6,000	6,000
626	Fuel, Oil, Lubricants	6,385	3,833	10,000	10,000
627	Automotive Supplies	1,330	1,250	2,000	2,000
650	NCO Furniture/Equipment	0	7,462	70,000	30,000
	<i>Supplies</i>	<u>9,080</u>	<u>13,717</u>	<u>88,000</u>	<u>48,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #6	<u>\$ 97,587</u>	<u>\$ 259,418</u>	<u>\$ 353,963</u>	<u>\$ 312,873</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6580	Constable Pct. #8				
101	Elected Officials	\$ 59,109	\$ 62,064	\$ 73,000	\$ 66,000
185	Phone Allowance	780	780	780	780
190	Longevity Pay	720	0	720	36
210	Group Insurance	6,191	18	11,000	11,000
220	Social Security Taxes	4,637	4,808	5,586	5,111
230	Retirement Contributions	6,673	6,838	7,804	7,270
260	Workers' Compensation Ins	2,107	1,134	1,241	1,042
	<i>Personal Services</i>	<u>80,217</u>	<u>75,642</u>	<u>100,131</u>	<u>91,239</u>
312	Conference and Assoc Dues	70	262	1,000	1,000
432	Vehicle Repairs/Maint	175	1,763	3,000	3,000
434	Equipment Repairs/Maint	0	300	600	600
441	Building/Office Rental	5,400	5,400	6,900	6,900
442	Vehicle/Equipment Rental	0	500	1,000	1,000
460	Software License/Support	0	0	750	750
520	Insurance/Bond Premiums	1,598	1,355	1,400	1,400
530	Telephone	380	365	456	456
538	Postage	264	75	150	150
550	Printing	0	273	400	400
580	Travel	0	1,879	1,000	1,000
598	Misc Services & Charges	0	242	500	500
	<i>Other Services and Charges</i>	<u>7,888</u>	<u>12,413</u>	<u>17,156</u>	<u>17,156</u>
610	General Supplies	545	500	1,000	1,000
626	Fuel, Oil, Lubricants	1,331	428	3,500	3,500
627	Automotive Supplies	0	250	500	500
650	NCO Furniture/Equipment	0	1,650	1,500	1,500
	<i>Supplies</i>	<u>1,875</u>	<u>2,828</u>	<u>6,500</u>	<u>6,500</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Constable Pct. #8	<u>\$ 89,980</u>	<u>\$ 90,883</u>	<u>\$ 123,787</u>	<u>\$ 114,895</u>

SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6600	County Sheriff				
101	Elected Officials	\$ 126,000	\$ 132,300	\$ 132,300	\$ 132,300
110	Regular Employees	4,542,443	4,951,264	5,072,649	5,332,754
185	Phone Allowance	40,865	42,230	40,200	44,100
190	Longevity Pay	31,950	31,852	36,891	39,955
195	Overtime	373,851	464,454	80,000	80,000
210	Group Insurance	441,928	500,874	803,000	803,001
220	Social Security Taxes	384,737	424,034	410,194	430,625
230	Retirement Contributions	563,173	611,684	583,388	612,443
250	Unemployment Insurance	5,247	6,750	17,247	18,132
260	Workers' Compensation Ins	169,382	100,870	72,201	75,663
	<i>Personal Services</i>	<u>6,679,575</u>	<u>7,266,312</u>	<u>7,248,070</u>	<u>7,568,973</u>
312	Conference and Assoc Dues	1,664	5,771	10,000	10,000
330	Pre-Employment Physicals	665	1,464	3,000	3,000
335	Hospital/Medical Services	690	1,750	3,500	3,500
341	Other Professional Services	880	1,588	1,000	1,000
410	Utilities	9,739	7,903	10,000	10,000
430	Building Repairs/Maint	2,148	868	5,000	5,000
432	Vehicle Repairs/Maint	131,814	112,409	150,000	150,000
434	Equipment Repairs/Maint	4,479	4,141	30,000	30,000
442	Vehicle/Equipment Rental	6,849	24,991	8,000	8,000
460	Software License/Support	26,730	19,861	45,000	45,000
520	Insurance/Bond Premiums	92,964	105,455	120,000	120,000
530	Telephone	5,168	6,504	10,000	10,000
538	Postage	36,775	32,570	30,000	30,000
540	Public Notices	0	2,921	3,000	3,000
550	Printing	0	4,215	10,000	10,000
580	Travel	18,164	11,319	30,000	30,000
597	Investigative Expense	8,827	9,353	15,000	15,000
598	Misc Services & Charges	9,462	6,740	30,000	30,000
	<i>Other Services and Charges</i>	<u>357,018</u>	<u>359,824</u>	<u>513,500</u>	<u>513,500</u>
604	Repair Parts	9,867	4,787	10,000	10,000
610	General Supplies	47,995	65,001	50,000	50,000
626	Fuel, Oil, Lubricants	271,250	221,655	300,000	300,000
627	Automotive Supplies	34,199	72,528	50,000	50,000
650	NCO Furniture/Equipment	8,074	36,424	40,000	40,000
698	Other Supplies	12,395	18,748	20,000	20,000
	<i>Supplies</i>	<u>383,780</u>	<u>419,143</u>	<u>470,000</u>	<u>470,000</u>
740	Furniture, Vehicles & Equipment	323,056	417,555	450,000	450,000
	<i>Capital Outlay</i>	<u>323,056</u>	<u>417,555</u>	<u>450,000</u>	<u>450,000</u>
	County Sheriff	<u>\$ 7,743,428</u>	<u>\$ 8,462,835</u>	<u>\$ 8,681,570</u>	<u>\$ 9,002,473</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6620	Highway Patrol				
442	Vehicle/Equipment Rental	\$ 0	\$ 2,553	\$ 2,340	\$ 2,500
530	Telephone	424	288	0	0
598	Misc Services & Charges	0	0	1,758	1,758
	<i>Other Services and Charges</i>	<u>424</u>	<u>2,841</u>	<u>4,098</u>	<u>4,258</u>
610	General Supplies	591	1,000	2,000	2,000
650	NCO Furniture/Equipment	0	1,500	3,000	3,000
	<i>Supplies</i>	<u>591</u>	<u>2,500</u>	<u>5,000</u>	<u>5,000</u>
	Highway Patrol	<u>1,015</u>	<u>5,341</u>	<u>9,098</u>	<u>9,258</u>
6640	PSAP Coordinator/E911				
110	Regular Employees	55,151	63,326	69,999	72,799
185	Phone Allowance	780	780	780	780
190	Longevity Pay	95	14	36	27
195	Overtime	4,130	1,433	500	500
210	Group Insurance	6,827	7,624	11,000	11,000
220	Social Security Taxes	4,602	5,082	5,354	5,669
230	Retirement Contributions	6,623	7,228	7,482	8,062
250	Unemployment Insurance	65	75	118	245
260	Workers' Compensation Ins	140	150	132	178
	<i>Personal Services</i>	<u>78,412</u>	<u>85,712</u>	<u>95,401</u>	<u>99,260</u>
312	Conference and Assoc Dues	1,776	87	8,000	4,000
330	Pre-Employment Physicals	0	0	300	300
432	Vehicle Repairs/Maint	656	8	3,500	3,500
434	Equipment Repairs/Maint	0	0	1,000	1,000
442	Vehicle/Equipment Rental	0	0	720	720
460	Software License/Support	2,044	464	18,000	18,000
520	Insurance/Bond Premiums	404	150	500	500
530	Telephone	360	0	1,456	700
538	Postage	5	0	50	50
540	Public Notices	0	0	100	100
550	Printing	0	0	500	500
580	Travel	5,152	3,250	15,000	7,500
598	Misc Services & Charges	662	2,215	7,000	3,500
	<i>Other Services and Charges</i>	<u>11,059</u>	<u>6,174</u>	<u>56,126</u>	<u>40,370</u>
610	General Supplies	2,471	2,518	20,500	10,500
626	Fuel, Oil, Lubricants	835	68	1,000	1,000
627	Automotive Supplies	0	250	1,150	1,150
630	Food	0	0	500	500
650	NCO Furniture/Equipment	1,848	2,000	3,000	2,000
	<i>Supplies</i>	<u>5,154</u>	<u>4,835</u>	<u>26,150</u>	<u>15,150</u>
	PSAP Coordinator/E911	<u>\$ 94,625</u>	<u>\$ 96,721</u>	<u>\$ 180,677</u>	<u>\$ 154,780</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6650	<i>Fire Marshall</i>				
110	Regular Employees	\$ 69,992	\$ 21,000	\$ 0	\$ 0
185	Phone Allowance	650	0	0	0
190	Longevity Pay	32	0	0	0
210	Group Insurance	5,866	1,482	0	0
220	Social Security Taxes	5,354	1,598	0	0
230	Retirement Contributions	7,850	2,306	0	0
250	Unemployment Insurance	87	0	0	0
260	Workers' Compensation Ins	3,241	1,636	0	0
	<i>Personal Services</i>	<u>93,071</u>	<u>28,022</u>	<u>0</u>	<u>0</u>
312	Conference and Assoc Dues	3,586	2,958	0	0
330	Pre-Employment Physicals	0	0	0	0
432	Vehicle Repairs/Maint	529	506	0	0
434	Equipment Repairs/Maint	0	0	0	0
460	Software License/Support	0	0	0	0
520	Insurance/Bond Premiums	1,292	1,503	0	0
530	Telephone	360	432	0	0
538	Postage	0	75	0	0
540	Public Notices	0	150	0	0
550	Printing	70	50	0	0
580	Travel	4,337	161	0	0
598	Misc Services & Charges	0	1,019	0	0
	<i>Other Services and Charges</i>	<u>10,174</u>	<u>6,855</u>	<u>0</u>	<u>0</u>
610	General Supplies	2,769	327	0	0
626	Fuel, Oil, Lubricants	4,994	3,314	0	0
627	Automotive Supplies	0	0	0	0
650	NCO Furniture/Equipment	2,097	1,000	0	0
	<i>Supplies</i>	<u>9,859</u>	<u>4,641</u>	<u>0</u>	<u>0</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Fire Marshall</i>	<u>\$ 113,105</u>	<u>\$ 39,518</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6800	Corrections				
110	Regular Employees	\$ 2,704,077	\$ 3,022,858	\$ 3,212,338	\$ 3,399,704
115	Temporary Employees	0	0	0	0
185	Phone Allowance	7,325	7,750	12,000	3,960
190	Longevity Pay	17,163	18,216	21,084	21,242
195	Overtime	322,017	418,754	169,000	30,000
210	Group Insurance	290,775	330,674	561,000	561,000
220	Social Security Taxes	229,787	261,512	247,357	264,303
230	Retirement Contributions	335,948	377,350	345,652	375,894
250	Unemployment Insurance	3,218	4,294	5,574	11,399
260	Workers' Compensation Ins	96,007	45,250	60,511	51,782
	<i>Personal Services</i>	<u>4,006,317</u>	<u>4,486,658</u>	<u>4,634,516</u>	<u>4,719,284</u>
312	Conference and Assoc Dues	0	9,469	10,000	10,000
324	Administrative Costs	3,630	3,168	4,000	4,000
330	Pre-Employment Physicals	976	1,082	5,000	5,000
331	Physician Services	54,693	36,391	55,000	55,000
335	Hospital/Medical Services	60,452	107,073	100,000	100,000
337	Outpatient Hospital Svcs	0	2,000	4,000	4,000
338	Mobile X-Ray	7,077	13,224	20,000	20,000
341	Other Professional Services	15,562	6,153	43,000	43,000
363	Dental Care	41,030	35,465	40,000	40,000
430	Building Repairs/Maint	56,793	50,705	100,000	75,000
432	Vehicle Repairs/Maint	2,151	500	1,000	1,000
434	Equipment Repairs/Maint	9,051	9,537	30,000	30,000
442	Vehicle/Equipment Rental	1,848	5,447	15,000	15,000
512	Ambulance Service Fees	143,920	114,891	150,000	150,000
520	Insurance/Bond Premiums	24,502	27,769	31,000	31,000
540	Public Notices	0	0	2,000	2,000
550	Printing	1,232	0	5,000	5,000
580	Travel	1,984	1,961	10,000	10,000
586	Prisoner Transportation	1,612	4,951	20,000	20,000
587	Prisoner Housing	39,960	64,800	150,000	150,000
598	Misc Services & Charges	600	1,000	10,000	10,000
	<i>Other Services and Charges</i>	<u>467,074</u>	<u>495,586</u>	<u>805,000</u>	<u>780,000</u>
602	Repair Materials	3,766	2,553	10,000	10,000
610	General Supplies	175,926	145,241	200,000	200,000
630	Food	565,314	591,375	650,000	650,000
650	NCO Furniture/Equipment	532	11,500	25,000	25,000
661	Prescription Drugs	172,577	210,720	180,000	180,000
	<i>Supplies</i>	<u>918,115</u>	<u>961,389</u>	<u>1,065,000</u>	<u>1,065,000</u>
740	Furniture, Vehicles & Equipment	0	19,500	39,000	39,000
	<i>Capital Outlay</i>	<u>0</u>	<u>19,500</u>	<u>39,000</u>	<u>39,000</u>
	Corrections	\$ 5,391,505	\$ 5,963,134	\$ 6,543,516	\$ 6,603,284

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6820	<i>Juvenile Detention Center</i>				
110	Regular Employees	\$ 794,676	\$ 935,868	\$ 909,636	\$ 992,052
115	Temporary Employees	36,860	33,282	40,225	51,082
185	Phone Allowance	9,275	10,000	9,000	10,800
190	Longevity Pay	705	802	2,560	2,435
195	Overtime	47,767	35,020	15,000	15,000
210	Group Insurance	81,684	109,652	209,000	209,000
220	Social Security Taxes	67,697	77,294	82,479	81,960
230	Retirement Contributions	97,909	110,428	111,489	116,565
250	Unemployment Insurance	1,016	1,358	1,833	3,533
260	Workers' Compensation Ins	21,421	14,008	15,894	17,370
	<i>Personal Services</i>	<u>1,159,011</u>	<u>1,327,712</u>	<u>1,397,116</u>	<u>1,499,797</u>
312	Conference and Assoc Dues	4,756	3,729	2,000	2,000
330	Pre-Employment Physicals	2,855	1,069	2,600	2,600
335	Hospital/Medical Services	14,597	11,197	31,500	31,500
336	Engineering/Architectural	0	0	0	0
341	Other Professional Services	3,000	1,250	2,500	2,500
342	Psychological Evaluations	13,300	3,109	5,000	5,000
410	Utilities	28,560	26,266	25,000	25,000
430	Building Repairs/Maint	47,779	44,856	50,000	50,000
432	Vehicle Repairs/Maint	3,471	2,000	4,000	4,000
434	Equipment Repairs/Maint	19,933	18,017	15,000	15,000
442	Vehicle/Equipment Rental	2,603	2,841	4,000	4,000
520	Insurance/Bond Premiums	17,966	18,204	21,400	21,400
530	Telephone	1,068	1,649	600	600
538	Postage	0	250	500	500
580	Travel	1,469	1,896	4,000	4,000
	<i>Other Services and Charges</i>	<u>161,357</u>	<u>136,333</u>	<u>168,100</u>	<u>168,100</u>
602	Repair Materials	0	0	0	0
604	Repair Parts	0	500	1,000	1,000
610	General Supplies	35,308	54,386	50,000	50,000
626	Fuel, Oil, Lubricants	0	500	1,000	1,000
627	Automotive Supplies	0	200	400	400
630	Food	67,604	65,182	75,000	75,000
650	NCO Furniture/Equipment	3,499	17,843	6,500	6,500
	<i>Supplies</i>	<u>106,410</u>	<u>138,611</u>	<u>133,900</u>	<u>133,900</u>
730	Improvements	0	0	0	0
740	Furniture, Vehicles & Equipment	39,143	37,300	70,000	70,000
	<i>Capital Outlay</i>	<u>39,143</u>	<u>37,300</u>	<u>70,000</u>	<u>70,000</u>
	<i>Juvenile Detention Center</i>	\$ <u>1,465,920</u>	\$ <u>1,639,955</u>	\$ <u>1,769,116</u>	\$ <u>1,871,797</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6900	Adult/Juvenile Probation				
101	Elected Officials	\$ 41,400	\$ 41,400	\$ 83,400	\$ 83,400
210	Group Insurance	552	616	1,161	1,650
220	Social Security Taxes	3,165	3,204	2,640	6,378
230	Retirement Contributions	4,612	4,556	4,320	9,072
250	Unemployment Insurance	0	0	0	0
	<i>Personal Services</i>	<u>49,729</u>	<u>49,776</u>	<u>91,521</u>	<u>100,500</u>
520	Insurance/Bond Premiums	418	604	800	800
591	Adult Probation	41,746	41,746	41,746	41,746
592	Juvenile Probation	574,765	574,765	574,765	574,765
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>616,929</u>	<u>617,115</u>	<u>617,311</u>	<u>617,311</u>
	Adult/Juvenile Probation	<u>666,658</u>	<u>666,891</u>	<u>708,832</u>	<u>717,811</u>
	PUBLIC SAFETY	<u>16,692,309</u>	<u>18,420,464</u>	<u>19,663,455</u>	<u>20,047,545</u>
7000	Citizen Collection Stations				
410	Utilities	127	125	1,000	1,000
421	Waste Disposal	76,135	89,472	110,000	110,000
424	Grounds Maintenance	0	1,000	2,000	2,000
432	Vehicle Repairs/Maint	0	0	0	0
434	Equipment Repairs/Maint	0	0	0	0
442	Vehicle/Equipment Rental	0	0	0	0
450	Construction Services	0	0	0	0
520	Insurance/Bond Premiums	126	99	130	130
	<i>Other Services and Charges</i>	<u>76,389</u>	<u>90,696</u>	<u>113,130</u>	<u>113,130</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Citizen Collection Stations	<u>76,389</u>	<u>90,696</u>	<u>113,130</u>	<u>113,130</u>
	ENVIRONMENTAL PROTECTION	<u>\$ 76,389</u>	<u>\$ 90,696</u>	<u>\$ 113,130</u>	<u>\$ 113,130</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7300	County Engineer				
110	Regular Employees	\$ 166,873	\$ 192,100	\$ 192,132	\$ 199,817
185	Phone Allowance	780	780	780	780
190	Longevity Pay	159	228	312	312
195	Overtime	16	0	0	0
210	Group Insurance	4,019	7,652	22,000	22,000
220	Social Security Taxes	12,894	14,828	14,776	15,370
230	Retirement Contributions	18,557	21,088	21,015	21,859
250	Unemployment Insurance	188	238	607	663
260	Workers' Compensation Ins	357	138	464	482
	<i>Personal Services</i>	<u>203,842</u>	<u>237,052</u>	<u>252,086</u>	<u>261,283</u>
312	Conference and Assoc Dues	250	87	2,000	2,000
330	Pre-Employment Physicals	88	0	0	0
336	Engineering/Architectural	0	0	0	0
341	Other Professional Services	0	0	0	0
432	Vehicle Repairs/Maint	273	196	1,500	1,500
434	Equipment Repairs/Maint	0	500	1,000	1,000
460	Software License/Support	321	2,000	2,000	2,000
520	Insurance/Bond Premiums	489	614	1,000	1,000
530	Telephone	360	360	1,000	1,000
538	Postage	0	250	0	0
580	Travel	1,151	750	3,000	3,000
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>2,932</u>	<u>4,758</u>	<u>11,500</u>	<u>11,500</u>
610	General Supplies	1,128	1,071	2,500	2,500
626	Fuel, Oil, Lubricants	2,347	1,905	3,000	3,000
627	Automotive Supplies			800	800
650	NCO Furniture/Equipment	1,830	1,000	2,000	2,000
	<i>Supplies</i>	<u>5,305</u>	<u>3,976</u>	<u>8,300</u>	<u>8,300</u>
740	Machinery and Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	County Engineer	<u>\$ 212,078</u>	<u>\$ 245,786</u>	<u>\$ 271,886</u>	<u>\$ 281,083</u>
	PUBLIC TRANSPORTATION	<u>212,078</u>	<u>245,786</u>	<u>271,886</u>	<u>281,083</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7350	<i>Health Department</i>				
102	Appointed Officials	\$ 75,555	\$ 79,332	\$ 79,332	\$ 82,506
220	Social Security Taxes	5,780	6,068	6,069	6,312
230	Retirement Contributions	8,319	8,632	8,481	8,977
250	Unemployment Insurance	81	98	135	272
260	Workers' Compensation Ins	52	60	71	190
	<i>Personal Services</i>	<u>89,786</u>	<u>94,190</u>	<u>94,088</u>	<u>98,257</u>
312	Conference and Assoc Dues	0	250	500	500
330	Pre-Employment Physicals	0	0	0	0
341	Other Professional Services	0	0	2,000	2,000
421	Waste Disposal	0	0	0	0
432	Vehicle Repairs/Maint	0	0	0	0
434	Equipment Repairs/Maint	0	0	0	0
442	Vehicle/Equipment Rental	0	0	0	0
520	Insurance/Bond Premiums	1,390	1,394	2,000	2,000
530	Telephone	0	0	800	800
538	Postage	1	1	200	200
540	Public Notices	0	0	500	500
580	Travel	0	0	500	500
598	Misc Services & Charges	0	0	850	850
	<i>Other Services and Charges</i>	<u>1,391</u>	<u>1,645</u>	<u>7,350</u>	<u>7,350</u>
610	General Supplies	0	250	500	500
626	Fuel, Oil, Lubricants	0	0	0	0
627	Automotive Supplies	0	0	0	0
641	Books, Subscriptions	0	100	200	200
650	NCO Furniture/Equipment	0	0	0	0
698	Other Supplies	0	7,500	15,000	15,000
	<i>Supplies</i>	<u>0</u>	<u>7,850</u>	<u>15,700</u>	<u>15,700</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Health Department</i>	<u>91,177</u>	<u>103,685</u>	<u>117,138</u>	<u>121,307</u>
7360	<i>Regional Health Awareness Board</i>				
520	Insurance/Bond Premiums	0	0	0	0
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Regional Health Awareness Board</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7370	<i>Environmental Health</i>				
110	Regular Employees	\$ 438,864	\$ 449,428	\$ 492,068	\$ 504,000
185	Phone Allowance	5,265	4,746	5,460	4,680
190	Longevity Pay	2,189	2,344	2,854	2,989
195	Overtime	8,343	6,908	5,000	7,500
210	Group Insurance	53,725	56,170	88,000	88,000
220	Social Security Taxes	33,499	33,696	38,662	39,716
230	Retirement Contributions	50,137	50,498	54,025	56,484
250	Unemployment Insurance	486	582	859	1,713
260	Workers' Compensation Ins	1,001	2,478	994	1,299
	<i>Personal Services</i>	<u>593,508</u>	<u>606,850</u>	<u>687,922</u>	<u>706,381</u>
312	Conference and Assoc Dues	6,457	3,500	10,000	10,000
330	Pre-Employment Physicals	88	100	200	200
421	Waste Disposal	33,658	22,291	50,000	40,000
432	Vehicle Repairs/Maint	3,661	5,487	10,000	6,500
442	Vehicle/Equipment Rental	0	0	500	500
520	Insurance/Bond Premiums	3,597	3,795	3,500	3,500
530	Telephone	0	0	125	125
538	Postage	2,200	2,601	5,000	5,000
550	Printing	4,185	2,500	6,000	6,000
580	Travel	6,789	5,713	10,000	10,000
598	Misc Services & Charges	697	1,507	2,200	2,200
	<i>Other Services and Charges</i>	<u>61,331</u>	<u>47,494</u>	<u>97,525</u>	<u>84,025</u>
610	General Supplies	3,027	4,643	5,000	5,000
626	Fuel, Oil, Lubricants	11,602	8,727	20,000	13,000
627	Automotive Supplies	798	244	1,000	1,000
650	NCO Furniture/Equipment	1,312	3,554	10,000	10,000
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>16,738</u>	<u>17,169</u>	<u>36,000</u>	<u>29,000</u>
740	Furniture, Vehicles & Equipment	0	80,000	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>
	<i>Environmental Health</i>	\$ <u>671,578</u>	\$ <u>751,513</u>	\$ <u>821,447</u>	\$ <u>819,406</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7420	<i>Animal Control</i>				
110	Regular Employees	\$ 93,280	\$ 101,958	\$ 102,008	\$ 143,014
185	Phone Allowance	1,560	1,560	2,340	1,560
190	Longevity Pay	435	490	570	580
195	Overtime	3,263	4,694	5,000	5,000
210	Group Insurance	14,899	16,582	22,000	33,000
220	Social Security Taxes	6,558	7,256	11,234	11,488
230	Retirement Contributions	10,849	11,826	15,698	16,337
250	Unemployment Insurance	103	132	250	497
260	Workers' Compensation Ins	3,130	2,950	4,787	6,367
	<i>Personal Services</i>	<u>134,076</u>	<u>147,448</u>	<u>163,887</u>	<u>217,843</u>
312	Conference and Assoc Dues	2,330	1,525	3,500	3,500
322	Rabies Control Expense	7,663	22,621	25,000	25,000
330	Pre-Employment Physicals	0	0	100	100
410	Utilities	0	0	0	0
421	Waste Disposal	2	500	5,000	5,000
432	Vehicle Repairs/Maint	1,362	436	2,500	2,500
442	Vehicle/Equipment Rental	0	295	300	300
460	Software License/Support	0	0	3,000	3,000
520	Insurance/Bond Premiums	669	772	1,350	1,350
530	Telephone	0	0	60	60
538	Postage	1	0	600	600
550	Printing	324	484	2,500	2,500
580	Travel	3,962	1,500	3,500	3,500
598	Misc Services & Charges	178	794	20,000	20,000
	<i>Other Services and Charges</i>	<u>16,490</u>	<u>28,928</u>	<u>67,410</u>	<u>67,410</u>
610	General Supplies	1,328	742	10,000	10,000
626	Fuel, Oil, Lubricants	1,523	1,551	7,000	7,000
627	Automotive Supplies	229	622	500	500
650	NCO Furniture/Equipment	0	500	30,000	30,000
698	Other Supplies	0	1,500	6,000	6,000
	<i>Supplies</i>	<u>3,080</u>	<u>4,915</u>	<u>53,500</u>	<u>53,500</u>
740	Furniture, Vehicles & Equipment	0	0	30,000	30,000
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
	<i>Animal Control</i>	<u>153,646</u>	<u>181,291</u>	<u>314,797</u>	<u>368,753</u>
7560	<i>Mental Health</i>				
321	Court Costs/Visiting Judges	0	0	5,000	5,000
332	Attorney Fees	1,827	2,500	5,000	5,000
335	Hospital/Medical Services	0	0	3,500	3,500
520	Insurance/Bond Premiums	15	50	100	100
580	Travel	0	0	1,000	1,000
598	Misc Services & Charges	48,000	48,000	48,000	48,000
	<i>Other Services and Charges</i>	<u>49,842</u>	<u>50,550</u>	<u>62,600</u>	<u>62,600</u>
	<i>Mental Health</i>	<u>\$ 49,842</u>	<u>\$ 50,550</u>	<u>\$ 62,600</u>	<u>\$ 62,600</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7600	<i>Indigent Health Care</i>				
110	Regular Employees	\$ 196,393	\$ 206,206	\$ 206,232	\$ 214,483
185	Phone Allowance	1,750	1,800	1,800	1,800
190	Longevity Pay	1,646	1,672	1,719	1,718
195	Overtime	6	20	200	200
210	Group Insurance	21,102	23,568	33,000	33,000
220	Social Security Taxes	14,429	15,158	16,121	16,692
230	Retirement Contributions	21,997	22,816	22,527	23,740
250	Unemployment Insurance	214	258	358	720
260	Workers' Compensation Ins	144	160	464	501
	<i>Personal Services</i>	<u>257,682</u>	<u>271,658</u>	<u>282,421</u>	<u>292,854</u>
312	Conference and Assoc Dues	920	87	600	600
324	Administrative Costs	11,749	8,876	4,200	4,200
460	Software License/Support	0	3,504	7,800	7,800
520	Insurance/Bond Premiums	316	390	350	350
538	Postage	1,979	3,489	2,805	2,805
550	Printing	1,899	515	2,000	2,000
580	Travel	1,367	1,180	2,000	2,000
598	Misc Services & Charges	616	500	1,000	1,000
	<i>Other Services and Charges</i>	<u>18,847</u>	<u>18,541</u>	<u>20,755</u>	<u>20,755</u>
610	General Supplies	2,213	6,089	5,000	5,000
650	NCO Furniture/Equipment	5,604	1,000	2,000	2,000
698	Other Supplies	0	500	1,000	1,000
	<i>Supplies</i>	<u>7,817</u>	<u>7,589</u>	<u>8,000</u>	<u>8,000</u>
	<i>Indigent Health Care</i>	<u>284,345</u>	<u>297,788</u>	<u>311,176</u>	<u>321,609</u>
7620	<i>Human Services</i>				
339	Autopsy Expense	263,595	257,411	250,000	250,000
520	Insurance/Bond Premiums	37	75	150	150
598	Misc Services & Charges	49,907	77,662	62,000	62,000
	<i>Other Services and Charges</i>	<u>313,539</u>	<u>335,148</u>	<u>312,150</u>	<u>312,150</u>
	<i>Human Services</i>	<u>313,539</u>	<u>335,148</u>	<u>312,150</u>	<u>312,150</u>
7640	<i>Community Action Agency</i>				
520	Insurance/Bond Premiums	13	30	60	60
	<i>Other Services and Charges</i>	<u>13</u>	<u>30</u>	<u>60</u>	<u>60</u>
630	Food	55,000	55,000	55,000	55,000
	<i>Supplies</i>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
	<i>Community Action Agency</i>	<u>55,013</u>	<u>55,030</u>	<u>55,060</u>	<u>55,060</u>
	HEALTH & WELFARE	<u>\$ 1,619,140</u>	<u>\$ 1,775,004</u>	<u>\$ 1,994,368</u>	<u>\$ 2,060,885</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7800	County Library				
110	Regular Employees	\$ 127,309	\$ 133,462	\$ 135,233	\$ 140,642
185	Phone Allowance	600	600	600	600
190	Longevity Pay	1,062	1,080	1,149	1,150
195	Overtime	556	674	600	600
210	Group Insurance	14,276	15,944	22,000	22,000
220	Social Security Taxes	9,799	10,262	10,345	10,939
230	Retirement Contributions	14,340	14,856	14,456	15,558
250	Unemployment Insurance	138	170	230	472
260	Workers' Compensation Ins	181	248	189	401
	<i>Personal Services</i>	<u>168,262</u>	<u>177,296</u>	<u>184,802</u>	<u>192,362</u>
312	Conference and Assoc Dues	945	1,420	1,700	1,700
432	Vehicle Repairs/Maint	0	300	600	600
434	Equipment Repairs/Maint	0	50	100	100
520	Insurance/Bond Premiums	507	1,135	1,050	1,050
530	Telephone	0	350	700	700
538	Postage	27	43	100	100
540	Public Notices	0	0	0	0
550	Printing	0	100	0	0
580	Travel	1,935	3,382	2,200	2,200
598	Misc Services & Charges	27,800	33,500	34,500	34,500
	<i>Other Services and Charges</i>	<u>31,215</u>	<u>40,280</u>	<u>40,950</u>	<u>40,950</u>
610	General Supplies	4,038	5,306	4,500	4,500
626	Fuel, Oil, Lubricants	1,388	1,512	1,500	1,500
627	Automotive Supplies	0	250	500	500
641	Books, Subscriptions	40	250	1,000	1,000
650	NCO Furniture/Equipment	0	0	700	700
698	Other Supplies	0	50	100	100
	<i>Supplies</i>	<u>5,465</u>	<u>7,368</u>	<u>8,300</u>	<u>8,300</u>
740	Furniture, Vehicles & Equipment	38,596	0	0	0
	<i>Capital Outlay</i>	<u>38,596</u>	<u>0</u>	<u>0</u>	<u>0</u>
	County Library	<u>\$ 243,538</u>	<u>\$ 224,944</u>	<u>\$ 234,052</u>	<u>\$ 241,612</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7820	County Parks				
110	Regular Employees	\$ 176,603	\$ 201,246	\$ 232,735	\$ 218,270
185	Phone Allowance	2,550	2,850	2,400	3,000
190	Longevity Pay	446	508	542	686
195	Overtime	2,019	236	3,000	3,000
210	Group Insurance	25,690	36,210	55,000	55,000
220	Social Security Taxes	14,077	15,854	17,411	17,209
230	Retirement Contributions	20,260	22,548	24,761	24,474
250	Unemployment Insurance	182	266	751	742
260	Workers' Compensation Ins	4,518	3,112	7,533	7,446
	<i>Personal Services</i>	<u>246,344</u>	<u>282,830</u>	<u>344,133</u>	<u>329,827</u>
312	Conference and Assoc Dues	0	0	0	0
330	Pre-Employment Physicals	362	250	250	250
410	Utilities	12,805	10,762	15,000	15,000
430	Building Repairs/Maint	0	0	30,000	30,000
432	Vehicle Repairs/Maint	0	1,500	3,000	3,000
434	Equipment Repairs/Maint	0	1,590	3,000	3,000
520	Insurance/Bond Premiums	8,525	8,161	10,900	10,900
530	Telephone	3,028	2,566	3,000	3,000
540	Public Notices	0	100	200	200
580	Travel	0	0	0	0
598	Misc Services & Charges	2,797	4,682	4,000	4,000
	<i>Other Services and Charges</i>	<u>27,516</u>	<u>29,610</u>	<u>69,350</u>	<u>69,350</u>
602	Repair Materials	0	0	10,000	10,000
604	Repair Parts	2,896	2,173	5,000	5,000
608	Signage	0	1,000	2,000	2,000
610	General Supplies	864	2,049	4,000	4,000
626	Fuel, Oil, Lubricants	5,009	7,918	6,000	6,000
627	Automotive Supplies	1,484	750	1,500	1,500
650	NCO Furniture/Equipment	0	250	500	500
698	Other Supplies	0	250	500	500
	<i>Supplies</i>	<u>10,253</u>	<u>14,390</u>	<u>29,500</u>	<u>29,500</u>
740	Furniture, Vehicles & Equipment	164,092	16,698	90,000	90,000
	<i>Capital Outlay</i>	<u>164,092</u>	<u>16,698</u>	<u>90,000</u>	<u>90,000</u>
	County Parks	<u>\$ 448,206</u>	<u>\$ 343,528</u>	<u>\$ 532,983</u>	<u>\$ 518,677</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7840	County Fairgrounds				
110	Regular Employees	\$ 329,056	\$ 313,650	\$ 348,296	\$ 422,287
115	Temporary Employees	0	0	25,017	25,017
185	Phone Allowance	1,200	1,200	1,200	1,200
190	Longevity Pay	1,116	1,368	1,620	1,649
195	Overtime	21,150	21,434	25,000	25,000
210	Group Insurance	38,321	35,640	88,000	88,000
220	Social Security Taxes	26,766	25,582	26,645	36,350
230	Retirement Contributions	38,813	36,732	37,233	51,696
250	Unemployment Insurance	368	450	592	1,571
260	Workers' Compensation Ins	8,969	9,922	5,539	11,065
	<i>Personal Services</i>	<u>465,759</u>	<u>445,978</u>	<u>559,142</u>	<u>663,835</u>
312	Conference and Assoc Dues	245	98	3,000	3,000
330	Pre-Employment Physicals	274	294	300	300
410	Utilities	103,143	84,565	110,000	110,000
424	Grounds Maintenance	3,157	18,833	5,000	5,000
430	Building Repairs/Maint	64,354	68,891	362,762	362,762
432	Vehicle Repairs/Maint	8,590	2,555	5,000	5,000
434	Equipment Repairs/Maint	8,046	7,748	15,000	15,000
442	Vehicle/Equipment Rental	7,577	5,400	5,000	5,000
450	Construction Services	17,850	3,500	7,000	7,000
451	Sealcoating	0	500	0	0
460	Software License/Support	0	4,264	4,600	4,600
520	Insurance/Bond Premiums	135,596	124,001	150,000	150,000
530	Telephone	360	300	0	0
538	Postage	70	549	1,000	1,000
540	Public Notices	3,797	3,500	7,000	7,000
550	Printing	2,274	2,509	2,400	2,400
580	Travel	0	750	1,500	1,500
598	Misc Services & Charges	8,668	9,784	15,000	15,000
	<i>Other Services and Charges</i>	<u>364,000</u>	<u>338,041</u>	<u>694,562</u>	<u>694,562</u>
602	Repair Materials	1,303	1,333	3,300	3,300
604	Repair Parts	633	2,749	3,000	3,000
608	Signage	0	150	300	300
610	General Supplies	13,691	20,786	22,000	22,000
626	Fuel, Oil, Lubricants	6,776	4,390	6,050	6,050
627	Automotive Supplies	971	329	1,650	1,650
630	Food	59	2,500	5,000	5,000
650	NCO Furniture/Equipment	562	1,700	8,000	8,000
698	Other Supplies	149	0	0	0
	<i>Supplies</i>	<u>24,144</u>	<u>33,938</u>	<u>49,300</u>	<u>49,300</u>
740	Furniture, Vehicles & Equipment	<u>21,874</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	<i>Capital Outlay</i>	<u>21,874</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
	County Fairgrounds	<u>875,777</u>	<u>892,957</u>	<u>1,378,004</u>	<u>1,482,697</u>
	CULTURE AND RECREATION	<u>\$ 1,567,521</u>	<u>\$ 1,461,429</u>	<u>\$ 2,145,039</u>	<u>\$ 2,242,986</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7900	<i>Agricultural Ext Service</i>				
110	Regular Employees	\$ 219,815	\$ 214,326	\$ 241,792	\$ 251,465
115	Temporary Employees	0	0	0	0
185	Phone Allowance	1,600	1,300	1,800	1,800
190	Longevity Pay	1,088	1,116	1,160	1,159
195	Overtime	0	0	0	0
210	Group Insurance	14,276	15,944	22,000	22,000
220	Social Security Taxes	13,818	13,218	15,770	19,464
230	Retirement Contributions	14,542	15,086	14,703	15,690
250	Unemployment Insurance	245	260	411	839
260	Workers' Compensation Ins	449	306	532	610
	<i>Personal Services</i>	<u>265,832</u>	<u>261,556</u>	<u>298,168</u>	<u>313,027</u>
312	Conference and Assoc Dues	3,692	2,764	4,000	4,000
330	Pre-Employment Physicals	0	0	61	61
432	Vehicle Repairs/Maint	528	434	1,750	1,750
434	Equipment Repairs/Maint	0	500	1,000	1,000
442	Vehicle/Equipment Rental	6,586	5,987	6,587	6,587
520	Insurance/Bond Premiums	1,675	1,555	2,000	2,000
530	Telephone	0	250	500	500
538	Postage	1,247	956	1,500	1,500
540	Public Notices	0	0	0	0
550	Printing	0	500	1,000	1,000
580	Travel	13,375	8,858	17,000	17,000
598	Misc Services & Charges	1,309	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>28,414</u>	<u>22,554</u>	<u>36,898</u>	<u>36,898</u>
610	General Supplies	8,961	7,276	12,000	12,000
626	Fuel, Oil, Lubricants	4,939	2,627	7,000	7,000
627	Automotive Supplies	1,010	750	1,500	1,500
641	Books, Subscriptions	449	546	1,000	1,000
650	NCO Furniture/Equipment	1,296	1,500	3,000	3,000
	<i>Supplies</i>	<u>16,654</u>	<u>12,699</u>	<u>24,500</u>	<u>24,500</u>
740	Furniture, Vehicles & Equipment	0	70,000	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>
	<i>Agricultural Ext Service</i>	<u>310,900</u>	<u>366,810</u>	<u>359,566</u>	<u>374,425</u>
7920	<i>Environmental Conservation</i>				
312	Conference and Assoc Dues	0	0	0	0
520	Insurance/Bond Premiums	15	13	13	13
598	Misc Services & Charges	58,000	66,000	66,000	66,000
	<i>Other Services and Charges</i>	<u>58,015</u>	<u>66,013</u>	<u>66,013</u>	<u>66,013</u>
	<i>Environmental Conservation</i>	<u>58,015</u>	<u>66,013</u>	<u>66,013</u>	<u>66,013</u>
	CONSERVATION	<u>\$ 368,915</u>	<u>\$ 432,823</u>	<u>\$ 425,579</u>	<u>\$ 440,438</u>

**SAN PATRICIO COUNTY, TEXAS
GENERAL FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7980	<i>Economic Development</i>				
312	Conference and Assoc Dues	\$ 14,152	\$ 20,527	\$ 10,000	\$ 0
501	Econ Development Services	200,000	200,000	200,000	200,000
520	Insurance/Bond Premiums	0	0	0	0
540	Public Notices	0	0	0	0
594	TIRZ Payments	2,024	9,158	0	0
596	Econ Dev 381 Payments	2,631,306	0	0	0
598	Misc Services & Charges	55,000	71,000	71,000	65,000
	<i>Other Services and Charges</i>	<u>2,902,482</u>	<u>300,685</u>	<u>281,000</u>	<u>265,000</u>
	<i>Economic Development</i>	<u>2,902,482</u>	<u>300,685</u>	<u>281,000</u>	<u>265,000</u>
	<i>ECONOMIC DEVELOPMENT</i>	<u>2,902,482</u>	<u>300,685</u>	<u>281,000</u>	<u>265,000</u>
8000	<i>Debt Service</i>				
801	Principal	126,650	134,677	143,049	143,049
802	Interest	95,958	90,980	85,689	85,689
	<i>Debt Service</i>	<u>222,608</u>	<u>225,657</u>	<u>228,738</u>	<u>228,738</u>
	<i>DEBT SERVICE</i>	<u>222,608</u>	<u>225,657</u>	<u>228,738</u>	<u>228,738</u>
9000	<i>Operating Transfers Out</i>				
150	District Court Operating	481,808	507,166	569,199	569,199
154	Law Library	55,000	55,000	55,000	55,000
250	HAVA Grant	0	0	0	0
406	Intoxilizer Program	63,000	63,000	66,097	66,097
500	San Patricio County Airports	200,000	200,000	200,000	200,000
550	Indigent Health Care	450,000	450,000	450,000	450,000
551	Texas Department of Health	48,000	0	0	100,000
700	Debt Service	0	0	0	250,000
720	Capital Improvements	5,999,533	5,600,000	5,600,000	5,600,000
999	Contingency Transfers	<u>0</u>	<u>0</u>	<u>8,022,424</u>	<u>7,300,761</u>
	<i>Operating Transfers Out</i>	<u>7,297,341</u>	<u>6,875,166</u>	<u>14,962,720</u>	<u>14,591,057</u>
	TOTAL TRANSFERS	<u>7,297,341</u>	<u>6,875,166</u>	<u>14,962,720</u>	<u>14,591,057</u>
	<i>Total Expenditures and Transfers</i>	<u>\$ 51,532,497</u>	<u>\$ 52,633,960</u>	<u>\$ 68,961,021</u>	<u>\$ 68,415,778</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ 1,288,392	\$ 1,816,360	\$ 2,226,984	\$ 2,226,984
Revenues	3,281,698	3,302,156	3,092,935	3,003,446
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>3,281,698</u>	<u>3,302,156</u>	<u>3,092,935</u>	<u>3,003,446</u>
Available Resources	<u>4,570,090</u>	<u>5,118,516</u>	<u>5,319,919</u>	<u>5,230,430</u>
Expenditures	1,783,730	2,391,532	2,715,926	2,720,780
Transfers Out	<u>970,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>2,753,730</u>	<u>2,891,532</u>	<u>2,715,926</u>	<u>2,720,780</u>
Ending Balance	\$ <u><u>1,816,360</u></u>	\$ <u><u>2,226,984</u></u>	\$ <u><u>2,603,993</u></u>	\$ <u><u>2,509,650</u></u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2026**

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
021	Revenues				
3100-110	Ad Valorem - Current	\$ 2,828,416	\$ 2,789,254	\$ 2,682,555	\$ 2,617,891
3100-120	Ad Valorem - Delinquent	<u>21,790</u>	<u>20,711</u>	<u>14,594</u>	<u>14,594</u>
	General Property Taxes	<u>2,850,207</u>	<u>2,809,965</u>	<u>2,697,149</u>	<u>2,632,485</u>
3200-101	Occupation Permits	<u>2,980</u>	<u>1,219</u>	<u>2,424</u>	<u>3,000</u>
	Business Licenses/Permits	<u>2,980</u>	<u>1,219</u>	<u>2,424</u>	<u>3,000</u>
3300-500	Lateral Road Distribution	4,438	4,076	4,631	4,076
3300-501	Weight Permit Fees	<u>16,003</u>	<u>14,304</u>	<u>16,587</u>	<u>15,048</u>
	State Shared Revenue	<u>20,441</u>	<u>18,380</u>	<u>21,218</u>	<u>19,124</u>
3400-501	Motor Vehicle Registration	58,429	58,499	63,478	58,374
3400-503	MVR-Road & Bridge Fee	96,737	120,374	111,891	92,263
3400-505	Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Fees	<u>155,166</u>	<u>178,873</u>	<u>175,369</u>	<u>150,637</u>
3500-111	County Clerk	49,744	50,072	51,288	46,051
3500-112	District Clerk	18,542	16,091	17,461	17,674
3500-501	License & Weights County	<u>1,597</u>	<u>617</u>	<u>2,153</u>	<u>1,475</u>
	Fines	<u>69,884</u>	<u>66,780</u>	<u>70,902</u>	<u>65,200</u>
3600-101	Investment Earnings	<u>172,406</u>	<u>184,531</u>	<u>124,573</u>	<u>132,500</u>
	Investment Earnings	<u>172,406</u>	<u>184,531</u>	<u>124,573</u>	<u>132,500</u>
3700-100	Sale of Fixed Assets	0	41,416	0	0
3700-101	Insurance Recovery-Assets	0	0	0	0
3700-305	Road Material Sales	7,634	312	300	0
3700-401	Refunds, Sundry	2,980	680	1,000	500
3900-025	Transfer In-R&B Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue	<u>10,614</u>	<u>42,408</u>	<u>1,300</u>	<u>500</u>
	Total Revenues	<u><u>\$ 3,281,698</u></u>	<u><u>\$ 3,302,156</u></u>	<u><u>\$ 3,092,935</u></u>	<u><u>\$ 3,003,446</u></u>

SAN PATRICIO COUNTY, TEXAS

Proposed Budget

ROAD & BRIDGE PRECINCT #1

BUDGET 2026

		2024	2025	2026	2026
		ACTUAL	ESTIMATE	REQUEST	BUDGET
7210	Road & Bridge Pct. #1				
110	Regular Employees	\$ 542,659	\$ 593,311	\$ 693,389	\$ 700,123
115	Temporary Employees	12,742	0	0	0
185	Phone Allowance	600	600	600	600
190	Longevity Pay	2,709	2,460	3,962	2,863
195	Overtime	11,414	952	15,000	15,000
210	Group Insurance	74,506	82,776	143,000	143,000
220	Social Security Taxes	42,660	45,010	56,673	54,972
230	Retirement Contributions	62,809	65,020	80,600	78,184
250	Unemployment Insurance	616	1,632	2,447	2,374
260	Workers' Compensation Ins	13,259	10,743	19,705	19,114
	<i>Personal Services</i>	<u>763,974</u>	<u>802,502</u>	<u>1,015,376</u>	<u>1,016,230</u>
312	Conference and Assoc Dues	368	3,170	8,000	8,000
330	Pre-Employment Physicals	671	1,166	2,000	2,000
332	Attorney Fees	0	75	150	150
336	Engineering/Architectural	38,450	14,678	245,000	245,000
410	Utilities	11,575	4,952	25,000	25,000
421	Waste Disposal	28,726	59,418	25,000	25,000
430	Building Repairs/Maint	9,588	420	12,500	12,500
432	Vehicle Repairs/Maint	31,561	10,408	80,000	80,000
434	Equipment Repairs/Maint	29,995	32,273	60,000	60,000
442	Vehicle/Equipment Rental	3,225	2,397	20,000	20,000
450	Construction Services	0	300,000	0	0
451	Sealcoating	0	0	100,000	100,000
460	Software License/Support	0	51,000	1,000	5,000
520	Insurance/Bond Premiums	32,834	32,560	18,000	18,000
530	Telephone	2,135	1,267	5,500	5,500
538	Postage	166	398	300	300
540	Public Notices	484	1,161	500	500
550	Printing	210	1,043	600	600
580	Travel	295	7,796	10,000	10,000
588	Hauling Charges	0	236	20,000	20,000
596	Econ Dev 381 Payments	121,865	0	0	0
598	Misc Services & Charges	29,379	38,361	25,000	25,000
	<i>Other Services and Charges</i>	<u>341,527</u>	<u>562,778</u>	<u>658,550</u>	<u>662,550</u>
602	Repair Materials	253,185	260,676	400,000	400,000
604	Repair Parts	22,346	18,902	25,000	25,000
608	Signage	19,481	36,820	25,000	25,000
610	General Supplies	9,821	14,838	20,000	20,000
626	Fuel, Oil, Lubricants	70,256	62,339	140,000	140,000
627	Automotive Supplies	11,896	10,292	20,000	20,000
641	Books, Subscriptions	0	25	0	0
650	NCO Furniture/Equipment	3,310	17,420	10,000	10,000
698	Other Supplies	588	2,195	2,000	2,000
	<i>Supplies</i>	<u>\$ 390,883</u>	<u>\$ 423,506</u>	<u>642,000</u>	<u>\$ 642,000</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #1
BUDGET 2026**

Proposed Budget

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ESTIMATE</u>	<u>2026</u> <u>REQUEST</u>	<u>2026</u> <u>BUDGET</u>
730	Improvements	\$ 0	\$ 6,000	\$ 100,000	\$ 100,000
740	Furniture, Vehicles & Equipment	<u>287,347</u>	<u>596,745</u>	<u>300,000</u>	<u>300,000</u>
	<i>Capital Outlay</i>	<u>287,347</u>	<u>602,745</u>	<u>400,000</u>	<u>400,000</u>
9000	Operating Transfers Out				
720	Capital Improvements	970,000	500,000	0	0
999	Contingency Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>970,000</u>	<u>500,000</u>	<u>0</u>	<u>0</u>
	Road & Bridge Pct. #1	<u>\$ 2,753,730</u>	<u>\$ 2,891,532</u>	<u>\$ 2,715,926</u>	<u>\$ 2,720,780</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ <u>2,219,465</u>	\$ <u>2,630,210</u>	\$ <u>3,089,720</u>	\$ <u>3,089,720</u>
Revenues	1,568,435	1,496,727	1,519,363	1,424,170
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>1,568,435</u>	<u>1,496,727</u>	<u>1,519,363</u>	<u>1,424,170</u>
Available Resources	<u>3,787,900</u>	<u>4,126,937</u>	<u>4,609,083</u>	<u>4,513,890</u>
Expenditures	1,157,690	940,108	1,507,678	1,620,889
Transfers Out	<u>0</u>	<u>97,109</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>1,157,690</u>	<u>1,037,217</u>	<u>1,507,678</u>	<u>1,620,889</u>
Ending Balance	\$ <u><u>2,630,210</u></u>	\$ <u><u>3,089,720</u></u>	\$ <u><u>3,101,405</u></u>	\$ <u><u>2,893,001</u></u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2026

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
022	Revenues				
3100-110	Ad Valorem - Current	\$ 1,283,297	\$ 1,181,137	\$ 1,217,117	\$ 1,187,778
3100-120	Ad Valorem - Delinquent	<u>9,887</u>	<u>7,045</u>	<u>6,621</u>	<u>6,621</u>
	General Property Taxes	<u>1,293,184</u>	<u>1,188,182</u>	<u>1,223,738</u>	<u>1,194,399</u>
3200-101	Occupation Permits	<u>1,352</u>	<u>554</u>	<u>1,658</u>	<u>1,361</u>
	Business Licenses/Permits	<u>1,352</u>	<u>554</u>	<u>1,658</u>	<u>1,361</u>
3300-500	Lateral Road Distribution	2,014	1,849	2,892	1,849
3300-501	Weight Permit Fees	<u>7,261</u>	<u>6,490</u>	<u>10,350</u>	<u>6,827</u>
	State Shared Revenue	<u>9,275</u>	<u>8,339</u>	<u>13,242</u>	<u>8,676</u>
3400-501	Motor Vehicle Registration	26,510	26,542	40,278	26,485
3400-503	MVR-Road & Bridge Fee	43,891	56,748	70,493	41,861
3400-505	Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Fees	<u>70,401</u>	<u>83,290</u>	<u>110,771</u>	<u>68,346</u>
3500-111	County Clerk	22,570	15,028	31,849	20,894
3500-112	District Clerk	8,413	4,830	10,090	8,019
3500-501	License & Weights County	<u>1,597</u>	<u>618</u>	<u>2,153</u>	<u>1,475</u>
	Fines	<u>32,580</u>	<u>20,476</u>	<u>44,092</u>	<u>30,388</u>
3600-101	Investment Earnings	<u>159,543</u>	<u>158,372</u>	<u>125,661</u>	<u>121,000</u>
	Investment Earnings	<u>159,543</u>	<u>158,372</u>	<u>125,661</u>	<u>121,000</u>
3700-100	Sale of Fixed Assets	0	35,414	0	0
3700-401	Refunds, Sundry	2,100	2,100	200	0
3900-025	Transfer In-R&B Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue	<u>2,100</u>	<u>37,514</u>	<u>200</u>	<u>0</u>
	Total Revenues	<u>\$ 1,568,435</u>	<u>\$ 1,496,727</u>	<u>\$ 1,519,363</u>	<u>\$ 1,424,170</u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2026

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
7220	Road & Bridge Pct. #2				
110	Regular Employees	\$ 335,906	\$ 279,328	\$ 304,707	\$ 382,939
115	Temporary Employees	32,931	1,300	0	0
185	Phone Allowance	600	600	600	600
190	Longevity Pay	2,762	1,714	640	2,315
195	Overtime	462	1,010	10,000	13,000
210	Group Insurance	43,104	36,451	84,000	88,000
220	Social Security Taxes	27,366	23,364	23,310	30,513
230	Retirement Contributions	41,078	34,300	32,573	43,396
250	Unemployment Insurance	402	786	518	1,317
260	Workers' Compensation Ins	5,463	5,642	7,130	10,609
	<i>Personal Services</i>	<u>490,072</u>	<u>384,495</u>	<u>463,478</u>	<u>572,689</u>
312	Conference and Assoc Dues	355	1,170	1,000	1,000
330	Pre-Employment Physicals	95	1,038	400	400
410	Utilities	6,143	6,976	6,500	6,500
421	Waste Disposal	575	1,698	4,000	4,000
430	Building Repairs/Maint	1,711	42,528	40,000	40,000
432	Vehicle Repairs/Maint	34,148	9,004	18,000	18,000
434	Equipment Repairs/Maint	8,676	34,974	20,000	20,000
442	Vehicle/Equipment Rental	2,653	3,556	5,000	5,000
451	Sealcoating	0	0	400,000	400,000
460	Software License/Support	0	51,000	0	4,000
520	Insurance/Bond Premiums	21,072	22,143	24,000	24,000
530	Telephone	1,591	2,048	2,500	2,500
538	Postage	73	40	80	80
540	Public Notices	0	150	200	200
550	Printing	0	0	120	120
580	Travel	0	2,340	1,000	1,000
596	Econ Dev 381 Payments	55,292	0	0	0
598	Misc Services & Charges	15,807	14,312	13,000	13,000
	<i>Other Services and Charges</i>	<u>148,191</u>	<u>192,977</u>	<u>535,800</u>	<u>539,800</u>
602	Repair Materials	134,047	92,232	150,000	150,000
604	Repair Parts	8,340	3,509	22,000	22,000
608	Signage	4,539	2,762	5,000	5,000
610	General Supplies	24,350	10,630	22,000	22,000
626	Fuel, Oil, Lubricants	54,533	31,242	60,000	60,000
627	Automotive Supplies	17,117	14,380	20,000	20,000
650	NCO Furniture/Equipment	8,618	5,813	5,000	5,000
698	Other Supplies	2,125	2,068	2,400	2,400
	<i>Supplies</i>	<u>\$ 253,668</u>	<u>\$ 162,636</u>	<u>286,400</u>	<u>\$ 286,400</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #2
BUDGET 2026**

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
740	Furniture, Vehicles & Equipment	\$ 265,758	\$ 200,000	\$ 222,000	\$ 222,000
	<i>Capital Outlay</i>	<u>265,758</u>	<u>200,000</u>	<u>222,000</u>	<u>222,000</u>
9000	Operating Transfers Out				
720	Capital Improvements	0	25,000	0	0
999	Contingency Transfers	<u>0</u>	<u>72,109</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>0</u>	<u>97,109</u>	<u>0</u>	<u>0</u>
	Road & Bridge Pct. #2	<u>\$ 1,157,690</u>	<u>\$ 1,037,217</u>	<u>\$ 1,507,678</u>	<u>\$ 1,620,889</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ <u>5,341,872</u>	\$ <u>9,171,501</u>	\$ <u>11,957,896</u>	\$ <u>11,957,896</u>
Revenues	12,978,737	12,158,627	12,040,535	11,725,632
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>12,978,737</u>	<u>12,158,627</u>	<u>12,040,535</u>	<u>11,725,632</u>
Available Resources	<u>18,320,609</u>	<u>21,330,128</u>	<u>23,998,430</u>	<u>23,683,528</u>
Expenditures	8,648,109	8,372,233	13,755,110	12,006,964
Transfers Out	<u>500,999</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>
Total Expenditures and Transfer Out	<u>9,149,108</u>	<u>9,372,233</u>	<u>13,755,110</u>	<u>13,006,964</u>
Ending Balance	\$ <u><u>9,171,501</u></u>	\$ <u><u>11,957,896</u></u>	\$ <u><u>10,243,320</u></u>	\$ <u><u>10,676,564</u></u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2026

Proposed Budget

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ESTIMATE</u>	<u>2026</u> <u>REQUEST</u>	<u>2026</u> <u>BUDGET</u>
023	Revenues				
3100-110	Ad Valorem - Current	\$ 11,207,959	\$ 10,315,719	\$ 10,629,965	\$ 10,373,726
3100-120	Ad Valorem - Delinquent	<u>86,347</u>	<u>62,215</u>	<u>57,829</u>	<u>57,829</u>
	General Property Taxes	<u>11,294,306</u>	<u>10,377,934</u>	<u>10,687,794</u>	<u>10,431,555</u>
3200-101	Occupation Permits	<u>11,810</u>	<u>4,832</u>	<u>7,769</u>	<u>11,887</u>
	Business Licenses/Permits	<u>11,810</u>	<u>4,832</u>	<u>7,769</u>	<u>11,887</u>
3300-500	Lateral Road Distribution	17,587	16,150	15,334	16,150
3300-501	Weight Permit Fees	<u>63,414</u>	<u>56,682</u>	<u>54,904</u>	<u>59,628</u>
	State Shared Revenue	<u>81,001</u>	<u>72,832</u>	<u>70,237</u>	<u>75,778</u>
3400-501	Motor Vehicle Registration	231,532	231,809	209,311	231,314
3400-503	MVR-Road & Bridge Fee	383,333	495,616	377,162	365,605
3400-505	Maintenance Charges	0	0	0	0
3400-601	Waste Disposal Fees	<u>1,043</u>	<u>3,400</u>	<u>1,653</u>	<u>3,400</u>
	Other Fees	<u>615,908</u>	<u>730,825</u>	<u>588,126</u>	<u>600,319</u>
3500-111	County Clerk	197,118	172,400	161,811	182,481
3500-112	District Clerk	73,477	55,402	56,488	70,037
3500-501	License & Weights County	<u>1,597</u>	<u>658</u>	<u>2,163</u>	<u>1,475</u>
	Fines	<u>272,192</u>	<u>228,460</u>	<u>220,461</u>	<u>253,993</u>
3600-101	Investment Earnings	<u>670,912</u>	<u>712,107</u>	<u>456,146</u>	<u>342,100</u>
	Investment Earnings	<u>670,912</u>	<u>712,107</u>	<u>456,146</u>	<u>342,100</u>
3700-100	Sale of Fixed Assets	25,000	17,138	0	0
3700-101	Insurance Recovery-Assets	0	0	0	0
3700-305	Road Material Sales	7,532	12,090	10,000	10,000
3700-401	Refunds, Sundry	75	2,409	0	0
3700-399	Private Source Contribs	0	0	0	0
3900-025	Transfer In-R&B Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue	<u>32,607</u>	<u>31,637</u>	<u>10,000</u>	<u>10,000</u>
	Total Revenues	<u>\$ 12,978,737</u>	<u>\$ 12,158,627</u>	<u>\$ 12,040,535</u>	<u>\$ 11,725,632</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3**

Proposed Budget

BUDGET 2026

		2024	2025	2026	2026
		ACTUAL	ESTIMATE	REQUEST	BUDGET
7230	Road & Bridge Pct. #3				
110	Regular Employees	\$ 1,113,828	\$ 1,377,964	\$ 1,498,923	\$ 1,567,593
115	Temporary Employees	31,484	34,260	128,918	47,147
185	Phone Allowance	1,050	1,200	2,400	1,200
190	Longevity Pay	2,084	2,724	2,959	3,838
195	Overtime	273,358	43,470	83,000	83,000
210	Group Insurance	153,478	184,676	293,832	374,000
220	Social Security Taxes	108,476	111,610	125,429	130,261
230	Retirement Contributions	156,635	158,976	178,389	185,261
250	Unemployment Insurance	1,571	3,638	5,412	5,618
260	Workers' Compensation Ins	24,066	24,350	41,787	110,985
	<i>Personal Services</i>	<u>1,866,030</u>	<u>1,942,868</u>	<u>2,361,049</u>	<u>2,508,903</u>
312	Conference and Assoc Dues	2,900	3,920	10,000	10,000
330	Pre-Employment Physicals	2,210	3,280	4,000	4,000
336	Engineering/Architectural	0	85,000	85,000	85,000
341	Other Professional Services	4,533	14,376	30,000	30,000
410	Utilities	19,325	25,008	64,000	64,000
421	Waste Disposal	29,019	25,518	50,000	50,000
430	Building Repairs/Maint	6,741	13,875	40,000	40,000
432	Vehicle Repairs/Maint	35,632	68,228	40,000	40,000
434	Equipment Repairs/Maint	16,084	114,810	80,000	80,000
442	Vehicle/Equipment Rental	92,391	71,644	200,000	200,000
450	Construction Services	0	93,960	180,000	180,000
451	Sealcoating	771,856	1,315,261	4,315,261	2,815,261
460	Software License/Support	0	51,000	0	4,000
520	Insurance/Bond Premiums	50,900	53,867	90,000	90,000
530	Telephone	4,773	4,318	14,000	14,000
538	Postage	136	326	1,500	1,500
540	Public Notices	236	1,608	3,800	3,800
550	Printing	265	1,256	2,500	2,500
580	Travel	10,071	11,256	15,000	15,000
588	Hauling Charges	39,915	49,002	250,000	250,000
596	Econ Dev 381 Payments	482,904	0	0	0
598	Misc Services & Charges	28,302	40,538	49,000	49,000
	<i>Other Services and Charges</i>	<u>1,598,192</u>	<u>2,064,011</u>	<u>5,524,061</u>	<u>4,028,061</u>
602	Repair Materials	2,672,649	2,014,236	2,700,000	2,700,000
604	Repair Parts	151,646	113,769	250,000	250,000
608	Signage	28,855	78,501	60,000	60,000
610	General Supplies	14,981	20,972	50,000	50,000
626	Fuel, Oil, Lubricants	293,845	172,014	500,000	500,000
627	Automotive Supplies	55,387	33,452	125,000	125,000
650	NCO Furniture/Equipment	13,104	60,788	30,000	30,000
698	Other Supplies	11,517	12,548	30,000	30,000
	<i>Supplies</i>	<u>\$ 3,241,984</u>	<u>\$ 2,506,280</u>	<u>3,745,000</u>	<u>\$ 3,745,000</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #3
BUDGET 2026**

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
710	Land	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000
720	Buildings	0	275,000	275,000	275,000
730	Improvements	0	150,000	\$ 150,000	150,000
740	Furniture, Vehicles & Equipment	<u>1,941,903</u>	<u>1,234,074</u>	<u>1,500,000</u>	<u>1,100,000</u>
	<i>Capital Outlay</i>	<u>1,941,903</u>	<u>1,859,074</u>	<u>2,125,000</u>	<u>1,725,000</u>
9000	Operating Transfers Out				
720	Capital Improvements	500,999	500,000	0	500,000
999	Contingency Transfers	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>500,000</u>
	<i>Transfers Out</i>	<u>500,999</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>
	Road & Bridge Pct. #3	<u><u>\$ 9,149,108</u></u>	<u><u>\$ 9,372,233</u></u>	<u><u>\$ 13,755,110</u></u>	<u><u>\$ 13,006,964</u></u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ <u>1,099,066</u>	\$ <u>1,884,171</u>	\$ <u>2,132,203</u>	\$ <u>2,132,203</u>
Revenues	2,488,549	2,303,974	2,326,302	2,273,461
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>2,488,549</u>	<u>2,303,974</u>	<u>2,326,302</u>	<u>2,273,461</u>
Available Resources	<u>3,587,616</u>	<u>4,188,145</u>	<u>4,458,505</u>	<u>4,405,664</u>
Expenditures	1,703,445	2,055,942	1,808,520	1,781,893
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>1,703,445</u>	<u>2,055,942</u>	<u>1,808,520</u>	<u>1,781,893</u>
Ending Balance	\$ <u><u>1,884,171</u></u>	\$ <u><u>2,132,203</u></u>	\$ <u><u>2,649,985</u></u>	\$ <u><u>2,623,771</u></u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2026**

Proposed Budget

		<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
024	Revenues				
3100-110	Ad Valorem - Current	\$ 2,123,536	\$ 1,954,486	\$ 2,014,026	\$ 1,965,477
3100-120	Ad Valorem - Delinquent	<u>16,360</u>	<u>11,856</u>	<u>10,957</u>	<u>10,957</u>
	General Property Taxes	<u>2,139,896</u>	<u>1,966,342</u>	<u>2,024,983</u>	<u>1,976,434</u>
3200-101	Occupation Permits	<u>2,238</u>	<u>916</u>	<u>1,805</u>	<u>2,252</u>
	Business Licenses/Permits	<u>2,238</u>	<u>916</u>	<u>1,805</u>	<u>2,252</u>
3300-500	Lateral Road Distribution	3,332	3,060	3,447	3,060
3300-501	Weight Permit Fees	<u>12,015</u>	<u>10,740</u>	<u>12,347</u>	<u>11,298</u>
	State Shared Revenue	<u>15,347</u>	<u>13,800</u>	<u>15,794</u>	<u>14,358</u>
3400-501	Motor Vehicle Registration	43,868	43,920	47,261	43,826
3400-503	MVR-Road & Bridge Fee	72,629	93,904	84,220	69,271
3400-505	Maintenance Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Fees	<u>116,497</u>	<u>137,824</u>	<u>131,481</u>	<u>113,097</u>
3500-111	County Clerk	37,347	36,730	38,004	34,575
3500-112	District Clerk	13,921	11,804	12,936	13,270
3500-501	License & Weights County	<u>1,597</u>	<u>618</u>	<u>2,153</u>	<u>1,475</u>
	Fines	<u>52,866</u>	<u>49,152</u>	<u>53,094</u>	<u>49,320</u>
3600-101	Investment Earnings	<u>139,507</u>	<u>135,394</u>	<u>97,145</u>	<u>116,000</u>
	Investment Earnings	<u>139,507</u>	<u>135,394</u>	<u>97,145</u>	<u>116,000</u>
3700-100	Sale of Fixed Assets	21,000	53	0	0
3700-101	Insurance Recovery-Assets	0	0	0	0
3700-305	Road Material Sales	0	0	0	0
3700-401	Refunds, Sundry	1,199	493	2,000	2,000
3900-025	Transfer In-R&B Improvements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue	<u>22,199</u>	<u>546</u>	<u>2,000</u>	<u>2,000</u>
	Total Revenues	<u><u>\$ 2,488,549</u></u>	<u><u>\$ 2,303,974</u></u>	<u><u>\$ 2,326,302</u></u>	<u><u>\$ 2,273,461</u></u>

SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2026

Proposed Budget

		<u>2024</u> <u>ACTUAL</u>	<u>2025</u> <u>ESTIMATE</u>	<u>2026</u> <u>REQUEST</u>	<u>2026</u> <u>BUDGET</u>
7240	Road & Bridge Pct. #4				
110	Regular Employees	\$ 284,900	\$ 321,760	\$ 313,536	\$ 332,795
185	Phone Allowance	600	600	1,300	600
190	Longevity Pay	902	1,164	1,120	1,335
195	Overtime	15,539	18,870	16,500	15,000
210	Group Insurance	40,959	34,361	72,000	66,000
220	Social Security Taxes	23,099	26,196	15,060	26,754
230	Retirement Contributions	33,244	37,258	21,872	38,051
250	Unemployment Insurance	326	870	995	1,155
260	Workers' Compensation Ins	4,156	3,852	5,237	9,303
	<i>Personal Services</i>	<u>403,724</u>	<u>444,931</u>	<u>447,620</u>	<u>490,993</u>
312	Conference and Assoc Dues	2,210	1,250	1,000	1,000
330	Pre-Employment Physicals	130	550	1,100	1,100
336	Engineering/Architectural	31,365	3,896	10,000	10,000
410	Utilities	9,132	8,888	10,000	10,000
421	Waste Disposal	0	250	500	500
430	Building Repairs/Maint	4,223	8,618	5,000	5,000
432	Vehicle Repairs/Maint	29,062	7,500	15,000	15,000
434	Equipment Repairs/Maint	136,776	53,694	50,000	50,000
442	Vehicle/Equipment Rental	3,638	7,132	10,000	10,000
450	Construction Services	0	660,807	0	0
451	Sealcoating	22,362	172,859	350,000	350,000
460	Software License/Support	0	51,000	0	0
520	Insurance/Bond Premiums	19,688	21,165	20,000	20,000
530	Telephone	0	0	8,000	8,000
538	Postage	68	163	100	100
540	Public Notices	478	326	200	200
580	Travel	2,219	1,939	1,000	1,000
596	Econ Dev 381 Payments	91,494	0	0	0
598	Misc Services & Charges	6,192	9,170	20,000	20,000
	<i>Other Services and Charges</i>	<u>359,037</u>	<u>1,012,159</u>	<u>501,900</u>	<u>501,900</u>
602	Repair Materials	290,683	308,954	350,000	350,000
604	Repair Parts	90,042	58,382	50,000	50,000
608	Signage	6,123	15,320	10,000	10,000
610	General Supplies	19,157	8,140	34,000	34,000
626	Fuel, Oil, Lubricants	44,907	26,698	62,000	62,000
627	Automotive Supplies	20,282	17,691	15,000	15,000
650	NCO Furniture/Equipment	0	5,000	10,000	10,000
698	Other Supplies	31,128	6,543	8,000	8,000
	<i>Supplies</i>	<u>\$ 502,321</u>	<u>\$ 446,728</u>	<u>539,000</u>	<u>\$ 539,000</u>

**SAN PATRICIO COUNTY, TEXAS
ROAD & BRIDGE PRECINCT #4
BUDGET 2026**

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
730	Improvements	\$ 0	\$ 0	\$ 0	\$ 0
740	Furniture, Vehicles & Equipment	<u>438,362</u>	<u>152,124</u>	<u>320,000</u>	<u>250,000</u>
	<i>Capital Outlay</i>	<u>438,362</u>	<u>152,124</u>	<u>320,000</u>	<u>250,000</u>
9000	Operating Transfers Out				
720	Capital Improvements	0	0	0	0
999	Contingency Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Road & Bridge Pct. #4	<u>\$ 1,703,445</u>	<u>\$ 2,055,942</u>	<u>\$ 1,808,520</u>	<u>\$ 1,781,893</u>

**SAN PATRICIO COUNTY, TEXAS
INDIGENT HEALTH CARE
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 680,618	\$ 883,864	\$ 922,368	\$ 922,368
Revenues	46,334	45,089	41,119	41,119
Transfers In	450,000	450,000	525,000	450,000
Total Revenues and Transfers In	496,334	495,089	566,119	491,119
Available Resources	1,176,952	1,378,953	1,488,487	1,413,487
Expenditures	293,088	456,586	616,992	800,000
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	293,088	456,586	616,992	800,000
Ending Balance	\$ 883,864	\$ 922,368	\$ 871,495	\$ 613,487

SAN PATRICIO COUNTY, TEXAS
INDIGENT HEALTH CARE
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
550	Revenues				
3300-371	State IHC Assistance Fund	\$ 0	\$ 0	\$ 0	\$ 0
	Grants	0	0	0	0
3600-101	Investment Earnings	46,334	45,089	22,500	21,500
	Investment Earnings	46,334	45,089	22,500	21,500
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	450,000	450,000	525,000	450,000
	Other Revenue and Transfers In	450,000	450,000	525,000	450,000
	Total Revenue and Transfers In	\$ 496,334	\$ 495,089	\$ 547,500	\$ 471,500
7600	Indigent Health Care				
331	Physician Services	\$ 61,605	\$ 59,544	\$ 90,681	\$ 103,775
335	Hospital/Medical Services	81,397	90,709	208,507	251,921
337	Outpatient Hospital Svcs	87,719	200,372	201,461	292,098
338	Lab & X-Ray Services	24,894	19,886	27,874	30,181
341	Other Professional Services	1,124	1,499	1,562	1,456
345	Skilled Nursing	0	0	100	100
361	Ambulatory Surgical Center	7,035	8,095	8,185	7,926
362	Colostomy Supplies/Equip	0	0	100	100
363	Dental Care	0	0	100	100
364	Diabetic Supplies/Equip	0	0	100	100
365	Durable Medical Equip	0	0	100	100
366	Hom/Community Health Care	0	0	100	100
661	Prescription Drugs	26,220	71,612	72,280	107,358
662	Diabetic Supplies/Equip	3,094	4,868	5,842	4,685
	Other Services and Charges	293,088	456,586	616,992	800,000
	Indigent Health Care	\$ 293,088	\$ 456,586	\$ 616,992	\$ 800,000

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 111,183	\$ 62,341	\$ 63,471	\$ 63,471
Revenues	483,331	530,412	578,801	578,801
Transfers In	481,808	507,168	569,199	569,199
Total Revenues and Transfers In	965,139	1,037,580	1,148,000	1,148,000
Available Resources	1,076,322	1,099,921	1,211,471	1,211,471
Expenditures	1,013,981	1,036,450	1,147,792	1,128,116
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	1,013,981	1,036,450	1,147,792	1,128,116
Ending Balance	\$ 62,341	\$ 63,471	\$ 63,679	\$ 83,355

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
150	Revenues				
3300-810	P/R Share-Aransas Co.	\$ 166,991	\$ 175,780	\$ 204,399	\$ 204,399
3300-812	P/R Share-Bee Co.	217,565	229,016	248,511	248,511
3300-814	P/R Share-Live Oak Co.	79,431	83,612	93,315	93,315
3300-816	P/R Share-McMullen Co.	14,205	24,426	24,576	24,576
	Shared Revenue with Local Gov'ts	478,192	512,834	570,801	570,801
3600-101	Investment Earnings	5,139	17,578	8,000	8,000
	Investment Earnings	5,139	17,578	8,000	8,000
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	481,808	507,168	569,199	569,199
3900-152	Transfer In-Crt Technology Fund	0	0	0	0
	Other Revenue and Transfers In	481,808	507,168	569,199	569,199
	Total Revenue and Transfers In	\$ 965,139	\$ 1,037,580	\$ 1,148,000	\$ 1,148,000

**SAN PATRICIO COUNTY, TEXAS
DISTRICT COURT OPERATING
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4600	District Court				
110	Regular Employees	\$ 774,082	\$ 782,264	\$ 816,017	\$ 808,246
115	Temporary Employees	0	0	0	0
185	Phone Allowance	683	65	0	0
190	Longevity Pay	3,991	3,699	3,749	3,875
195	Overtime	341	1,059	0	0
210	Group Insurance	62,463	64,982	96,000	88,000
220	Social Security Taxes	58,440	59,134	63,123	62,129
230	Retirement Contributions	86,227	86,018	88,207	82,688
250	Unemployment Insurance	858	982	1,403	2,680
260	Workers' Compensation Ins	1,351	1,162	743	1,948
	<i>Personal Services</i>	<u>988,436</u>	<u>999,366</u>	<u>1,069,242</u>	<u>1,049,566</u>
312	Conference and Assoc Dues	3,085	5,850	9,850	9,850
330	Pre-Employment Physicals	0	0	100	100
343	Translator Services	0	0	0	0
434	Equipment Repairs/Maint	0	0	0	0
460	Software License/Support	897	3,100	5,000	5,000
520	Insurance/Bond Premiums	938	2,563	9,000	9,000
530	Telephone	5,060	4,088	6,600	6,600
538	Postage	912	1,813	6,000	6,000
540	Public Notices	0	250	500	500
580	Travel	10,475	740	16,000	16,000
598	Misc Services & Charges	1,550	13,550	15,000	15,000
	<i>Other Services and Charges</i>	<u>22,917</u>	<u>31,953</u>	<u>68,050</u>	<u>68,050</u>
610	General Supplies	911	1,430	3,100	3,100
641	Books, Subscriptions	0	1,200	2,400	2,400
650	NCO Furniture/Equipment	1,717	2,500	5,000	5,000
	<i>Supplies</i>	<u>2,628</u>	<u>5,130</u>	<u>10,500</u>	<u>10,500</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	District Court	<u>\$ 1,013,981</u>	<u>\$ 1,036,450</u>	<u>\$ 1,147,792</u>	<u>\$ 1,128,116</u>

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 2,419	\$ 8,135	\$ 11,545	\$ 11,545
Revenues	77,442	79,733	81,786	81,786
Transfers In	63,000	63,000	66,097	66,097
Total Revenues and Transfers In	140,442	142,733	147,883	147,883
Available Resources	142,861	150,868	159,428	159,428
Expenditures	134,726	139,323	151,932	151,112
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	134,726	139,323	151,932	151,112
Ending Balance	\$ 8,135	\$ 11,545	\$ 7,496	\$ 8,316

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
406	Revenues				
3300-810	P/R Share-Aransas Co.	\$ 14,000	\$ 14,000	\$ 14,689	\$ 14,689
3300-818	P/R Share-Nueces Co.	<u>63,000</u>	<u>63,000</u>	<u>66,097</u>	<u>66,097</u>
	Shared Revenue with Local Gov'ts	<u>77,000</u>	<u>77,000</u>	<u>80,786</u>	<u>80,786</u>
3600-101	Investment Earnings	<u>442</u>	<u>2,733</u>	<u>1,000</u>	<u>1,000</u>
	Investment Earnings	<u>442</u>	<u>2,733</u>	<u>1,000</u>	<u>1,000</u>
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	<u>63,000</u>	<u>63,000</u>	<u>66,097</u>	<u>66,097</u>
	Other Revenue and Transfers In	<u>63,000</u>	<u>63,000</u>	<u>66,097</u>	<u>66,097</u>
	Total Revenue and Transfers In	<u>\$ 140,442</u>	<u>\$ 142,733</u>	<u>\$ 147,883</u>	<u>\$ 147,883</u>

**SAN PATRICIO COUNTY, TEXAS
INTOXILIZER PROGRAM
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
6660	Intoxilizer Program				
110	Regular Employees	\$ 96,179	\$ 100,988	\$ 106,037	\$ 105,027
185	Phone Allowance	600	600	600	600
190	Longevity Pay	306	324	378	378
210	Group Insurance	6,827	7,624	12,000	11,000
220	Social Security Taxes	7,427	7,796	7,800	8,109
230	Retirement Contributions	10,689	11,088	10,900	11,533
250	Unemployment Insurance	104	125	173	350
260	Workers' Compensation Ins	157	155	194	265
	<i>Personal Services</i>	<u>122,289</u>	<u>128,701</u>	<u>138,082</u>	<u>137,262</u>
312	Conference and Assoc Dues	225	200	800	800
330	Pre-Employment Physicals	0	0	0	0
434	Equipment Repairs/Maint	2,972	3,325	3,000	3,000
442	Vehicle/Equipment Rental	0	0	0	0
520	Insurance/Bond Premiums	571	657	1,000	1,000
538	Postage	0	25	50	50
580	Travel	6,820	5,177	7,000	7,000
598	Misc Services & Charges	440	264	500	500
	<i>Other Services and Charges</i>	<u>11,028</u>	<u>9,648</u>	<u>12,350</u>	<u>12,350</u>
610	General Supplies	1,409	974	1,500	1,500
650	NCO Furniture/Equipment	0	0	0	0
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	<u>1,409</u>	<u>974</u>	<u>1,500</u>	<u>1,500</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Intoxilizer Program	<u>\$ 134,726</u>	<u>\$ 139,323</u>	<u>\$ 151,932</u>	<u>\$ 151,112</u>

SAN PATRICIO COUNTY, TEXAS
WOMEN, INFANTS AND CHILDREN PROGRAM
BUDGET 2026

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 11,639	\$ 10,889	\$ 10,889	\$ 10,889
Revenues	1,045,351	998,740	1,108,564	1,092,479
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>1,045,351</u>	<u>998,740</u>	<u>1,108,564</u>	<u>1,092,479</u>
Available Resources	<u>1,056,990</u>	<u>1,009,629</u>	<u>1,119,453</u>	<u>1,103,368</u>
Expenditures	1,046,101	998,740	1,108,564	1,092,479
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>1,046,101</u>	<u>998,740</u>	<u>1,108,564</u>	<u>1,092,479</u>
Ending Balance	\$ <u>10,889</u>	\$ <u>10,889</u>	\$ <u>10,889</u>	\$ <u>10,889</u>

SAN PATRICIO COUNTY, TEXAS
WOMEN, INFANTS AND CHILDREN PROGRAM
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
552	Revenues				
3300-565	WIC Grant	\$ 1,045,351	\$ 998,740	\$ 1,108,564	\$ 1,092,479
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	0	0	0	0
	Total Revenue	<u>\$ 1,045,351</u>	<u>\$ 998,740</u>	<u>\$ 1,108,564</u>	<u>\$ 1,092,479</u>
7480	W I C				
110	Regular Employees	\$ 639,092	\$ 625,570	\$ 635,270	\$ 670,881
115	Temporary Employees	0	0	33,676	0
185	Phone Allowance	2,050	2,050	7,200	2,400
190	Longevity Pay	4,133	4,133	4,325	4,090
195	Overtime	36,192	33,207	10,000	10,000
210	Group Insurance	63,035	63,290	132,000	121,000
220	Social Security Taxes	49,764	48,034	49,886	52,583
230	Retirement Contributions	75,029	72,557	67,360	74,786
250	Unemployment Insurance	768	1,008	1,071	2,269
260	Workers' Compensation Ins	442	184	1,386	1,580
	<i>Personal Services</i>	<u>870,505</u>	<u>850,033</u>	<u>942,174</u>	<u>939,589</u>
312	Conference and Assoc Dues	11,906	6,914	7,500	7,500
330	Pre-Employment Physicals	0	0	150	150
341	Other Professional Services	19,262	9,090	30,000	30,000
410	Utilities	7,319	4,689	3,500	2,000
432	Vehicle Repairs/Maint	0	1,250	2,500	2,500
434	Equipment Repairs/Maint	164	558	1,320	1,320
441	Building/Office Rental	1,920	1,920	1,920	1,920
520	Insurance/Bond Premiums	1,970	1,970	3,000	1,000
530	Telephone	14,506	14,891	8,500	8,500
538	Postage	535	1,164	2,000	2,000
540	Public Notices	0	500	1,000	1,000
550	Printing	0	0	5,000	5,000
580	Travel	62,728	53,381	25,000	15,000
598	Misc Services & Charges	867	12,794	25,000	25,000
	<i>Other Services and Charges</i>	<u>121,177</u>	<u>109,121</u>	<u>116,390</u>	<u>102,890</u>
610	General Supplies	30,903	19,420	15,000	15,000
626	Fuel, Oil, Lubricants	0	1,250	2,500	2,500
630	Food	6,528	6,416	7,500	7,500
650	NCO Furniture/Equipment	0	5,000	10,000	10,000
698	Other Supplies	16,988	7,500	15,000	15,000
	<i>Supplies</i>	<u>54,419</u>	<u>39,586</u>	<u>50,000</u>	<u>50,000</u>
	W I C	<u>\$ 1,046,101</u>	<u>\$ 998,740</u>	<u>\$ 1,108,564</u>	<u>\$ 1,092,479</u>

**SAN PATRICIO COUNTY, TEXAS
LAW LIBRARY
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 30,596	\$ 28,847	\$ 36,558	\$ 36,558
Revenues	35,386	44,373	46,400	37,800
Transfers In	55,000	55,000	55,000	55,000
Total Revenues and Transfers In	90,386	99,373	101,400	92,800
Available Resources	120,982	128,220	137,958	129,358
Expenditures	92,135	91,661	97,892	97,892
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	92,135	91,661	97,892	97,892
Ending Balance	\$ 28,847	\$ 36,558	\$ 40,066	\$ 31,466

SAN PATRICIO COUNTY, TEXAS

Proposed Budget

LAW LIBRARY
BUDGET 2026

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
154	Revenues				
3400-317	Law Library-County Clerk	\$ 9,324	\$ 10,536	\$ 13,000	\$ 10,400
3400-319	Law Library-Dist Clerk	25,366	33,179	33,400	27,400
3600-101	Investment Earnings	696	658	0	0
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	55,000	55,000	55,000	55,000
	Total Revenue	\$ 90,386	\$ 99,373	\$ 101,400	\$ 92,800
4801	Law Library				
110	Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
115	Temporary Employees	0	0	0	0
190	Longevity Pay	0	0	0	0
210	Group Insurance	0	0	0	0
220	Social Security Taxes	0	0	0	0
230	Retirement Contributions	0	0	0	0
250	Unemployment Insurance	0	0	0	0
260	Workers' Compensation Ins	0	0	0	0
	<i>Personal Services</i>	0	0	0	0
520	Insurance/Bond Premiums	\$ 24	\$ 50	\$ 200	\$ 200
540	Public Notices	0	50	100	100
598	Misc Services & Charges	0	2,746	5,492	5,492
	<i>Other Services and Charges</i>	24	2,846	5,792	5,792
610	General Supplies	0	50	100	100
641	Books, Subscriptions	92,111	87,765	90,000	90,000
650	NCO Furniture/Equipment	0	1,000	2,000	2,000
	<i>Supplies</i>	92,111	88,815	92,100	92,100
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	0	0	0	0
	Law Library	\$ 92,135	\$ 91,661	\$ 97,892	\$ 97,892

**SAN PATRICIO COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ <u>577,072</u>	\$ <u>639,773</u>	\$ <u>702,870</u>	\$ <u>702,870</u>
Revenues	92,084	83,140	85,653	74,300
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>92,084</u>	<u>83,140</u>	<u>85,653</u>	<u>74,300</u>
Available Resources	<u>669,156</u>	<u>722,913</u>	<u>788,523</u>	<u>777,170</u>
Expenditures	29,383	20,042	214,800	214,800
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>29,383</u>	<u>20,042</u>	<u>214,800</u>	<u>214,800</u>
Ending Balance	\$ <u><u>639,773</u></u>	\$ <u><u>702,870</u></u>	\$ <u><u>573,723</u></u>	\$ <u><u>562,370</u></u>

**SAN PATRICIO COUNTY, TEXAS
COURTHOUSE SECURITY FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
403	Revenues				
3400-106	County Clerk	\$ 12,780	\$ 13,245	\$ 17,502	\$ 18,700
3400-112	District Clerk	16,992	20,559	20,575	17,400
3400-113	Justice Courts	30,280	20,327	23,083	22,400
3600-101	Investment Earnings	31,932	28,909	24,392	15,800
3700-401	Refunds, Sundry	100	100	100	0
	Total Revenue	\$ 92,084	\$ 83,140	\$ 85,653	\$ 74,300
6700	Courthouse Security				
110	Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
185	Phone Allowance	0	0	0	0
190	Longevity Pay	0	0	0	0
195	Overtime	0	0	0	0
210	Group Insurance	0	0	0	0
220	Social Security Taxes	0	0	0	0
230	Retirement Contributions	0	0	0	0
250	Unemployment Insurance	0	0	0	0
260	Workers' Compensation Ins	0	0	0	0
	<i>Personal Services</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
312	Conference and Assoc Dues	0	500	1,000	1,000
330	Pre-Employment Physicals	0	0	0	0
434	Equipment Repairs/Maint	0	2,000	4,000	4,000
450	Construction Services	0	0	0	0
520	Insurance/Bond Premiums	133	189	1,000	1,000
580	Travel	0	400	800	800
598	Misc Services & Charges	762	3,000	6,000	6,000
	<i>Other Services and Charges</i>	<u>895</u>	<u>6,089</u>	<u>12,800</u>	<u>12,800</u>
610	General Supplies	13,473	8,503	7,000	7,000
650	NCO Furniture/Equipment	15,015	5,450	195,000	195,000
	<i>Supplies</i>	<u>28,488</u>	<u>13,953</u>	<u>202,000</u>	<u>202,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Courthouse Security	\$ 29,383	\$ 20,042	\$ 214,800	\$ 214,800

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 729,735	\$ 966,705	\$ 983,093	\$ 983,093
Revenues	294,429	315,218	301,517	267,000
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>294,429</u>	<u>315,218</u>	<u>301,517</u>	<u>267,000</u>
Available Resources	<u>1,024,164</u>	<u>1,281,923</u>	<u>1,284,610</u>	<u>1,250,093</u>
Expenditures	57,459	298,830	311,554	278,459
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>57,459</u>	<u>298,830</u>	<u>311,554</u>	<u>278,459</u>
Ending Balance	\$ <u><u>966,705</u></u>	\$ <u><u>983,093</u></u>	\$ <u><u>973,057</u></u>	\$ <u><u>971,634</u></u>

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
100	Revenues				
3400-325	Records Mgmt - County Clerk	\$ 3,817	\$ 923	\$ 1,607	\$ 800
3400-326	Records Mgmt - District Clerk	32,365	41,321	34,964	32,000
3400-327	Rec Mgmt - County Clerk - Special	113,147	121,248	120,658	113,000
3400-328	Co Clerk Records Archive Fee	97,203	103,092	103,717	97,500
3400-329	Digital Record Preservation CC	1,055	862	1,012	1,100
3400-330	Digital Record Preservation DD	1,963	2,000	2,294	2,400
3400-331	Dist Clerk Archive Fee	497	622	794	900
3600-101	Investment Earnings	44,382	45,151	36,470	19,300
3700-401	Refunds, Sundry	0	0	0	0
	Total Revenue	\$ 294,429	\$ 315,218	\$ 301,517	\$ 267,000
4030	County Clerk				
110	Regular Employees	\$ 0	\$ 0	\$ 0	\$ 0
190	Longevity Pay	0	0	0	0
195	Overtime	0	0	0	0
210	Group Insurance	0	0	0	0
220	Social Security Taxes	0	0	0	0
230	Retirement Contributions	0	0	0	0
250	Unemployment Insurance	0	0	0	0
260	Workers' Compensation Ins	0	0	0	0
	<i>Personal Services</i>	0	0	0	0
312	Conference and Assoc Dues	0	0	0	0
341	Other Professional Services	42,739	80,000	80,000	80,000
410	Utilities	3,631	2,757	3,854	4,000
434	Equipment Repairs/Maint	2,156	5,000	5,000	10,000
520	Insurance/Bond Premiums	123	123	400	400
580	Travel	0	100	200	200
598	Misc Services & Charges	1,101	1,200	1,500	3,559
	<i>Other Services and Charges</i>	49,750	89,180	90,954	98,159
610	General Supplies	0	1,750	6,500	3,500
650	NCO Furniture/Equipment	0	0	5,800	0
	<i>Supplies</i>	0	1,750	12,300	3,500
740	Furniture, Vehicles & Equipment	3,819	2,900	3,300	5,800
	<i>Capital Outlay</i>	3,819	2,900	3,300	5,800
	County Clerk	\$ 53,569	\$ 93,830	106,554	\$ 107,459

**SAN PATRICIO COUNTY, TEXAS
RECORDS MANAGEMENT FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
4041	CC Records Archive/Preservation				
341	Other Professional Services	\$ 0	\$ 115,000	115,000	\$ 115,000
	<i>Other Services and Charges</i>	0	115,000	115,000	115,000
	CC Records Archive/Preservation	0	115,000	115,000	115,000
 4042	 DC Records Archive/Preservation				
341	Other Professional Services	2,454	90,000	90,000	56,000
	<i>Other Services and Charges</i>	2,454	90,000	90,000	56,000
610	General Supplies	1,436	0	0	0
	<i>Supplies</i>	1,436	0	0	0
	DC Records Archive/Preservation	3,890	90,000	90,000	56,000
	Records Management Fund	\$ 57,459	\$ 298,830	\$ 311,554	\$ 278,459

**SAN PATRICIO COUNTY, TEXAS
COURT TECHNOLOGY FEE FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 341,643	\$ 382,960	\$ 416,298	\$ 416,298
Revenues	48,593	55,910	42,116	31,800
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>48,593</u>	<u>55,910</u>	<u>42,116</u>	<u>31,800</u>
Available Resources	<u>390,236</u>	<u>438,870</u>	<u>458,414</u>	<u>448,098</u>
Expenditures	7,276	22,572	121,000	121,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>7,276</u>	<u>22,572</u>	<u>121,000</u>	<u>121,000</u>
Ending Balance	\$ <u><u>382,960</u></u>	\$ <u><u>416,298</u></u>	\$ <u><u>337,414</u></u>	\$ <u><u>327,098</u></u>

**SAN PATRICIO COUNTY, TEXAS
COURT TECHNOLOGY FEE FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
152	Revenues				
3400-302	Justice Court Technology Fee	\$ 25,501	\$ 35,050	\$ 23,791	\$ 18,600
3400-331	County Clerk Technology Fee	2,715	2,648	2,603	2,600
3400-332	District Clerk Technology Fee	1,278	967	1,115	1,200
	Total Charges for Services	<u>29,494</u>	<u>38,665</u>	<u>27,509</u>	<u>22,400</u>
3600-101	Investment Earnings	19,099	17,245	14,607	9,400
	Investment Earnings	<u>19,099</u>	<u>17,245</u>	<u>14,607</u>	<u>9,400</u>
	Total Revenue	<u>\$ 48,593</u>	<u>\$ 55,910</u>	<u>\$ 42,116</u>	<u>\$ 31,800</u>
4500	County Court				
460	Software License/Support	\$ 0	\$ 0	\$ 30,000	\$ 30,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
4600	District Court				
460	Software License/Support	0	0	30,000	30,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>30,000</u>
4790	Justice of the Peace				
312	Conference and Assoc Dues	0	2,500	5,000	5,000
434	Equipment Repairs/Maint	0	500	1,000	1,000
460	Software License/Support	0	1,750	3,500	3,500
580	Travel	0	1,000	2,000	2,000
598	Misc Services & Charges	0	750	1,500	1,500
	<i>Other Services and Charges</i>	<u>0</u>	<u>6,500</u>	<u>13,000</u>	<u>13,000</u>
610	General Supplies	1,406	5,629	5,000	5,000
650	NCO Furniture/Equipment	5,870	10,443	43,000	43,000
	<i>Supplies</i>	<u>7,276</u>	<u>16,072</u>	<u>48,000</u>	<u>48,000</u>
740	Furniture, Vehicles & Equipment	0	0	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Justices of the Peace	<u>7,276</u>	<u>\$ 22,572</u>	<u>61,000</u>	<u>61,000</u>
	Court Technology Fund	<u>\$ 7,276</u>	<u>\$ 22,572</u>	<u>\$ 121,000</u>	<u>\$ 121,000</u>

**SAN PATRICIO COUNTY, TEXAS
COURT REPORTER SERVICE FUND
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 77,900	\$ 95,122	\$ 117,344	\$ 117,344
Revenues	32,353	40,362	35,361	32,200
Transfers In	0	0	0	0
Total Revenues and Transfers In	32,353	40,362	35,361	32,200
Available Resources	110,253	135,484	152,705	149,544
Expenditures	15,131	18,139	42,000	42,000
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	15,131	18,139	42,000	42,000
Ending Balance	\$ 95,122	\$ 117,344	\$ 110,705	\$ 107,544

**SAN PATRICIO COUNTY, TEXAS
COURT REPORTER SERVICE FUND
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
153	Revenues				
3400-106	County Clerk	\$ 8,457	\$ 10,351	\$ 9,172	\$ 8,700
3400-112	District Clerk	<u>17,868</u>	<u>25,510</u>	<u>20,770</u>	<u>19,100</u>
	Total Charges for Services	<u>26,325</u>	<u>35,861</u>	<u>29,941</u>	<u>27,800</u>
3600-101	Investment Earnings	<u>6,028</u>	<u>4,501</u>	<u>5,420</u>	<u>4,400</u>
	Investment Earnings	<u>6,028</u>	<u>4,501</u>	<u>5,420</u>	<u>4,400</u>
3700-401	Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue & Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	<u>\$ 32,353</u>	<u>\$ 40,362</u>	<u>\$ 35,361</u>	<u>\$ 32,200</u>
4500	County Court				
321	Court Costs/Visiting Judges	\$ 0	\$ 500	\$ 1,000	\$ 1,000
329	Court Reporter Services	<u>0</u>	<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
	<i>Other Services and Charges</i>	<u>0</u>	<u>5,500</u>	<u>11,000</u>	<u>11,000</u>
4600	District Court				
321	Court Costs/Visiting Judges	0	500	1,000	1,000
329	Court Reporter Services	<u>15,131</u>	<u>12,139</u>	<u>30,000</u>	<u>30,000</u>
	<i>Other Services and Charges</i>	<u>15,131</u>	<u>12,639</u>	<u>31,000</u>	<u>31,000</u>
9000	Operating Transfers Out				
010	General Fund	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Operating Transfers Out</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	District Court	<u>\$ 15,131</u>	<u>\$ 18,139</u>	<u>\$ 42,000</u>	<u>\$ 42,000</u>

**SAN PATRICIO COUNTY, TEXAS
COASTAL BEND COG GRANT
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 123,544	\$ 130,226	\$ 130,271	\$ 130,271
Revenues	517	5,795	3,635	3,300
Transfers In	0	0	0	0
Total Revenues and Transfers In	6,682	5,795	3,635	3,300
Available Resources	130,226	136,021	133,906	133,571
Expenditures	0	5,750	115,000	115,000
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	0	5,750	115,000	115,000
Ending Balance	\$ 130,226	\$ 130,271	\$ 18,906	\$ 18,571

**SAN PATRICIO COUNTY, TEXAS
COASTAL BEND COG GRANT
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
409	Revenues				
3300-404	Coastal Bend COG-911 Funding	\$ 0	\$ 0	\$ 0	\$ 0
	Total Charges for Services	0	0	0	0
3600-101	Investment Earnings	517	5,795	3,635	3,300
	Investment Earnings	517	5,795	3,635	3,300
	Total Revenue	\$ 517	\$ 5,795	\$ 3,635	\$ 3,300
6600	County Sheriff				
312	Conference and Assoc Dues	\$ 0	\$ 50	\$ 1,000	\$ 1,000
434	Equipment Repairs/Maint	0	50	1,000	1,000
530	Telephone	0	50	1,000	1,000
580	Travel	0	600	12,000	12,000
598	Misc Services & Charges	0	750	15,000	15,000
	<i>Other Services and Charges</i>	0	1,500	30,000	30,000
610	General Supplies	0	1,250	25,000	25,000
650	NCO Furniture/Equipment	0	1,500	30,000	30,000
	<i>Supplies</i>	0	2,750	55,000	55,000
740	Furniture, Vehicles & Equipment	0	1,500	30,000	30,000
	<i>Capital Outlay</i>	0	1,500	30,000	30,000
	County Sheriff	\$ 0	\$ 5,750	\$ 115,000	\$ 115,000

**SAN PATRICIO COUNTY, TEXAS
COMMUNICATIONS SYSTEM
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 228,151	\$ 217,872	\$ 109,508	\$ 109,508
Revenues	47,841	42,651	41,290	66,400
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>47,841</u>	<u>42,651</u>	<u>41,290</u>	<u>66,400</u>
Available Resources	<u>275,992</u>	<u>260,523</u>	<u>150,797</u>	<u>175,908</u>
Expenditures	58,120	151,016	213,000	156,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>58,120</u>	<u>151,016</u>	<u>213,000</u>	<u>156,000</u>
Ending Balance	\$ <u><u>217,872</u></u>	\$ <u><u>109,508</u></u>	\$ <u><u>-62,203</u></u>	\$ <u><u>19,908</u></u>

**SAN PATRICIO COUNTY, TEXAS
COMMUNICATIONS SYSTEM
BUDGET 2026**

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
411	Revenues				
3400-405	Radio Maintenance Fee	\$ 35,491	\$ 34,020	\$ 31,494	\$ 60,000
	Total Charges for Services	<u>35,491</u>	<u>34,020</u>	<u>31,494</u>	<u>60,000</u>
3600-101	Investment Earnings	<u>12,350</u>	<u>8,631</u>	<u>9,796</u>	<u>6,400</u>
	Investment Earnings	<u>12,350</u>	<u>8,631</u>	<u>9,796</u>	<u>6,400</u>
3700-100	Sale of Fixed Assets	0	0	0	0
3700-101	Insurance Recovery-Assets	0	0	0	0
3700-401	Refunds, Sundry	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Other Revenue & Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenue	<u>\$ 47,841</u>	<u>\$ 42,651</u>	<u>\$ 41,290</u>	<u>\$ 66,400</u>
6651	Communications System				
434	Equipment Repairs/Maint	\$ 47,370	\$ 105,216	\$ 1,000	\$ 1,000
450	Construction Services	0	5,000	10,000	10,000
460	Software License & Support	0	0	55,000	53,000
530	Telephone	0	0	37,000	0
580	Travel	0	0	0	0
598	Misc Services & Charges	<u>10,750</u>	<u>25,800</u>	<u>30,000</u>	<u>32,000</u>
	<i>Other Services and Charges</i>	<u>58,120</u>	<u>136,016</u>	<u>133,000</u>	<u>96,000</u>
610	General Supplies	0	5,000	20,000	20,000
650	NCO Furniture/Equipment	<u>0</u>	<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
	<i>Supplies</i>	<u>0</u>	<u>15,000</u>	<u>50,000</u>	<u>40,000</u>
740	Furniture, Vehicles & Equipment	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>20,000</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>20,000</u>
	Communications System	<u>\$ 58,120</u>	<u>\$ 151,016</u>	<u>\$ 213,000</u>	<u>\$ 156,000</u>

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2026

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 913,926	\$ 761,536	\$ 507,345	\$ 507,345
Revenues	544,511	554,147	595,894	473,600
Transfers In	200,000	200,000	200,000	200,000
Total Revenues and Transfers In	744,511	754,147	795,894	673,600
Available Resources	1,658,437	1,515,683	1,303,239	1,180,945
Expenditures	896,901	1,008,338	1,126,577	1,052,486
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	896,901	1,008,338	1,126,577	1,052,486
Ending Balance	\$ 761,536	\$ 507,345	\$ 176,662	\$ 128,459

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
500	Revenues				
3300-504	TXDOT Grant	\$ 112,000	\$ 130,000	\$ 100,000	\$ 100,000
3600-101	Investment Earnings	49,378	34,814	33,500	27,000
3700-100	Sale of Fixed Assets	0	0	85	0
3700-201	Rental Income	227,688	235,812	207,538	185,000
3700-307	Net Fuel Sales - TPMP	132,095	124,057	217,007	143,800
3700-308	Net Fuel Sales - Sinton	22,747	29,434	37,764	17,800
3700-401	Refunds, Sundry	603	30	0	0
3900-010	Transfer In-General Fund	200,000	200,000	200,000	200,000
	Total Revenue and Transfers In	\$ 744,511	\$ 754,147	\$ 795,894	\$ 673,600
7320	Sinton Airport				
110	Regular Employees	\$ 44,840	\$ 49,006	\$ 49,150	\$ 51,116
185	Phone Allowance	600	600	600	600
190	Longevity Pay	285	318	360	357
195	Overtime	350	84	500	500
210	Group Insurance	6,827	7,624	12,000	11,000
220	Social Security Taxes	3,424	3,723	3,760	4,022
230	Retirement Contributions	5,073	5,441	5,254	5,720
250	Unemployment Insurance	49	136	84	174
260	Workers' Compensation Ins	-2,239	375	467	1,398
	<i>Personal Services</i>	<u>59,209</u>	<u>67,307</u>	<u>72,175</u>	<u>74,887</u>
330	Pre-Employment Physicals	0	70	0	250
336	Engineering/Architectural	0	3,169	0	0
410	Utilities	9,169	10,997	12,500	12,500
424	Grounds Maintenance	256	615	750	500
430	Building Repairs/Maint	37,567	8,058	2,000	10,000
432	Vehicle Repairs/Maint	6,088	354	2,500	2,500
434	Equipment Repairs/Maint	11,929	17,044	8,000	15,000
442	Vehicle/Equipment Rental	360	1,456	750	750
450	Construction Services	39,562	100,000	110,000	100,000
451	Sealcoating	0	0	0	0
520	Insurance/Bond Premiums	25,421	22,997	30,000	30,000
530	Telephone	1,365	1,754	2,500	3,000
538	Postage	0	0	0	0
540	Public Notices	125	249	500	500
550	Printing	0	0	50	50
598	Misc Services & Charges	265	3,072	2,500	2,500
	<i>Other Services and Charges</i>	<u>132,107</u>	<u>169,835</u>	<u>172,050</u>	<u>177,550</u>
602	Repair Materials	28	3,062	2,500	2,500
604	Repair Parts	5,376	4,548	6,500	6,500
608	Signage	48,989	1,250	0	2,500
610	General Supplies	1,344	145	1,500	1,500
626	Fuel, Oil, Lubricants	66	1,250	2,500	2,500
627	Automotive Supplies	420	1,008	500	500
650	NCO Furniture/Equipment	0	2,182	2,000	2,500
698	Other Supplies	1,996	800	2,000	2,000
	<i>Supplies</i>	<u>58,219</u>	<u>14,246</u>	<u>17,500</u>	<u>20,500</u>
740	Furniture, Vehicles & Equipment	0	20,000	0	0
	<i>Capital Outlay</i>	<u>0</u>	<u>20,000</u>	<u>0</u>	<u>0</u>
	Sinton Airport	\$ 249,535	\$ 271,388	261,725	\$ 272,937

SAN PATRICIO COUNTY, TEXAS
SAN PATRICIO COUNTY AIRPORT FUND
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
7340	T. P. McCampbell Airport				
110	Regular Employees	\$ 228,081	\$ 259,883	\$ 279,361	\$ 286,753
115	Temporary Employees	0	0	0	0
185	Phone Allowance	2,400	2,400	2,400	2,400
190	Longevity Pay	551	671	900	912
195	Overtime	5,528	7,459	1,500	2,000
210	Group Insurance	13,709	15,304	36,000	44,000
220	Social Security Taxes	18,097	20,687	21,093	22,343
230	Retirement Contributions	26,045	29,421	29,475	31,778
250	Unemployment Insurance	253	729	469	908
260	Workers' Compensation Ins	5,939	812	2,454	7,355
	<i>Personal Services</i>	<u>300,603</u>	<u>337,366</u>	<u>373,652</u>	<u>398,449</u>
312	Conference and Assoc Dues	1,215	200	6,500	6,500
330	Pre-Employment Physicals	88	196	200	400
336	Engineering/Architectural	0	3,750	0	7,500
410	Utilities	19,866	20,993	20,000	20,000
424	Grounds Maintenance	256	615	1,500	1,000
430	Building Repairs/Maint	1,711	3,419	2,500	2,500
432	Vehicle Repairs/Maint	13,335	3,568	6,000	5,500
434	Equipment Repairs/Maint	20,663	28,459	16,000	16,000
442	Vehicle/Equipment Rental	980	840	1,200	1,000
450	Construction Services	10,683	100,000	110,000	100,000
451	Sealcoating	0	0	0	0
520	Insurance/Bond Premiums	18,012	19,276	25,000	25,000
530	Telephone	0	2,000	0	4,000
538	Postage	0	0	100	100
540	Public Notices	125	249	0	500
550	Printing	510	765	200	100
580	Travel	2,762	8,969	5,500	5,500
598	Misc Services & Charges	7,735	11,334	10,000	10,000
	<i>Other Services and Charges</i>	<u>97,941</u>	<u>204,633</u>	<u>204,700</u>	<u>205,600</u>
602	Repair Materials	434	13,354	6,000	6,000
604	Repair Parts	10,711	9,418	9,500	9,500
608	Signage	4,486	500	0	1,000
610	General Supplies	2,212	1,139	5,000	5,500
626	Fuel, Oil, Lubricants	6,347	8,058	7,500	5,000
627	Automotive Supplies	193	331	1,500	1,500
641	Books, Subscriptions	0	100	0	0
650	NCO Furniture/Equipment	2,481	7,220	3,000	3,000
698	Other Supplies	4,083	4,832	4,000	4,000
	<i>Supplies</i>	<u>30,947</u>	<u>44,951</u>	<u>36,500</u>	<u>35,500</u>
730	Improvements	0	0	250,000	140,000
740	Furniture, Vehicles & Equipment	217,875	150,000	0	0
	<i>Capital Outlay</i>	<u>217,875</u>	<u>150,000</u>	<u>250,000</u>	<u>140,000</u>
	T. P. McCampbell Airport	<u>647,366</u>	<u>736,950</u>	<u>864,852</u>	<u>779,549</u>
	San Patricio County Airport Fund	<u>\$ 896,901</u>	<u>\$ 1,008,338</u>	<u>1,126,577</u>	<u>\$ 1,052,486</u>

**SAN PATRICIO COUNTY, TEXAS
ELECTION SERVICES
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 894,651	\$ 992,683	\$ 1,084,544	\$ 1,084,544
Revenues	180,429	174,258	195,714	129,700
Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers In	<u>180,429</u>	<u>174,258</u>	<u>195,714</u>	<u>129,700</u>
Available Resources	<u>1,075,080</u>	<u>1,166,941</u>	<u>1,280,258</u>	<u>1,214,244</u>
Expenditures	82,397	82,397	155,000	100,000
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>82,397</u>	<u>82,397</u>	<u>155,000</u>	<u>100,000</u>
Ending Balance	\$ <u><u>992,683</u></u>	\$ <u><u>1,084,544</u></u>	\$ <u><u>1,125,258</u></u>	\$ <u><u>1,114,244</u></u>

SAN PATRICIO COUNTY, TEXAS
ELECTION SERVICES
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
252	Revenues				
3400-607	Election Services Fee	\$ 29,318	\$ 35,159	\$ 38,136	\$ 39,000
3600-101	Investment Earnings	48,901	44,409	36,260	15,700
3700-100	Sale of Fixed Assets	0	0	0	0
3700-201	Rental Income	102,210	94,690	121,318	75,000
3700-401	Refunds, Sundry	0	0	0	0
	Total Revenue	<u>\$ 180,429</u>	<u>\$ 174,258</u>	<u>\$ 195,714</u>	<u>\$ 129,700</u>
5200	Elections Administration				
460	Software License/Support	0	0	40,000	0
598	Misc Services & Charges	0	0	0	0
	<i>Other Services and Charges</i>	0	0	40,000	0
650	NCO Furniture/Equipment	9,253	9,253	15,000	0
698	Other Supplies	0	0	0	0
	<i>Supplies</i>	9,253	9,253	15,000	0
740	Furniture, Vehicles & Equipment	\$ 73,144	\$ 73,144	100,000	\$ 100,000
	<i>Capital Outlay</i>	73,144	73,144	100,000	100,000
	Elections Administration	<u>82,397</u>	<u>82,397</u>	<u>155,000</u>	<u>100,000</u>
	ELECTION SERVICES	<u>\$ 82,397</u>	<u>\$ 82,397</u>	<u>155,000</u>	<u>\$ 100,000</u>

**SAN PATRICIO COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL DIVERSION
BUDGET 2026**

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 212,168	\$ 241,885	\$ 223,720	\$ 223,720
Revenues	99,477	75,136	92,021	93,500
Transfers In	0	0	0	0
Total Revenues and Transfers In	99,477	75,136	92,021	93,500
Available Resources	311,645	317,021	315,740	317,220
Expenditures	69,760	93,301	124,659	123,928
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	69,760	93,301	124,659	123,928
Ending Balance	\$ 241,885	\$ 223,720	\$ 191,081	\$ 193,292

SAN PATRICIO COUNTY, TEXAS
COUNTY ATTORNEY PRETRIAL DIVERSION
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
201	Revenues				
3300-201	Asst Prosecutor Longevity	\$ 0	\$ 0	\$ 0	\$ 0
3400-153	Co Atty Pretrial Intervention	88,450	64,800	83,675	88,400
3600-101	Investment Earnings	11,027	10,336	8,346	5,100
3700-401	Refunds, Sundry	0	0	0	0
	Total Revenue and Transfers In	\$ 99,477	\$ 75,136	\$ 92,021	\$ 93,500
5000	County Attorney				
110	Regular Employees	\$ 22,833	\$ 38,850	\$ 58,313	\$ 58,313
185	Phone Allowance	0	0	600	0
190	Longevity Pay	0	0	0	0
210	Group Insurance	2,432	4,679	0	0
220	Social Security Taxes	1,740	2,939	4,461	4,461
230	Retirement Contributions	2,514	4,227	6,234	6,345
250	Unemployment Insurance	0	0	99	192
260	Workers' Compensation Ins	0	0	52	17
	<i>Personal Services</i>	<u>29,519</u>	<u>50,695</u>	<u>69,759</u>	<u>69,328</u>
312	Conference and Assoc Dues	0	750	1,500	1,500
341	Other Professional Services	0	0	0	0
520	Insurance/Bond Premiums	241	306	0	0
538	Postage	0	50	100	100
550	Printing	0	0	300	0
580	Travel	0	250	500	500
598	Misc Services & Charges	40,000	40,000	50,000	50,000
	<i>Other Services and Charges</i>	<u>40,241</u>	<u>41,356</u>	<u>52,400</u>	<u>52,100</u>
610	General Supplies	0	150	300	300
641	Books, Subscriptions	0	100	200	200
650	NCO Furniture/Equipment	0	500	1,000	1,000
	<i>Supplies</i>	<u>0</u>	<u>750</u>	<u>1,500</u>	<u>1,500</u>
740	Furniture, Vehicles & Equipment	0	500	1,000	1,000
	<i>Capital Outlay</i>	<u>0</u>	<u>500</u>	<u>1,000</u>	<u>1,000</u>
	County Attorney	\$ 69,760	\$ 93,301	\$ 124,659	\$ 123,928

SAN PATRICIO COUNTY, TEXAS
CAPITAL IMPROVEMENTS
BUDGET 2026

Proposed Budget

	2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
Beginning Balance	\$ 28,637,044	\$ 36,868,185	\$ 40,713,253	\$ 40,713,253
Revenues	3,314,430	1,853,025	1,267,255	1,252,300
Transfers In	5,999,533	5,600,000	5,600,000	5,600,000
Total Revenues and Transfers In	9,313,963	7,453,025	6,867,255	6,852,300
Available Resources	37,951,007	44,321,210	47,580,509	47,565,553
Expenditures	1,082,822	3,607,957	12,514,701	12,514,701
Transfers Out	0	0	0	0
Total Expenditures and Transfer Out	1,082,822	3,607,957	12,514,701	12,514,701
Ending Balance	\$ 36,868,185	\$ 40,713,253	\$ 35,065,808	\$ 35,050,852

SAN PATRICIO COUNTY, TEXAS
CAPITAL IMPROVEMENTS
BUDGET 2026

Proposed Budget

		2024 ACTUAL	2025 ESTIMATE	2026 REQUEST	2026 BUDGET
720	Revenues				
3300-503	ROW Reimbursement	\$ 4,400	\$ 0	\$ 0	\$ 0
3400-506	Court Facility Fee	19,401	24,190	21,279	20,300
3600-101	Investment Earnings	1,641,004	1,638,774	1,214,160	1,203,000
3700-101	Insurance Recovery-Assets	0	0	0	0
3700-201	Rental Income	28,626	40,061	31,816	29,000
3700-399	Private Source Contribs	150,000	150,000	0	0
3700-401	Refunds, Sundry	0	0	0	0
3900-010	Transfer In-General Fund	5,999,533	5,600,000	5,600,000	5,600,000
3900-025	Transfer In-R&B Improvements	0	0	0	0
3900-021	Transfer In-R&B #1	970,000	0	0	0
3900-023	Transfer In-R&B #3	500,999	0	0	0
	Total Revenue and Transfers In	\$ 9,313,963	\$ 7,453,025	\$ 6,867,255	\$ 6,852,300
6101	Public Facilities				
336	Engineering/Architectural	\$ 33,226	\$ 118,045	\$ 641,701	\$ 641,701
341	Other Professional Services	235,074	104,658	0	0
410	Utilities	0	0	0	0
430	Building Repairs/Maint	0	0	1,800,000	1,800,000
441	Building/Office Rental	0	0	0	0
450	Construction Services	4,120	1,427,000	6,150,000	6,150,000
540	Public Notices	0	0	1,000	1,000
598	Misc Services & Charges	0	0	40,000	40,000
	<i>Other Services and Charges</i>	<u>272,420</u>	<u>1,649,703</u>	<u>8,632,701</u>	<u>8,632,701</u>
650	NCO Furniture/Equipment	0	0	0	0
	<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
710	Land	0	3,955	100,000	100,000
720	Buildings	0	0	100,000	100,000
730	Improvements	0	0	400,000	400,000
740	Furniture, Vehicles & Equipment	0	0	1,308,000	1,308,000
	<i>Capital Outlay</i>	<u>0</u>	<u>3,955</u>	<u>1,908,000</u>	<u>1,908,000</u>
	Public Facilities	<u>272,420</u>	<u>1,653,659</u>	<u>10,540,701</u>	<u>10,540,701</u>
7250	Road & Bridge Improvements				
336	Engineering/Architectural	102,681	0	0	0
450	Construction Services	145,043	955,246	400,000	400,000
451	Sealcoating	559,182	999,052	400,000	400,000
540	Public Notices	0	0	0	0
598	Misc Services & Charges	3,496	0	0	0
	<i>Other Services and Charges</i>	<u>810,402</u>	<u>1,954,298</u>	<u>800,000</u>	<u>800,000</u>
602	Repair Materials	0	0	0	0
	<i>Supplies</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
740	Furniture, Vehicles & Equipment	0	0	50,000	50,000
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>
	Road & Bridge Improvements	<u>810,402</u>	<u>1,954,298</u>	<u>850,000</u>	<u>850,000</u>

		Proposed Budget			
7301	Right of Way				
326	Appraisal Services	0	0	14,000	14,000
336	Engineering/Architectural	0	0	40,000	40,000
341	Other Professional Services	0	0	40,000	40,000
455	Utility Adjustments	0	0	25,000	25,000
598	Misc Services & Charges	0	0	5,000	5,000
	<i>Other Services and Charges</i>	<u>0</u>	<u>0</u>	<u>124,000</u>	<u>124,000</u>
710	Land	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
	<i>Capital Outlay</i>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Right of Way	<u>0</u>	<u>0</u>	<u>1,124,000</u>	<u>1,124,000</u>
	Capital Improvements	<u>\$ 1,082,822</u>	<u>\$ 3,607,957</u>	<u>\$ 12,514,701</u>	<u>\$ 12,514,701</u>

**SAN PATRICIO COUNTY, TEXAS
PERMANENT IMPROVEMENT I & S
BUDGET 2026**

Proposed Budget

	<u>2024 ACTUAL</u>	<u>2025 ESTIMATE</u>	<u>2026 REQUEST</u>	<u>2026 BUDGET</u>
Beginning Balance	\$ 474,467	\$ 427,813	\$ 224,713	\$ 224,713
Revenues	7,514,414	7,146,908	7,089,540	7,089,540
Transfers In	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>
Total Revenues and Transfers In	<u>7,514,414</u>	<u>7,146,908</u>	<u>7,339,540</u>	<u>7,339,540</u>
Available Resources	<u>7,988,881</u>	<u>7,574,721</u>	<u>7,564,253</u>	<u>7,564,253</u>
Expenditures	7,561,068	7,350,008	7,564,019	7,564,019
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures and Transfer Out	<u>7,561,068</u>	<u>7,350,008</u>	<u>7,564,019</u>	<u>7,564,019</u>
Ending Balance	\$ <u>427,813</u>	\$ <u>224,713</u>	\$ <u>234</u>	\$ <u>234</u>

SAN PATRICIO COUNTY, TEXAS
PERMANENT IMPROVEMENT I & S
BUDGET 2026

Proposed Budget

		2024 <u>ACTUAL</u>	2025 <u>ESTIMATE</u>	2026 <u>REQUEST</u>	2026 <u>BUDGET</u>
700 Revenues					
3100-110	Ad Valorem - Current	\$ 7,333,169	\$ 6,942,019	\$ 7,029,540	\$ 7,029,540
3100-120	Ad Valorem - Delinquent	67,342	102,368	50,000	50,000
	<i>General Property Taxes</i>	<u>7,400,511</u>	<u>7,044,387</u>	<u>7,079,540</u>	<u>7,079,540</u>
3600-101	Investment Earnings	113,903	102,521	10,000	10,000
3900-010	Transfer In-General Fund	0	0	250,000	250,000
	<i>Other Revenue</i>	<u>113,903</u>	<u>102,521</u>	<u>260,000</u>	<u>260,000</u>
	Total Revenues	<u>\$ 7,514,414</u>	<u>\$ 7,146,908</u>	<u>\$ 7,339,540</u>	<u>\$ 7,339,540</u>
8000	Debt Service				
801	Principal	\$ 3,410,083	\$ 3,546,931	\$ 3,699,088	\$ 3,699,088
802	Interest	4,148,985	3,798,077	3,859,931	3,859,931
803	Other Expenses	2,000	5,000	5,000	5,000
	Debt Service	<u>7,561,068</u>	<u>7,350,008</u>	<u>7,564,019</u>	<u>7,564,019</u>
	 PERMANENT IMPROVEMENT I & S	 <u>\$ 7,561,068</u>	 <u>\$ 7,350,008</u>	 <u>\$ 7,564,019</u>	 <u>\$ 7,564,019</u>