



**ADOPTED ANNUAL BUDGET
FISCAL YEAR 2026
OCTOBER 1, 2025 – SEPTEMBER 30, 2026**

COMMISSIONERS COURT

GREGORY KLAUS
COUNTY JUDGE

BUTCH CARMACK
COMMISSIONER, PRECINCT 1

MARK MEUTH
COMMISSIONER, PRECINCT 3

CLARA BECKETT
COMMISSIONER, PRECINCT 2

DAVID GLASS
COMMISSIONER, PRECINCT 4



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Introduction

BASTROP COUNTY
OFFICIAL BUDGET

OCTOBER 1, 2025 – SEPTEMBER 30, 2026



GREGORY KLAUS, COUNTY JUDGE
PREPARED BY THE COUNTY AUDITOR'S OFFICE

TRANSMITTAL LETTER

October 1, 2025

**To the Honorable District Judges
To the Honorable Members of the Commissioners Court
And to the Citizens of Bastrop County:**

In accordance with the Texas Local Government Code and the duties of the County Auditor, I am pleased to submit the Bastrop County Budget Book for the fiscal year beginning October 1, 2025, and ending September 30, 2026.

The FY2026 budget was officially adopted on August 25, 2025, and reflects Bastrop County's continued commitment to sound financial management, transparency, and strategic planning. The budget is balanced and was developed in direct response to the increasing infrastructure and operational demands of our fast-growing County.

Economic Outlook

Bastrop County continues to experience robust growth. The estimated population for 2025 exceeds 119,000 — a 3.81% annual increase and more than 60% growth since 2010. This expansion brings increased demand for services, infrastructure, technology, and a competitive workforce.

Major economic developments shaping the County's trajectory include:

- SpaceX's \$280 million semiconductor expansion, adding over 400 jobs
- Sendero, a \$300 million mixed-use project with housing, retail, and public amenities
- Wyldwood Studios, a \$100 million film and creative campus
- The Big Star Solar Project, expanding renewable energy capacity
- Infrastructure planning outlined in the Bastrop County Transportation Plan 2023
- Ongoing industrial development through the Bastrop Economic Development Corporation

FY2026 Budget Summary

The total General Fund budget is \$73,512,281. The adopted property tax rate is \$0.42870 per \$100 valuation, composed of:

General Fund: \$0.30678
Debt Service: \$0.04371
Road & Bridge: \$0.07821

Key projections include:

- \$4.9 million increase in property tax revenue over FY2024-25
- \$5 million increase in sales tax revenue
- \$900,000 decrease in revenue from housing out-of-county inmates due to increased County inmate population

Combined, taxes account for nearly three-quarters of the General Fund budget.

Compensation & Staffing

This budget prioritizes a competitive compensation and staffing expansion:

- 3% Cost-of-Living Adjustment (COLA) for all eligible employees
- Law enforcement, jailers, and 911 communications also received a one-step advancement (approx. 3% increase) on the system pay scale, which is based on two-year service intervals and reviewed annually.

New departmental and personnel investments include:

- Established the Environmental & Sanitation Services and Planning & Platting Departments
- New positions added in: Office of Emergency Management, Public Health, District Clerk, General Counsel, Information Technology, General Services, Development Services, Animal Services, Department of Public Safety, and Elections Administration.
- Total cost of new positions and benefits: \$791,481.

Debt Service



The Debt Service Fund budget for FY2026 is \$6,522,538, covering principal and interest payments due during the fiscal year. The County's outstanding tax-supported debt as of October 1, 2025, is \$96,508,940.

Bastrop County uses Certificates of Obligation (COs) to finance its capital improvement needs. COs provide flexibility for addressing urgent infrastructure and operational demands without the cost and delay of a bond election. A single CO can finance multiple projects, reducing issuance costs.

Authorized by the Texas Certificate of Obligation Act of 1971, and the Texas Local Government Code Chapter 271, COs may fund:

- Construction, restoration, or demolition of public facilities
- Purchase of equipment, land, buildings, and professional services
- Long-term financing (up to 40 years), typically backed by property tax or local revenues; Bastrop County prefers 20-year bonds
- Refinancing of existing debt to achieve interest savings

While often associated with emergency needs, COs are also a key funding tool for routine public works and infrastructure development.

Road & Bridge Fund

The Road & Bridge Fund serves all four precincts with a cumulative FY2026 budget of \$13,704,096. It is governed by Article 8, Section 9 of the Texas Constitution, which outlines appropriate uses of property tax revenue for road and bridge operations.

This fund supports:

- Precinct-level salaries and administration
- Equipment, supplies, and maintenance
- Road and bridge construction and repair projects

Closing

This budget supports Bastrop County's mission to deliver essential public services efficiently and sustainably. It responds to growth, prioritizes employee retention, and strengthens our infrastructure for the long term.

I appreciate the cooperation and professionalism of the Commissioners' Court, department heads, and staff during this year's budget process. If you have any questions or require additional information, my office is available to assist.

Respectfully submitted,



Jennifer Pacheco
County Auditor
Bastrop County, Texas

BUDGET CERTIFICATE COUNTY OF BASTROP

OCTOBER 1, 2025 THROUGH SEPTEMBER 30, 2026

**STATE OF TEXAS
COUNTY OF BASTROP**

We, Gregory Klaus, County Judge
Krista Bartsch, County Clerk
Jennifer Pacheco, County Auditor

of Bastrop County, Texas do hereby certify that the attached budget is a true and correct copy of the twelve (12) month fiscal year 2025/2026 budget of Bastrop County, Texas, as passed and approved by Commissioner's Court of Bastrop County on the 25th day of August, A.D., 2025, as the same appears on file in the office of the County Clerk of Bastrop County.



Gregory Klaus, County Judge



Krista Bartsch, County Clerk



Jennifer Pacheco, County Auditor



Government Finance Officers Association

Certificate of
Achievement
for Excellence
in Financial
Reporting

Presented to

**Bastrop County
Texas**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

September 30, 2023

Christopher P. Morill

Executive Director/CEO

Bastrop County Fiscal Year 2025-2026 Budget Cover Page August 25, 2025

This budget will raise more revenue from property taxes than last year's budget by an amount of \$5,053,259 which is a 8% 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 \$1,660,255.

PASSED and APPROVED on this 25th day of August 2025.


COURT MEMBERS VOTING AYE:

COURT MEMBERS VOTING NAY:




Gregory Klaus, County Judge

Gregory Klaus, County Judge



Butch Carmack, Commissioner Pct. 1

Butch Carmack, Commissioner Pct. 1



Clara Beckett, Commissioner Pct. 2

Clara Beckett, Commissioner Pct. 2



Mark Meuth, Commissioner Pct. 3

Mark Meuth, Commissioner Pct. 3



David Glass, Commissioner Pct. 4

David Glass, Commissioner Pct.4

Property Tax Rate Comparison

	<u>2025-2026</u>	<u>2024-2025</u>
Property Tax Rate:	\$0.42870/100	\$0.40275/100
No-New-Revenue Tax Rate:	\$0.40151/100	\$0.38231/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.35780/100	\$0.33767/100
Voter-Approval Tax Rate:	\$0.42870/100	\$0.41152/100
Debt Rate:	\$0.04371/100	\$0.04464/100

Total debt obligation for Bastrop County secured by property taxes: \$6,517,538



Bastrop County Profile

Bastrop History

Bastrop County was first occupied in 1804. Years later, Baron de Bastrop requested permission from the Spanish to fund a German Colony at this site in 1823. The colony subsequently failed, but in honor of the baron, it is claimed that Stephen F. Austin named the site "Bastrop", after his longtime friend. In 1827, Austin received permission to locate 100 families in Bastrop County, also known as the "Little Colony".

When Austin, TX became the Capital of the Republic, Bastrop began to supply Austin with lumbar. Throughout the 1860s and '70's, businesses like Bastrop Iron Manufacturing Company, Bastrop Coal Company, and the Lone Star Mills got started.

In 1890, a wrought-iron bridge was constructed over the Colorado River. More than a century later, the completion of Austin-Bergstrom International Airport in 1999 spurred development along the Highway 71 corridor into Bastrop, further driving growth in what is known as the "most historic small town in Texas."

Bastrop County's population grew from 58,310 in 2000 to 74,381 in 2010.

Bastrop Today

Today, Bastrop has an estimated population of 119,544 and is considered the 41st largest county in Texas by population with a total area of 895.5. Bastrop County ranks 174 out of 254 counties. It incorporates the Cities of Bastrop, Elgin and Smithville. Bastrop County is located at the junction of state highways 71, 21, and 95, on the Colorado River.

Bastrop was named by HGTV as one of the "most charming small downtowns across America" due to its preservation of the historic downtown district while moving towards a thriving future.

Bastrop's growth includes a 545-acre Production Studio Development and a 75-Acre Studio by actors Alton Butler and Zachary Levi. Multi-millionaire Elon Musk also brings in his operations with SpaceX and The Boring Company.

And right in the middle runs the Colorado River that has helped shape the development of Bastrop County, while on the outskirts lies Bastrop State Park and Buescher State Park. With the help of the Civilian Conservation Corps (CCC) back in 1933, buildings and facilities were constructed at Bastrop State Park which are still there today. Most preserved in time. Similar work was completed at Beuscher State Park. Both the Bastrop State Park and Buescher State Park are connected by the scenic road through "Lost Pines."

Bastrop's Future

County Jail Expansion to include up to possibly 400 beds.

Renovations and improvements to the County's Historical Courthouse and various County buildings.

Road construction upgrades in all 4 Precincts.

Major Events in Bastrop County

In September of 2011, Bastrop County suffered the most destructive wildfire in Texas History. Also known as the Bastrop County Complex Fire, it destroyed over 1,600 homes, burnt 34,000 acres, and killed two people. The Complex Fire burned for over a month. It began on September 4, 2011 and was finally extinguished on October 10, 2011.

BASTROP COUNTY MISSION:

To promote the health, safety and general welfare of our citizens; to preserve our history, culture, and natural resources; and to serve as trusted stewards, providing County services in a professional, courteous, ethical and fiscally responsible manner.

BASTROP COUNTY VALUES:

INTEGRITY

Practicing honesty and ethical behavior in our dealings with one another and with those who entrust us with the governance of the County.

ACCOUNTABILITY

Maintaining high levels of customer service to our citizens and accepting responsibility for our actions.

RESPECT

We believe in treating others the way we would like to be treated.

PROFESSIONALISM

Hiring, training, and developing our staff to be knowledgeable and expert in their roles and working to continually improve our services through educating and empowering our workforce.

LEADERSHIP

Proactive efforts to manage current situations and prepare for the future.

ACCESSIBILITY

Maintaining an open and responsive government and making what we do understandable to our co-workers and our citizens.

STEWARDSHIP

Striving to make the most efficient and effective use of our human, financial, and natural resources.

COLLABORATION

Actively seeking citizen participation and recognizing the diverse interests and needs of our community.

[Bastrop County Contact Us Here](#)

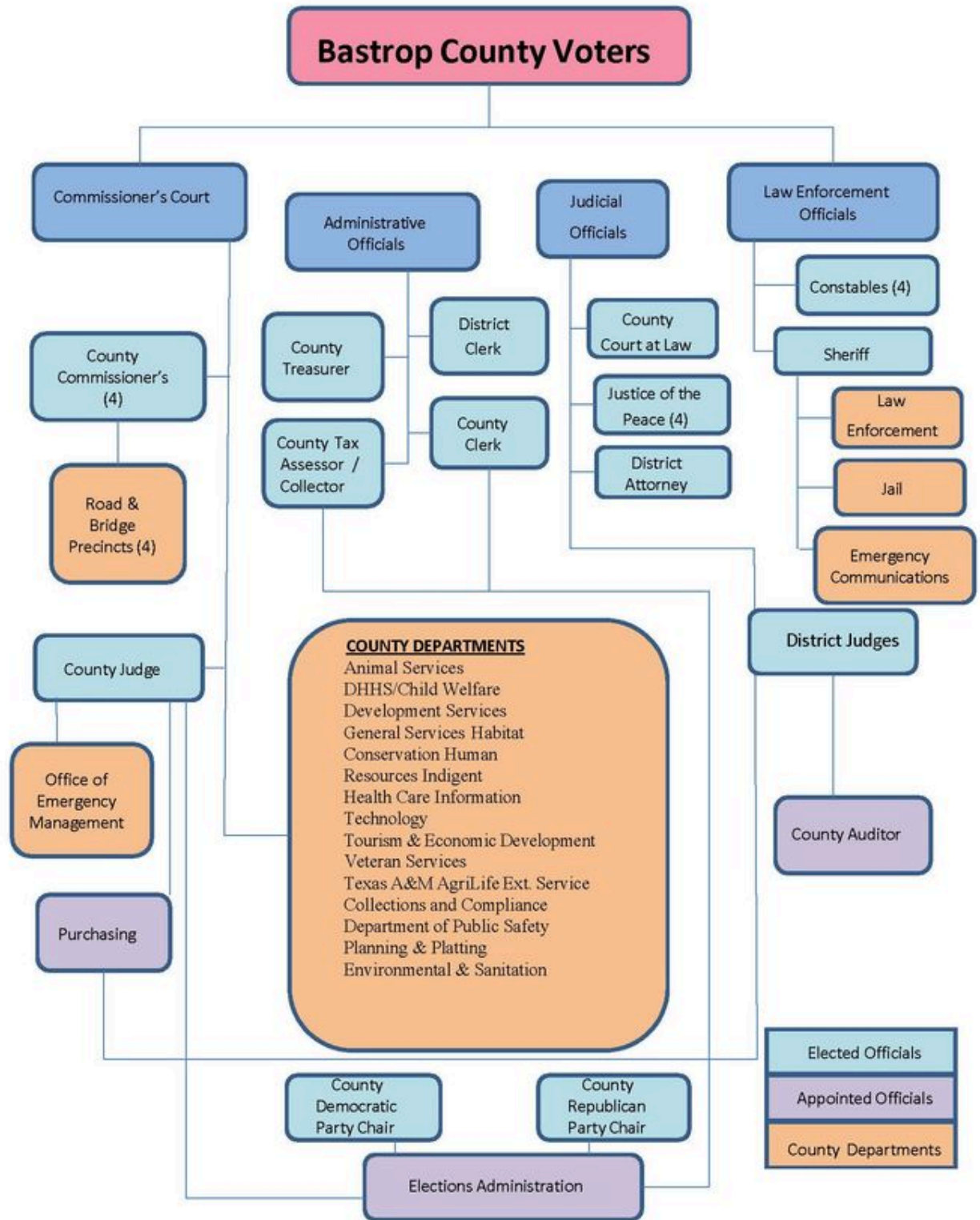
BASTROP COUNTY PRIMARY OBJECTIVES:

- Operate an effective, competent, and service-oriented County government.
- Provide for the safety and security of our citizens.
- Protect the environment and our quality of life.
- Preserve an adequate fund balance.
- Provide an effective and efficient judicial / legal system.
- Develop long-range strategic plans.
- Support and promote economic growth and development.
- Ensure that the state legislative mandates are carried out successfully.
- Be a resource of information and assistance for our citizens.
- Cooperate with other public works, public safety, and educational organizations.

[North Bastrop \(Elgin Area\) Community Annex Mtg. Rm. Application](#)

[North Bastrop Meeting Room Policy](#)





BASTROP COUNTY OFFICIALS

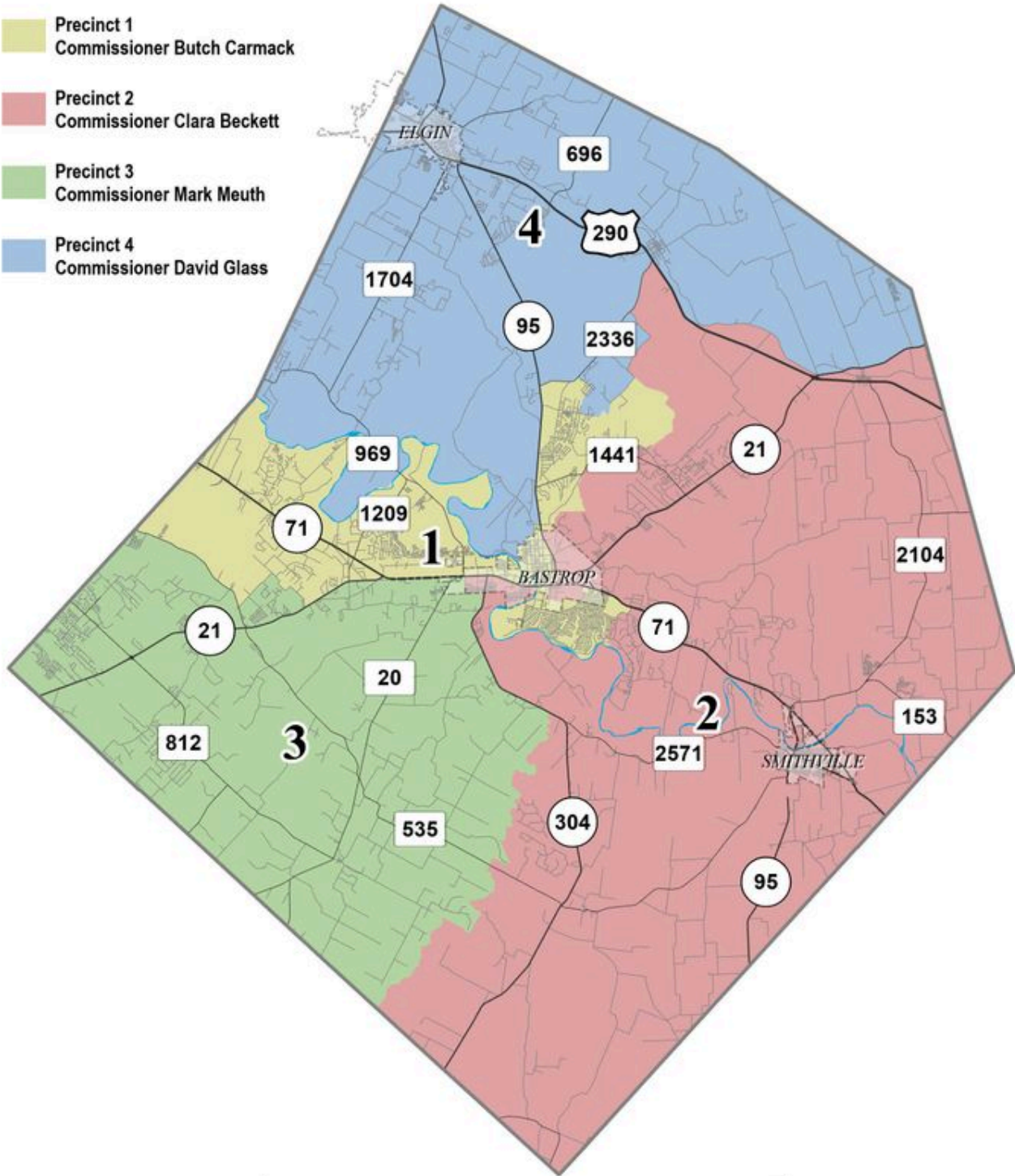
October 1, 2025

TITLE	NAME
Judge, 21st Judicial District Court	Carson Campbell
Judge, 335th Judicial District Court	John D. Winkelmann
Judge, 423rd Judicial District Court	Christopher D. Duggan
Judge, 465th Judicial District Court	Elizabeth Beyer
County Judge	Gregory Klaus
County Auditor	Jennifer Pacheco
Commissioner, Precinct 1	Butch Carmack
Commissioner, Precinct 2	Clara Beckett
Commissioner, Precinct 3	Mark Meuth
Commissioner, Precinct 4	David Glass
County Court-At-Law	Benton Eskew
District Attorney	Bryan Goertz
Justice of the Peace, Precinct 1	Cindy Allen
Justice of the Peace, Precinct 2	Zachary Carter
Justice of the Peace, Precinct 3	Krystal Stabeno
Justice of the Peace, Precinct 4	Larry Dunne
County Sheriff	Maurice Cook
District Clerk	Sarah Loucks
County Clerk	Krista Bartsch
County Treasurer	Brittney Ross
County Tax Assessor/ Collector	Ellen Owens
Constable, Precinct 1	Wayne Wood
Constable, Precinct 2	James Scoggins
Constable, Precinct 3	Tim Sparkman
Constable, Precinct 4	Joey Dzienowski



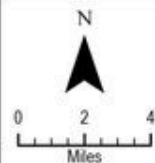
BASTROP COUNTY COMMISSIONER PRECINCTS

- Precinct 1
Commissioner Butch Carmack
- Precinct 2
Commissioner Clara Beckett
- Precinct 3
Commissioner Mark Meuth
- Precinct 4
Commissioner David Glass



**BASTROP
COUNTY
TEXAS**

Map Produced: 9/30/2025



LEGEND

- US Highway
- State Highway
- FM Road

- County Line
- City Limit
- River

Bastrop County provides this map "as is" and assumes no liability for its completeness or accuracy. Information shown on this map is derived from public records that are constantly undergoing change. This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering or surveying purposes. It does not represent an on-the-ground survey and represents only the approximate relative location of property boundaries.

Ad Valorem Tax Rate & Collection History

2018 through Fiscal Year 2025/2026

	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Total Tax Rate	0.5799	0.5699	0.5599	0.5220	0.4046	0.39353	0.40275	0.42870
General Levy	0.3874	0.3897	0.3841	0.3657	0.2832	0.2805	0.2833	0.3068
Road & Bridge	0.1050	0.1030	0.1016	0.0968	0.0752	0.0720	0.0748	0.0782
Total Operating	0.4924	0.4927	0.4857	0.4625	0.3584	0.3525	0.3581	0.3850
Tax Rate	0.4924	0.4927	0.4857	0.4625	0.3584	0.3525	0.3581	0.3850
Debt Svc. Levy	0.0875	0.0772	0.0742	0.0595	0.0462	0.0410	0.0446	0.0437
Total Tax Rate	0.5799	0.5699	0.5599	0.5220	0.4046	0.39353	0.40275	0.42870
Assessed Valuation	6,489,903,004	7,172,078,574	7,803,555,655	9,062,471,526	12,454,783,677	14,186,930,791	15,358,396,504	15,867,366,127
Ad Valorem Tax Levy	35,875,755	39,125,940	41,469,815	45,064,739	49,137,083	53,971,988	60,244,330	65,297,589
% of Levy Collected	98%	95%	97%	97%	95%	96%	96%	

How the County's Funds Are Structured

Bastrop County uses fund accounting to keep money organized by purpose. This helps the County track where revenues come from, how they may be used, and how spending is controlled throughout the year.

Governmental Funds

Governmental funds are the main funds used for County operations and services. They are the funds most closely tied to the annual budget and show the resources available for current-year spending.

These funds support functions such as:

- General administration and financial operations
- Courts, legal services, and public safety
- Road and bridge operations
- Health, welfare, and other public services

Operating and Special-Purpose Funds

Some governmental funds, such as the General Fund and Road and Bridge Funds, are budgeted each year for ongoing operations. Other funds are set up for a specific purpose.

Examples of special-purpose funds include:

- Special revenue funds
- Capital project funds
- Disaster-related grant funds

Capital project funds and disaster-related grant funds may not receive revenue every year. Their activity depends on project timing, grant awards, reimbursements, or financing proceeds.

Fund Balance

Governmental funds report fund balance, which shows the difference between current assets and current liabilities. Fund balance helps show what resources are available, what is set aside for a specific purpose, and what flexibility the County has in the budget.

Budget Control

The County adopts an annual budget through Commissioners Court. The adopted budget sets legal spending limits, called appropriations, for departments and funds.

- Departments must operate within approved appropriations.
- Budget amendments require Commissioners Court action.
- Actual revenues and expenditures are monitored throughout the year.

Why This Matters in the Budget Book

This budget book focuses mainly on governmental funds because they show how County services are funded, budgeted, and managed. Some funds are active every year, while others may vary depending on projects, grants, or emergency events.

Budgetary Information

The County follows these procedures in establishing the budgetary data reflected in the financial statements:

- The County Judge, as budget officer, with the assistance of the County Auditor, prepares a budget to cover all proposed expenditures for the succeeding year and delivers the proposed budget, including the general revenue-sharing budget, to the Commissioners Court, which makes any necessary modifications.
- The Commissioners Court holds budget sessions with each department head.
- The Commissioners Court holds budget hearings for the public.
- The Commissioners Court formally adopts the budget in an open court meeting. The adopted budget becomes the authorization for all legal expenditures for the County for the fiscal year. Appropriations lapse at the end of the fiscal year.

The formally adopted budget may be legally amended by commissioners in accordance with Article 689A-11 or 689A-20 of Vernon's Annotate Civil Statutes.

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all governmental funds except the Complex Fire Public Assistant Grants, COVID-19, GLO Complex Fire Grants, State Complex Fire and FEMA Fire Mitigation Grants, Memorial Day Flood of 2015, Hurricane Harvey Flood 2017, Halloween Day Flood 2015, Tax Day Flood 2016, American Rescue Plan Grant, Memorial Day Flood 2016, Hidden Pines FMAG, 2021 Winter Event, Certificate of Obligation 2018, Certificate of Obligation 2021, Certificate of Obligation 2023 & Certificate of Obligation 2024.

An appropriation resolution (the appropriated budget) to control the level of expenditures must be legally enacted on or about September 1. The County maintains its legal level of budgetary control at the function level. Amendments to the 2023 budget were approved by the Commissioners Court as provided by law.

Unencumbered appropriations lapse at year-end and revert to the respective funds from which were originally appropriated, thus becoming available for future appropriation.



Financial Policies



These financial policies address core areas of Bastrop County’s financial management and align with the County’s overall goals. They provide rules and guidelines to assist County staff in managing public funds and resources responsibly. While they do not cover every financial situation, they promote transparency and accountability and support decisions made in the public’s best interest.

[BASTROP COUNTY 2025-2026 Investment Policy](#)

Funds of the County will be invested in accordance with federal and state laws, this investment policy, and written administrative procedures. The County will invest according to investment strategies for each fund as they are adopted.

[BASTROP COUNTY 2025-2026 Debt Policy](#)

The purpose of the County's Debt Management Policy is to establish responsibilities and guidelines for the issuance of debt obligations and to provide guidelines for the ongoing management of the County's debt portfolio.

[BASTROP COUNTY 2025-2026 Financial Policy](#)

The overall financial and service goals of the County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate.

BASTROP COUNTY BUDGET CALENDAR FISCAL YEAR 2025 – 2026

JUNE 2025						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

JULY 2025						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

AUGUST 2025						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

SEPTEMBER 2025						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

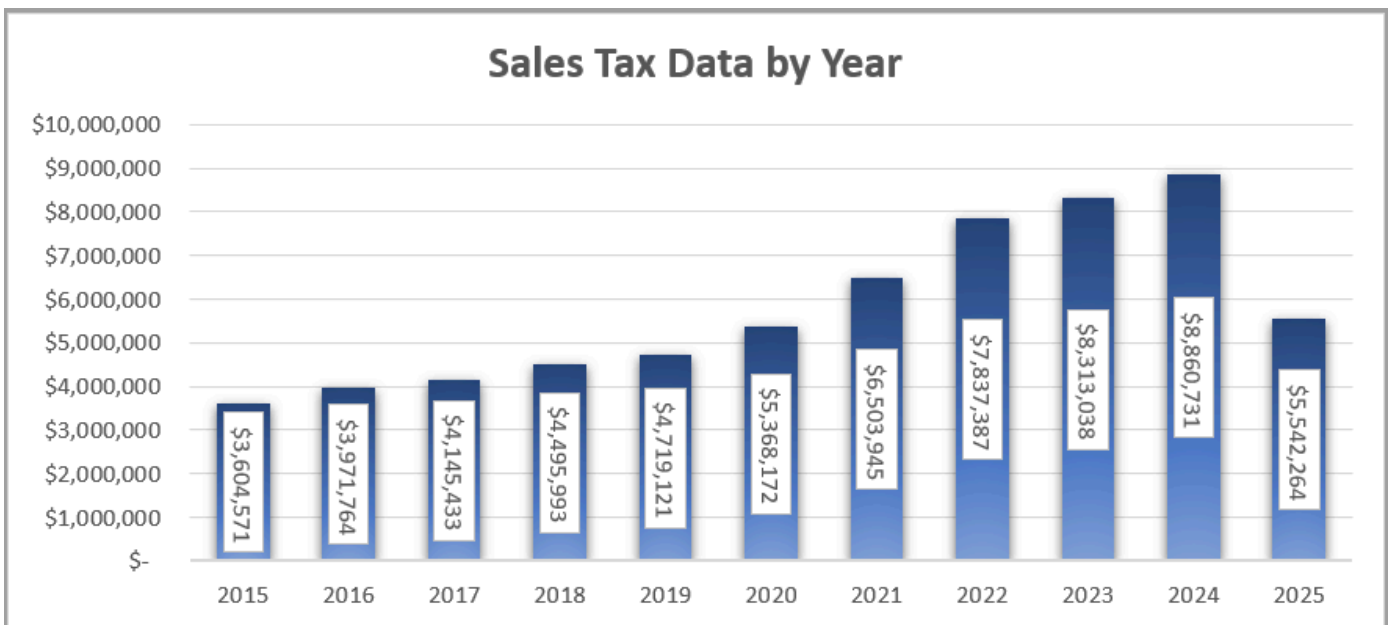
- Commissioner's Court Dates
- Special Session Dates
- Budget Workshops/Discussions

MAY 2025	
May 27	Create Salary Grievance Committee (recommended) {LGC §152.014}
JUNE 2025	
June 9	Select Salary Grievance Committee and notify members of the committee {LGC §152.015}
June 13	County Judge distributes Requested Budget to Elected Officials/Department Heads
June 23	Commissioners' Court will set salaries, expenses and allowances of the elected County & Precinct Officers County Judge will notify elected officials of salaries {LGC §152.013}
June 27	Notice of Public Hearing on Salary Grievance {LGC §152.016}
June 27	Deadline for budget requests to be submitted to the County Judge {LGC §111.005}
June 30	PUBLIC HEARING on Salary Grievance (if needed) {LGC §152.014}
June 30	Salary Grievance Committee VOTE on salaries {LGC §152.015}
JULY 2025	
July 14	Commissioners' Court VOTE on Grievance Committee recommendation {LGC §152.016}
July 21	Commissioners' Court to set 1 st Public Hearing "Notice of Public Hearing on FY 25/26 Budget"
July 25	Commissioners' Court holds Budget Workshop/Discussion
July 25	Chief Appraiser to certify appraisal rolls {Tax §26.01}
AUGUST 2025	
August 5	Commissioners' Court holds Budget Workshop/Discussion
August 8	County Judge to Publish "Notice of Public Hearing on FY 25/26 Budget" 10-30 days before the hearings (Public Hearing 8/25/2025) {LGC §111.0075}
August 11	Commissioners' Court accepts the certified values, collection rates and excess debt taxes collected from the Tax Assessor Tax Assessor presents rate to Commissioners' Court {Tax §26.04(e)} Commissioners' Court accepts 2025 tax rate calculations {Tax §26.04} Auditor's Office submits form 50-882 "Certification of Additional Sales and Use Tax to Pay Debt Services" Tax Assessor posts Tax Rate Calculations on homepage of County Website {Tax §26.04(e)} Note: "Posted by August 7 th or as soon thereafter as practicable" County Judge Proposed Budget DRAFT I provided to Commissioners' Court
August 15	Auditor's Office will publish in a newspaper of general circulation in the County, a notice of any elected County or Precinct Officials' salaries, expenses or allowances that are proposed to be increased, and the amount of the proposed increase {LGC §152.013} Note: Before the 10 th day before the August 25 th meeting (Publication on August 20) County Judge files Proposed Budget with the County Clerk No later than August 15, the County Judge shall file a copy of the proposed budget with the County Clerk {LGC §111.006}
August 18	Date by which Proposed Tax Rate must be adopted IF it exceeds "Voter-Approval Rate" (3.5% over "No-New Revenue Rate") {Tax §26.05(s)} and notify Elections to place on General Election Ballot {Elections §201.054} Note: Must be done 78 days before November 1 st election – November 7, 2024 County Judge Proposed Budget DRAFT II provided to Commissioners' Court
August 25	Commissioners' Court VOTE to set salaries, expenses and allowances of the elected County and Precinct Officers {LGC §152.013} PUBLIC HEARING on FY 25/26 Budget {LGC §111.007} County Judge Proposed Budget DRAFT III provided to Commissioners' Court Commissioners' Court RECORD VOTE to ADOPT FY 25/26 Budget {LGC §111.008} Commissioners' Court proposes tax rates (County M&O, I&S and then Road M&O, I&S separately) RECORD VOTE {Tax §26.06} Commissioners' Court VOTE to ratify the increase in the County's FY 25/26 Budget, in revenue from property taxes which will be more than the previous year {LGC §111.008(c)} On the final approval of the budget, the Commissioners' Court shall file a copy of the budget including the coversheet with the County Clerk and ensure that a copy of the budget is posted on the County's website {LGC §111.009}
August 29	Notice of Proposed tax rates to newspaper {Tax §26.06-b1, b2 or b3} (Publication on September 3)
SEPTEMBER 2025	
September 8	PUBLIC HEARING (if needed) on the 2025 Tax Rate (Tax §26.06 Notice must be published 5 days prior to the meeting) Commissioners' Court to VOTE TO ADOPT the 2025 Tax Rate (Deadline to adopt tax rate is September 30)



Bastrop County (General Obligation Debt) Sales Tax Data

Year	January	February	March	April	May	June	July	August	September	October	November	December	Total
2015	\$287,415	\$ 371,929	\$268,883	\$234,858	\$324,431	\$291,097	\$283,138	\$347,860	\$ 307,134	\$266,681	\$ 323,543	\$ 297,603	\$3,604,571
2016	\$299,857	\$ 388,686	\$284,282	\$287,835	\$387,905	\$308,651	\$314,517	\$374,279	\$ 323,094	\$336,096	\$ 340,068	\$ 326,493	\$3,971,764
2017	\$333,360	\$ 396,342	\$296,759	\$302,724	\$379,799	\$331,051	\$351,364	\$391,949	\$ 352,026	\$330,055	\$ 351,281	\$ 328,723	\$4,145,433
2018	\$379,344	\$ 423,509	\$304,206	\$313,351	\$426,517	\$363,461	\$398,914	\$385,611	\$ 364,318	\$373,494	\$ 376,531	\$ 386,738	\$4,495,993
2019	\$358,557	\$ 426,990	\$342,253	\$372,802	\$405,542	\$414,290	\$378,380	\$424,587	\$ 379,910	\$388,137	\$ 405,999	\$ 421,674	\$4,719,121
2020	\$400,651	\$ 530,813	\$405,838	\$376,333	\$441,248	\$409,419	\$455,025	\$550,375	\$ 429,052	\$434,649	\$ 488,189	\$ 446,581	\$5,368,172
2021	\$448,579	\$ 573,333	\$434,903	\$388,047	\$614,894	\$545,907	\$537,665	\$627,847	\$ 557,987	\$559,715	\$ 655,418	\$ 559,651	\$6,503,945
2022	\$620,782	\$ 694,269	\$504,685	\$505,034	\$721,781	\$631,402	\$641,716	\$925,744	\$ 628,617	\$635,213	\$ 690,565	\$ 637,579	\$7,837,387
2023	\$658,621	\$ 797,107	\$601,436	\$597,814	\$761,145	\$656,288	\$713,002	\$783,630	\$ 661,586	\$715,896	\$ 701,687	\$ 664,825	\$8,313,038
2024	\$714,209	\$ 805,031	\$622,435	\$685,616	\$775,353	\$750,074	\$720,335	\$783,075	\$ 773,743	\$693,180	\$ 770,639	\$ 767,042	\$8,860,731
2025	\$771,210	\$1,047,776	\$693,744	\$624,576	\$815,066	\$742,206	\$847,686	\$836,006	\$ 950,396	\$ -	\$ -	\$ -	\$5,542,264



FUNCTION/ PROGRAM		2021	2022	2023	2024	2025
General government						
	Elected / Appointed Officials	7	7	7	7	7
	Clerical	111	154	147	97	106
	Building maintenance	19	18	16	22	24
	Environmental	33	27	29	33	33
	Information Technology	8	9	15	11	12
Judicial						
	Elected / appointed Judges / Justices of the Peace	6	6	7	6	6
	Assistant prosecutors	9	12	9	9	9
	Paraprofessionals	2	2	5	5	5
	Clerical	26	24	20	27	29
Public Safety						
	Elected / appointed County Sheriff	1	1	1	1	1
	Elected / appointed County constables	4	4	4	4	4
	Patrol / CIS / CPD	85	81	98	93	93
	Correction officers	87	77	86	86	86
	Medical	13	10	14	14	14
	Kitchen / Maintenance	11	9	10	12	12
	Clerical	20	21	20	55	55
	Animal Services	14	14	19	19	19
Health and Welfare						
	Indigent health care	3	3	3	3	3
	Welfare	1	1	1	1	1
Road and Highways						
	Elected / appointed County Commissioners	4	4	4	4	4
	Road employees	57	48	50	54	56
	Clerical	5	5	5	4	4
TOTAL		526	537	570	567	583

Demographics

Population



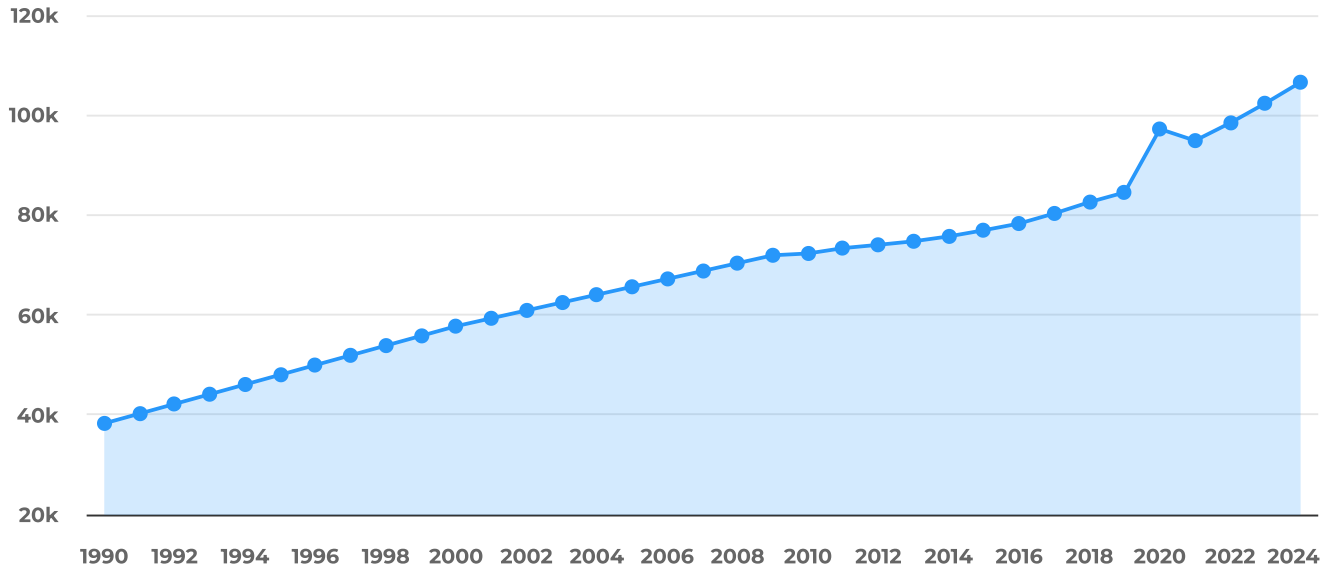
TOTAL POPULATION

106,582

4.11%
vs. 2023

GROWTH RANK

22 out of **254** Counties in Texas



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*



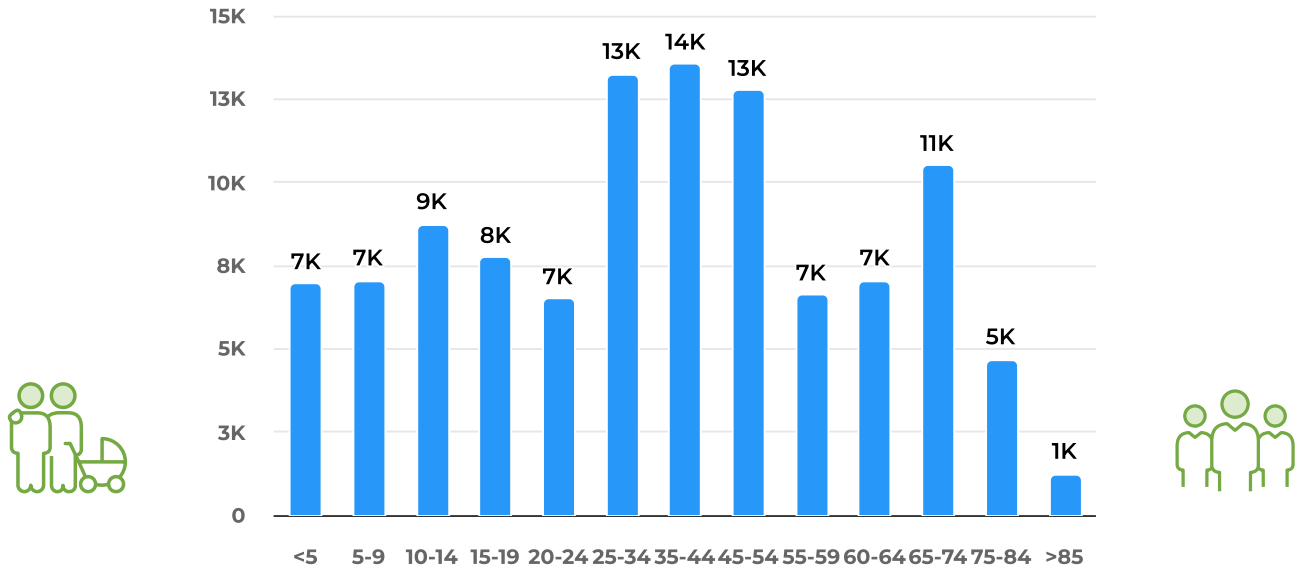
DAYTIME POPULATION

89,911

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey 5-year estimates*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

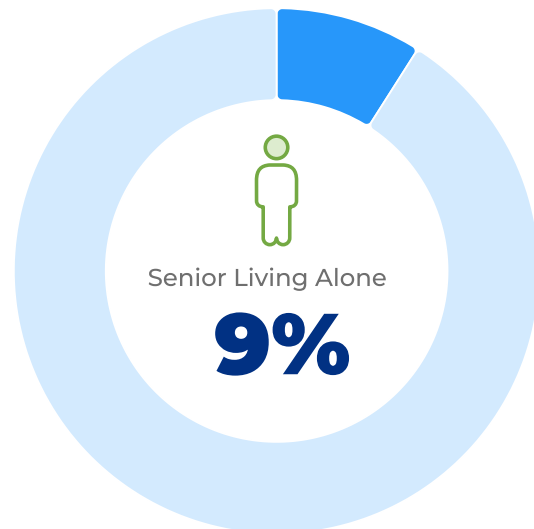
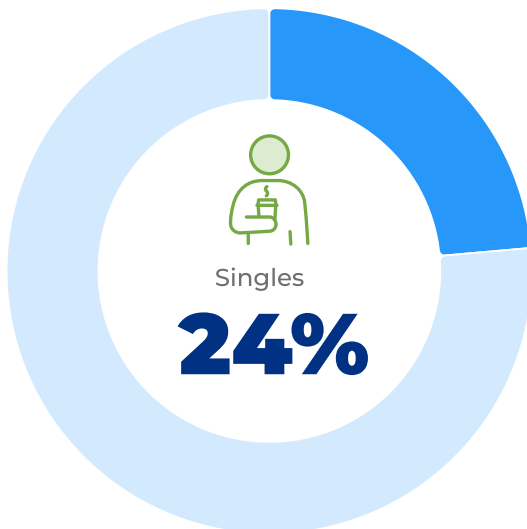
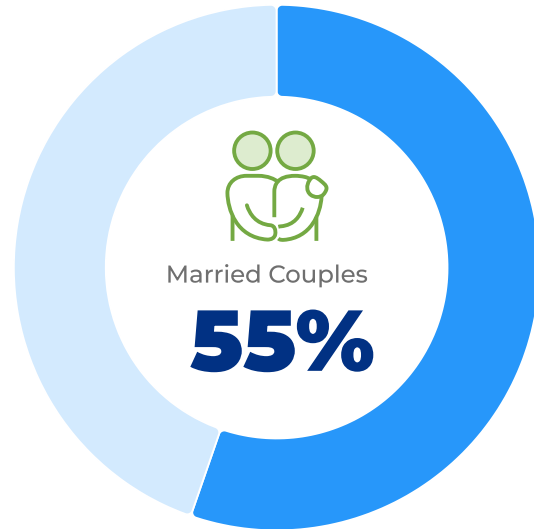
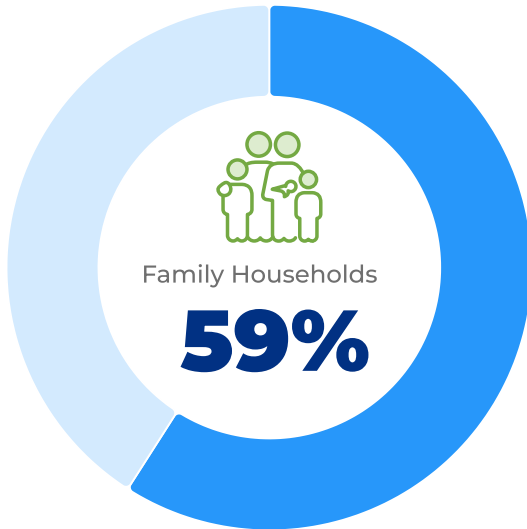
** Data Source: American Community Survey 5-year estimates*

Household

TOTAL HOUSEHOLDS

36,868

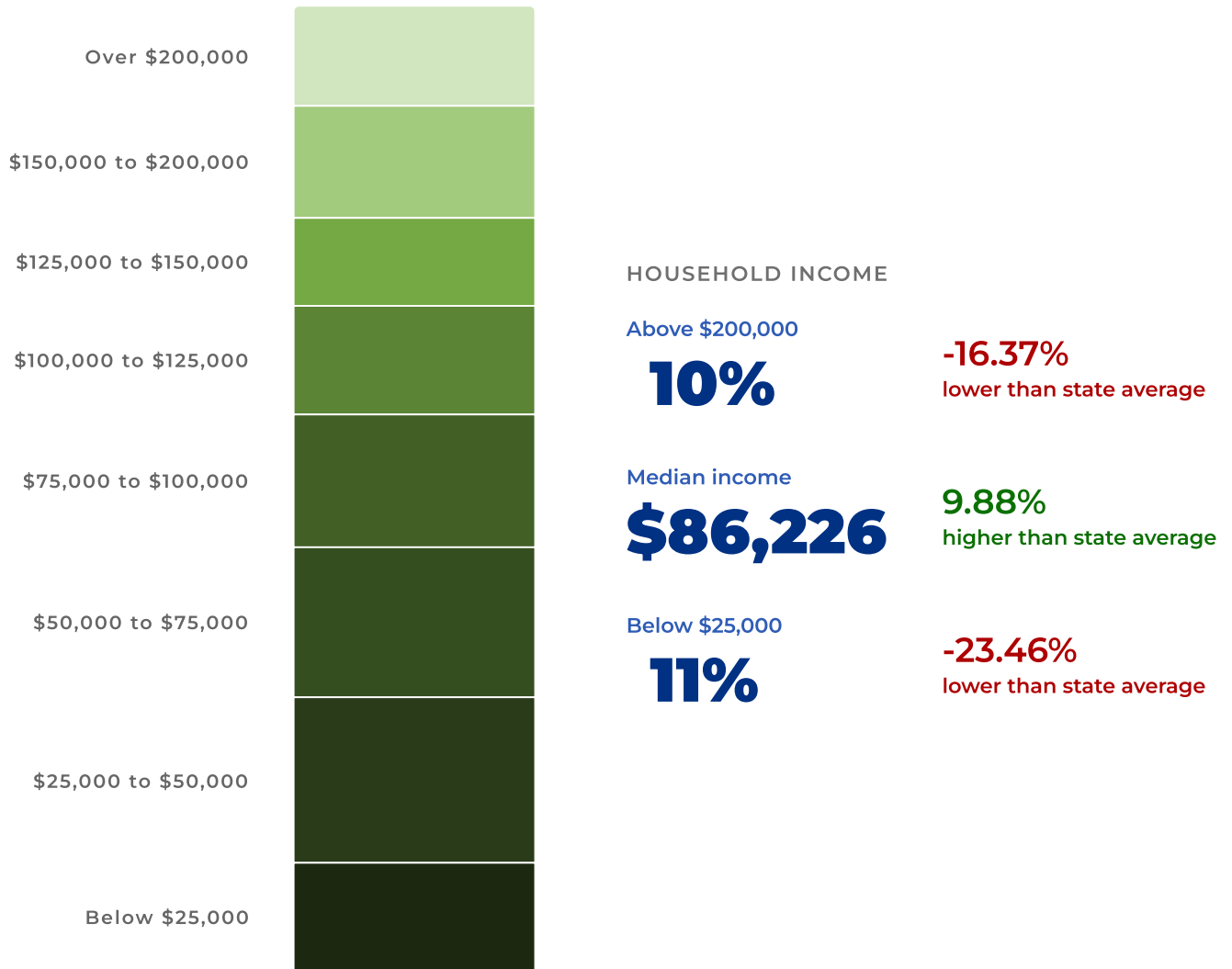
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



* Data Source: American Community Survey 5-year estimates

Economic

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



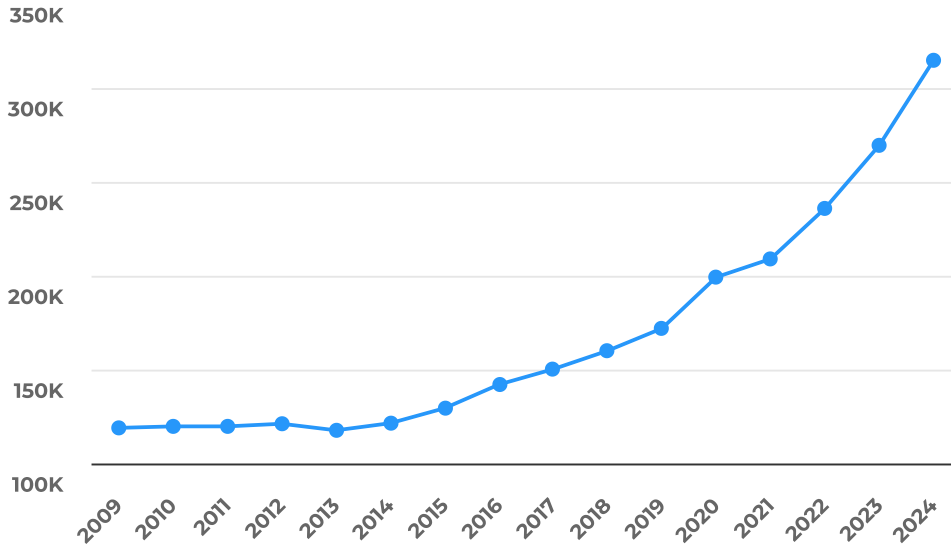
* Data Source: American Community Survey 5-year estimates

Housing



2024 MEDIAN HOME VALUE

\$314,800



* Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

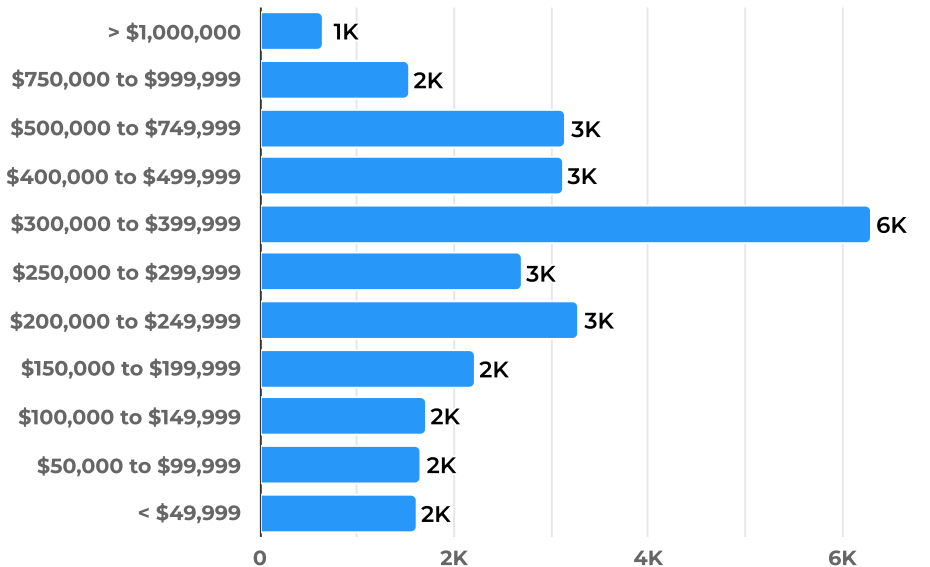
HOME OWNERS VS RENTERS

Bastrop State Avg.



* Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

HOME VALUE DISTRIBUTION



* Data Source: 2024 US Census Bureau, American Community Survey. Home value data includes all types of owner-occupied housing.

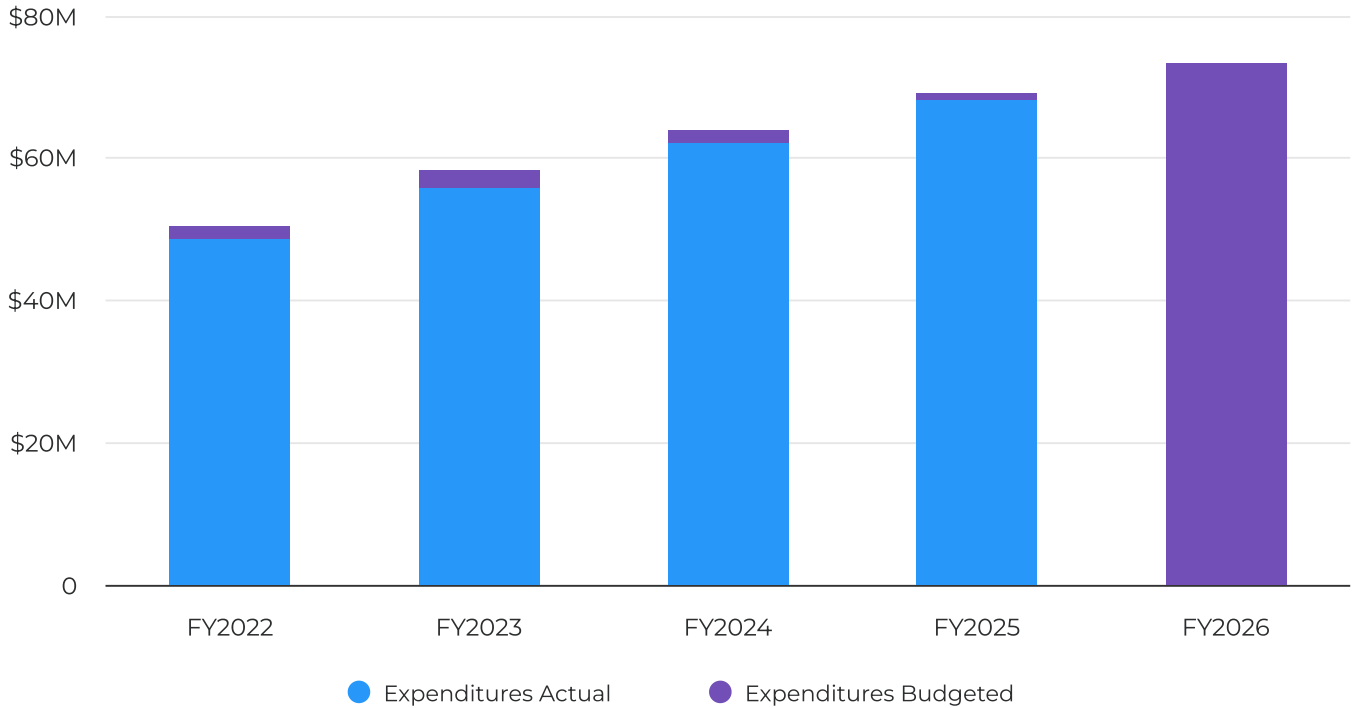
Funds Summary Overview

(Department Summaries under General Fund)

General Fund

The General Fund is the County's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. The General Fund balance is available for any purpose, provided it is expended or transferred in accordance with the legally adopted budget of the County.

General Fund Approved Budget FY 2022 - 2026

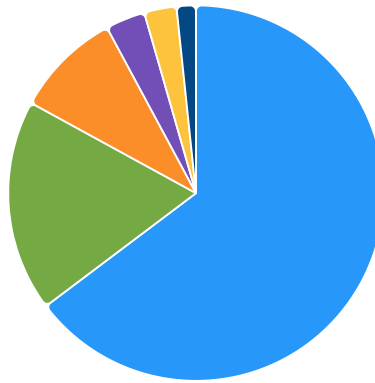


In FY2025, the General Fund expenditures budgeted amounted to \$69.2 million, reflecting an 8.4% increase from the previous period. Actual expenditures for FY2025 were \$68.1 million, which is 9.6% higher than the prior period, indicating spending closely aligned with the budget but slightly lower.

For FY2026, the General Fund expenditures budgeted are \$73.5 million, representing a 6.26% increase compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed from the previous year.

General Fund Revenues by Source

FY 2026



● TAXES	\$47,580,812	64.72%
● SPECIAL REVENUES	\$13,407,000	18.24%
● OTHER REVENUE	\$6,753,331	9.19%
● FEES	\$2,502,751	3.40%
● GRANT REVENUES	\$2,048,967	2.79%
● FINES	\$1,219,420	1.66%

Revenues by Source

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$41,900,000.00	\$42,351,932.34	\$47,580,812.00
CURRENT TAXES	100-311-1000	\$40,500,000.00	\$40,618,299.18	\$45,534,936.00
DELINQUENT TAXES	100-311-3000	\$750,000.00	\$1,048,167.84	\$1,230,278.00
P & I ON DELINQUENT TAXES	100-319-3000	\$650,000.00	\$685,465.32	\$815,598.00
GRANT REVENUES		\$2,389,468.00	\$3,403,947.86	\$2,048,967.00
DRUG ENFORCEMENT REIMBURSEMENT	100-333-1006	\$15,000.00	-\$40,783.26	\$15,000.00
JUDICIAL FUND REIMBURSEMENT PROGRAM GRANT	100-333-1008	\$84,000.00	\$84,000.00	\$105,000.00
DA ASSISTANT LONGEVITY PROGRAM	100-333-1010	\$23,660.00	\$15,326.58	\$13,420.00
MHMR TRANSPORT OFFICER	100-333-1011	\$122,400.00	\$122,400.00	\$122,400.00
SCAAP PROGRAM GRANT	100-333-1012	\$70,000.00	\$77,908.00	\$90,000.00
CO JUDGE SUPPLEMENT PROGRAM	100-333-1013	\$25,200.00	\$25,200.00	\$31,500.00
TIDC- INDIGENT DEFENSE FORMULA GRANT	100-333-1021	\$62,000.00	-	\$70,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SAVNS- VINE GRANT	100-333-1025	\$18,000.00	\$18,436.07	\$18,800.00
HELPING HEROES PROGRAM GRANT	100-333-4101	-	\$194.71	-
DFPS/EARLY CHILDHOOD SYSTEMS BUILDING GRANT	100-333-4106	\$225,000.00	\$168,750.00	-
BISSELL PET FOUNDATION-EMPTY SHELTER GRANT	100-333-4117	\$13,000.00	\$7,090.00	\$8,000.00
HAVA GRANT	100-333-4126	-	-	\$42,500.00
EDA-SHELTER & COMMUNITY CENTER	100-333-4146	\$345,115.00	\$345,114.64	-
STONY POINT GRANT	100-333-4152	\$90,643.00	\$46,474.87	-
FERAL HOG GRANT	100-333-4163	\$15,000.00	-	\$15,000.00
TCEQ LEPC GRANT	100-333-4166	-	\$39,947.36	\$39,948.00
HOGG FOUNDATION GRANT	100-333-4168	\$150,000.00	-	-
HOME VISITING GRANT	100-333-4169	\$800,000.00	\$917,188.21	-
TRANSFER IN FMIT GRANT REIMBURSEMENT	100-333-4178	\$300,000.00	\$767,505.94	\$168,204.00
2023 BULLETPROOF VEST GRANT	100-333-4181	\$450.00	\$450.72	\$451.00
2024 BULLETPROOF VEST GRANT	100-333-4183	-	\$8,744.02	\$8,744.00
NACCHO GRANT	100-333-4184	\$30,000.00	\$50,000.00	-
STDF HOUSING + HEALTH GRANT	100-333-4185	-	\$750,000.00	\$300,000.00
ST DAVIDS PATHWAYS	100-333-4186	-	-	\$1,000,000.00
SPECIAL REVENUES		\$13,341,547.00	\$12,006,453.27	\$13,407,000.00
\$1.50 PER REGISTRATION	100-335-3000	\$1,150,000.00	\$896,012.40	\$1,000,000.00
BOAT AND MOTOR TAX - CO PORTION	100-335-5000	\$6,500.00	\$4,246.75	\$3,000.00
ALCOHOL BEVERAGE TAX	100-335-7000	\$331,047.00	\$282,177.59	\$300,000.00
BINGO GROSS RECEIPTS	100-335-8000	\$4,000.00	\$4,619.68	\$4,000.00
AUTO TITLE FEES	100-335-9004	\$500,000.00	\$448,943.44	\$500,000.00
PARCEL COLLECTION FEES	100-335-9005	\$500,000.00	\$503,397.06	\$500,000.00
CO. PORTION 1/2 CENT SALES TAX	100-335-9006	\$9,500,000.00	\$8,829,659.20	\$10,000,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
MOTOR VEHICLE SALES TAX COMMIS	100-335-9007	\$1,350,000.00	\$1,037,397.15	\$1,100,000.00
FEES		\$2,532,972.00	\$2,611,097.03	\$2,502,751.00
CO. JUDGE FEES OF OFFICE	100-341-1001	\$2,000.00	\$1,641.00	\$2,000.00
FEES OF OFFICE, CO SHERIFF	100-341-2000	\$127,000.00	\$163,643.29	\$150,000.00
ESTRAY FEES	100-341-3000	\$22,000.00	\$16,565.09	\$22,000.00
ELECTIONS FEES	100-341-3500	\$200.00	\$117.80	\$200.00
FEES OF OFFICE, CO CLERK	100-341-4000	\$650,000.00	\$703,881.90	\$700,000.00
SUBDIVISION FEES	100-341-4002	\$500,000.00	\$257,275.00	\$250,000.00
G/F RECORDS MGMT FEE	100-341-4003	\$100.00	\$251.73	\$200.00
VIDEO FEES	100-341-4005	\$50.00	-	\$20.00
TRAFFIC COURT COSTS	100-341-4006	\$10.00	\$9.82	\$10.00
JURY FEE REIMBURSEMENT	100-341-4008	\$20,000.00	\$44,448.48	\$40,000.00
COUNTY CLERK JUDICIARY FUND FE	100-341-4009	\$10.00	\$6.36	\$10.00
CO CLK CASH BOND & TRUST ACCT	100-341-4010	\$2,000.00	\$3,050.00	\$2,500.00
SUP CT-INITIATED GUARDIANSHIP	100-341-4011	\$2,400.00	-	-
CO CLERK CRIMESTOPPERS FEE	100-341-4012	\$3,000.00	\$2,359.30	\$2,500.00
BOND FEE (\$10)	100-341-4015	\$2,800.00	\$1,939.97	\$2,000.00
CO CLERK COURT REPORTER SERV	100-341-4017	\$600.00	\$816.50	\$750.00
CO CLERK SPECIALTY COURT ACCT	100-341-4019	\$3,500.00	\$3,909.36	\$3,500.00
FEES OF OFFICE, CO TAX ASSR/CO	100-341-5000	\$250,000.00	\$167,782.16	\$150,000.00
CHILD SAFETY FEE, TAX ASSR/CO	100-341-5001	\$130,000.00	\$173,340.00	\$159,000.00
FEES OF OFFICE, DISTRICT ATTOR	100-341-6500	\$4,000.00	\$4,852.09	\$4,000.00
FEES OF OFFICE, DIST CLERK	100-341-7000	\$280,000.00	\$393,896.13	\$380,000.00
DC CRIMESTOPPERS REPAYMENT	100-341-7012	\$3,700.00	\$5,098.04	\$4,500.00
DISTRICT CLERK PASSPORT	100-341-7015	\$40,000.00	\$41,220.00	\$40,000.00
TAX WRITE-OUT FEES	100-341-7018	\$160,000.00	\$233,077.09	\$200,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
DIST CLERK SPECIALTY COURT	100-341-7019	\$3,000.00	\$4,272.16	\$4,000.00
DIST CLERK PEACE OFFICER FEES	100-341-7020	\$5,500.00	\$6,282.01	\$5,200.00
COURTHOUSE SECURITY FEES	100-341-7500	\$60.00	\$213.74	\$200.00
JP #1, SJFC	100-341-7701	\$100.00	\$37.27	\$100.00
JP #2, SJFC	100-341-7702	\$200.00	\$124.29	\$100.00
JP #3, SJFC	100-341-7703	\$150.00	\$93.41	\$100.00
JP #4, SJFC	100-341-7704	\$150.00	\$68.05	\$100.00
JP1 CIVIL FILING FEES	100-341-8001	\$10,000.00	\$16,410.00	\$10,000.00
JP2 CIVIL FILING FEES	100-341-8002	\$10,000.00	\$3,910.00	\$10,000.00
JP3 CIVIL FILING FEES	100-341-8003	\$10,000.00	\$11,280.00	\$10,000.00
JP4 CIVIL FILING FEES	100-341-8004	\$10,000.00	\$14,376.00	\$10,000.00
JP1 EXPUNGEMENT FEES	100-341-8101	\$25.00	-	-
JP2 EXPUNGEMENT FEES	100-341-8102	\$25.00	-	-
JP3 EXPUNGEMENT FEES	100-341-8103	\$25.00	\$30.00	-
JP4 EXPUNGEMENT FEES	100-341-8104	\$25.00	-	-
FEES OF OFFICE, CONST. PCT. #1	100-341-9001	\$15,000.00	\$20,725.00	\$20,000.00
FEES OF OFFICE, CONST. PCT. #2	100-341-9002	\$15,000.00	\$21,911.00	\$20,000.00
FEES OF OFFICE, CONST. PCT. #3	100-341-9003	\$15,000.00	\$13,380.00	\$10,000.00
FEES OF OFFICE, CONST. PCT. #4	100-341-9004	\$15,000.00	\$19,595.00	\$20,000.00
OMNI FTA FEES, PCT 1	100-341-9201	\$500.00	\$222.32	\$600.00
OMNI FTA FEES, PCT 2	100-341-9202	\$1,200.00	\$740.63	\$600.00
OMNI FTA FEES, PCT 3	100-341-9203	\$1,000.00	\$637.98	\$600.00
OMNI FTA FEES, PCT 4	100-341-9204	\$1,000.00	\$182.78	\$600.00
DIST CLERK ADMIN/OMNI FEE	100-341-9205	\$90.00	\$103.74	\$100.00
CO CLERK OMNI FEES - ADMIN FEE	100-341-9206	\$200.00	\$135.73	\$150.00
JP1 ADMIN FEE - OMNI	100-341-9301	\$4,800.00	\$5,849.71	\$3,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
JP 2 ADMIN FEE - OMNI	100-341-9302	\$3,000.00	\$3,431.94	\$3,000.00
JP3 ADMIN FEE - OMNI	100-341-9303	\$2,000.00	\$2,068.71	\$3,000.00
JP4 ADMIN FEE - OMNI	100-341-9304	\$2,000.00	\$2,139.98	\$3,000.00
TIME PAYMENT FEE	100-341-9305	\$14,000.00	\$18,477.98	\$16,000.00
DIST CLERK JURY FUND	100-341-9400	\$13,000.00	\$18,158.89	\$15,000.00
SHERIFF ARREST FEES	100-341-9401	\$22,000.00	\$20,358.29	\$20,000.00
CONSTABLE ARREST FEES	100-341-9402	\$50.00	\$5.00	\$10.00
COUNTY JP'S JURY FUND	100-341-9403	\$800.00	\$1,017.82	\$1,000.00
COPIES JP COURTS	100-341-9600	\$200.00	\$467.75	\$600.00
JP 1 LOCAL TRAFFIC FINE	100-341-9601	\$3,000.00	\$3,399.59	\$3,500.00
JP2 LOCAL TRAFFIC FINE	100-341-9602	\$3,000.00	\$3,540.67	\$3,500.00
JP 3 LOCAL TRAFFIC FINE	100-341-9603	\$3,000.00	\$2,279.40	\$3,500.00
JP4 LOCAL TRAFFIC FINE	100-341-9604	\$2,000.00	\$1,059.65	\$3,500.00
COUNTY JP'S DISMISSAL FEES	100-341-9605	\$7,000.00	\$6,930.00	\$5,500.00
TERTIARY CARE FEE	100-341-9707	\$2,500.00	\$3,469.90	\$3,000.00
JP - CMIT	100-341-9708	\$2.00	\$1.50	\$1.00
COLLECTION AGENCY FEE, JP 1	100-341-9801	\$42,000.00	\$55,602.14	\$45,000.00
COLLECTION AGENCY FEE, JP 2	100-341-9802	\$42,000.00	\$47,945.04	\$45,000.00
COLLECTION AGENCY FEE, JP 3	100-341-9803	\$30,000.00	\$38,695.07	\$45,000.00
COLLECTION AGENCY FEE, JP 4	100-341-9804	\$20,000.00	\$22,285.78	\$45,000.00
FINES		\$1,055,720.00	\$1,214,301.39	\$1,219,420.00
FINES, DISTRICT CLERK	100-351-1000	\$17,000.00	\$15,065.29	\$17,000.00
DIST CLERK FAMILY VIOLENCE	100-351-1003	\$500.00	\$742.67	\$700.00
FINES, CO CLERK [MISDEMEANOR]	100-351-2000	\$80,000.00	\$78,306.39	\$80,000.00
PEACE OFFICER WARRANT FEE	100-351-2001	\$900.00	\$1,362.88	\$1,500.00
CO CLERK FAMILY VIOLENCE FEE	100-351-2003	\$300.00	-	\$200.00
CO CLERK LOCAL TRAFFIC FINE	100-351-2004	\$20.00	\$21.32	\$20.00
FINES, J. P. PCT. #1	100-351-3001	\$70,000.00	\$168,816.12	\$140,000.00

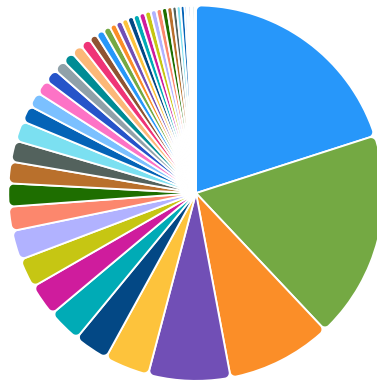


Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
FINES, J. P. PCT. #2	100-351-3002	\$70,000.00	\$75,126.54	\$140,000.00
FINES, J. P. PCT. #3	100-351-3003	\$160,000.00	\$190,687.11	\$140,000.00
FINES, J. P. PCT. #4	100-351-3004	\$70,000.00	\$73,107.86	\$140,000.00
SHERIFF/TRAFFIC FINES, PCT 1	100-351-3011	\$250,000.00	\$165,260.18	\$155,000.00
SHERIFF/TRAFFIC FINES, PCT 2	100-351-3022	\$125,000.00	\$168,832.59	\$135,000.00
SHERIFF/TRAFFIC FINES, PCT 3	100-351-3033	\$110,000.00	\$181,170.30	\$175,000.00
SHERIFF/TRAFFIC FINES, PCT 4	100-351-3044	\$65,000.00	\$54,487.15	\$60,000.00
DEFERRED ADJUDICATION	100-351-4000	\$37,000.00	\$41,314.99	\$35,000.00
OTHER REVENUE		\$7,960,129.00	\$7,836,374.21	\$6,753,331.00
INTEREST, BANK DEPOSITS	100-361-2000	\$600,000.00	\$504,502.05	\$600,000.00
INTEREST, INVESTMENTS	100-361-3000	\$1,500,000.00	\$1,674,294.11	\$1,500,000.00
DISPATCHING SERVICES	100-364-0000	\$496,550.00	\$496,550.00	\$496,550.00
REFUNDS, TAXES	100-365-1000	-	\$224.00	-
HOUSING OF PRISONERS	100-366-1000	\$897,323.00	\$34,766.12	-
INMATE MEDICAL/DENTAL FEES	100-366-3000	\$10,000.00	\$11,137.48	\$12,000.00
911 ADDRESSING/MAPPING	100-370-1000	\$151,456.00	\$156,455.80	\$155,661.00
ATTORNEY FEE REBATES	100-370-3000	\$300,000.00	\$453,609.13	\$400,000.00
DISCOVERY FEES	100-370-3010	\$400.00	\$518.50	\$500.00
HHW FACILITY - OPERATING	100-370-3551	\$12,500.00	\$12,500.00	\$12,500.00
INDIGENT HEALTH REFUNDS	100-370-4000	\$5,000.00	\$4,246.47	\$5,000.00
MISCELLANEOUS	100-370-5000	\$600,000.00	\$406,822.22	\$228,856.00
AMBULANCE SERVICE FEES	100-370-5310	\$35,000.00	\$32,000.00	-
RADIO-BILLING	100-370-5400	\$218,000.00	\$226,557.00	\$230,000.00
UTILITY REIMB BILLING	100-370-5401	\$4,500.00	\$5,816.28	\$5,000.00
TOWER LEASE-PHI AIR	100-370-5450	\$12,000.00	\$13,200.00	\$13,200.00
TOWER LEASE-TEXAS WIRELESS	100-370-5451	\$6,600.00	\$4,950.00	\$6,600.00
PURDUE CONTRACT	100-370-5453	\$25,000.00	\$25,000.00	\$25,000.00
FISCAL SERVICE FEE	100-370-5454	\$5,500.00	-	\$7,664.00
TOBACCO SETTLEMENT	100-370-5500	\$45,000.00	\$59,877.40	\$60,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
ELECTION CONTRACT SRVS	100-370-5600	\$100,000.00	\$89,648.59	\$100,000.00
PERMITS	100-370-6000	\$700,000.00	\$826,600.00	\$850,000.00
RESTAURANT INSPECTION FEES	100-370-6200	\$140,000.00	\$124,725.01	\$150,000.00
DRIVEWAY CULVERT PERMITS	100-370-6250	\$45,000.00	\$56,975.00	\$60,000.00
DEVELOPMENT PERMIT FEES	100-370-6260	\$860,000.00	\$1,882,583.26	\$1,200,000.00
DEVELOPMENT RECORDING FEES	100-370-6261	\$5,000.00	\$5,586.00	\$5,000.00
TRANSFER STATION FEES	100-370-6501	\$360,000.00	\$483,081.14	\$375,000.00
HCP APPLICATION FEES	100-370-6600	\$15,000.00	\$18,320.00	\$17,500.00
LPHCP RECORDING FEES	100-370-6601	\$4,000.00	\$3,947.00	\$4,000.00
SIGNAGE FEES	100-370-6700	\$1,300.00	\$850.00	\$700.00
ANIMAL CONTROL FEES	100-370-7500	\$130,000.00	\$166,405.00	\$160,600.00
PORTION CJP FUND	100-390-1000	\$70,000.00	\$53,315.98	\$70,000.00
EQUIPMENT SALES	100-390-1900	-	-	\$2,000.00
CASH ON HAND	100-390-2000	\$605,000.00	-	-
TRANSFERS IN	100-390-2200	-	\$1,310.67	-
Total Revenues		\$69,179,836.00	\$69,424,106.10	\$73,512,281.00

General Fund Expenditures by Department

FY 2026

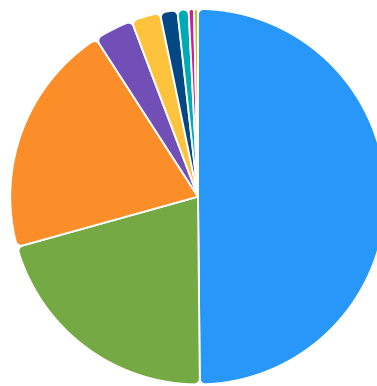


●	LAW ENFORCEMENT	\$14,735,307	20.04%
●	COUNTY JAIL	\$13,174,455	17.92%
●	NON-DEPARTMENTAL	\$6,666,750	9.07%
●	INFORMATION TECH	\$5,205,243	7.08%
●	911 COMMUNICATIONS	\$2,835,442	3.86%
●	DISTRICT COURT	\$2,203,422	3.00%
●	ANIMAL SERVICES	\$2,150,675	2.93%
●	DISTRICT ATTORNEY	\$2,057,150	2.80%
●	DEVELOPMENT SERVICES	\$1,864,882	2.54%
●	GENERAL SERVICES	\$1,853,120	2.52%
●	ENVIRONMENTAL/SANITA	\$1,536,302	2.09%
●	TAX ASSESSOR/COLLECT	\$1,470,021	2.00%
●	GRANTS	\$1,365,940	1.86%
●	DISTRICT CLERK	\$1,332,380	1.81%
●	COUNTY COURT AT LAW	\$1,290,849	1.76%
●	COUNTY AUDITOR	\$1,045,592	1.42%
●	ELECTIONS ADMIN	\$963,933	1.31%
●	HABITAT CONSERVATION	\$927,723	1.26%
●	COUNTY CLERK	\$846,026	1.15%
●	HUMAN RESOURCES	\$773,397	1.05%
●	COURTHOUSE SECURITY	\$741,663	1.01%
●	INDIGENT HEALTH CARE	\$722,073	0.98%
●	TAX COLLECTIONS	\$650,012	0.88%
●	PURCHASING	\$520,177	0.71%
●	COMMISSIONERS COURT	\$509,786	0.69%
●	COUNTY TREASURER	\$468,164	0.64%
●	COUNTY JUDGE	\$418,649	0.57%
●	PUBLIC HEALTH DEPARTMENT	\$400,607	0.54%
●	JUSTICE OF PEACE #2	\$389,103	0.53%
●	JUVENILE PROBATION	\$387,968	0.53%
●	PLANNING & PLATTING	\$380,597	0.52%
●	JUSTICE OF PEACE #1	\$376,246	0.51%
●	EMERGENCY MANAGEMENT	\$375,404	0.51%
●	JUSTICE OF PEACE #3	\$370,109	0.50%
●	JUSTICE OF PEACE #4	\$348,594	0.47%
●	EXTENSION SERVICE	\$339,737	0.46%
●	COLLECTIONS COMPLIANC	\$329,432	0.45%
●	GENERAL COUNSEL	\$264,460	0.36%

● DEPT OF PUBLIC SAFTY	\$259,523	0.35%
● VETERANS SERVICE	\$247,499	0.34%
● ECONOMIC DEVELOPMEN	\$130,619	0.18%
● CONSTABLE #1	\$124,858	0.17%
● CONSTABLE #3	\$124,302	0.17%
● CONSTABLE #4	\$123,663	0.17%
● CONSTABLE #2	\$119,343	0.16%
● CHILD WELFARE	\$91,084	0.12%

For FY 2026, the General Fund allocates \$14.7 million, or 20.04%, to LAW ENFORCEMENT. COUNTY JAIL receives \$13.2 million, representing 17.92% of the fund. NON-DEPARTMENTAL is allocated \$6.7 million, which is 9.07%. INFORMATION TECH accounts for \$5.2 million, or 7.08%. The 911 COMMUNICATIONS category is assigned \$2.8 million, making up 3.86% of the fund. DISTRICT COURT and ANIMAL SERVICES each receive approximately \$2.2 million, corresponding to 3% and 2.93%, respectively. DISTRICT ATTORNEY is allocated \$2.1 million, or 2.8%. DEVELOPMENT SERVICES and GENERAL SERVICES are each funded with \$1.9 million, representing 2.54% and 2.52%, respectively. These amounts cover the major categories, with 36 smaller categories not listed here.

General Fund Expenditures by Expense Type
FY 2026



● SALARIES	\$36,640,855	49.84%
● OPERATING EXPENSES	\$15,314,764	20.83%
● FRINGE BENEFITS	\$14,842,552	20.19%
● SUPPLIES	\$2,491,128	3.39%
● CAPITAL OUTLAY	\$1,836,881	2.50%
● MISCELLANEOUS	\$1,093,710	1.49%
● CERTIFICATION COMP	\$704,075	0.96%
● NON-PROFITS	\$343,380	0.47%
● DEBT SERVICE	\$244,936	0.33%

For the General Fund in FY 2026, SALARIES account for \$36.6 million, representing 49.84% of the total. OPERATING EXPENSES are \$15.3 million, or 20.83%. FRINGE BENEFITS total \$14.8 million, making up 20.19%. SUPPLIES amount to \$2.5 million, which is 3.39% of the fund. CAPITAL OUTLAY is \$1.8 million, comprising 2.5%. MISCELLANEOUS expenses are \$1.1 million, or 1.49%. CERTIFICATION COMP stands at \$704,075, representing 0.96%. NON-PROFITS receive \$343,380, accounting for 0.47%. DEBT SERVICE is \$244,936, making up 0.33% of the General Fund for FY 2026.

Department Summaries

County Judge

Gregory Klaus

County Judge Klaus

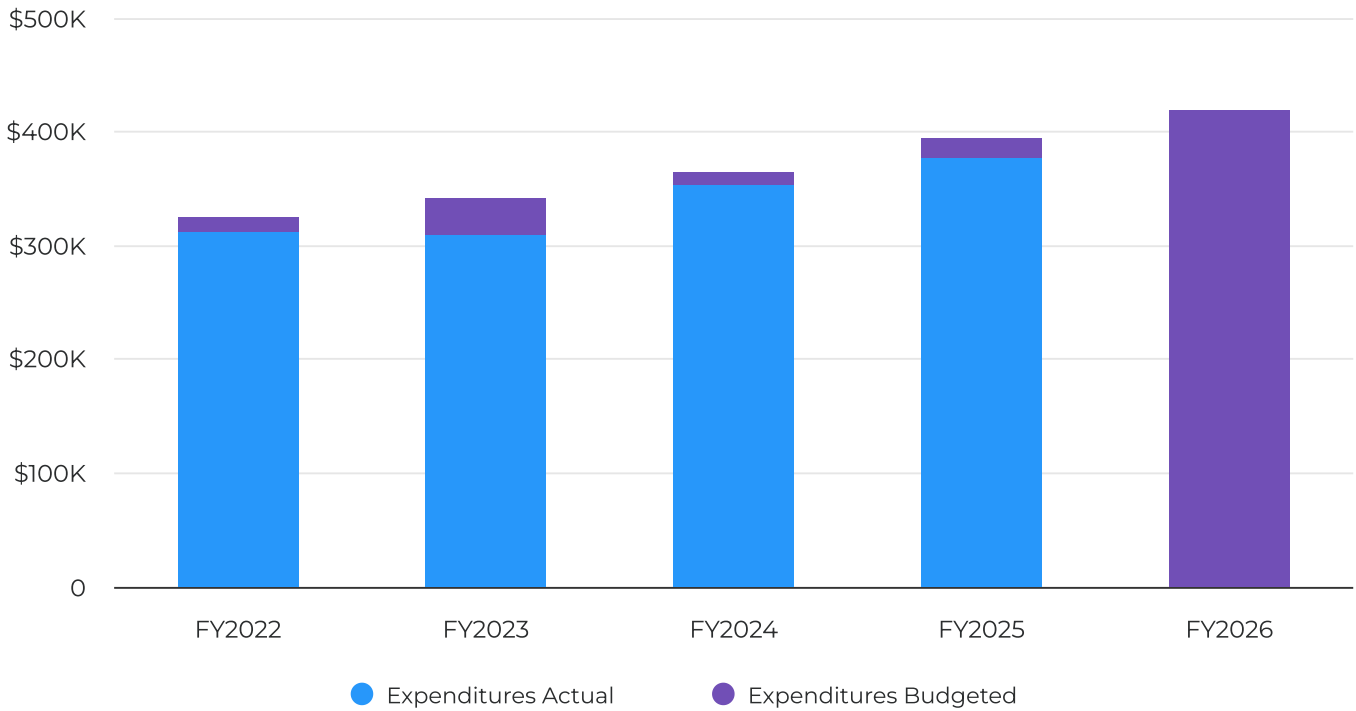
The goals of a County Judge's Office revolve around dual roles: presiding over the Commissioner's Court and handling specific judicial duties, all while acting as the county's emergency management director and promoting community well-being through public assistance, liaison, and ceremonial functions, ultimately ensuring efficient, effective county governance and improving resident quality of life. The County Judge also serves as a budget officer when adopting budgets.

In essence, the County Judge aims to be the central figure for county administration, policy implementation, and emergency response, focusing on efficient operations and resident services.

Current term expires December 31, 2026.

[County Court Link](#)
[Local Rules & Order](#)

County Judge Approved Budget FY 2022 - FY 2026

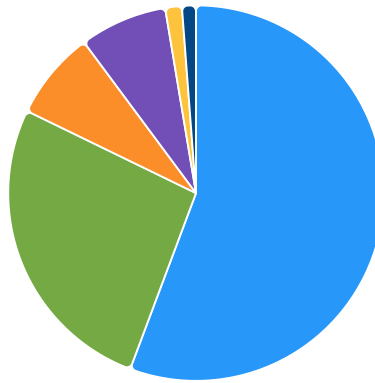


For FY2025, the County Judge's expenditures budgeted amount to \$394,047, reflecting an 8.16% increase from the previous period. The actual expenditures for FY2025 were \$376,236, which is 6.46% higher than the prior period's actuals.

Looking ahead to FY2026, the expenditures budgeted rise to \$418,649, marking a 6.24% increase from the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

County Judge Expenditures by Expense Type

FY 2026



●	SALARIES	\$233,221	55.71%
●	FRINGE BENEFITS	\$110,907	26.49%
●	OPERATING EXPENSES	\$31,994	7.64%
●	CERTIFICATION COMP	\$31,500	7.52%
●	CAPITAL OUTLAY	\$6,027	1.44%
●	SUPPLIES	\$5,000	1.19%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$225,880.00	\$235,162.68	\$233,221.00
SALARY	100-400-1100	\$100,407.00	\$100,189.32	\$103,419.00
DEPUTIES/ASSISTANTS SALARIES	100-400-1105	\$125,473.00	\$134,973.36	\$129,802.00
CERTIFICATION COMP		\$25,200.00	\$26,003.22	\$31,500.00
STATE SUPPLEMENT	100-400-1900	\$25,200.00	\$26,003.22	\$31,500.00
FRINGE BENEFITS		\$99,946.00	\$89,176.29	\$110,907.00
FRINGE BENEFITS	100-400-2000	\$99,946.00	-	\$110,907.00
FICA	100-400-2010	-	\$21,334.72	-
RETIREMENT	100-400-2020	-	\$30,789.49	-
INSURANCE	100-400-2030	-	\$36,633.82	-
WORKMANS COMPENSATION	100-400-2050	-	\$299.64	-
UNEMPLOYMENT INSURANCE	100-400-2060	-	\$118.62	-
SUPPLIES		\$5,000.00	\$1,003.87	\$5,000.00
OFFICE SUPPLIES	100-400-3100	\$5,000.00	\$1,003.87	\$5,000.00
OPERATING EXPENSES		\$31,994.00	\$21,581.99	\$31,994.00
COURT REPORTER	100-400-4100	\$200.00	-	\$200.00
COURT APPOINTED ATTY PRO	100-400-4130	\$4,000.00	-	\$4,000.00
COURT APPOINTED INVESTIGATOR	100-400-4133	\$2,000.00	-	\$2,000.00
PSYCH EVALUATION	100-400-4134	\$2,000.00	-	\$2,000.00
COMMUNICATIONS	100-400-4211	\$5,804.00	\$5,442.12	\$5,804.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
TRANSPORTATION	100-400-4231	\$14,490.00	\$14,505.12	\$14,490.00
CONFERENCES/TRAINING	100-400-4232	\$3,500.00	\$1,634.75	\$3,500.00
CAPITAL OUTLAY		\$6,027.00	\$3,308.11	\$6,027.00
FURNITURE/EQUIPMENT	100-400-5750	\$2,500.00	-	\$2,500.00
COPIER LEASE/USAGE	100-400-5756	\$3,527.00	\$3,308.11	\$3,527.00
Total Expenditures		\$394,047.00	\$376,236.16	\$418,649.00

Personnel Summary

BUDGET 2025/2026 COUNTY JUDGE/ Judge 100-400-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
County Judge	100,407	100,407		3,012	103,419	

100,407	100,407		3,012	103,419			
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BUDGET 2025/2026 COUNTY JUDGE/ Judge 100-400-1900						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
State Supplement	25,200	31,500	-	-	31,500	

25,200	31,500			31,500			
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BUDGET 2025/2026 COUNTY JUDGE/ Assistants 100-400-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Executive Assistant I	67,955	67,955		2,039	69,994	
Court Coord/Admin Asst	55,530	55,530		1,666	57,196	

123,485	123,485		3,705	127,190	2,612		
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Commissioners Court

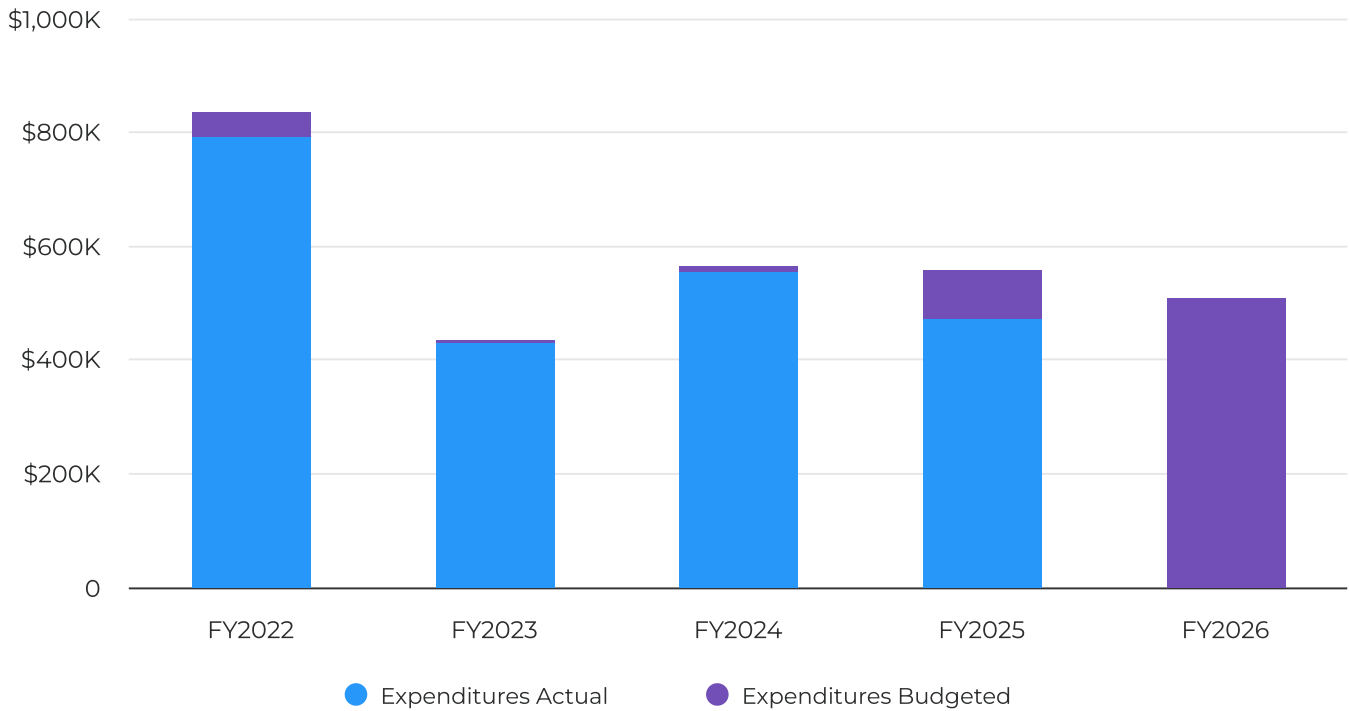
The primary goals of the Commissioner's Court are to act as the county's governing body, managing finances, setting policy, and overseeing essential services like roads, law enforcement, health, and elections, all while balancing community needs with available resources to ensure county operations run smoothly, efficiently, and in the public's best interest, focusing on things like public safety, infrastructure, and fiscal responsibility.

Commissioners partner with citizens to make Bastrop County a community of pride for people to live, work and play in. The Commissioners Court consists of an elected County Judge and four elected Commissioners.

- Gregory Klaus, County Judge**
- Butch Carmack, Commissioners Precinct 1**
- Clara Beckett, Commissioner Precinct 2**
- Mark Meuth, Commissioner Precinct 3**
- David Glass, Commissioner Precinct 4**

Commissioners Court Information

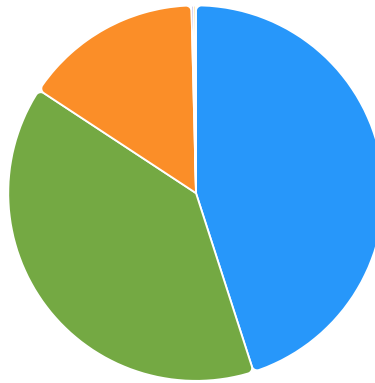
Commissioners Court Approved Budget FY 2022 - 2026



In FY2025, the Commissioners Court budgeted expenditures of \$558,467, which represents a decrease of 1.23% from the previous period. Actual expenditures for FY2025 were \$472,560, showing a more significant reduction of 14.69% compared to the prior period.

For FY2026, the budgeted expenditures are \$509,786, marking a further decrease of 8.72% from the FY2025 budgeted amount. This continues the downward trend in budgeted expenditures observed from the previous year.

Commissioners Court Expenditures by Expense Type FY 2026



●	OPERATING EXPENSES	\$229,600	45.04%
●	SALARIES	\$199,883	39.21%
●	FRINGE BENEFITS	\$78,303	15.36%
●	CAPITAL OUTLAY	\$1,000	0.20%
●	SUPPLIES	\$1,000	0.20%

Commissioners Court Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$194,548.00	\$195,488.74	\$199,883.00
FRINGE BENEFITS		\$78,819.00	\$57,711.45	\$78,303.00
SUPPLIES		\$1,000.00	\$936.50	\$1,000.00
OPERATING EXPENSES		\$283,100.00	\$218,423.66	\$229,600.00
CAPITAL OUTLAY		\$1,000.00	-	\$1,000.00
Total Expenditures		\$558,467.00	\$472,560.35	\$509,786.00

Personnel Summary

BUDGET 2025/2026 COUNTY COMMISSIONERS/ Commissioners 100-401-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Commissioner Pct 1	47,755	47,755		1,433	49,188	
Commissioner Pct 2	47,755	47,755		1,433	49,188	
Commissioner Pct 3	47,755	47,755		1,433	49,188	
Commissioner Pct 4	47,755	47,755		1,433	49,188	

191,020	191,020	-	5,731	196,751	3,132	199,883
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County Clerk

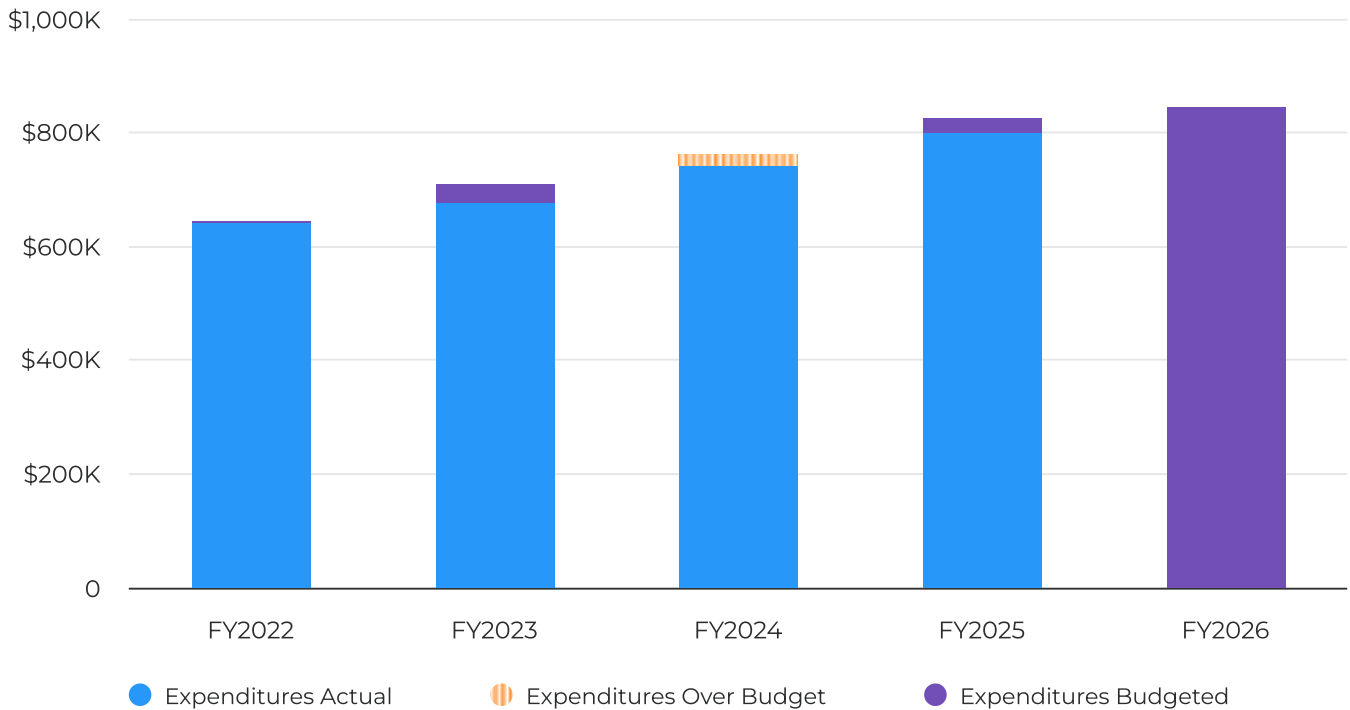
Krista Bartsch

County Clerk

The core goals of the county clerk are to serve as the official record keeper for the county and provide essential public services like issuing licenses (marriage, liquor) and vital records (birth /death certificates), ensuring transparency, accuracy, and accessibility of public information while supporting county governance and legal processes. They aim for efficiency, integrity and excellent public service through wise use of funds and technology.

Current term expires December 31, 2026.

County Clerk Approved Budget FY 2022 - 2026

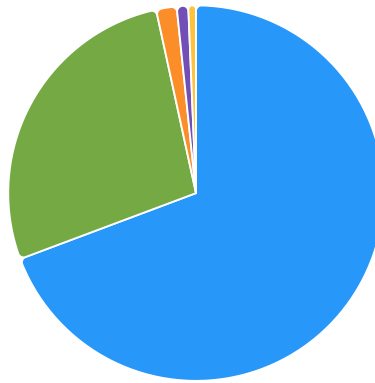


In FY2025, the County Clerk's expenditures budgeted amounted to \$825,309, reflecting an increase of 11.23% from the previous period. The actual expenditures for FY2025 were \$799,349, which is 4.8% higher than the prior period's actuals.

For FY2026, the expenditures budgeted are \$846,026, representing a 2.51% increase compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

County Clerk Expenditures by Expense Type

FY 2026



● SALARIES	\$586,297	69.30%
● FRINGE BENEFITS	\$230,807	27.28%
● SUPPLIES	\$15,000	1.77%
● OPERATING EXPENSES	\$8,380	0.99%
● CAPITAL OUTLAY	\$5,542	0.66%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$557,418.04	\$557,418.04	\$586,297.00
SALARIES	100-403-1100	\$94,754.93	\$94,754.93	\$96,978.00
DEPUTIES/ASSISTANTS SALARIES	100-403-1105	\$462,663.11	\$462,663.11	\$489,319.00
FRINGE BENEFITS		\$216,361.57	\$216,361.57	\$230,807.00
FRINGE BENEFITS	100-403-2000	-	-	\$230,807.00
FICA	100-403-2010	\$41,751.24	\$41,751.24	-
RETIREMENT	100-403-2020	\$64,919.84	\$64,919.84	-
INSURANCE	100-403-2030	\$108,110.31	\$108,110.31	-
WORKMANS COMPENSATION	100-403-2050	\$1,098.67	\$1,098.67	-
UNEMPLOYMENT INSURANCE	100-403-2060	\$481.51	\$481.51	-
SUPPLIES		\$12,977.79	\$12,977.79	\$15,000.00
OFFICE SUPPLIES	100-403-3100	\$12,977.79	\$12,977.79	\$15,000.00
OPERATING EXPENSES		\$6,545.50	\$6,545.50	\$8,380.00
PROFESSIONAL SERVICES	100-403-4100	\$2,852.73	\$2,852.73	\$3,500.00
COMMUNICATIONS	100-403-4211	\$1,501.93	\$1,501.93	\$1,500.00
TRANSPORTATION	100-403-4231	\$1,381.92	\$1,381.92	\$1,380.00
CONFERENCES & SEMINARS	100-403-4232	\$808.92	\$808.92	\$2,000.00
CAPITAL OUTLAY		\$6,046.02	\$6,046.02	\$5,542.00
EQUIPMENT	100-403-5750	\$1,316.33	\$1,316.33	\$1,000.00
COPIER LEASE/USAGE	100-403-5756	\$4,729.69	\$4,729.69	\$4,542.00
Total Expenditures		\$799,348.92	\$799,348.92	\$846,026.00





Personnel Summary

BUDGET 2025/2026 COUNTY CLERK 100-403-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
County Clerk	89,299	89,299		2,679	91,978	

89,299	89,299	-	2,679	91,978	5,000	96,978
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BUDGET 2025/2026 COUNTY CLERK/Assistants 100-403-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Deputy County Clerk	66,306	66,306		1,989	68,295	
Deputy County Clerk I	54,916	54,916		1,647	56,563	
Misd Deputy County Clerk	55,928	55,928		1,678	57,606	
Misd Deputy County Clerk	53,985	53,985		1,620	55,605	
Deputy County Clerk I	52,468	52,468		1,574	54,042	
Deputy County Clerk I	51,468	51,468		1,544	53,012	
Misd. Deputy County Clerk	57,487	57,487		1,725	59,212	
Deputy County Clerk	47,831	47,831		1,435	49,266	
Deputy County Clerk	22,746	22,746		682	23,428	

463,135	463,135	-	13,894	477,029	12,290	489,319
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BUDGET 2025/2026 COUNTY CLERK/Records Management 220-403-1108						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Deputy County Clerk I	56,184	56,184		1,686	57,870	
Deputy County Clerk	30,722	30,722		922	31,644	
Deputy County Clerk	3,386	3,386		102	3,488	
Deputy County Clerk I	1,000	1,000		30	1,030	
Deputy County Clerk I	1,000	1,000		30	1,030	
Chief Deputy County Clerk	1,000	4,000			4,000	
Deputy County Clerk I		2,000			2,000	
Misd Deputy County Clerk I		2,000			2,000	
Misd Deputy County Clerk I		2,000			2,000	
Misd Deputy County Clerk I		2,000			2,000	
Deputy County Clerk	15,736	5,238			5,238	

109,028	109,530	-	2,769	112,299	1,116	113,415
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Emergency Management

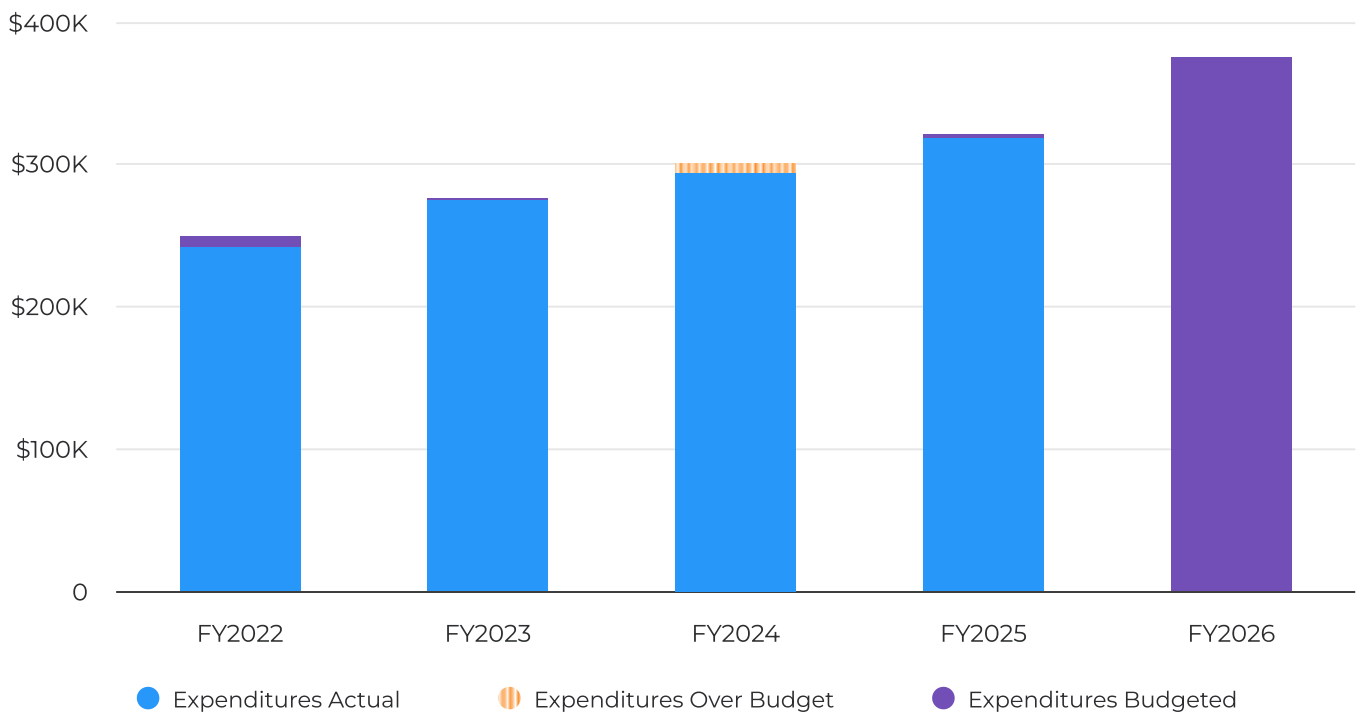
James Altgelt

OEM Deputy Director

The main goals of emergency management are to save lives, protect property and safeguard the environment by building community resilience through the core functions of prevention, protection, mitigation, response and recovery, ultimately aiming for a secure place that can effectively handle any disaster (natural or artificial).

Emergency Management Department

Emergency Management Approved Budget FY 2022 - 2026

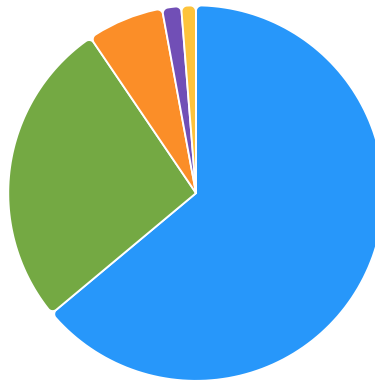


In FY2025, the Emergency Management expenditures budgeted were \$320,436, reflecting an increase of 8.84% from the previous period. The actual expenditures for FY2025 were slightly lower at \$318,109, which still represented a 5.65% increase from the prior period.

For FY2026, the budgeted expenditures rose to \$375,404, marking a significant increase of 17.15% compared to FY2025's budgeted amount. This indicates a notable upward trend in the Emergency Management budget from FY2025 to FY2026.

Emergency Management Expenditures by Expense Type

FY 2026



● SALARIES	\$240,007	63.93%
● FRINGE BENEFITS	\$99,756	26.57%
● OPERATING EXPENSES	\$24,751	6.59%
● SUPPLIES	\$6,125	1.63%
● CAPITAL OUTLAY	\$4,765	1.27%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$205,654.00	\$207,727.26	\$240,007.00
SALARY	100-404-1100	\$92,681.00	\$93,141.39	\$95,585.00
ASST EMERGENCY MGMT COORD	100-404-1105	\$81,712.00	\$82,484.19	\$84,510.00
ADMINISTRATIVE ASSISTANT	100-404-1106	\$31,261.00	\$32,101.68	\$59,912.00
FRINGE BENEFITS		\$83,761.00	\$78,807.76	\$99,756.00
FRINGE BENEFITS	100-404-2000	\$83,761.00	-	\$99,756.00
FICA	100-404-2010	-	\$16,480.67	-
RETIREMENT	100-404-2020	-	\$25,313.75	-
INSURANCE	100-404-2030	-	\$36,537.36	-
WORKERS COMPENSATION	100-404-2050	-	\$299.64	-
UNEMPLOYMENT INSURANCE	100-404-2060	-	\$176.34	-
SUPPLIES		\$5,300.00	\$5,262.40	\$6,125.00
SUPPLIES	100-404-3100	\$3,750.00	\$3,771.96	\$3,750.00
UNIFORMS	100-404-3213	\$1,550.00	\$1,490.44	\$2,375.00
OPERATING EXPENSES		\$22,456.00	\$21,386.38	\$24,751.00
COMMUNICATIONS	100-404-4211	\$6,456.00	\$5,407.69	\$6,456.00
TRANSPORTATION	100-404-4231	\$11,270.00	\$11,273.15	\$11,770.00
CONFERENCES/TRAINING	100-404-4232	\$4,730.00	\$4,705.54	\$6,525.00
CAPITAL OUTLAY		\$3,265.00	\$4,925.42	\$4,765.00
FURNITURE/EQUIPMENT	100-404-5750	\$865.00	\$895.37	\$500.00
COPIER LEASE	100-404-5756	\$2,400.00	\$4,030.05	\$4,265.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$320,436.00	\$318,109.22	\$375,404.00

Personnel Summary

BUDGET 2025/2026 EMERGENCY MANAGEMENT/ Manager 100-404-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
OEM Deputy Director	91,985	91,985		2,760	94,745	

91,985	91,985	-	2,760	94,745	840	95,585
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BUDGET 2025/2026 ASSISTANT EMERGENCY MANAGEMENT COORDINATOR 100-404-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Asst Emergency Management Coordinator	80,404	80,404		2,412	82,816	

80,404	80,404	-	2,412	82,816	1,694	84,510
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BUDGET 2025/2026 ADMINISTRATIVE ASSISTANT 100-404-1106						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Administrative Assistant	31,261	59,500		-	59,500	

31,261	59,500	-	-	59,500	412	59,912
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Veterans Service

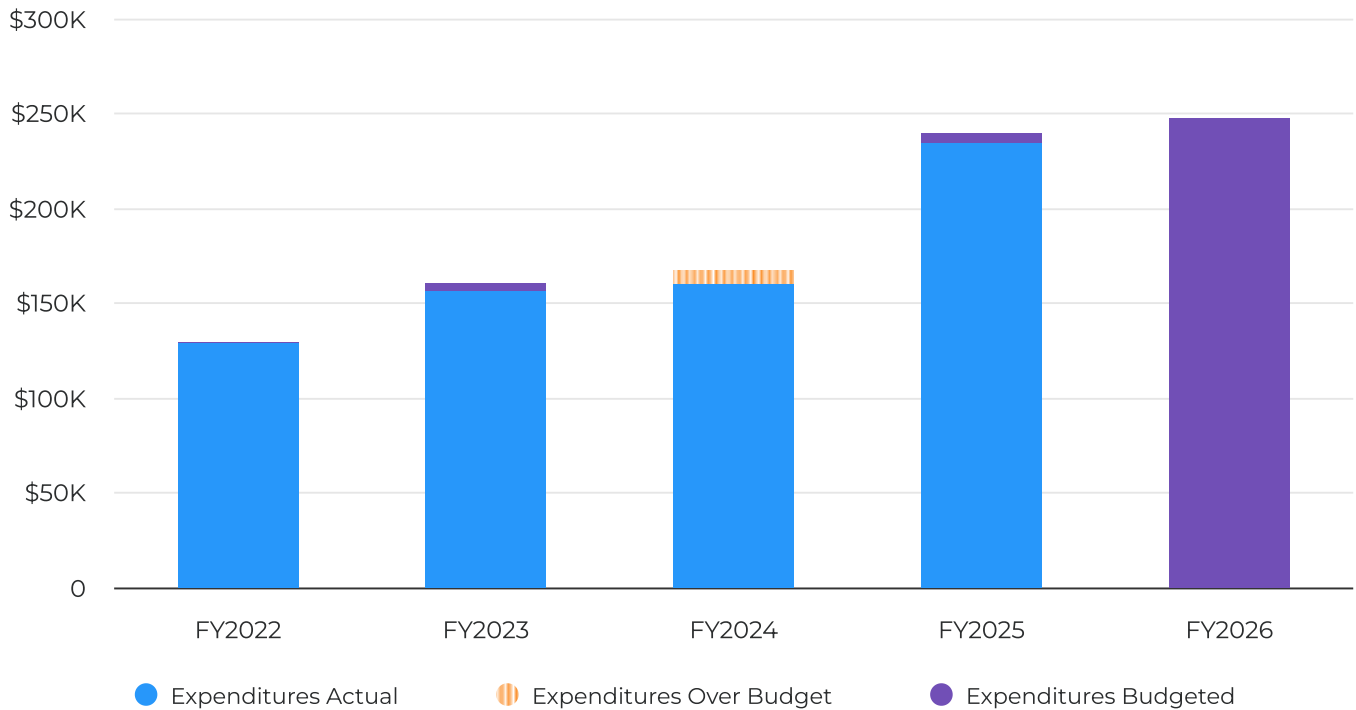
Jayson Swetnam

Veteran Service Officer

The main goals of veteran services are to provide comprehensive support for service members and their survivors transitioning to civilian life, ensuring they access earned benefits like healthcare, education and disability compensation, while also promoting mental wellness, employment, and financial stability, all delivered with compassion, integrity, and excellence. Key objectives include streamlining access to services, eliminating backlogs, and coordinating efforts with federal, state and local partners to enhance veterans' overall quality of life.

Veteran Services Department

Veterans Services Approved Budget FY 2022 - 2026

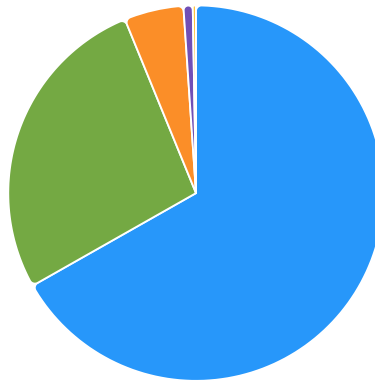


In FY2025, the Veterans Service expenditures budgeted increased significantly to \$239,924, marking a 49.41% rise from the previous period. Actual expenditures for the same year were slightly lower at \$235,096, but still reflected a substantial 40.61% increase compared to the prior period.

For FY2026, the expenditures budgeted further increased to \$247,499, representing a more moderate growth of 3.16% from the FY2025 budgeted amount. This indicates continued investment in Veterans Service, though at a slower rate than the previous year.

Veterans Service Expenditures by Expense Type

FY 2026



● SALARIES	\$165,312	66.79%
● FRINGE BENEFITS	\$66,887	27.03%
● OPERATING EXPENSES	\$12,650	5.11%
● CAPITAL OUTLAY	\$1,950	0.79%
● SUPPLIES	\$700	0.28%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$155,710.07	\$155,710.07	\$165,312.00
SALARY	100-405-1100	\$67,661.82	\$67,661.82	\$69,904.00
ADMINISTRATIVE ASSISTANT	100-405-1105	\$88,048.25	\$88,048.25	\$95,408.00
FRINGE BENEFITS		\$64,768.61	\$64,768.61	\$66,887.00
FRINGE BENEFITS	100-405-2000	-	-	\$66,887.00
FICA	100-405-2010	\$11,877.60	\$11,877.60	-
RETIREMENT	100-405-2020	\$18,279.91	\$18,279.91	-
INSURANCE	100-405-2030	\$34,206.08	\$34,206.08	-
WORKMANS COMPENSATION	100-405-2050	\$275.19	\$275.19	-
UNEMPLOYMENT INSURANCE	100-405-2060	\$129.83	\$129.83	-
SUPPLIES		\$543.49	\$543.49	\$700.00
OFFICE SUPPLIES	100-405-3100	\$543.49	\$543.49	\$700.00
OPERATING EXPENSES		\$12,242.27	\$12,242.27	\$12,650.00
COMMUNICATIONS	100-405-4211	\$961.36	\$961.36	\$650.00
TRANSPORTATION	100-405-4231	\$4,838.36	\$4,838.36	\$5,000.00
CONFERENCES, SEMINARS	100-405-4232	\$6,442.55	\$6,442.55	\$7,000.00
CAPITAL OUTLAY		\$1,831.91	\$1,831.91	\$1,950.00
FURNITURE/EQUIPMENT	100-405-5750	\$380.23	\$380.23	\$500.00
COPIER LEASE/USAGE	100-405-5756	\$1,451.68	\$1,451.68	\$1,450.00
Total Expenditures		\$235,096.35	\$235,096.35	\$247,499.00

Personnel Summary

BUDGET 2025/2026 VETERAN SERVICES/ Veteran Service Officer 100-405-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Veteran Service Officer	67,297	67,297	-	2,019	69,316	

67,297	67,297	-	2,019	69,316	588	69,904
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BUDGET 2025/2026 VETERAN SERVICES/ Administrative Assistant 100-405-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Assistant Veteran Service Officer	49,278	49,278	-	1,478	50,756	
Asst. Veteran Service Officer/Admin. Assistant	42,640	42,640	-	1,279	43,919	

91,918	91,918	-	2,758	94,676	732	95,408
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Human Resources

Ashley Piper

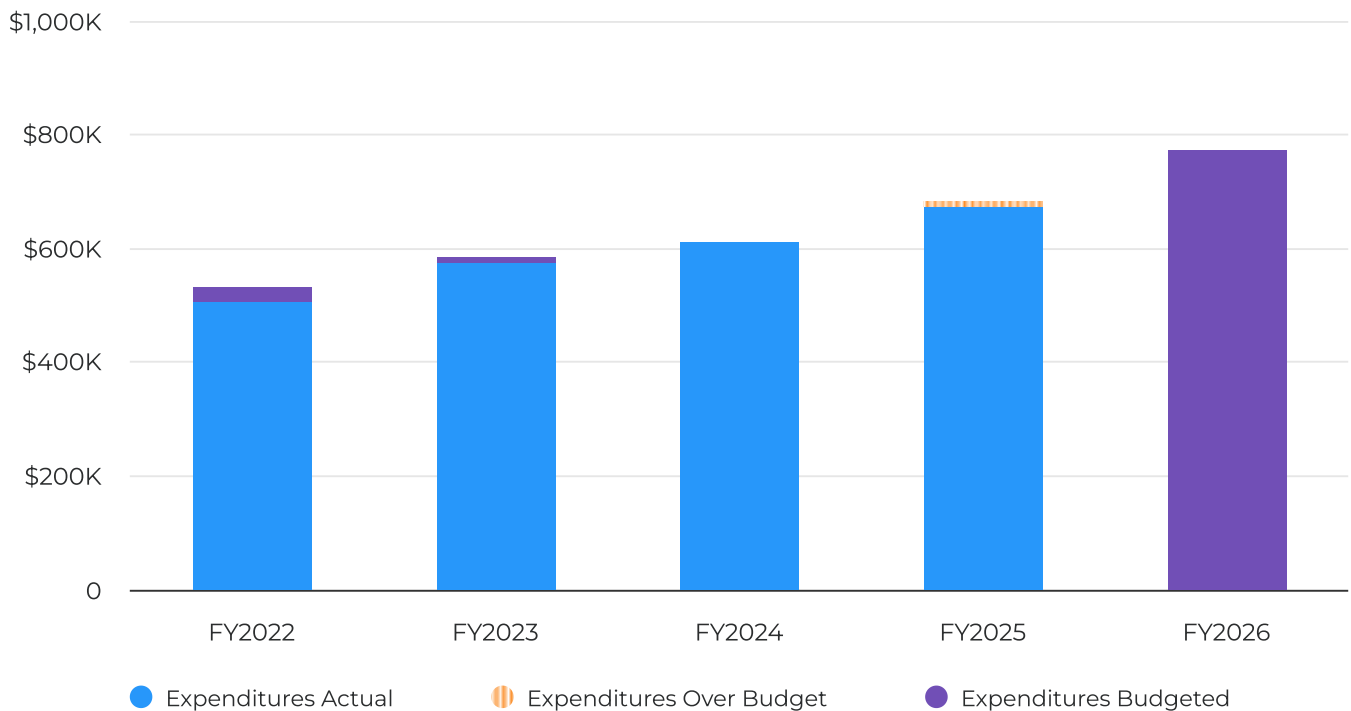
Human Resources Director

The main goals of Human Resources (HR) are to align people strategy with business objectives, focusing on attracting, developing, engaging, and retaining talent to drive organizational success, productivity and competitive advantages while ensuring legal compliance and fostering a positive, inclusive culture. Key objectives include recruitment, performance management, training, benefits, employee relations and culture building.

Bastrop County Human Resources provides the most accurate, timely, impartial, and consistent information and services to all county employees and the public. They aim to build and maintain a reputation of integrity and fairness for assisting the county in accomplishing its overall mission by recruiting, hiring and retaining the best available talent.

Human Resource Department

Human Resources Approved Budget FY 2022 - 2026

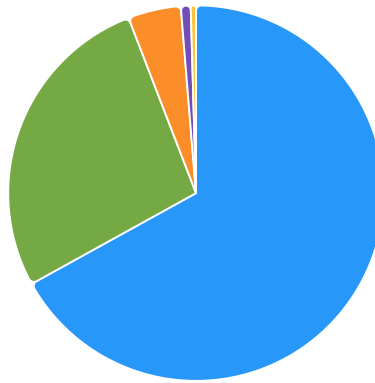


In FY2025, the Human Resources expenditures budgeted amounted to \$673,677, reflecting a 10.58% increase from the previous period. Actual expenditures for the same year were slightly higher at \$681,823, marking an 11.42% increase from the prior period.

For FY2026, the budgeted expenditures for Human Resources are set at \$773,397, which represents a 14.8% increase compared to the FY2025 budgeted amount. This continues the upward trend in budget allocation for Human Resources observed in the previous year.

Human Resources Expenditures by Expense Type

FY 2026



● SALARIES	\$517,951	66.97%
● FRINGE BENEFITS	\$210,180	27.18%
● OPERATING EXPENSES	\$35,266	4.56%
● CAPITAL OUTLAY	\$6,500	0.84%
● SUPPLIES	\$3,500	0.45%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$468,177.90	\$468,177.90	\$517,951.00
SALARY	100-406-1100	\$89,261.71	\$89,261.71	\$91,597.00
DEPUTIES/ASSISTANTS SALARIES	100-406-1105	\$378,916.19	\$378,916.19	\$426,354.00
FRINGE BENEFITS		\$180,347.39	\$180,347.39	\$210,180.00
FRINGE BENEFITS	100-406-2000	-	-	\$210,180.00
FICA	100-406-2010	\$35,007.55	\$35,007.55	-
RETIREMENT	100-406-2020	\$54,957.71	\$54,957.71	-
INSURANCE	100-406-2030	\$89,296.78	\$89,296.78	-
WORKMANS COMPENSATION	100-406-2050	\$699.16	\$699.16	-
UNEMPLOYMENT INSURANCE	100-406-2060	\$386.19	\$386.19	-
SUPPLIES		\$2,330.20	\$2,330.20	\$3,500.00
OFFICE SUPPLIES	100-406-3100	\$2,330.20	\$2,330.20	\$3,500.00
OPERATING EXPENSES		\$26,315.46	\$26,315.46	\$35,266.00
PROFESSIONAL SERVICES	100-406-4100	\$1,541.88	\$1,541.88	\$6,000.00
COMMUNICATIONS	100-406-4211	\$7,982.20	\$7,982.20	\$8,172.00
TRANSPORTATION	100-406-4231	\$11,247.94	\$11,247.94	\$14,594.00
CONFERENCES AND SEMINARS	100-406-4232	\$5,543.44	\$5,543.44	\$6,500.00
CAPITAL OUTLAY		\$4,652.26	\$4,652.26	\$6,500.00
MACHINERY/EQUIPMENT	100-406-5750	\$1,113.87	\$1,113.87	\$1,500.00
COPIER LEASE/USAGE	100-406-5756	\$3,538.39	\$3,538.39	\$5,000.00



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$681,823.21	\$681,823.21	\$773,397.00

Personnel Summary

BUDGET 2025/2026 HUMAN RESOURCES/ Director 100-406-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
HR Director	87,939	87,939		2,638	90,577	1,020

87,939	87,939	-	2,638	90,577	1,020	91,597
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BUDGET 2025/2026 HUMAN RESOURCES/ Assistants 100-406-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Deputy HR Director	78,469	78,469		2,354	80,823	
HR Team Lead / Payroll Coordinator	61,093	61,093		1,833	62,926	
Benefits Coordinator	54,201	54,201		1,626	55,827	
HR Generalist	55,531	55,531		1,666	57,197	
Safety Officer	53,315	53,315	6,685	1,599	61,599	
HR Administrative Assistant	46,763	46,763		1,403	48,166	
HR Coordinator	51,992	51,992		1,560	53,552	

401,364	401,364	6,685	12,041	420,090	6,264	426,354
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911 Communications

Maurice Cook

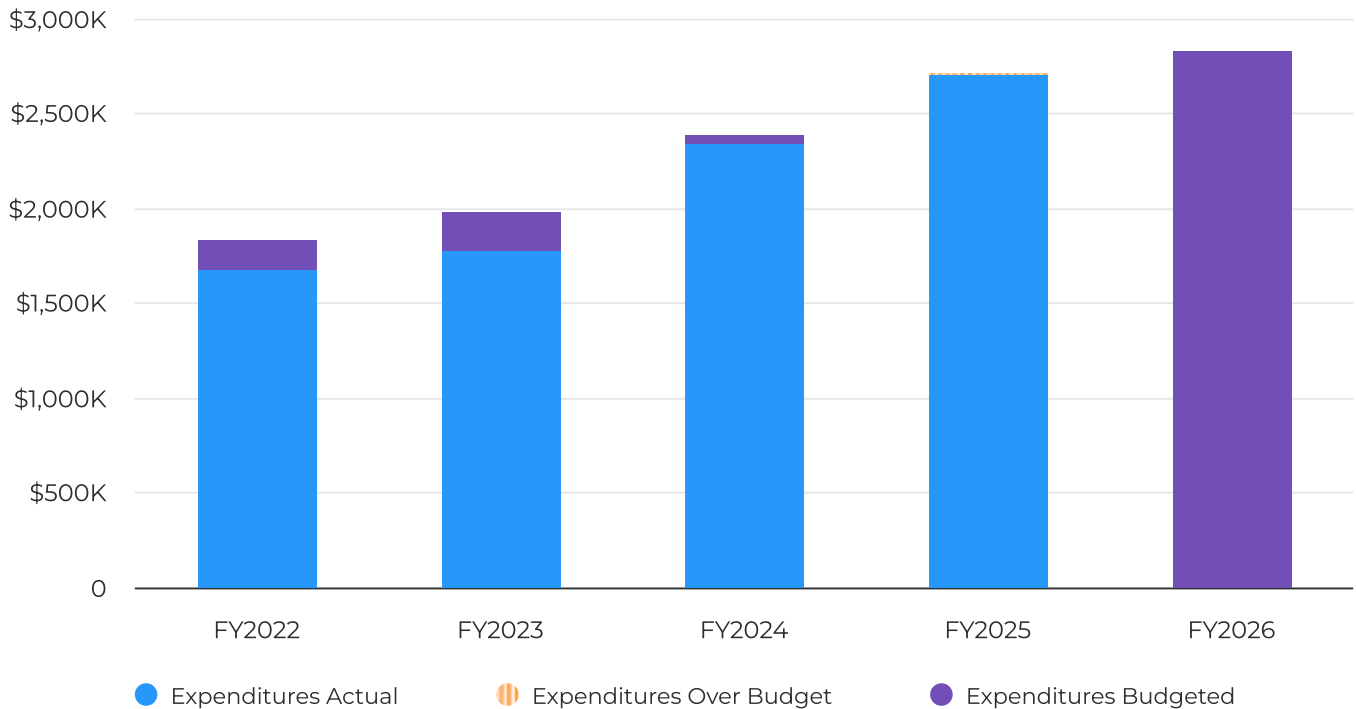
Sheriff 911

The primary goal of a 911 communication department is to save lives and ensure public safety by efficiently connecting people in emergencies with the right first responders (police, fire, EMS). This involves being the crucial first link, gathering critical information quickly, dispatching resources effectively, providing pre-arrival instructions (like first aid), and maintaining reliable secure, and interoperable communication system for the entire emergency.

Bastrop County Communication provides Bastrop County with a reliable, cost-effective and state-of-the-art Communications Center that oversees the 24/7 day-to-day operations and management of all calls placed. This department also functions to ensure that all calls received are managed with lifesaving responsiveness as a top priority.

Address Assignments

911 Communications Approved Budget FY 2022 - 2026

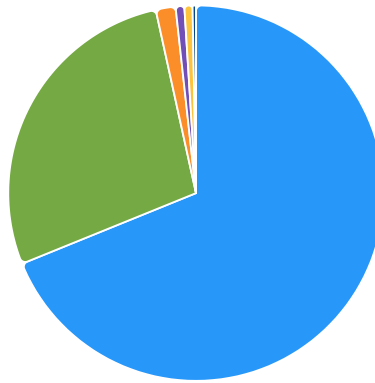


In FY2025, the 911 Communications expenditures budgeted reached \$2.7 million, marking a 13.45% increase from the previous period. Actual expenditures for the same year also totaled \$2.7 million, reflecting a 16.21% rise compared to the prior period. This indicates that the budgeted and actual expenditures were closely aligned in FY2025, both showing significant growth.

For FY2026, the expenditures budgeted increased to \$2.8 million, which is a 4.83% rise from the FY2025 budgeted amount. This continues the upward trend in expenditures, though at a more moderate rate compared to the previous year.

911 Communications Expenditures by Expense Type

FY 2026



● SALARIES	\$1,952,513	68.86%
● FRINGE BENEFITS	\$785,374	27.70%
● CERTIFICATION COMP	\$48,100	1.70%
● CAPITAL OUTLAY	\$21,520	0.76%
● OPERATING EXPENSES	\$19,435	0.69%
● SUPPLIES	\$8,500	0.30%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$1,750,650.17	\$1,750,650.17	\$1,952,513.00
SALARIES	100-407-1100	\$101,285.95	\$101,285.95	\$106,846.00
COMMUNICATIONS ASSISTANTS	100-407-1105	\$1,649,364.22	\$1,649,364.22	\$1,845,667.00
CERTIFICATION COMP		\$231,405.69	\$231,405.69	\$48,100.00
CERTIFICATION COMPENSATION	100-407-1900	\$24,245.55	\$24,245.55	\$23,100.00
OVERTIME COMPENSATION	100-407-1920	\$207,160.14	\$207,160.14	\$25,000.00
FRINGE BENEFITS		\$699,314.13	\$699,314.13	\$785,374.00
FRINGE BENEFITS	100-407-2000	-	-	\$785,374.00
FICA	100-407-2010	\$146,711.43	\$146,711.43	-
RETIREMENT	100-407-2020	\$225,883.27	\$225,883.27	-
INSURANCE	100-407-2030	\$322,265.01	\$322,265.01	-
WORKERS COMPENSATION	100-407-2050	\$2,747.70	\$2,747.70	-
UNEMPLOYMENT INSURANCE	100-407-2060	\$1,706.72	\$1,706.72	-
SUPPLIES		\$4,821.19	\$4,821.19	\$8,500.00
OFFICE SUPPLIES	100-407-3100	\$3,748.49	\$3,748.49	\$7,000.00
UNIFORMS	100-407-3213	\$1,072.70	\$1,072.70	\$1,500.00
OPERATING EXPENSES		\$12,699.36	\$12,699.36	\$19,435.00
PRE-EMPLOYMENT EXPENSES	100-407-4110	\$1,700.00	\$1,700.00	\$4,000.00
COMMUNICATIONS	100-407-4211	\$5,075.61	\$5,075.61	\$5,160.00
TRANSPORTATION	100-407-4231	-	-	\$575.00



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CONFERENCES AND SEMINARS	100-407-4232	\$2,512.75	\$2,512.75	\$3,200.00
TCLEOSE TRAINING	100-407-4233	\$3,411.00	\$3,411.00	\$6,500.00
CAPITAL OUTLAY		\$15,874.01	\$15,874.01	\$21,520.00
EQUIPMENT	100-407-5750	\$9,591.28	\$9,591.28	\$6,500.00
COPIER LEASE/USAGE	100-407-5756	\$6,282.73	\$6,282.73	\$6,200.00
COMPUTER EQUIPMENT	100-407-5757	-	-	\$8,820.00
Total Expenditures		\$2,714,764.55	\$2,714,764.55	\$2,835,442.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 COMMUNICATIONS/ Director 100-407-1100							
Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
	Lieutenant	97,598	97,598	2,928	2,928	103,454	

97,598	97,598	2,928	2,928	103,454	3,392	106,846
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BUDGET 2025/2026 COMMUNICATIONS/ COMMUNICATIONS 100-407-1105							
Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
COM 1	Administrative Manager	82,542	82,542	2,476	2,476	87,495	
COM 23	Operations Manager	83,542	83,542	2,506	2,506	88,555	
COM 2	Shift Supervisor	74,171	74,171	2,225	2,225	78,621	
COM 3	Shift Supervisor	75,172	75,172	2,255	2,255	79,682	
COM 18	Shift Supervisor	73,071	73,071	2,192	2,192	77,455	
COM 21	Shift Supervisor	74,171	74,171	2,225	2,225	78,621	
COM 24	Shift Supervisor	73,071	73,071	2,192	2,192	77,455	
COM 5	Team Lead - TeleCommunicator	66,310	66,310	1,989	1,989	70,289	
COM 20	TeleCommunicator	66,310	66,310	1,989	1,989	70,289	
COM 22	TeleCommunicator	66,310	66,310	1,989	1,989	70,289	
COM 4	TeleCommunicator	58,567	58,567	1,757	1,757	60,324	
COM 6	TeleCommunicator	58,535	58,535	1,756	1,756	62,047	
COM 7	TeleCommunicator	60,202	60,202	1,806	1,806	63,814	
COM 8	TeleCommunicator	60,201	60,201	1,806	1,806	63,813	
COM 9	TeleCommunicator	60,201	60,201	1,806	1,806	63,813	
COM 10	TeleCommunicator	59,111	59,111	1,773	1,773	62,658	
COM 11	TeleCommunicator	56,948	56,948	1,708	1,708	60,365	
COM 12	TeleCommunicator	58,535	58,535	1,756	1,756	62,047	
COM 13	TeleCommunicator	58,005	58,005	1,740	1,740	61,485	
COM 14	TeleCommunicator	60,201	60,201	1,806	1,806	63,813	
COM 15	TeleCommunicator	58,535	58,535	1,756	1,756	62,047	
COM 16	TeleCommunicator	56,948	56,948	1,708	1,708	60,365	
COM 17	TeleCommunicator	58,535	58,535	1,756	1,756	62,047	
COM 19	TeleCommunicator	55,890	55,890	1,677	1,677	59,243	
COM 25	TeleCommunicator	55,890	55,890	1,677	1,677	57,567	



Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
COM 26	TeleCommunicator	58,535	58,535	1,756	1,756	62,047	
COM 27	TeleCommunicator	59,111	59,111	1,773	1,773	62,658	

1,728,620	1,728,620	48,425	51,859	1,828,903	16,764	1,845,667
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Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

Public Health

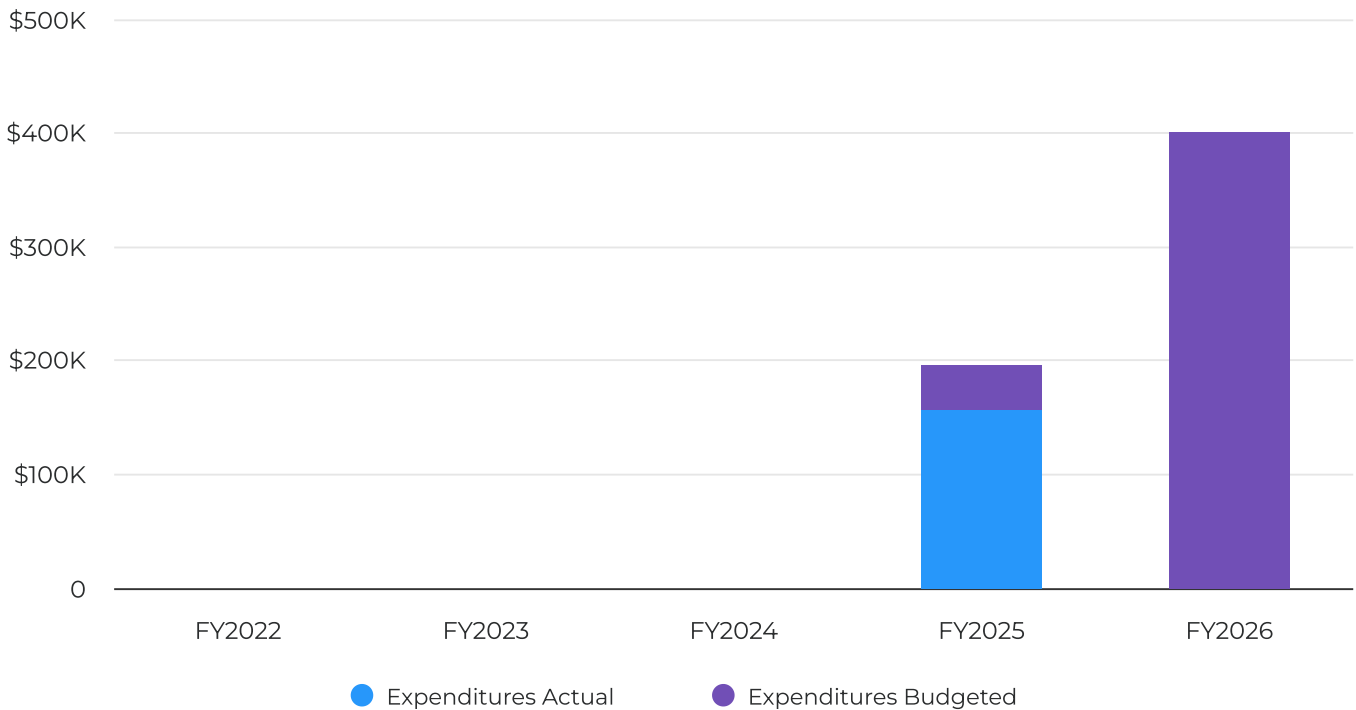
Donna Nichols

Executive Director

The main goals of a public health department are to protect and improve community health by monitoring, preventing disease/injury, ensuring safe environments, responding to emergencies, promoting healthy lifestyles, developing policies, and ensuring access to care, ultimately aiming for health equity for all. They achieve this through data analysis, education, community partnership, and creating law/standards, working behind the scenes to keep populations safe from hazards and outbreaks.

Additional Links:
[Public Health Department](#)
[Patient Prescription Assistance Program](#)

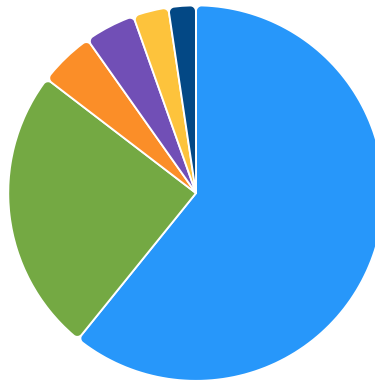
Public Health Approved Budget FY 2022 - 2026



In FY2025, the Public Health expenditures budgeted were \$196,160, with actual expenditures recorded at \$157,503. Moving to FY2026, the expenditures budgeted increased significantly to \$400,607, representing a 104.22% increase from the previous year's budgeted amount.

Public Health Expenditures by Expense Type

FY 2026



● SALARIES	\$243,634	60.82%
● FRINGE BENEFITS	\$98,474	24.58%
● CAPITAL OUTLAY	\$19,250	4.81%
● DEBT SERVICE	\$17,576	4.39%
● OPERATING EXPENSES	\$12,240	3.06%
● SUPPLIES	\$9,433	2.35%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$118,510.35	\$118,510.35	\$243,634.00
SALARY	100-409-1100	\$90,457.77	\$90,457.77	\$92,700.00
ASSISTANT SALARY	100-409-1105	\$28,052.58	\$28,052.58	\$75,000.00
MEDICAL SALARIES	100-409-1120	-	-	\$75,934.00
FRINGE BENEFITS		\$32,425.39	\$32,425.39	\$98,474.00
FRINGE BENEFITS	100-409-2000	-	-	\$98,474.00
FICA	100-409-2010	\$9,446.76	\$9,446.76	-
RETIREMENT	100-409-2020	\$13,691.54	\$13,691.54	-
INSURANCE	100-409-2030	\$9,043.49	\$9,043.49	-
WORKMANS COMPENSATION	100-409-2050	\$150.84	\$150.84	-
UNEMPLOYMENT INSURANCE	100-409-2060	\$92.76	\$92.76	-
SUPPLIES		\$537.76	\$537.76	\$9,433.00
OFFICE SUPPLIES	100-409-3100	\$537.76	\$537.76	\$9,433.00
DEBT SERVICE		-	-	\$17,576.00
CAPITAL ASSET	100-409-5900	-	-	\$17,576.00
OPERATING EXPENSES		\$6,029.03	\$6,029.03	\$12,240.00
PROFESSIONAL SERVICES	100-409-4100	\$1,062.19	\$1,062.19	\$2,500.00
COMMUNICATIONS	100-409-4211	\$2,004.17	\$2,004.17	\$3,600.00
TRANSPORTATION	100-409-4231	\$2,304.42	\$2,304.42	\$4,140.00
CONFERENCES/TRAINING	100-409-4232	\$658.25	\$658.25	\$2,000.00
CAPITAL OUTLAY		-	-	\$19,250.00



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
FURNITURE/EQUIPMENT	100-409-5750	-	-	\$16,500.00
COMPUTER EQUIPMENT	100-409-5757	-	-	\$2,750.00
Total Expenditures		\$157,502.53	\$157,502.53	\$400,607.00

Personnel Summary

BUDGET 2025/2026 PUBLIC HEALTH DEPARTMENT/Director 100-409-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
EXECUTIVE DIRECTOR	90,000	90,000		2,700	92,700	

90,000	90,000		2,700	92,700	-	92,700
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BUDGET 2025/2026 PUBLIC HEALTH DEPARTMENT/Administrative Assistant 100-409-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
INFORMATION SPECIALIST FT	40,000	75,000		-	75,000	

40,000	75,000		-	75,000	-	75,000
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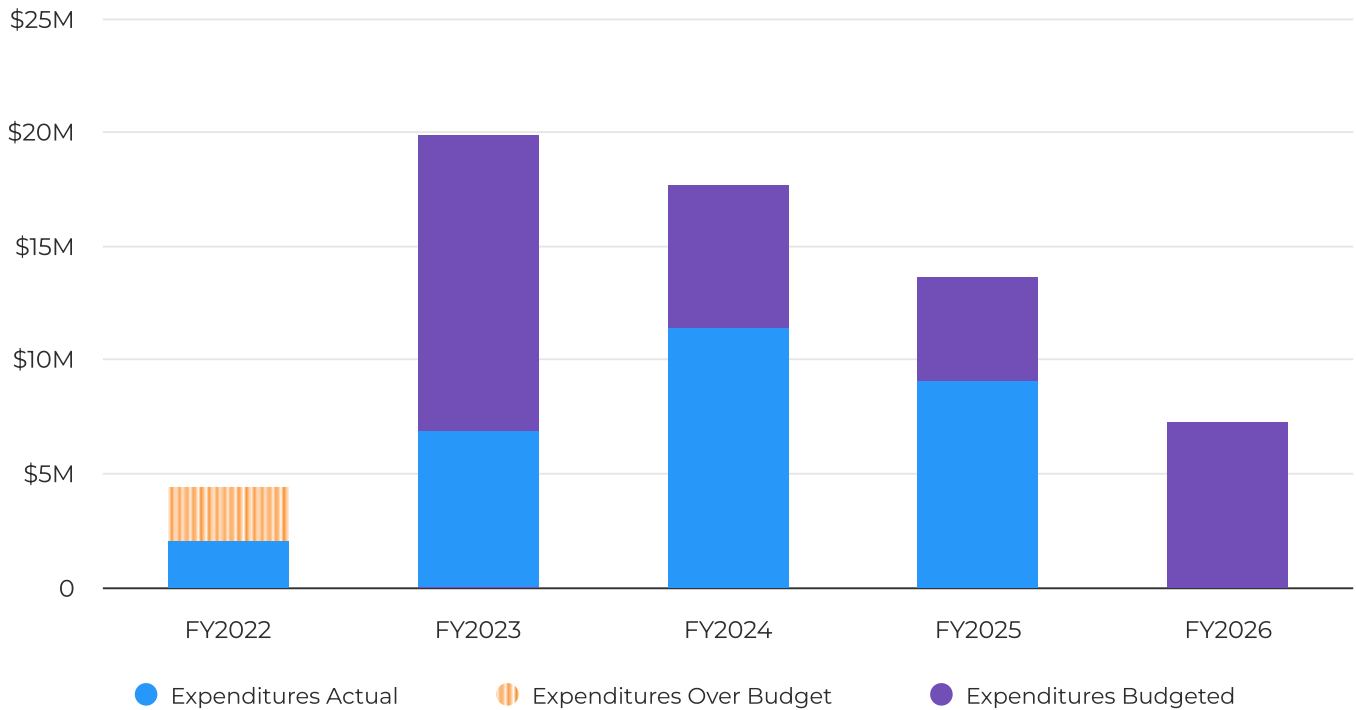
BUDGET 2025/2026 PUBLIC HEALTH DEPARTMENT/Medical 100-409-1120						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
REGISTERED NURSE		75,934		-	75,934	

-	75,934		-	75,934	-	75,934
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Grants

Grants provide financial awards to support specific projects, research, or programs aligned with Bastrop County's goals.

Grants Approved Budget FY 2022 -2026

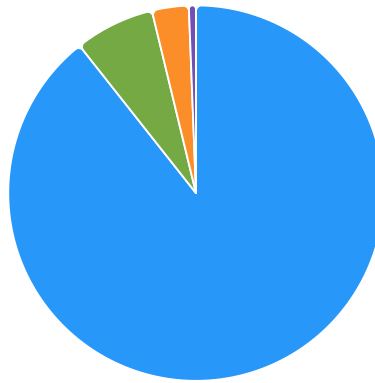


In FY2025, the Grants Approved Budget shows budgeted expenditures of \$13.6 million, which is a decrease of 22.9% from the previous period. Actual expenditures for FY2025 were \$9.1 million, reflecting a 20.46% decrease from the prior period. This indicates that both budgeted and actual expenditures declined compared to the previous year, with actual spending being lower than budgeted.

For FY2026, the budgeted expenditures further decrease to \$7.3 million, representing a significant reduction of 46.39% from the FY2025 budgeted amount. This marks a continued downward trend in the Grants Approved Budget, with the FY2026 budgeted expenditures being nearly half of those in FY2025.

Grants Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES	\$6,514,049	89.37%
● SUPPLIES	\$500,000	6.86%
● SALARIES	\$230,000	3.16%
● FRINGE BENEFITS	\$45,000	0.62%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$259,284.81	\$259,284.81	\$230,000.00
SCAAP PROGRAM GRANT	100-410-1012	\$17,139.76	\$17,139.76	-
DEPUTIES/ASSISTANTS SALARIES	620-410-1105	\$242,145.05	\$242,145.05	\$230,000.00
FRINGE BENEFITS		\$45,777.29	\$45,777.29	\$45,000.00
FRINGE BENEFITS	620-410-2000	-	-	\$45,000.00
FICA	620-410-2010	\$18,120.05	\$18,120.05	-
RETIREMENT	620-410-2020	\$27,657.10	\$27,657.10	-
UNEMPLOYMENT INSURANCE	620-410-2060	\$0.14	\$0.14	-
SUPPLIES		-	-	\$500,000.00
POLICE EQUIPMENT	621-410-3106	-	-	\$500,000.00
DEBT SERVICE		\$119,745.38	\$99,562.26	-
CAPITAL ASSETS	621-410-5900	\$119,745.38	\$99,562.26	-
OPERATING EXPENSES		\$8,637,987.97	\$8,628,419.18	\$6,514,049.00
HELPING HEROES PROGRAM GRANT	100-410-4101	\$194.71	\$194.71	\$195.00
DFPS/EARLY CHILDHOOD SYSTEMS BUILDING GRANT	100-410-4106	\$281,250.00	\$281,250.00	-
SAVNS- VINE GRANT	100-410-4125	\$18,571.30	\$18,571.30	\$18,800.00
HAVA GRANT	100-410-4126	-	-	\$42,500.00
EDA-SHELTER & COMMUNITY CENTER	100-410-4146	\$10,000.00	\$10,000.00	-



Grants

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
STONY POINT GRANT	100-410-4152	\$44,850.34	\$44,850.34	-
TWDB Flood Protection Planning	100-410-4159	\$156,350.00	\$156,350.00	-
TCEQ LEPC GRANT	100-410-4166	\$23,108.00	\$23,108.00	-
HOME VISITING GRANT	100-410-4169	\$1,126,895.51	\$1,126,895.51	-
2023 BULLETPROOF VEST GRANT	100-410-4181	\$450.72	\$450.72	-
2024 BULLETPROOF VEST GRANT	100-410-4183	\$8,744.02	\$8,744.02	-
NACCHO GRANT	100-410-4184	\$17,923.00	\$17,923.00	\$4,445.00
STDF HOUSING + HEALTH GRANT	100-410-4185	\$330,667.66	\$330,667.66	\$300,000.00
ST DAVIDS PATHWAYS	100-410-4186	\$151,790.40	\$151,790.40	\$1,000,000.00
GLO - LANGFORD ADMIN	240-410-4100	-	-	\$50,000.00
GLO - MIT	240-410-4318	\$144,502.40	\$144,502.40	\$1,000,000.00
GLO CDBG HARVEY - BUYOUT & ACQ	240-410-4319	\$28.00	\$28.00	-
HMGP 5288	245-410-4253	\$367,755.87	\$367,755.87	-
HMGP 4586	245-410-4254	\$846.40	\$846.40	-
HMGP 5233 FUEL REDUCTION	245-410-4255	\$399,750.07	\$399,750.07	-
HMGP 4705	245-410-4256	\$21,970.00	\$21,970.00	\$135,000.00
HMGP 5420	245-410-4257	\$21,000.00	\$21,000.00	\$75,000.00
MISCELLANEOUS	245-410-4999	\$25,981.03	\$25,981.03	-
INTEREST EXPENSES	283-410-4000	\$227,606.91	\$218,038.12	\$340,617.00
ADMINISTRATION	283-410-4100	\$278,400.00	\$278,400.00	\$182,700.00
911 DISPATCHING SOFTWARE	283-410-4102	\$319,202.84	\$319,202.84	\$798,876.00
UNITED WAY BREAST CANCER	283-410-4104	\$62,830.76	\$62,830.76	\$94,672.00
SERENITY STAR RECOVERY	283-410-4105	\$23,945.09	\$23,945.09	\$89,318.00
SMITHVILLE WORKFORCE TRAINING CENTER	283-410-4106	\$151,920.16	\$151,920.16	\$83,134.00
BASTROP CO EMERGENCY FOOD PANTRY	283-410-4107	\$571,573.98	\$571,573.98	-
BASTROP COUNTY CARES	283-410-4110	\$68,132.43	\$68,132.43	\$373,986.00
FIRST PRESBYTERIAN CHURCH OF ELGIN	283-410-4111	\$100,000.00	\$100,000.00	\$840,000.00
PRIME SITE RELOCATION	283-410-4112	\$1,214,412.00	\$1,214,412.00	\$892,950.00



Grants

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TOWER				
PURCHASING, GS & MIT BUILDING	283-410-4114	\$2,033,869.52	\$2,033,869.52	-
SO AC UNITS	283-410-4115	\$355,015.54	\$355,015.54	-
ANNEX SERVER ROOM AC	283-410-4118	\$17,705.00	\$17,705.00	-
HEALTH DEPARTMENT	283-410-4120	\$60,744.31	\$60,744.31	\$191,756.00
DONATION EXPENSES	476-410-4000	-	-	\$100.00
CAPITAL OUTLAY		\$49,797.00	\$49,797.00	-
PURCHASE OF VEHICLES	621-410-5700	\$49,797.00	\$49,797.00	-
Total Expenditures		\$9,112,592.45	\$9,082,840.54	\$7,289,049.00

County Court at Law

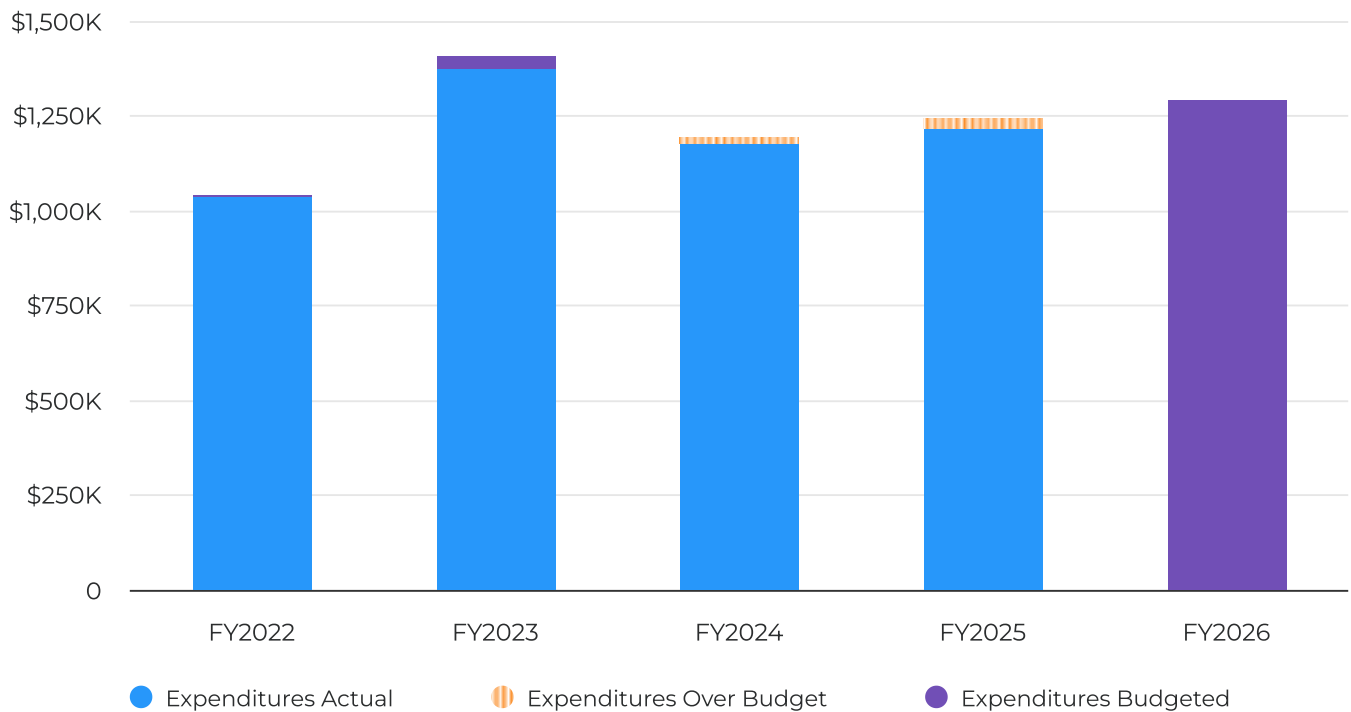
County Court at Law Judge Benton Eskew

County Court at Law Department

The primary goals of County Court at Law are to provide accessible, fair, and efficient justice for local matters, handling specific civil cases (like small disputes, misdemeanors, juvenile issues, probate, and guardianship, while also ensuring due process, upholding the rule of law, and resolving disputes in a dignified manner for all citizens, enhancing public trust in the court system.

Current term expires December 31, 2026.

County Court At law Approved Budget FY 2022 - 2026

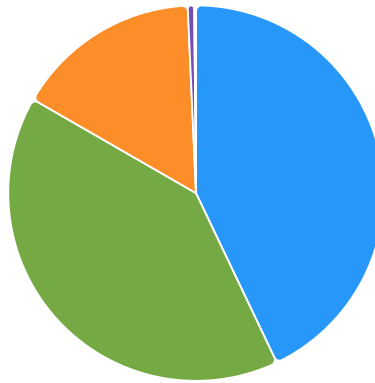


In FY2025, the County Court at Law had budgeted expenditures of \$1.2 million, reflecting a 3.37% increase from the previous period. Actual expenditures for FY2025 were also \$1.2 million, showing a slightly higher increase of 4.01% compared to the prior period.

For FY2026, the budgeted expenditures rose to \$1.3 million, marking a 5.89% increase from the FY2025 budgeted amount. This represents a continued upward trend in budgeted expenditures following the increases seen in FY2025.

County Court at Law Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES	\$554,130	42.93%
● SALARIES	\$521,364	40.39%
● FRINGE BENEFITS	\$206,263	15.98%
● CAPITAL OUTLAY	\$7,092	0.55%
● SUPPLIES	\$2,000	0.15%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$468,191.00	\$467,072.34	\$521,364.00
SALARY	100-426-1100	\$188,600.00	\$185,861.99	\$232,700.00
OFFICE SALARIES	100-426-1110	\$178,239.00	\$177,147.46	\$184,271.00
COURT REPORTER SALARIES	100-426-1115	\$101,352.00	\$104,062.89	\$104,393.00
FRINGE BENEFITS		\$189,777.00	\$136,151.63	\$206,263.00
FRINGE BENEFITS	100-426-2000	\$189,777.00	-	\$206,263.00
FICA	100-426-2010	-	\$35,448.74	-
RETIREMENT	100-426-2020	-	\$53,887.42	-
INSURANCE	100-426-2030	-	\$46,147.14	-
WORKMANS COMPENSATION	100-426-2050	-	\$399.51	-
UNEMPLOYMENT INSURANCE	100-426-2060	-	\$268.82	-
SUPPLIES		\$2,000.00	\$2,006.13	\$2,000.00
OFFICE SUPPLIES	100-426-3100	\$2,000.00	\$2,006.13	\$2,000.00
OPERATING EXPENSES		\$554,130.00	\$633,469.94	\$554,130.00
VISITING JUDGE	100-426-3999	\$7,000.00	\$10,035.73	\$7,000.00
CT REPORTER	100-426-4100	\$5,000.00	\$8,695.60	\$5,000.00
PROFESSIONAL SERVICES	100-426-4101	\$10,000.00	\$22,296.50	\$10,000.00
INTERPRETER	100-426-4102	\$17,000.00	\$24,470.66	\$17,000.00
CT APPOINTED ATTY CPS/PROB/OTH	100-426-4130	\$250,000.00	\$293,873.35	\$250,000.00
CT APPOINTED ATTY MISDEMEANOR	100-426-4131	\$200,000.00	\$232,929.00	\$200,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
CT APPOINTED ATTY JUVENILE	100-426-4132	\$50,000.00	\$24,062.51	\$50,000.00
INVESTIGATOR	100-426-4133	\$6,000.00	\$6,390.75	\$6,000.00
PSYCH EVAL	100-426-4134	\$2,000.00	\$3,180.00	\$2,000.00
COMMUNICATIONS	100-426-4211	\$3,120.00	\$3,124.33	\$3,120.00
TRANSPORTATION	100-426-4231	\$2,760.00	\$2,764.38	\$2,760.00
CONFERENCES, SEMINARS	100-426-4232	\$1,250.00	\$1,647.13	\$1,250.00
CAPITAL OUTLAY		\$5,000.00	\$3,149.36	\$7,092.00
EQUIPMENT	100-426-5750	\$2,500.00	-	\$2,500.00
COPIER LEASE/USAGE	100-426-5756	\$2,500.00	\$3,149.36	\$3,092.00
COMPUTER EQUIPMENT	100-426-5757	-	-	\$1,500.00
Total Expenditures		\$1,219,098.00	\$1,241,849.40	\$1,290,849.00

Personnel Summary

BUDGET 2025/2026 COUNTY COURT AT LAW/ Judge 100-426-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase		2025/2026 Budgeted Salary	Longevity
Judge	183,911	227,700			227,700	

183,911	227,700	-	-	227,700	5,000	232,700
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BUDGET 2025/2026 COUNTY COURT AT LAW/ Administration 100-426-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Administrator	64,796	61,516		1,845	63,361	
Court Coordinator	58,237	61,516		1,845	63,361	
Court Bailiff	48,818	48,818		1,465	50,283	

171,851	171,850	-	5,156	177,006	7,264	184,270
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BUDGET 2025/2026 COUNTY COURT AT LAW/ Court Reporter 100-426-1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Ct Reporter	101,352	101,352		3,041	104,393	

101,352	101,352	-	3,041	104,393	-	104,393
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District Court

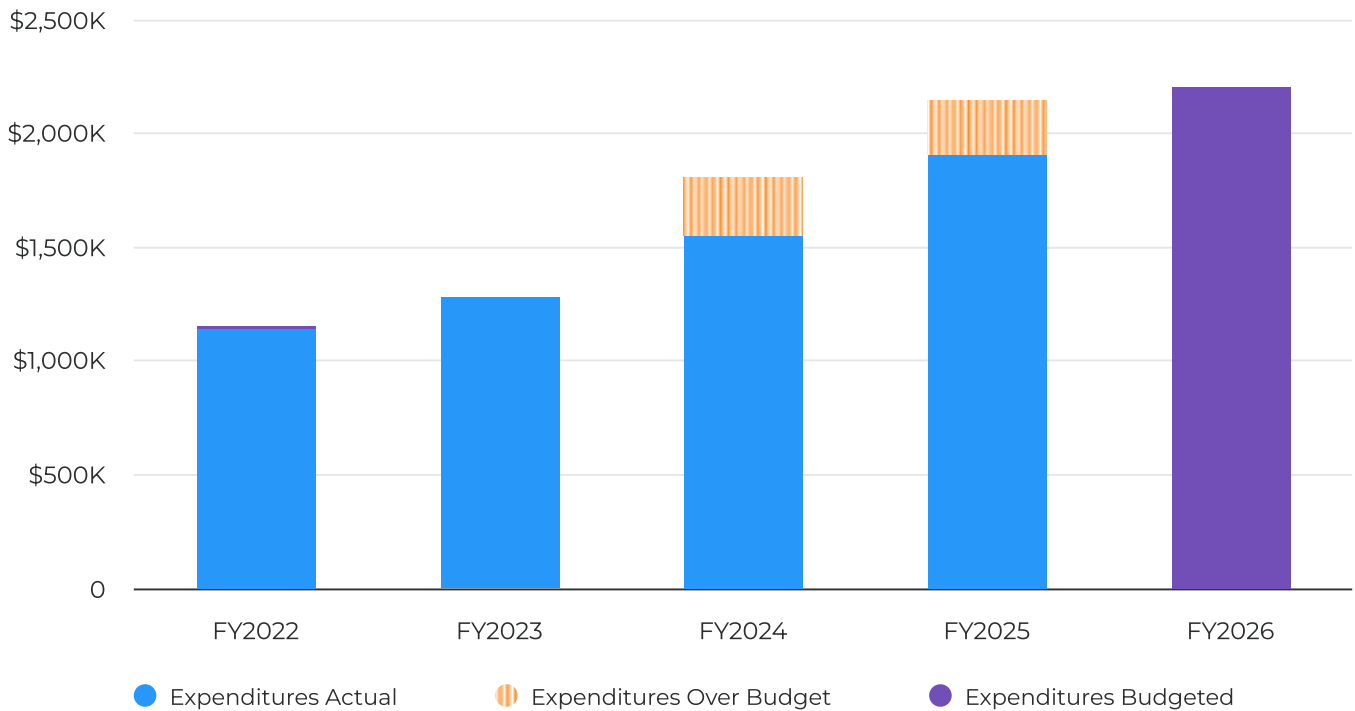
The primary goals of district courts are to provide a fair, impartial forum for resolving legal disputes by hearing federal and state cases, determining facts, applying the law, and ensuring due process, thereby upholding the rule of law, protecting rights, and maintaining social order for the public. They serve as trial courts for serious felonies, civil disputes (like divorces, land titles), and federal matters (Constitution, federal laws, bankruptcy), focusing on justice and equal treatment for all parties.

21st District Court Judge Carson Campbell
335th District Court Judge John D. Winkelmann
423rd District Court Judge Christopher D. Duggan
465th District Court Judge Elizabeth Beyer

There are 480+ District Courts in the State of Texas.

District Court Department

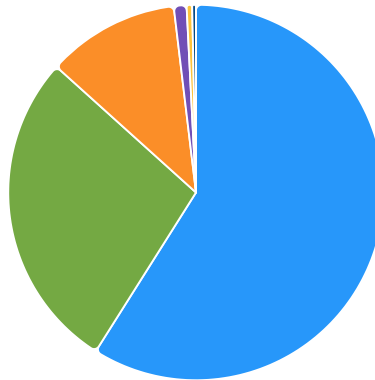
District Court Approved Budget FY 2022 - 2026



In FY2025, the District Court's budgeted expenditures were \$1.9 million, reflecting a 23.22% increase from the previous period. Actual expenditures for the same year were higher at \$2.1 million, marking an 18.77% increase from the prior period.

For FY2026, the budgeted expenditures rose to \$2.2 million, which is a 15.37% increase compared to FY2025's budgeted amount. This continues the upward trend in the District Court's expenditures.

District Court Expenditures by Expense Type
FY 2026



● OPERATING EXPENSES	\$1,299,060	58.96%
● SALARIES	\$610,653	27.71%
● FRINGE BENEFITS	\$251,759	11.43%
● CERTIFICATION COMP	\$24,450	1.11%
● SUPPLIES	\$10,500	0.48%
● CAPITAL OUTLAY	\$7,000	0.32%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$596,725.00	\$614,402.72	\$610,653.00
COURT REPORTERS	100-435-1115	\$359,230.00	\$382,880.68	\$365,073.00
COURT ADMINISTRATOR	100-435-1129	\$237,495.00	\$231,522.04	\$245,580.00
CERTIFICATION COMP		\$20,700.00	\$21,358.16	\$24,450.00
SUPPLEMENT SALARIES DISTICT JU	100-435-1925	\$20,700.00	\$21,358.16	\$24,450.00
FRINGE BENEFITS		\$250,970.00	\$205,399.54	\$251,759.00
FRINGE BENEFITS	100-435-2000	\$250,970.00	-	\$251,759.00
FICA	100-435-2010	-	\$49,232.00	-
RETIREMENT	100-435-2020	-	\$73,073.98	-
INSURANCE	100-435-2030	-	\$81,762.36	-
WORKMANS COMPENSATION	100-435-2050	-	\$837.75	-
UNEMPLOYMENT INSURANCE	100-435-2060	-	\$493.45	-

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SUPPLIES		\$10,500.00	\$3,769.26	\$10,500.00
OFFICE SUPPLIES	100-435-3100	\$10,500.00	\$3,769.26	\$10,500.00
OPERATING EXPENSES		\$1,024,060.00	\$1,291,151.01	\$1,299,060.00
VISITING JUDGES	100-435-4010	\$7,000.00	\$4,307.67	\$7,000.00
PROFESSIONAL SERVICES	100-435-4100	\$20,000.00	\$8,021.00	\$20,000.00
INTERPRETER	100-435-4102	\$40,000.00	\$51,091.25	\$50,000.00
CT APPT ATTY FELONY - 21ST	100-435-4103	\$200,000.00	\$359,533.00	\$300,000.00
CT APPT ATTY FELONY - 335TH	100-435-4105	\$200,000.00	\$273,071.20	\$300,000.00
CT APPT ATTY FELONY - 423RD	100-435-4107	\$250,000.00	\$332,175.02	\$300,000.00
CT APPT ATTY CIVIL - 423RD	100-435-4108	\$60,000.00	\$54,637.48	\$60,000.00
CT APPT ATTY CIVIL - 465TH	100-435-4110	\$130,000.00	\$35,359.81	\$100,000.00
INVESTIGATOR	100-435-4133	\$30,000.00	\$60,890.80	\$60,000.00
PSYCH EVAL	100-435-4134	\$45,000.00	\$70,050.00	\$60,000.00
VISITING COURT REPORTERS	100-435-4135	\$25,000.00	\$33,111.83	\$25,000.00
COMMUNICATIONS	100-435-4211	\$4,800.00	\$4,460.36	\$4,800.00
TRANSPORTATION/ PER DIEM	100-435-4231	\$2,760.00	\$2,762.65	\$2,760.00
CONFERENCES AND SEMINARS	100-435-4232	\$6,500.00	\$1,678.94	\$6,500.00
COURTHOUSE SECURITY	100-435-4300	\$3,000.00	-	\$3,000.00
CAPITAL OUTLAY		\$7,000.00	\$6,016.52	\$7,000.00
OFFICE FURNITURE & EQUIPMENT	100-435-5750	\$2,000.00	\$586.53	\$2,000.00
COPIER LEASE/USAGE	100-435-5756	\$5,000.00	\$5,429.99	\$5,000.00
Total Expenditures		\$1,909,955.00	\$2,142,097.21	\$2,203,422.00

Personnel Summary

BUDGET 2025/2026 DISTRICT COURT/ Court Reporter 100-435-1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Ct Reporter	64,946	64,946		1,948	66,894	
Ct Reporter	64,946	64,946		1,948	66,894	
Ct Reporter	94,520	94,520		2,836	97,356	
Ct Reporter	126,616	126,616		3,798	130,414	

351,028	351,028	-	10,531	361,559	3,514	365,073
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BUDGET 2025/2026 DISTRICT COURT/ Court Administrator 100-435-1129						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Ct Administrator	70,567	70,567		2,117	72,684	
Court Coordinator	58,000	58,000		1,740	59,740	
Court Coordinator	69,443	69,443		2,083	71,526	
Court Coordinator (PT)	30,000	30,000		900	30,900	

228,010	228,010	-	6,840	234,850	10,730	245,580
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District Clerk

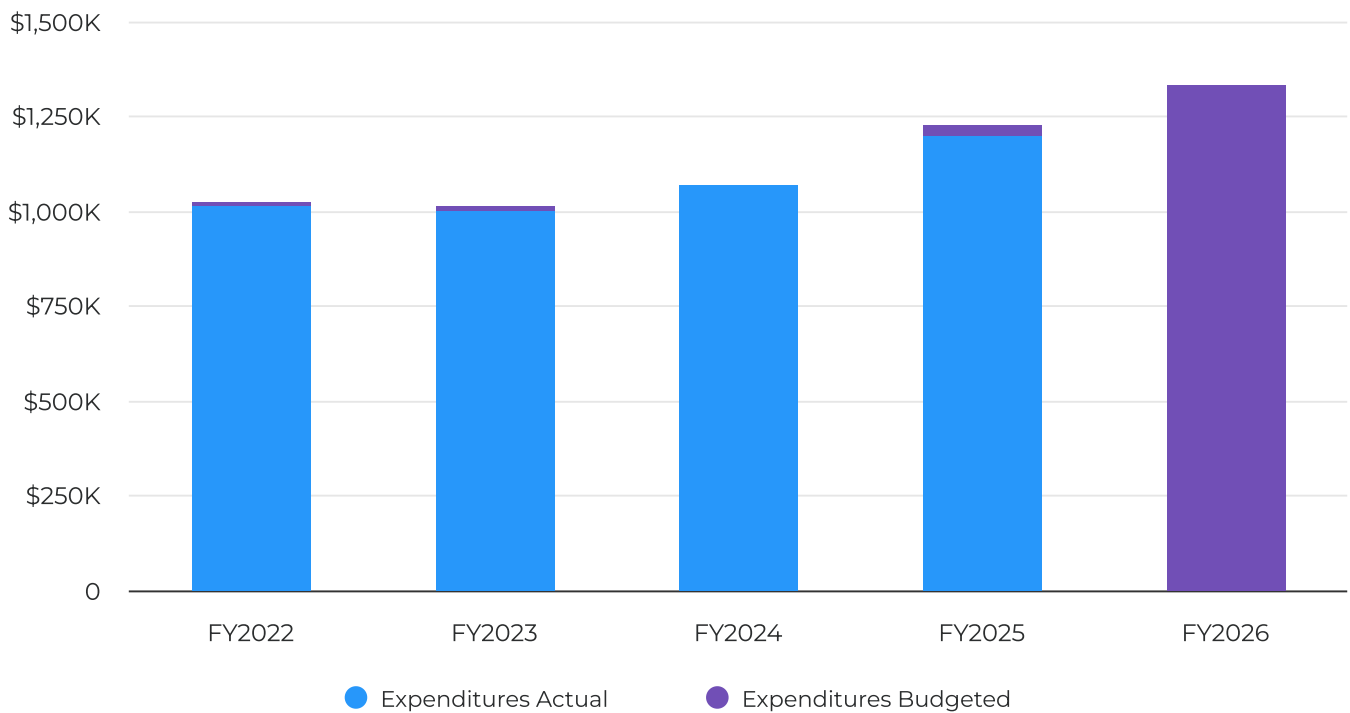
Sarah Loucks

District Clerk

The primary goals of a District Clerk are to be the official record keeper and administrator for the District Courts, ensuring smooth court operations, managing sensitive financial funds (like child support/minors' money), providing public access to records, coordinating jury services, and offering excellent customer service to judges, attorneys, and the public, all while maintaining integrity and efficiency in the judicial process. They secure all court records, collect filing fees, and handle funds held in litigation and money awarded to minors.

Current term expires December 31, 2026.

District Clerk Approved Budget FY 2022 - 2026

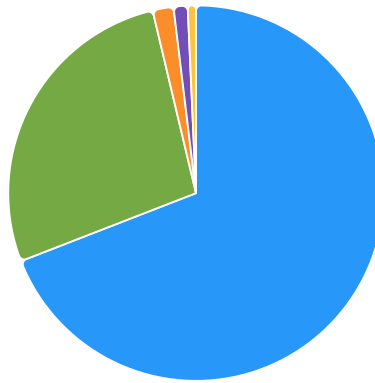


In FY2025, the District Clerk's expenditures budgeted reached \$1.2 million, marking a 14.75% increase from the previous period. Actual expenditures for FY2025 were also \$1.2 million, reflecting a 12.16% rise compared to the prior period. This indicates that the budgeted and actual expenditures were closely aligned for FY2025.

For FY2026, the expenditures budgeted increased to \$1.3 million, representing an 8.52% growth from FY2025's budgeted amount. As FY2026 is a budget year with no actual expenditures reported yet, this projected increase continues the upward trend in the District Clerk's budgeted expenditures.

District Clerk Expenditures by Expense Type

FY 2026



● SALARIES	\$920,763	69.11%
● FRINGE BENEFITS	\$362,067	27.17%
● SUPPLIES	\$24,000	1.80%
● CAPITAL OUTLAY	\$16,150	1.21%
● OPERATING EXPENSES	\$9,400	0.71%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$844,235.00	\$823,018.12	\$920,763.00
SALARY	100-450-1100	\$91,651.00	\$92,106.93	\$94,498.00
DEPUTIES/ASSISTANTS SALARIES	100-450-1105	\$752,584.00	\$730,911.19	\$826,265.00
FRINGE BENEFITS		\$345,194.00	\$333,521.88	\$362,067.00
FRINGE BENEFITS	100-450-2000	\$345,194.00	-	\$362,067.00
FICA	100-450-2010	-	\$59,239.13	-
RETIREMENT	100-450-2020	-	\$94,376.65	-
INSURANCE	100-450-2030	-	\$177,753.53	-
WORKMANS COMPENSATION	100-450-2050	-	\$1,522.64	-
UNEMPLOYMENT INSURANCE	100-450-2060	-	\$629.93	-
SUPPLIES		\$20,000.00	\$25,363.26	\$24,000.00
OFFICE SUPPLIES	100-450-3100	\$20,000.00	\$25,363.26	\$24,000.00
OPERATING EXPENSES		\$8,400.00	\$6,104.33	\$9,400.00
COMMUNICATIONS	100-450-4211	\$2,100.00	\$2,102.89	\$2,100.00
TRANSPORTATION	100-450-4231	\$2,300.00	\$1,381.92	\$2,300.00
CONFERENCES AND SEMINARS	100-450-4232	\$4,000.00	\$2,619.52	\$5,000.00
CAPITAL OUTLAY		\$9,900.00	\$9,847.50	\$16,150.00
OFFICE FURNITURE & EQUIPMENT	100-450-5750	\$1,500.00	\$705.42	\$2,000.00
COPIER LEASE/USAGE	100-450-5756	\$8,400.00	\$9,142.08	\$8,400.00
COMPUTER	100-450-5757	-	-	\$5,750.00
Total Expenditures		\$1,227,729.00	\$1,197,855.09	\$1,332,380.00





Personnel Summary

BUDGET 2025/2026 DISTRICT CLERK/ District Clerk 100-450-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3%COLA	2025/2026 Budgeted Salary	County Longevity
District Clerk	89,299	89,299		2,679	91,978	

89,299	89,299	-	2,679	91,978	2,520	94,498
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BUDGET 2025/2026 DISTRICT CLERK/ Assistants 100-450-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Deputy Clerk	71,940	71,940		2,158	74,098	
Civil Deputy District Clerk III	55,198	55,198		1,656	56,854	
Criminal Deputy District Clerk I	50,000	50,000		1,500	51,500	
Deputy Clerk I	49,793	49,793		1,494	51,287	
Criminal Deputy District Clerk III	58,041	58,041		1,741	59,782	
Civil Deputy Clerk I	54,863	54,863		1,646	56,509	
Criminal Deputy District Clerk I	52,311	52,311		1,569	53,880	
Civil Deputy Clerk I	53,868	53,868		1,616	55,484	
Criminal Deputy Clerk III	57,680	57,680		1,730	59,410	
Criminal Deputy Clerk I	52,892	52,892		1,587	54,479	
Civil Deputy Clerk I	50,239	50,239		1,507	51,746	
Civil Deputy Clerk II	55,451	55,451		1,664	57,115	
Civil Deputy Clerk	49,760	49,760		1,493	51,253	
Civil Clerk	-	49,753		-	49,753	
Deputy Clerk I - PT	23,917	23,917		718	24,635	

735,953	785,706	-	22,079	807,785	18,480	826,265
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Justice of the Peace, Precinct 1

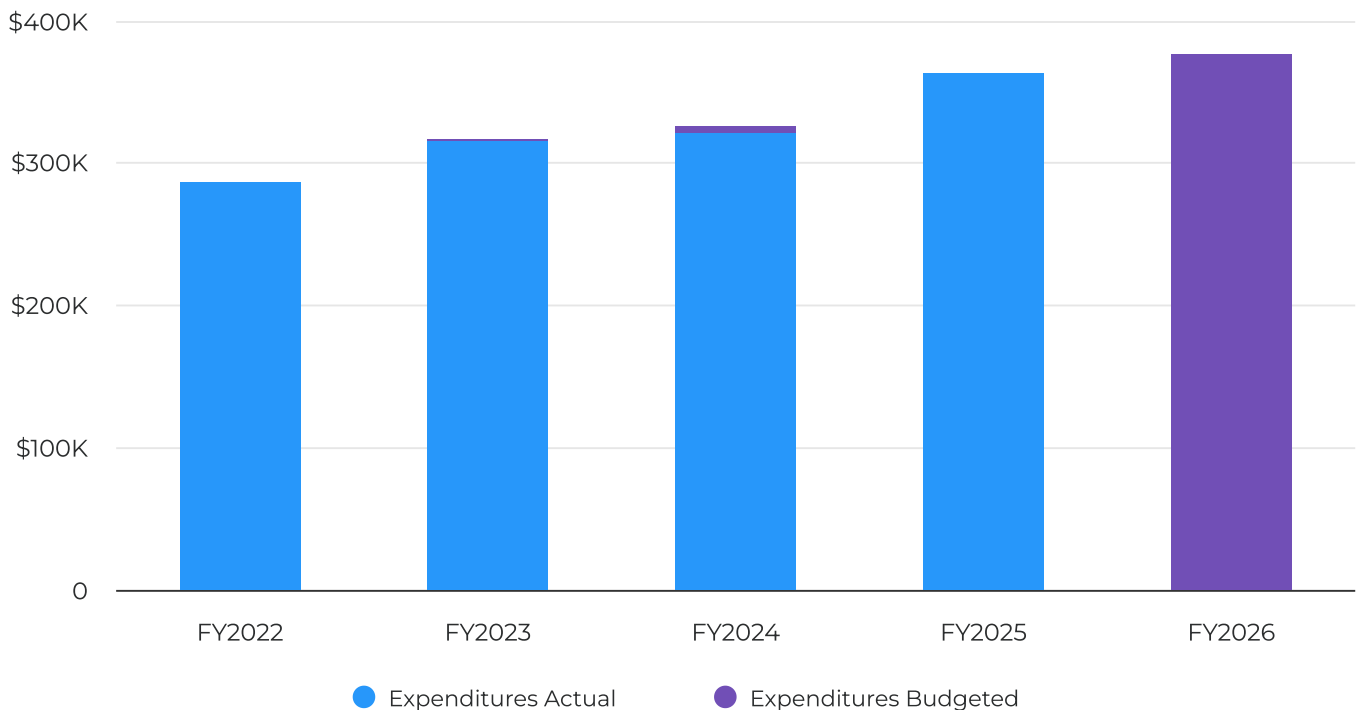
Cindy Allen

Justice of the Peace, Pct. 1

The main goals of a Justice of the Peace (JP) are to provide accessible local justice by handling minor legal matters like small claims, traffic tickets, and misdemeanors, performing marriages, and serving as magistrates for warrants and bail, while also acting as community facilitators for oaths and administrative duties, ensuring fair, efficient resolution of basic disputes and upholding the rule of law at the community level.

Current term expires December 31, 2026.

Justice of the Peace #1 Approved Budget FY 2022 - 2026

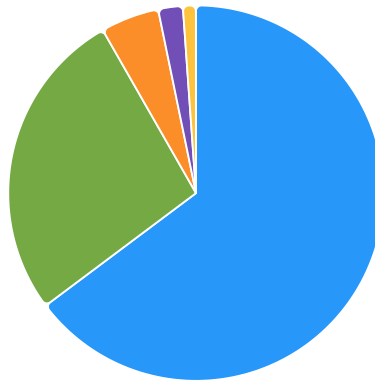


In FY2025, the Justice of the Peace #1 had budgeted expenditures of \$363,384, reflecting an increase of 11.48% from the previous period. Actual expenditures closely matched the budget at \$363,244, which was 13.28% higher than the prior period's actuals.

For FY2026, the budgeted expenditures are \$376,246, representing a 3.54% increase from the FY2025 budgeted amount. This continues the upward trend in expenditures, though at a slower growth rate compared to the previous year.

Justice of the Peace #1 Expenditures by Expense Type

FY 2026



● SALARIES	\$243,689	64.77%
● FRINGE BENEFITS	\$101,457	26.97%
● OPERATING EXPENSES	\$18,900	5.02%
● SUPPLIES	\$8,000	2.13%
● CAPITAL OUTLAY	\$4,200	1.12%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$235,917.00	\$237,250.45	\$243,689.00
SALARY	100-451-1100	\$74,027.00	\$74,404.33	\$76,366.00
OFFICE SALARIES	100-451-1110	\$161,890.00	\$162,846.12	\$167,323.00
FRINGE BENEFITS		\$96,367.00	\$96,489.73	\$101,457.00
FRINGE BENEFITS	100-451-2000	\$96,367.00	-	\$101,457.00
FICA	100-451-2010	-	\$18,370.10	-
RETIREMENT	100-451-2020	-	\$28,783.59	-
INSURANCE	100-451-2030	-	\$48,798.08	-
WORKERS COMPENSATION	100-451-2050	-	\$399.51	-
UNEMPLOYMENT INSURANCE	100-451-2060	-	\$138.45	-
SUPPLIES		\$8,000.00	\$7,385.10	\$8,000.00
OFFICE SUPPLIES	100-451-3100	\$8,000.00	\$7,385.10	\$8,000.00
OPERATING EXPENSES		\$18,900.00	\$17,538.74	\$18,900.00
JURORS/INTERPRETERS	100-451-4002	\$600.00	-	\$600.00
COMMUNICATIONS	100-451-4211	\$3,300.00	\$3,306.48	\$3,300.00
TRANSPORTATION	100-451-4231	\$12,000.00	\$12,017.06	\$12,000.00
CONFERENCES & SEMINARS	100-451-4232	\$3,000.00	\$2,215.20	\$3,000.00
CAPITAL OUTLAY		\$4,200.00	\$4,579.55	\$4,200.00
COPIER LEASE/USAGE	100-451-5756	\$4,200.00	\$4,579.55	\$4,200.00
Total Expenditures		\$363,384.00	\$363,243.57	\$376,246.00

Personnel Summary

BUDGET 2025/2026 JP 1/ Judge 100-451-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Judge	73,163	73,163		2,195	75,358	

73,163	73,163	-	2,195	75,358	1,008	76,366
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BUDGET 2025/2026 JP 1/ Administration 100-451-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Court Clerk	62,010	62,010		1,860	63,870	
Court Clerk	51,915	51,915		1,557	53,472	
Court Clerk	45,977	45,977		1,379	47,356	

159,902	159,902	-	4,797	164,699	2,624	167,323
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Justice of the Peace, Precinct 2

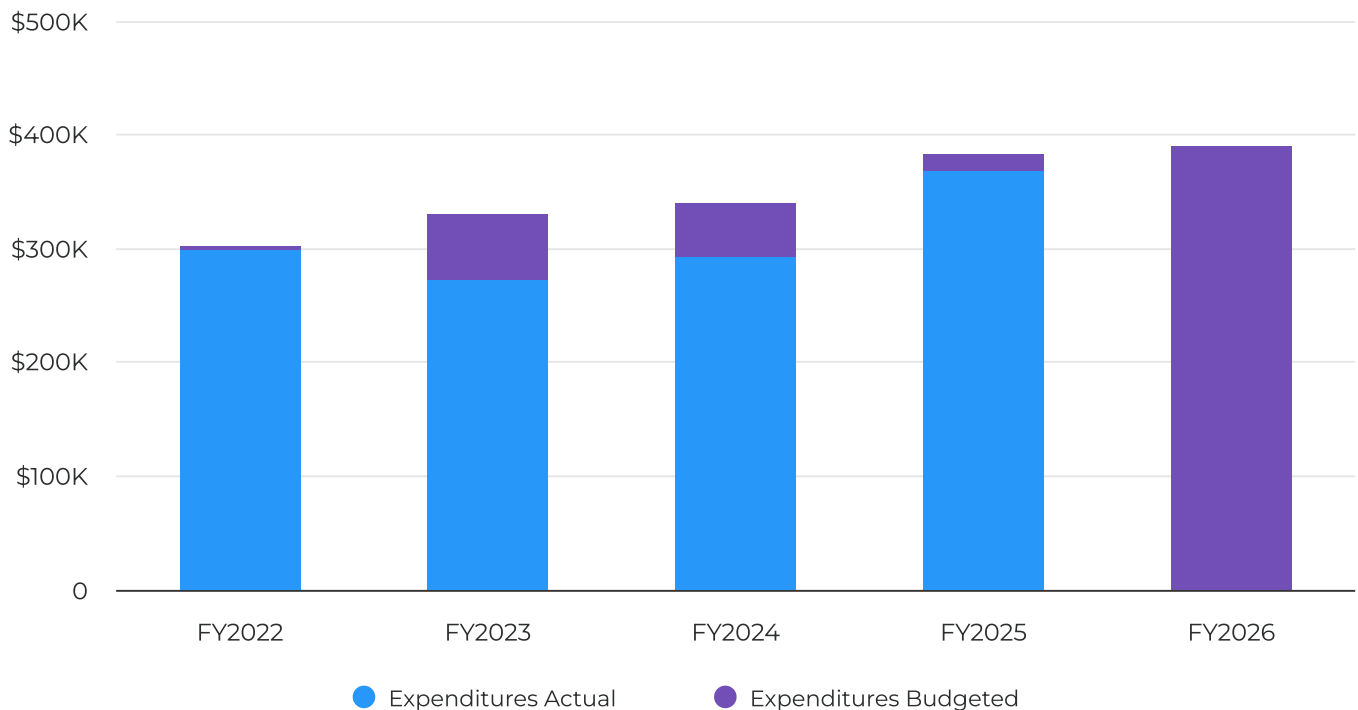
Zachary Carter

Justice of the Peace, Pct. 2

The main goals of a Justice of the Peace (JP) are to provide accessible local justice by handling minor legal matters like small claims, traffic tickets, and misdemeanors, performing marriages, and serving as magistrates for warrants and bail, while also acting as community facilitators for oaths and administrative duties, ensuring fair, efficient resolution of basic disputes and upholding the rule of law at the community level.

Current term expires December 31, 2026.

Justice of the Peace #2 Approved Budget FY 2022 - 2026

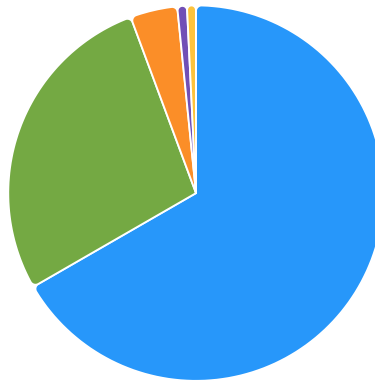


In FY2025, the Justice of the Peace #2 had budgeted expenditures of \$383,200, which represents a 12.93% increase from the previous period. Actual expenditures for FY2025 were \$368,313, showing a larger increase of 25.82% compared to the prior period.

For FY2026, the budgeted expenditures are \$389,103, marking a 1.54% increase from the FY2025 budgeted amount. This indicates a continued but more moderate growth in budgeted expenditures compared to the previous year's larger increase.

Justice of the Peace #2 Expenditures by Expense Type

FY 2026



● SALARIES	\$259,465	66.68%
● FRINGE BENEFITS	\$107,638	27.66%
● OPERATING EXPENSES	\$15,800	4.06%
● CAPITAL OUTLAY	\$3,200	0.82%
● SUPPLIES	\$3,000	0.77%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$256,777.00	\$253,136.99	\$259,465.00
SALARY	100-452-1100	\$76,459.00	\$76,836.33	\$78,846.00
OFFICE SALARIES	100-452-1110	\$180,318.00	\$176,300.66	\$180,619.00
FRINGE BENEFITS		\$104,711.00	\$93,767.41	\$107,638.00
FRINGE BENEFITS	100-452-2000	\$104,711.00	-	\$107,638.00
FICA	100-452-2010	-	\$19,178.39	-
RETIREMENT	100-452-2020	-	\$30,095.72	-
INSURANCE	100-452-2030	-	\$43,931.78	-
WORKERS COMPENSATION	100-452-2050	-	\$399.51	-
UNEMPLOYMENT INSURANCE	100-452-2060	-	\$162.01	-
SUPPLIES		\$3,000.00	\$3,056.76	\$3,000.00
OFFICE SUPPLIES	100-452-3100	\$3,000.00	\$3,056.76	\$3,000.00
OPERATING EXPENSES		\$15,512.00	\$14,866.13	\$15,800.00
JURORS/INTERPRETERS	100-452-4002	\$500.00	-	\$500.00
COMMUNICATIONS	100-452-4211	\$3,012.00	\$2,849.07	\$3,300.00
TRANSPORTATION	100-452-4231	\$12,000.00	\$12,017.06	\$12,000.00
CAPITAL OUTLAY		\$3,200.00	\$3,485.68	\$3,200.00
COPIER LEASE/USAGE	100-452-5756	\$3,200.00	\$3,485.68	\$3,200.00
Total Expenditures		\$383,200.00	\$368,312.97	\$389,103.00

Personnel Summary

BUDGET 2025/2026						
JP2/ Judge						
100-452-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Judge	73,163	73,163		2,195	75,358	

73,163	73,163	-	2,195	75,358	3,488	78,846
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BUDGET 2025/2026						
JP2/ Administration						
100-452-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Court Clerk	63,724	63,724		1,912	65,636	
Court Clerk	50,861	50,861		1,526	52,387	
Court Clerk	52,859	52,859		1,586	54,445	

167,444	167,444	-	5,023	172,467	8,152	180,619
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Justice of the Peace, Precinct 3

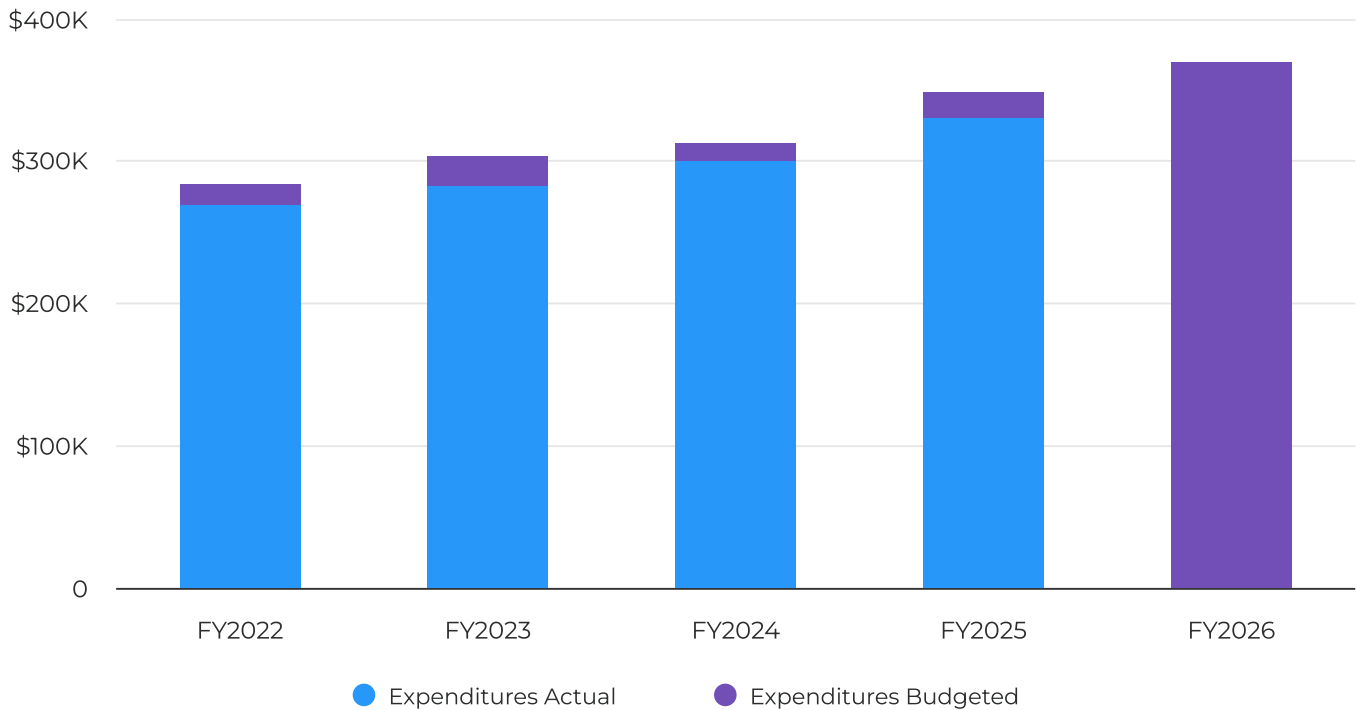
Krystal Stabeno

Justice of the Peace, Pct. 3

The main goals of a Justice of the Peace (JP) are to provide accessible local justice by handling minor legal matters like small claims, traffic tickets, and misdemeanors, performing marriages, and serving as magistrates for warrants and bail, while also acting as community facilitators for oaths and administrative duties, ensuring fair, efficient resolution of basic disputes and upholding the rule of law at the community level.

Current term expires December 31, 2026.

Justice of the Peace #3 Approved Budget FY 2022 - 2026

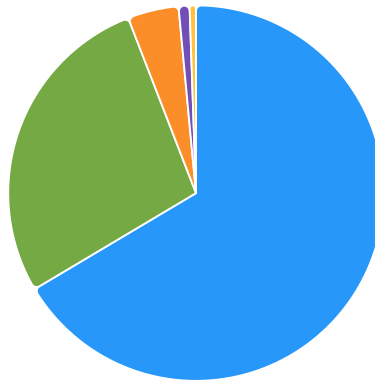


In FY2025, the Justice of the Peace #3 had budgeted expenditures of \$348,284, reflecting an increase of 11.11% from the previous period. Actual expenditures for FY2025 were \$330,110, which is 10.27% higher than the prior period, indicating that actual spending closely followed the budgeted increase.

For FY2026, the budgeted expenditures are \$370,109, representing a 6.27% increase from the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures, though at a lower rate of growth compared to the previous year.

Justice of the Peace #3 Expenditures by Expense Type

FY 2026



● SALARIES	\$245,987	66.46%
● FRINGE BENEFITS	\$102,358	27.66%
● OPERATING EXPENSES	\$16,264	4.39%
● SUPPLIES	\$3,500	0.95%
● CAPITAL OUTLAY	\$2,000	0.54%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$232,947.00	\$218,037.09	\$245,987.00
SALARY	100-453-1100	\$73,163.00	\$73,540.33	\$75,934.00
OFFICE SALARIES	100-453-1110	\$159,784.00	\$144,496.76	\$170,053.00
FRINGE BENEFITS		\$95,179.00	\$91,046.64	\$102,358.00
FRINGE BENEFITS	100-453-2000	\$95,179.00	-	\$102,358.00
FICA	100-453-2010	-	\$16,361.24	-
RETIREMENT	100-453-2020	-	\$26,536.32	-
INSURANCE	100-453-2030	-	\$47,629.88	-
WORKMENS COMPENSATION	100-453-2050	-	\$399.51	-
UNEMPLOYMENT INSURANCE	100-453-2060	-	\$119.69	-
SUPPLIES		\$2,500.00	\$3,380.78	\$3,500.00
OFFICE SUPPLIES	100-453-3100	\$2,500.00	\$3,380.78	\$3,500.00
OPERATING EXPENSES		\$16,258.00	\$15,734.68	\$16,264.00
JURORS/INTERPRETERS	100-453-4002	\$500.00	-	\$500.00
COMMUNICATIONS	100-453-4211	\$3,758.00	\$3,717.62	\$3,764.00
TRANSPORTATION	100-453-4231	\$12,000.00	\$12,017.06	\$12,000.00
CAPITAL OUTLAY		\$1,400.00	\$1,910.73	\$2,000.00
COPIER LEASE/USAGE	100-453-5756	\$1,400.00	\$1,910.73	\$2,000.00
Total Expenditures		\$348,284.00	\$330,109.92	\$370,109.00

Personnel Summary

BUDGET 2025/2026						
JP3/ Judge						
100-453-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Judge	73,163	73,163		2,195	75,358	

73,163	73,163	-	2,195	75,358	576	75,934
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BUDGET 2025/2026						
JP3/ Administration						
100-453-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Court Clerk (PT)	45,842	57,252		1,718	58,970	
Court Clerk	50,621	50,621		1,519	52,140	
Court Clerk	50,726	50,726		1,522	52,248	

147,189	158,599	-	4,758	163,357	6,696	170,053
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Justice of the Peace, Precinct 4

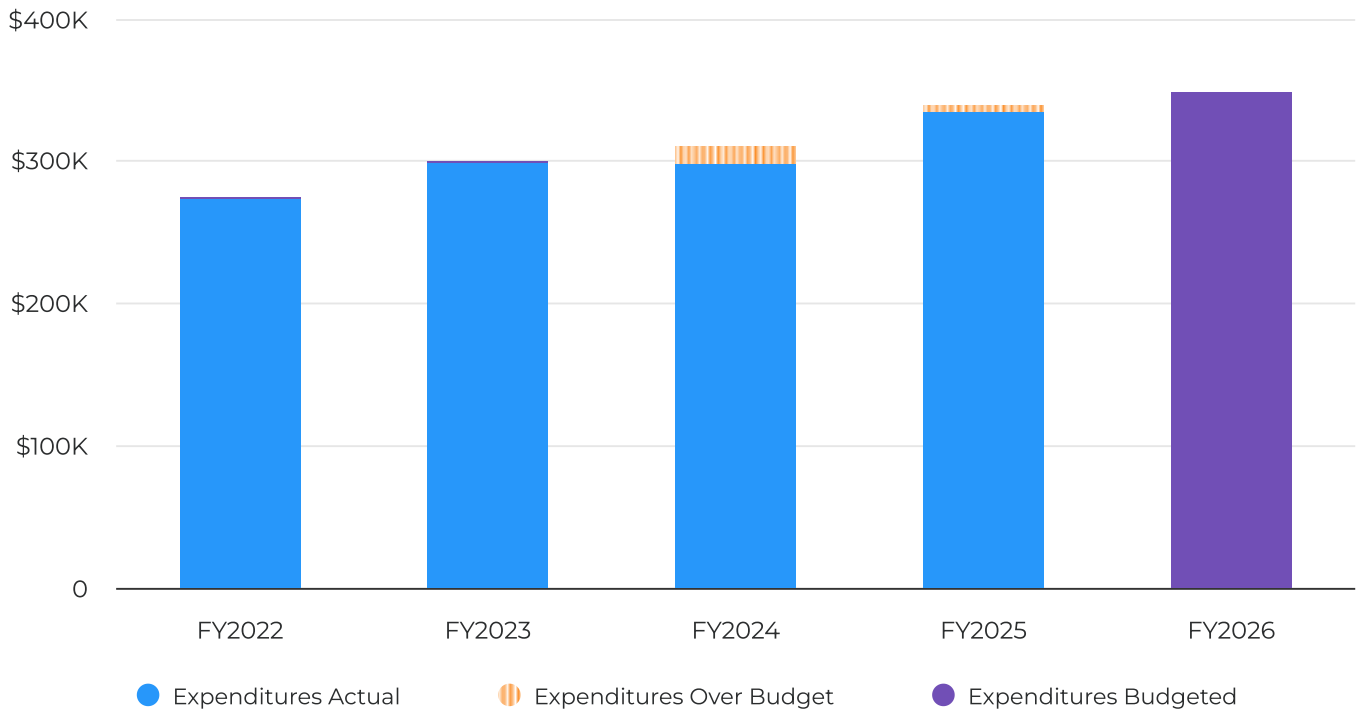
Larry Dunne

Justice of the Peace, Pct. 4

The main goals of a Justice of the Peace (JP) are to provide accessible local justice by handling minor legal matters like small claims, traffic tickets, and misdemeanors, performing marriages, and serving as magistrates for warrants and bail, while also acting as community facilitators for oaths and administrative duties, ensuring fair, efficient resolution of basic disputes and upholding the rule of law at the community level.

Current term expires December 31, 2026.

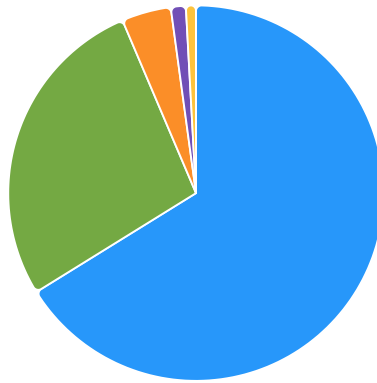
Justice of the Peace #4 Approved Budget FY 2022 - 2026



In FY2025, the Justice of the Peace #4 had budgeted expenditures of \$334,663, which represents a 12.18% increase from the previous period. Actual expenditures for FY2025 were \$339,485, showing a 9.36% increase from the prior period and slightly exceeding the budgeted amount.

For FY2026, the budgeted expenditures are \$348,594, marking a 4.16% increase from the FY2025 budgeted expenditures. This continues the upward trend in budgeted expenditures, though at a slower rate compared to the previous year.

Justice of the Peace # 4 Expenditures by Expense Type FY 2026



● SALARIES	\$230,650	66.17%
● FRINGE BENEFITS	\$95,644	27.44%
● OPERATING EXPENSES	\$14,800	4.25%
● CAPITAL OUTLAY	\$4,500	1.29%
● SUPPLIES	\$3,000	0.86%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$223,831.00	\$225,092.35	\$230,650.00
SALARY	100-454-1100	\$78,163.00	\$78,540.33	\$80,358.00
OFFICE SALARIES	100-454-1110	\$145,668.00	\$146,552.02	\$150,292.00
FRINGE BENEFITS		\$91,532.00	\$93,568.83	\$95,644.00
FRINGE BENEFITS	100-454-2000	\$91,532.00	-	\$95,644.00
FICA	100-454-2010	-	\$16,988.53	-
RETIREMENT	100-454-2020	-	\$27,241.36	-
INSURANCE	100-454-2030	-	\$48,812.96	-
WORKERS COMPENSATION	100-454-2050	-	\$399.51	-
UNEMPLOYMENT INSURANCE	100-454-2060	-	\$126.47	-
SUPPLIES		\$3,000.00	\$4,337.69	\$3,000.00
OFFICE SUPPLIES	100-454-3100	\$3,000.00	\$4,337.69	\$3,000.00
OPERATING EXPENSES		\$14,800.00	\$13,974.22	\$14,800.00
JURORS/INTERPRETERS	100-454-4002	\$1,000.00	\$455.00	\$1,000.00
COMMUNICATIONS	100-454-4211	\$1,800.00	\$1,502.16	\$1,800.00
TRANSPORTATION	100-454-4231	\$12,000.00	\$12,017.06	\$12,000.00
CAPITAL OUTLAY		\$1,500.00	\$2,511.70	\$4,500.00
OFFICE FURNITURE/EQUIPMENT	100-454-5750	\$1,500.00	\$1,038.28	\$1,500.00
COPIER LEASE/USAGE	100-454-5756	-	\$1,473.42	\$3,000.00
Total Expenditures		\$334,663.00	\$339,484.79	\$348,594.00

Personnel Summary

BUDGET 2025/2026 JP4/ Judge 100-454-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Judge	73,163	73,163		2,195	75,358	

73,163	73,163	-	2,195	75,358	5,000	80,358
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BUDGET 2025/2026 JP4/ Administration 100-454-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Court Clerk	60,687	60,687		1,821	62,508	
Court Clerk	53,426	53,426		1,603	55,029	
Part Time Clerk	25,621	25,621		769	26,390	

139,734	139,734	-	4,192	143,926	6,366	150,292
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Collections Compliance

Maridel Borrego

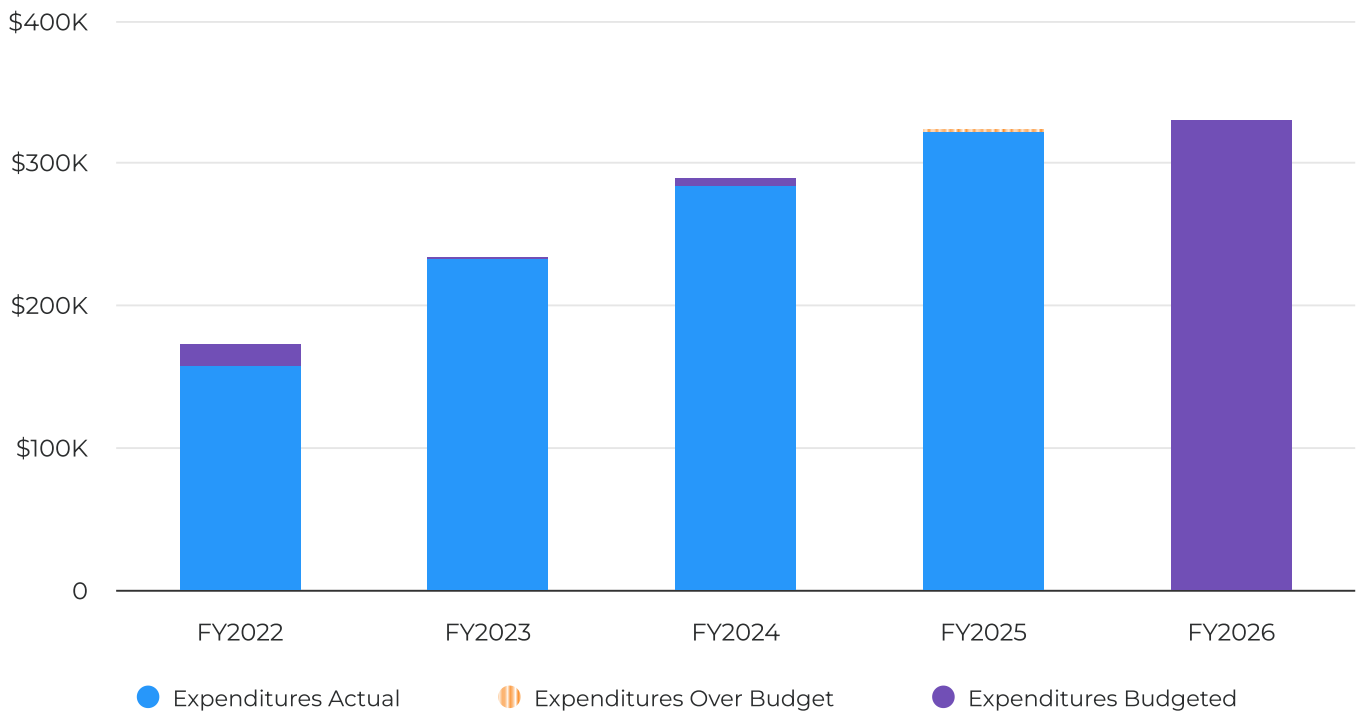
Collections Compliance Director

Bastrop County Collections & Compliance Department provides the courts in Bastrop County with the means of financial assessment and verification, so that an individual may request a payment plan based on their finances in order to pay for fines due in reference to enforcement of a court order. This would include, but not limited to, misdemeanor fines and felony fines.

Collections & Compliance Department

The goals of the Collection & Compliance Department are to streamline invoicing and collection processes to improve cash flow collections on accounts receivables, improve communication with customers regarding their accounts, and to resolve outstanding accounts.

Collections Compliance Approved Budget FY 2022 - 2026

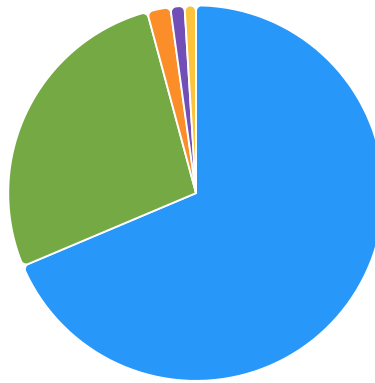


In FY2025, the Collections Compliance expenditures budgeted increased to \$322,555, reflecting an 11.46% rise from the previous period. Actual expenditures for the same year were slightly higher at \$323,951, marking a 14.1% increase from the prior period. This indicates that actual spending exceeded the budgeted amount by a small margin.

For FY2026, the expenditures budgeted further increased to \$329,432, representing a 2.13% growth compared to FY2025's budgeted amount. This continues the upward trend in budgeted expenditures, though at a more moderate rate than the previous year.

Collections Compliance Expenditures by Expense Type

FY 2026



● SALARIES	\$226,113	68.64%
● FRINGE BENEFITS	\$89,519	27.17%
● OPERATING EXPENSES	\$6,600	2.00%
● CAPITAL OUTLAY	\$4,000	1.21%
● SUPPLIES	\$3,200	0.97%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$219,432.00	\$220,774.69	\$226,113.00
SALARY	100-460-1100	\$69,852.00	\$70,277.96	\$72,046.00
ASSISTANT SALARIES	100-460-1105	\$149,580.00	\$150,496.73	\$154,067.00
FRINGE BENEFITS		\$89,773.00	\$91,133.23	\$89,519.00
FRINGE BENEFITS	100-460-2000	\$89,773.00	-	\$89,519.00
FICA	100-460-2010	-	\$16,336.90	-
RETIREMENT	100-460-2020	-	\$25,395.08	-
INSURANCE	100-460-2030	-	\$48,838.88	-
WORKERS COMPENSATION	100-460-2050	-	\$375.06	-
UNEMPLOYMENT INSURANCE	100-460-2060	-	\$187.31	-
SUPPLIES		\$2,750.00	\$2,750.95	\$3,200.00
OFFICE SUPPLIES	100-460-3100	\$2,750.00	\$2,750.95	\$3,200.00
OPERATING EXPENSES		\$6,600.00	\$5,379.11	\$6,600.00
COMMUNICATIONS	100-460-4211	\$2,400.00	\$2,405.54	\$2,400.00
TRANSPORTATION	100-460-4231	\$1,000.00	\$41.86	\$1,000.00
CONFERENCES & SEMINARS	100-460-4232	\$3,200.00	\$2,931.71	\$3,200.00
CAPITAL OUTLAY		\$4,000.00	\$3,912.54	\$4,000.00
OFFICE FURNITURE & EQUIPMENT	100-460-5750	\$1,000.00	\$741.17	\$1,000.00
COPIER LEASE/USAGE	100-460-5756	\$3,000.00	\$3,171.37	\$3,000.00
Total Expenditures		\$322,555.00	\$323,950.52	\$329,432.00



Personnel Summary

BUDGET 2025/2026 Collections Compliance/ Director 100-460-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Collections Compliance Director	67,542	67,542	-	2,026	69,568	

67,542	67,542	-	2,026	69,568	2,478	72,046
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BUDGET 2025/2026 Collections Compliance/ Assistants 100-460-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Collections Compliance Lead Assistant	52,140	52,140	-	1,564	53,704	
Collections Compliance Assistant	48,220	48,220	-	1,447	49,667	
Collections Compliance Assistant	49,220	49,220	-	1,477	50,697	

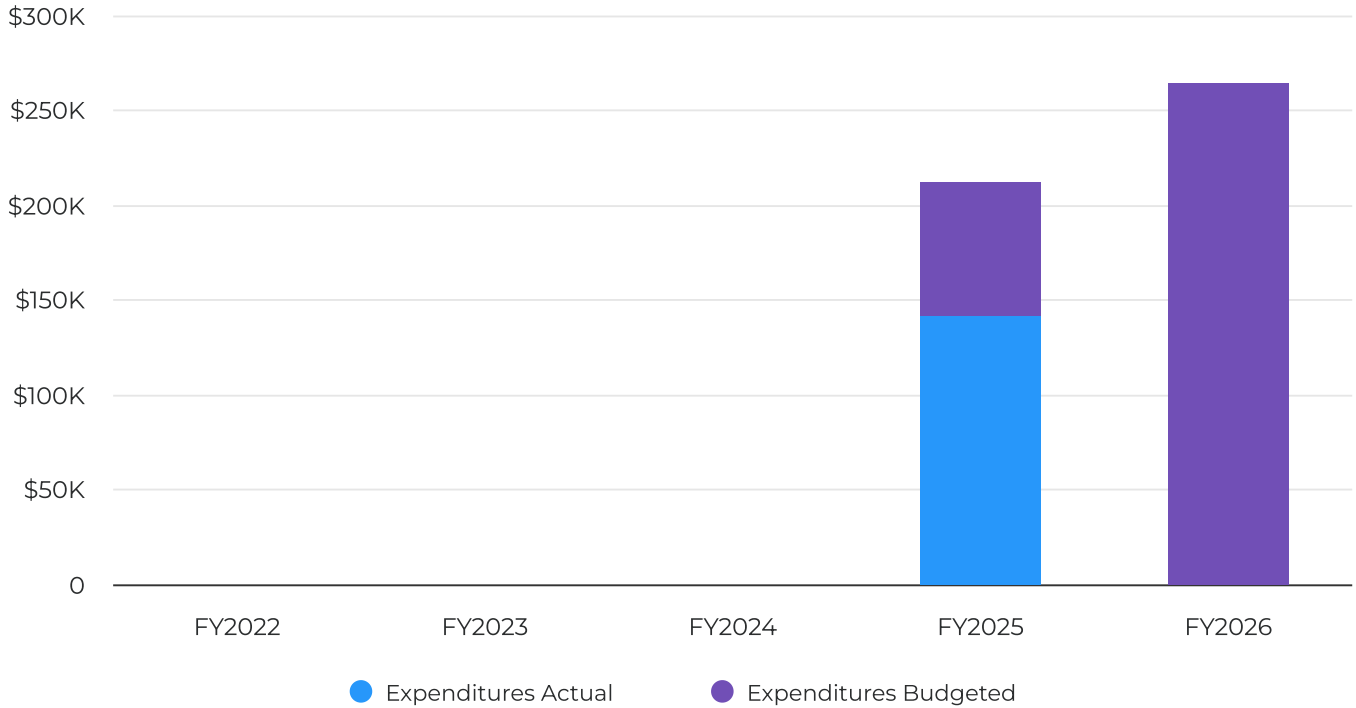
149,580	149,580	-	4,487	154,067	-	154,067
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General Counsel

Bryan McDaniel

The General Counsel's goals are to protect the county legally and strategically, advising elected officials, managing litigation, ensuring regulatory compliance, drafting contracts, mitigating risks, and promoting ethical governance to serve the public efficiently and cost-effectively, acting as a proactive legal partner for the entire county.

General Counsel Approved Budget FY 2022 - 2026

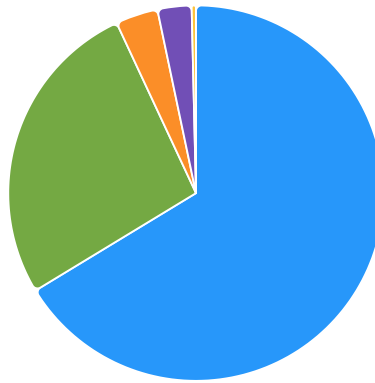


In FY2025, the General Counsel's expenditures budgeted were \$212,100, while the actual expenditures were \$141,487. This indicates that the actual spending was lower than the budgeted amount for that year.

For FY2026, the expenditures budgeted increased to \$264,460, representing a 24.69% increase from the FY2025 budgeted amount of \$212,100. This marks a significant rise in the budget allocation for the General Counsel compared to the previous year.

General Counsel Expenditures by Expense Type

FY 2026



● SALARIES	\$175,400	66.32%
● FRINGE BENEFITS	\$70,710	26.74%
● OPERATING EXPENSES	\$9,600	3.63%
● CAPITAL OUTLAY	\$7,750	2.93%
● SUPPLIES	\$1,000	0.38%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$140,000.00	\$106,261.92	\$175,400.00
SALARY	100-474-1100	\$140,000.00	\$106,261.92	\$144,200.00
DEPUTIES/ASSISTANTS SALARIES	100-474-1105	-	-	\$31,200.00
FRINGE BENEFITS		\$56,500.00	\$29,644.26	\$70,710.00
FRINGE BENEFITS	100-474-2000	\$56,500.00	-	\$70,710.00
FICA	100-474-2010	-	\$8,394.38	-
RETIREMENT	100-474-2020	-	\$11,968.91	-
INSURANCE	100-474-2030	-	\$9,134.37	-
WORKMANS COMPENSATION	100-474-2050	-	\$75.42	-
UNEMPLOYMENT INSURANCE	100-474-2060	-	\$71.18	-
SUPPLIES		\$1,000.00	\$384.04	\$1,000.00
OFFICE SUPPLIES	100-474-3100	\$1,000.00	\$384.04	\$1,000.00
OPERATING EXPENSES		\$9,600.00	\$5,196.91	\$9,600.00
COURT REPORTER	100-474-4100	\$2,500.00	-	\$2,500.00
COMMUNICATIONS	100-474-4211	\$1,500.00	\$1,063.41	\$1,500.00
TRANSPORTATION	100-474-4231	\$3,600.00	\$2,552.34	\$3,600.00
CONFERENCES/TRAINING	100-474-4232	\$2,000.00	\$1,581.16	\$2,000.00
CAPITAL OUTLAY		\$5,000.00	-	\$7,750.00
FURNITURE/EQUIPMENT	100-474-5750	\$5,000.00	-	\$5,000.00
COMPUTER EQUIPMENT	100-474-5757	-	-	\$2,750.00
Total Expenditures		\$212,100.00	\$141,487.13	\$264,460.00



Personnel Summary

BUDGET 2025/2026 GENERAL COUNSEL/Attorney 100-474-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Attorney	140,000	140,000	-	4,200	144,200	-

140,000	140,000	-	4,200	144,200	-	144,200
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BUDGET 2025/2026 GENERAL COUNSEL/Assistant Salary 100-474-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Paralegal PT	-	31,200	-	-	31,200	-

-	31,200	-	-	31,200	-	31,200
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District Attorney

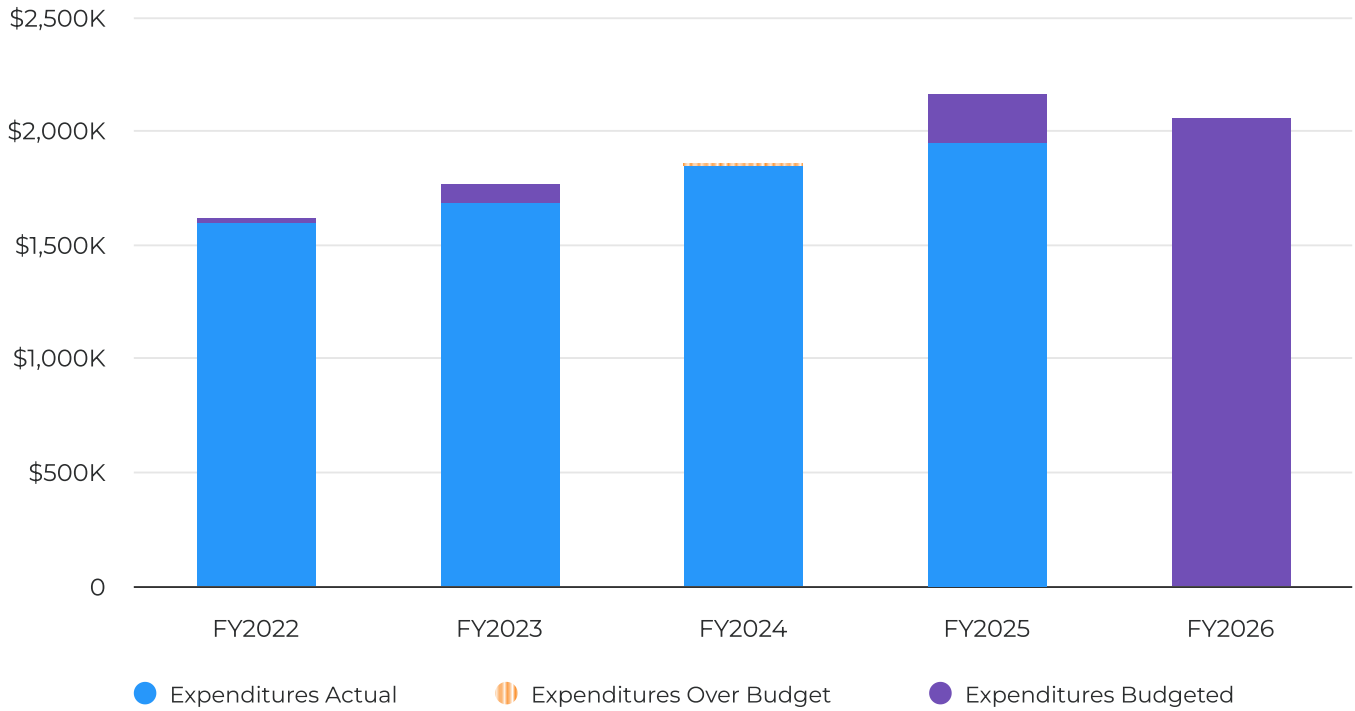
Bryan Goertz

District Attorney

The goals of a District Attorney (DA) are to enforce laws, seek justice, and ensure public safety by prosecuting crimes, supporting victims, and collaborating with law enforcement, while upholding the rights of the accused and striving for fairness, efficiency, and community well-being, often focusing on reducing violent crime and building trust.

Current term expires December 31, 2026.

District Attorney Approved Budget FY 2022 - 2026

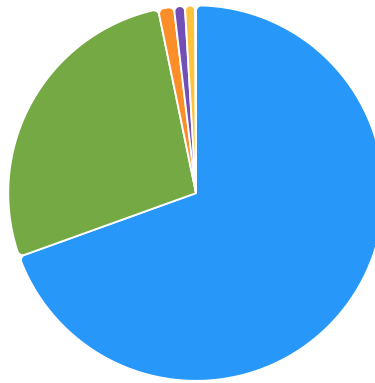


In FY2025, the District Attorney's expenditures budgeted increased to \$2.2 million, marking a 16.72% rise from the previous period. Actual expenditures for FY2025 were \$1.9 million, which is a 4.64% increase from the prior period.

For FY2026, the expenditures budgeted decreased to \$2.1 million, representing a 4.8% reduction compared to FY2025's budgeted amount.

District Attorney Expenditures by Expense Type

FY 2026



● SALARIES	\$1,429,817	69.50%
● FRINGE BENEFITS	\$560,733	27.26%
● SUPPLIES	\$28,000	1.36%
● CAPITAL OUTLAY	\$19,100	0.93%
● OPERATING EXPENSES	\$18,000	0.87%
● CERTIFICATION COMP	\$1,500	0.07%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$1,491,657.00	\$1,380,077.85	\$1,429,817.00
DA STIPEND/SUPPLEMENT PROGRAM	100-475-1100	\$18,000.00	\$18,069.29	\$18,000.00
DEPUTIES/ASSISTANTS SALARIES	100-475-1105	\$1,079,027.00	\$1,022,499.17	\$1,105,401.00
OFFICE SALARIES	100-475-1110	\$394,630.00	\$339,509.39	\$306,416.00
CERTIFICATION COMP		\$1,500.00	\$1,501.92	\$1,500.00
CERTIFICATION COMPENSATION	100-475-1900	\$1,500.00	\$1,501.92	\$1,500.00
FRINGE BENEFITS		\$606,767.00	\$456,658.52	\$560,733.00
FRINGE BENEFITS	100-475-2000	\$606,767.00	-	\$560,733.00
FICA	100-475-2010	-	\$102,733.33	-
RETIREMENT	100-475-2020	-	\$158,098.87	-
INSURANCE	100-475-2030	-	\$192,797.37	-
WORKERS COMPENSATION	100-475-2050	-	\$1,663.96	-
UNEMPLOYMENT INSURANCE	100-475-2060	-	\$1,364.99	-
SUPPLIES		\$28,000.00	\$30,883.39	\$28,000.00
OFFICE SUPPLIES	100-475-3100	\$25,000.00	\$30,670.39	\$25,000.00
LIBRARY/REFERENCE MATERIALS	100-475-3101	\$3,000.00	\$213.00	\$3,000.00
DEBT SERVICE		-	\$45,673.00	-
CAPITAL ASSET	100-475-5900	-	\$45,673.00	-
OPERATING EXPENSES		\$17,875.00	\$20,488.15	\$18,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
COMMUNICATIONS	100-475-4211	\$4,500.00	\$5,004.83	\$4,500.00
TRANSPORTATION	100-475-4231	\$2,875.00	\$424.17	\$3,000.00
CONFERENCES, SEMINARS	100-475-4232	\$10,500.00	\$15,059.15	\$10,500.00
CAPITAL OUTLAY		\$15,100.00	\$9,218.78	\$19,100.00
MACHINERY & EQUIPMENT	100-475-5750	\$5,500.00	\$32.41	\$5,500.00
COPIER LEASE/USAGE	100-475-5756	\$9,600.00	\$9,186.37	\$9,600.00
COMPUTER EQUIPMENT	100-475-5757	-	-	\$4,000.00
Total Expenditures		\$2,160,899.00	\$1,944,501.61	\$2,057,150.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 DISTRICT ATTORNEY / DA Stipend 100-475-1100					
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary
DA Stipend	18,000	18,000		-	18,000

18,000	18,000	-	-	18,000	18,000
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BUDGET 2025/2026 DISTRICT ATTORNEY / Assistants 100-475-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Assistant DA - Criminal	119,615	119,615		3,588	123,203	
Assistant DA - Criminal	114,610	114,610		3,438	118,048	
Assistant DA - Criminal	105,461	105,461		3,164	108,625	
Assistant DA - Criminal	123,972	123,972		3,719	127,691	
Assistant DA - CPS	97,267	97,267		2,918	100,185	
Assistant DA - Criminal	90,899	90,899		2,727	93,626	
Assistant DA	86,884	86,884		2,607	89,491	
Assistant DA - Criminal	88,528	88,528		2,656	91,184	
Assistant DA - Criminal	80,404	80,404		2,412	82,816	
Investigator	86,983	86,983		2,609	89,592	
Victim/Witness Coordinator	66,390	66,390		1,992	68,382	

1,061,013	1,061,013	-	31,830	1,092,843	12,558	1,105,401
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BUDGET 2025/2026 DISTRICT ATTORNEY/ Administration 100-475-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
Office Manager	68,897	68,897		2,067	70,964	
Misdemeanor Clerk	57,797	57,797		1,734	59,531	
Administrative Clerk	56,000	56,000		1,680	57,680	
Legal Assistant	55,479	55,479		1,664	57,143	
Receptionist	51,699	51,699		1,551	53,250	

289,872	289,872	-	8,696	298,568	7,848	306,416
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Certification Legend

Basic	\$600.00 Annually
Intermedia	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

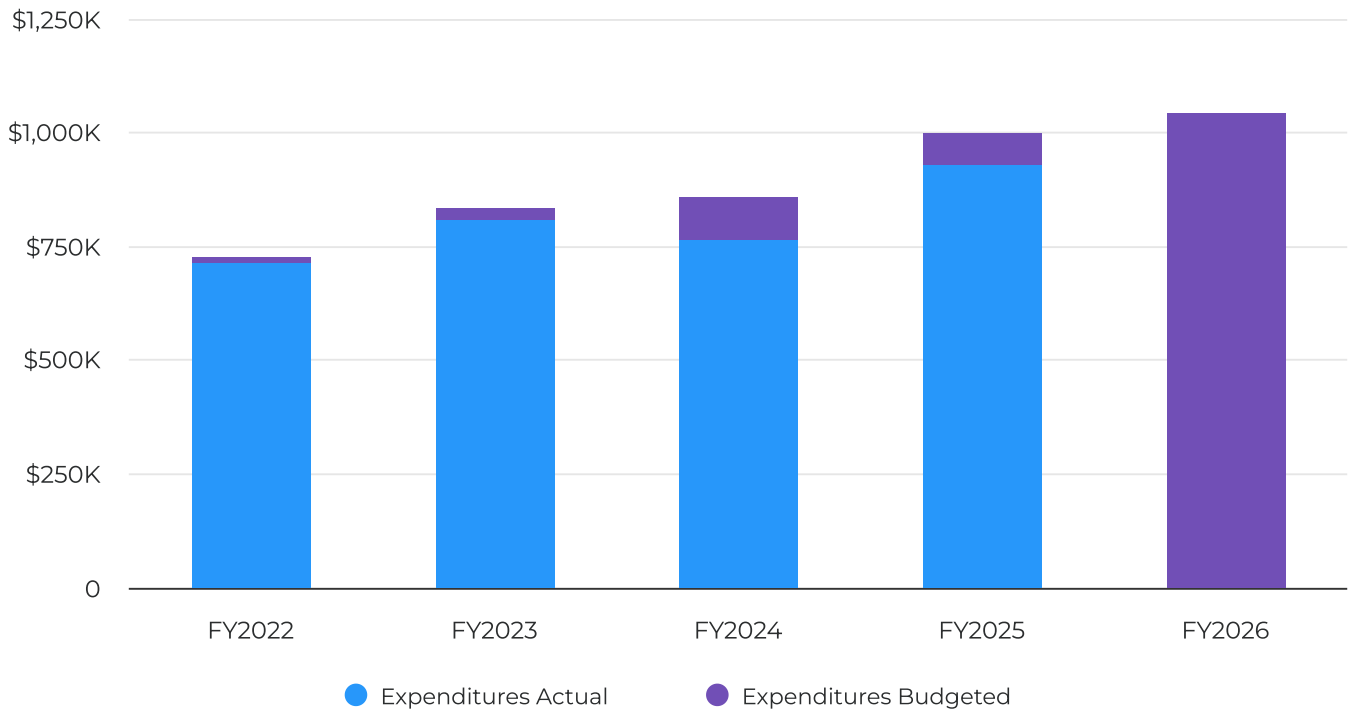
County Auditor

Jennifer Pacheco

County Auditor

The main goals of a county auditor are to ensure financial integrity, accountability, and transparency in county government by overseeing budgets, auditing financial records, verifying expenditures, and safeguarding taxpayer funds, acting as a crucial check on financial administration for the Commissioners Court and the public. They achieve this by preparing accounting records, monitoring compliance with laws, preventing fraud, and providing objective financial analysis to guide decision-making, as highlighted by county auditor websites.

County Auditor Approved Budget FY 2022 - 2026

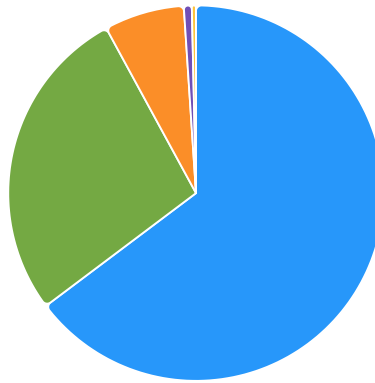


In FY2025, the County Auditor's expenditures budgeted increased to \$997,019, marking a 16.15% rise from the previous period. Actual expenditures for FY2025 were \$926,663, which is 21.54% higher than the prior period's actuals.

For FY2026, the expenditures budgeted are set at \$1 million, representing a 4.87% increase from the FY2025 budgeted amount. There are no actual expenditures available yet for FY2026.

County Auditor Expenditures by Expense Type

FY 2026



● SALARIES	\$676,891	64.74%
● FRINGE BENEFITS	\$285,711	27.33%
● OPERATING EXPENSES	\$72,190	6.90%
● CAPITAL OUTLAY	\$7,000	0.67%
● SUPPLIES	\$3,800	0.36%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$655,378.00	\$627,621.66	\$676,891.00
SALARY	100-495-1100	\$127,107.00	\$129,089.41	\$132,451.00
ASSISTANT AUDITORS	100-495-1105	\$528,271.00	\$498,532.25	\$544,440.00
FRINGE BENEFITS		\$266,651.00	\$223,149.92	\$285,711.00
FRINGE BENEFITS	100-495-2000	\$266,651.00	-	\$285,711.00
FICA	100-495-2010	-	\$50,406.91	-
RETIREMENT	100-495-2020	-	\$76,574.04	-
INSURANCE	100-495-2030	-	\$94,773.11	-
WORKERS COMPENSATION	100-495-2050	-	\$874.45	-
UNEMPLOYMENT INSURANCE	100-495-2060	-	\$521.41	-
SUPPLIES		\$3,800.00	\$13,557.99	\$3,800.00
OFFICE SUPPLIES	100-495-3100	\$3,800.00	\$13,557.99	\$3,800.00
OPERATING EXPENSES		\$64,190.00	\$57,767.16	\$72,190.00
COMMUNICATIONS	100-495-4211	\$13,660.00	\$10,375.62	\$13,660.00
TRANSPORTATION	100-495-4231	\$40,530.00	\$37,693.57	\$40,530.00
CONFERENCES & SEMINARS	100-495-4232	\$10,000.00	\$9,697.97	\$18,000.00
CAPITAL OUTLAY		\$7,000.00	\$4,565.86	\$7,000.00
MACHINERY & EQUIPMENT	100-495-5750	\$2,500.00	-	\$2,500.00
COPIER LEASE/USAGE	100-495-5756	\$4,500.00	\$4,565.86	\$4,500.00
Total Expenditures		\$997,019.00	\$926,662.59	\$1,045,592.00





Personnel Summary

BUDGET 2025/2026 COUNTY AUDITOR 100-495-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
Auditor	125,222	125,222		3,757	128,979	

125,222	125,222	-	3,757	128,979	3,472	132,451
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BUDGET 2025/2026 COUNTY AUDITOR/ASSISTANTS 100-495-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
1st Assistant	81,336	81,336		2,440	83,776	
Grant & Special District Admin	74,400	74,400		2,232	76,632	
Lead Assistant Auditor	63,515	63,515		1,905	65,420	
Lead Assistant Auditor	63,515	63,515		1,905	65,420	
Assistant Auditor	60,985	60,985		1,830	62,815	
Assistant Auditor	60,985	60,985		1,830	62,815	
Assistant Auditor	59,100	59,100		1,773	60,873	
Assistant Auditor	59,100	59,100		1,773	60,873	

522,936	522,936	-	15,688	538,624	5,816	544,440
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County Treasurer

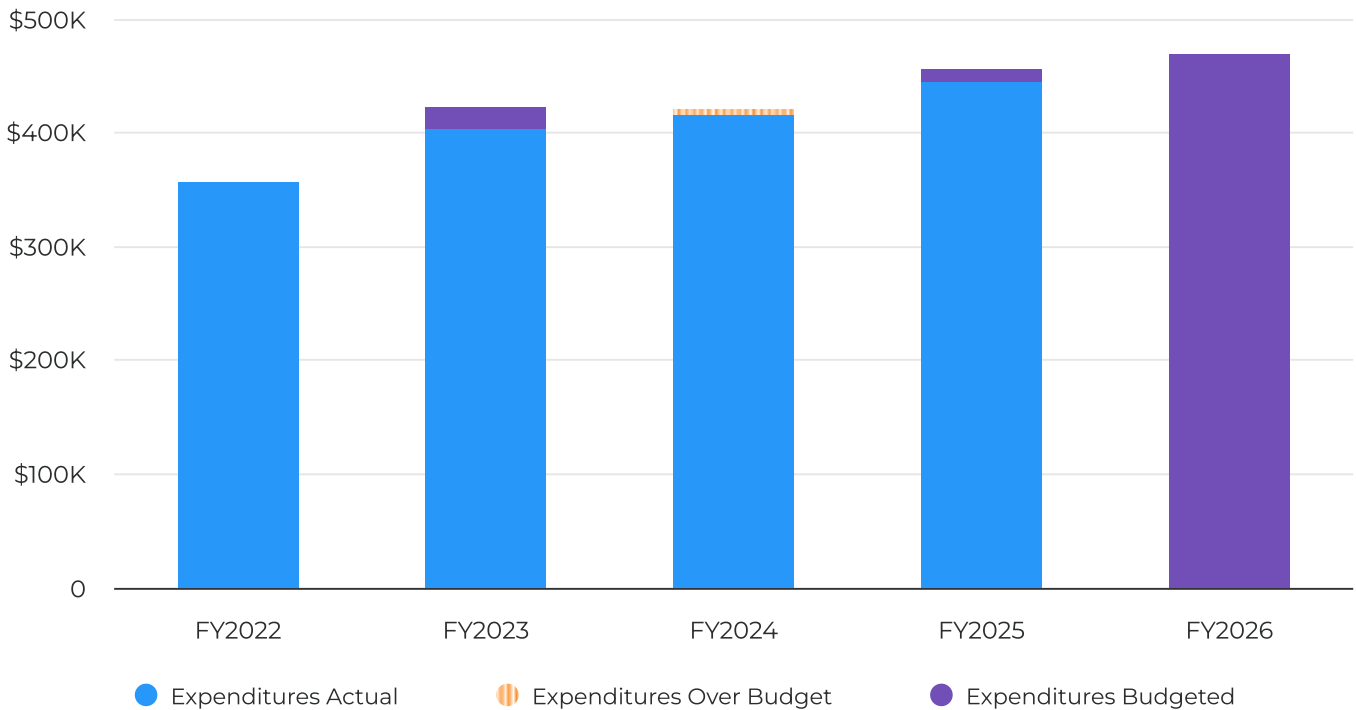
Brittney Ross

County Treasurer

The main goals of a county treasurer are to safeguard and manage public funds, ensure financial stability, provide transparency, collect and disburse county revenue (like taxes), manage investments to maximize returns, and offer quality financial services and education to the public, all while maintaining accurate financial records and ensuring compliance. They act as the county's banker, handling daily transactions and acting as the main liaison with banks.

Current term expires December 31, 2026.

County Treasurer Approved Budget FY 2022 - 2026

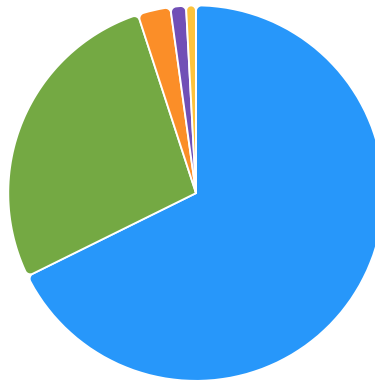


In FY2025, the County Treasurer's expenditures budgeted amounted to \$455,534, reflecting a 9.41% increase from the previous period. Actual expenditures for FY2025 were \$443,134, which is 5.16% higher than the prior period's actuals.

For FY2026, the expenditures budgeted are \$468,164, representing a 2.77% increase compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

County Treasurer Expenditures by Expense Type

FY 2026



● SALARIES	\$316,976	67.71%
● FRINGE BENEFITS	\$127,793	27.30%
● OPERATING EXPENSES	\$13,195	2.82%
● CAPITAL OUTLAY	\$6,200	1.32%
● SUPPLIES	\$4,000	0.85%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$306,885.00	\$305,439.68	\$316,976.00
SALARY	100-497-1100	\$94,674.00	\$95,148.75	\$98,030.00
DEPUTIES/ASSISTANTS SALARIES	100-497-1105	\$212,211.00	\$210,290.93	\$218,946.00
FRINGE BENEFITS		\$125,254.00	\$118,230.30	\$127,793.00
FRINGE BENEFITS	100-497-2000	\$125,254.00	-	\$127,793.00
FICA	100-497-2010	-	\$22,642.50	-
RETIREMENT	100-497-2020	-	\$35,858.99	-
INSURANCE	100-497-2030	-	\$59,071.48	-
WORKERS COMPENSATION	100-497-2050	-	\$474.93	-
UNEMPLOYMENT INSURANCE	100-497-2060	-	\$182.40	-
SUPPLIES		\$4,000.00	\$3,945.06	\$4,000.00
OFFICE SUPPLIES	100-497-3100	\$2,500.00	\$2,445.06	\$2,500.00
RESTITUTION SUPPLIES	100-497-3101	\$1,500.00	\$1,500.00	\$1,500.00
OPERATING EXPENSES		\$13,195.00	\$11,520.03	\$13,195.00
COMMUNICATIONS	100-497-4211	\$5,855.00	\$5,491.92	\$5,855.00
TRANSPORTATION	100-497-4231	\$4,140.00	\$4,090.97	\$4,140.00
CONFERENCES, SEMINARS	100-497-4232	\$3,200.00	\$1,937.14	\$3,200.00
CAPITAL OUTLAY		\$6,200.00	\$3,998.59	\$6,200.00
OFFICE FURNITURE & EQUIPMENT	100-497-5750	\$2,500.00	\$299.98	\$2,500.00
COPIER LEASE/USAGE	100-497-5756	\$3,700.00	\$3,698.61	\$3,700.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$455,534.00	\$443,133.66	\$468,164.00

Personnel Summary

BUDGET 2025/2026 COUNTY TREASURER/ Treasurer 100-497-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Treasurer	94,674	94,674	-	2,840	97,514	

94,674	94,674	-	2,840	97,514	516	98,030
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BUDGET 2025/2026 COUNTY TREASURER/ Assistants 100-497-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Deputy Treasurer	65,920	65,920	-	1,978	67,898	
Accounts Payable Specialist	56,233	56,233	-	1,687	57,920	
Accounts Recieveable & Payroll Clerk - Team Lead	58,689	58,689	-	1,761	60,450	
Account Specialist PT	25,160	25,160	-	755	25,915	

206,002	206,002	-	6,180	212,182	6,764	218,946
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Purchasing

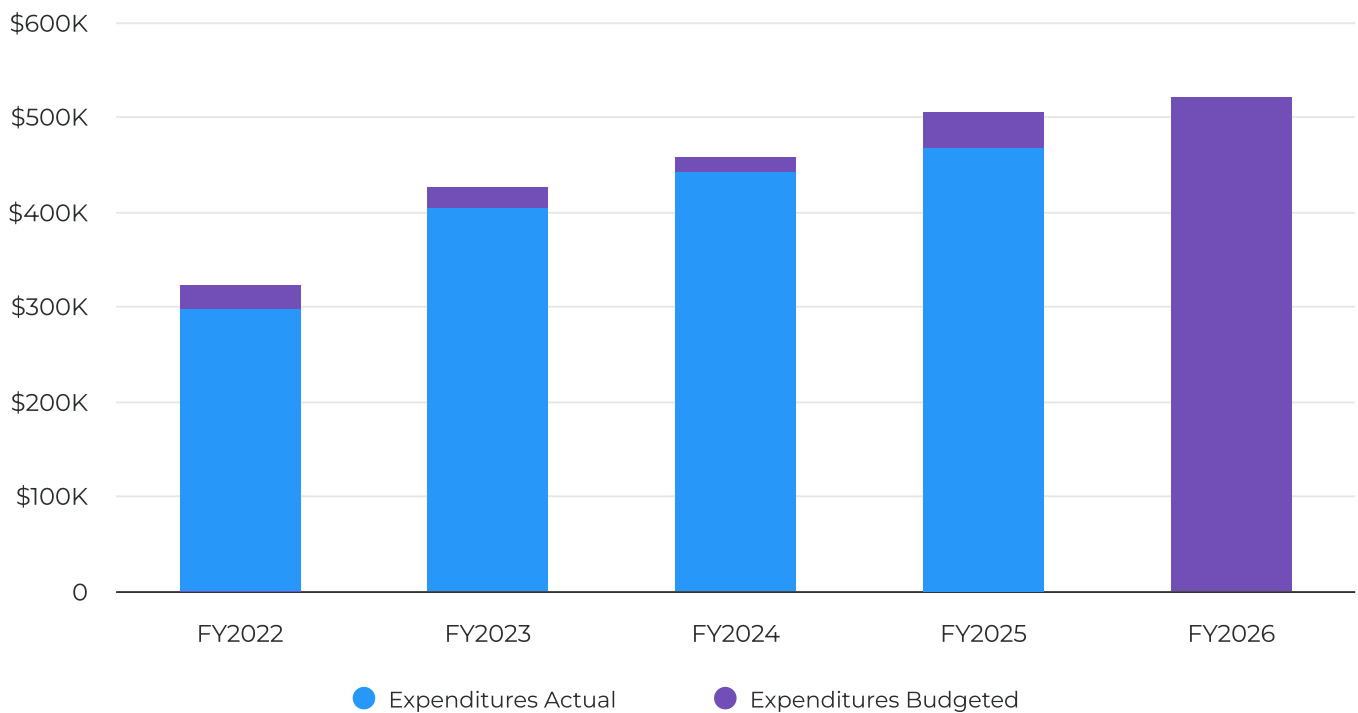
Leon Scaife

Purchasing Agent

The County's Purchasing goals are to provide the best service possible to all County Departments in a fair and equitable manner and to protect the interests of the Bastrop County Taxpayers in all expenditures. Included in this responsibility is assuring fair and equitable treatment for all vendors without regard to political pressure or discrimination on the basis of race, color, religion, national origin, handicap, or sex. In an effort to provide a fair place for all vendors interested in doing business with Bastrop County, vendors are encouraged to register with the Bastrop County Purchasing Agent or designer prior to contacting/meeting with any elected official, department head or employee of Bastrop County.

The Procurement Department provides purchasing and administrative services and support to all County departments in a manner that facilitates and enhances their activities, while preserving tax dollar value through enforcement of necessary policies, procedures and financial controls.

Purchasing Approved Budget FY 2022 - 2026

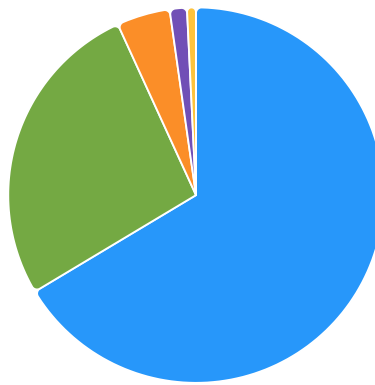


In FY2025, the Purchasing expenditures budgeted amounted to \$505,667, reflecting a 10.46% increase from the previous period. Actual expenditures for FY2025 were \$467,086, which is 5.86% higher than the prior period's actuals.

For FY2026, the budgeted expenditures are \$520,177, representing a 2.87% increase compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

Purchasing Expenditures by Expense Type

FY 2026



● SALARIES	\$345,449	66.41%
● FRINGE BENEFITS	\$139,182	26.76%
● OPERATING EXPENSES	\$23,846	4.58%
● SUPPLIES	\$7,700	1.48%
● CAPITAL OUTLAY	\$4,000	0.77%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$334,901.00	\$330,312.52	\$345,449.00
SALARY	100-498-1100	\$95,447.00	\$95,915.96	\$98,665.00
OTHER SALARY	100-498-1105	\$239,454.00	\$234,396.56	\$246,784.00
FRINGE BENEFITS		\$136,460.00	\$112,272.41	\$139,182.00
FRINGE BENEFITS	100-498-2000	\$136,460.00	-	\$139,182.00
FICA	100-498-2010	-	\$24,929.10	-
RETIREMENT	100-498-2020	-	\$38,723.14	-
INSURANCE	100-498-2030	-	\$47,834.47	-
WORKERS COMPENSATION	100-498-2050	-	\$499.39	-
UNEMPLOYMENT	100-498-2060	-	\$286.31	-
SUPPLIES		\$3,000.00	\$2,632.60	\$7,700.00
OFFICE SUPPLIES	100-498-3100	\$2,200.00	\$2,068.41	\$7,200.00
UNIFORMS	100-498-3213	\$800.00	\$564.19	\$500.00
OPERATING EXPENSES		\$22,306.00	\$18,484.10	\$23,846.00
PROFESSIONAL SERVICES	100-498-4100	\$2,500.00	\$610.00	\$1,500.00
COMMUNICATIONS	100-498-4211	\$4,356.00	\$4,237.02	\$4,356.00
TRANSPORTATION	100-498-4231	\$5,200.00	\$5,530.42	\$7,740.00
CONFERENCES & SEMINARS	100-498-4232	\$6,000.00	\$5,055.92	\$6,000.00
FUEL	100-498-4542	\$1,250.00	\$1,031.70	\$1,250.00
VEHICLE MAINTENANCE	100-498-4543	\$3,000.00	\$2,019.04	\$3,000.00
CAPITAL OUTLAY		\$9,000.00	\$3,384.29	\$4,000.00
MACHINERY & EQUIPMENT	100-498-5750	\$5,000.00	-	-



Purchasing

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
COPIER LEASE/USAGE	100-498-5756	\$4,000.00	\$3,384.29	\$4,000.00
Total Expenditures		\$505,667.00	\$467,085.92	\$520,177.00



Personnel Summary

BUDGET 2025/2026 PURCHASING/ Purchasing 100-498-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Purchasing Agent	94,079	94,079	-	2,822	96,901	

94,079	94,079	-	2,822	96,901	1,764	98,665
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BUDGET 2025/2026 PURCHASING/ Administration 100-498-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Fleet Manager	66,440	66,440	-	1,993	68,433	
Purchasing Agent Assistant	62,453	62,453	-	1,874	64,327	
Procurement Specialist	54,710	54,710	-	1,641	56,351	
Inventory Specialist	53,523	53,523	-	1,606	55,129	

237,126	237,126	-	7,114	244,240	2,544	246,784
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Tax Assessor / Collector

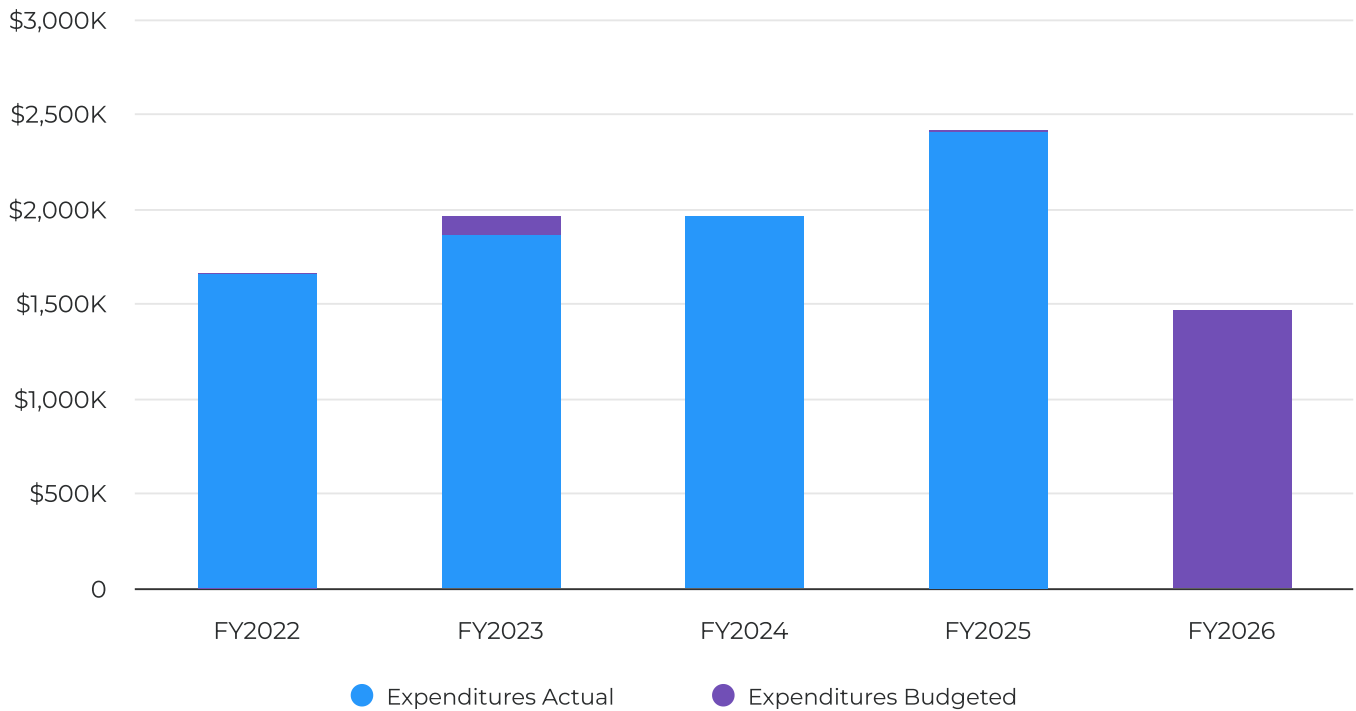
Ellen Owens

Tax Assessor

The primary goals of a county tax assessor are to fairly and accurately assess property values and to efficiently collect and disburse tax revenue for local government operations. They also often perform a variety of other state-mandated services for the public.

Current term expires December 31, 2028.

Tax Assessor / Collector Approved Budget FY 2022 - 2026

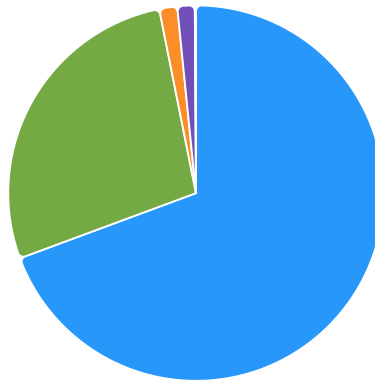


In FY2025, the Tax Assessor / Collector's expenditures budgeted reached \$2.4 million, marking a 23.04% increase from the previous period. The actual expenditures for FY2025 also matched this amount at \$2.4 million, reflecting a 23.09% increase from the prior period.

For FY2026, the expenditures budgeted decreased significantly to \$1.5 million, representing a 39.06% reduction compared to FY2025's budgeted amount.

Tax Assessor / Collector Expenditures by Expense Type

FY 2026



● SALARIES	\$1,019,617	69.36%
● FRINGE BENEFITS	\$404,271	27.50%
● OPERATING EXPENSES	\$22,533	1.53%
● SUPPLIES	\$22,000	1.50%
● CAPITAL OUTLAY	\$1,600	0.11%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$990,668.00	\$980,657.07	\$1,019,617.00
SALARY	100-499-1100	\$95,250.00	\$95,718.26	\$98,234.00
DEPUTIES/ASSISTANTS SALARIES	100-499-1105	\$895,418.00	\$884,938.81	\$921,383.00
FRINGE BENEFITS		\$405,267.00	\$414,650.56	\$404,271.00
FRINGE BENEFITS	100-499-2000	\$405,267.00	-	\$404,271.00
FICA	100-499-2010	-	\$73,537.18	-
RETIREMENT	100-499-2020	-	\$112,044.19	-
INSURANCE	100-499-2030	-	\$226,698.83	-
WORKERS COMPENSATION	100-499-2050	-	\$1,598.06	-
UNEMPLOYMENT INSURANCE	100-499-2060	-	\$772.30	-
SUPPLIES		\$22,000.00	\$21,367.94	\$22,000.00
OFFICE SUPPLIES	100-499-3100	\$22,000.00	\$21,367.94	\$22,000.00
OPERATING EXPENSES		\$988,789.00	\$990,634.72	\$22,533.00
PROFESSIONAL SERVICES	100-499-4100	\$966,606.00	\$966,606.24	-
COMMUNICATIONS	100-499-4211	\$2,350.00	\$2,703.60	\$2,700.00
TRANSPORTATION	100-499-4231	\$9,833.00	\$14,846.49	\$9,833.00
CONFERENCES AND SEMINARS	100-499-4232	\$10,000.00	\$6,478.39	\$10,000.00
CAPITAL OUTLAY		\$5,400.00	\$821.53	\$1,600.00
COPIER LEASE/USAGE	100-499-5756	\$5,400.00	\$821.53	\$1,600.00
Total Expenditures		\$2,412,124.00	\$2,408,131.82	\$1,470,021.00

Personnel Summary

BUDGET 2025/2026 TAX ASSESSOR COLLECTOR 100-499-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Tax Assessor	94,674	94,674		2,840	97,514	

94,674	94,674	-	2,840	97,514	720	98,234
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BUDGET 2025/2026 TAX ASSESSOR - COLLECTOR/ Assistants 100-499-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Chief Deputy	82,754	82,754		2,483	85,237	
Title Clerk	50,000	50,000		1,500	51,500	
Title Clerk	55,157	55,157		1,655	56,812	
Tax Clerk II	46,493	46,493		1,395	47,888	
Tax Clerk I	45,432	45,432		1,363	46,795	
Tax Clerk I	45,432	45,432		1,363	46,795	
Accounting Clerk	52,000	52,000		1,560	53,560	
Accounting Clerk	52,388	52,388		1,572	53,960	
Tax Clerk II	48,615	48,615		1,458	50,073	
Tax Clerk I	45,367	45,367		1,361	46,728	
Tax Clerk II	46,493	46,493		1,395	47,888	
Tax Clerk I	45,432	45,432		1,363	46,795	
SIT Clerk	46,493	46,493		1,395	47,888	
Tax Clerk II	45,432	45,432		1,363	46,795	
Tax Clerk II	50,000	50,000		1,500	51,500	
Tax Clerk I	44,598	44,598		1,338	45,936	
Tax Clerk I (Title Clerk)	42,100	42,100		1,263	43,363	
Tax Clerk I (Drive Thru/Title Clerk)	42,100	42,100		1,263	43,363	

886,286	886,286	-	26,589	912,875	8,508	921,383
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Tax Collections

Ellen Owens

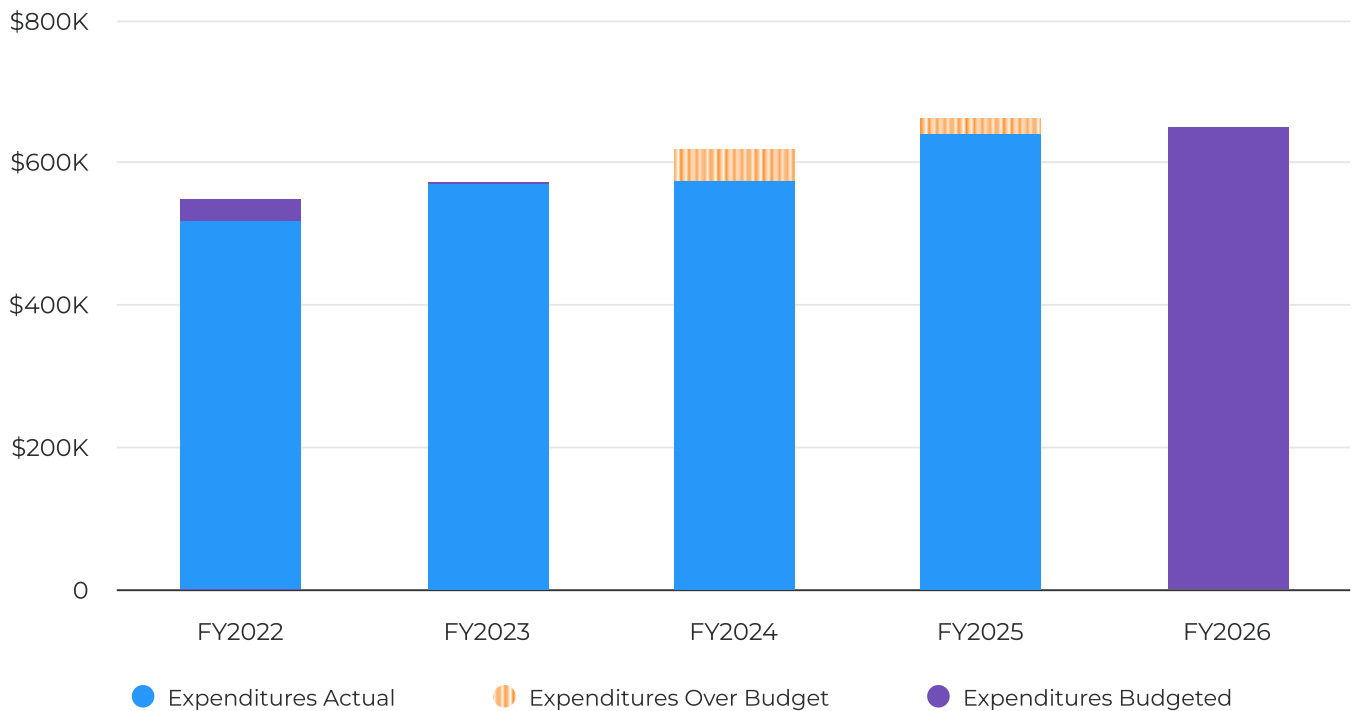
Tax Assessor

The primary goals of a county tax collector are to assess, bill, collect, and disburse revenue for local services and to act as an agent for certain state-level functions, operating with integrity, fairness and transparency.

Current term expires December 31, 2028.

Tax Collections Department

Tax Collections Approved Budget FY 2022 - 2026

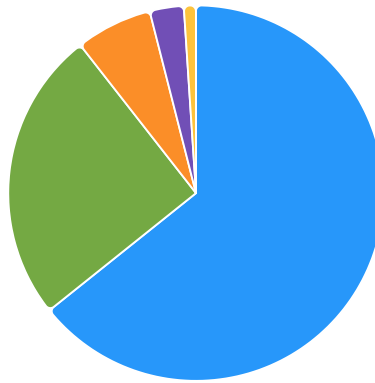


In FY2025, the expenditures budgeted for Tax Collections increased to \$640,371, marking an 11.37% rise from the previous period. Actual expenditures for the same year were \$661,773, which is 7.24% higher than the prior period's actuals, indicating spending slightly above the budgeted amount.

For FY2026, the expenditures budgeted further increased to \$650,012, representing a 1.51% growth compared to the FY2025 budgeted expenditures. This shows a continued but more moderate upward trend in budgeted expenditures for Tax Collections.

Tax Collections Expenditures by Expense Type

FY 2026



● SALARIES	\$417,715	64.26%
● FRINGE BENEFITS	\$163,637	25.17%
● OPERATING EXPENSES	\$42,860	6.59%
● SUPPLIES	\$19,000	2.92%
● CAPITAL OUTLAY	\$6,800	1.05%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$408,365.00	\$418,513.21	\$417,715.00
OFFICE SALARIES	100-500-1110	\$408,365.00	\$418,513.21	\$417,715.00
FRINGE BENEFITS		\$166,846.00	\$164,340.06	\$163,637.00
FRINGE BENEFITS	100-500-2000	\$166,846.00	-	\$163,637.00
FICA	100-500-2010	-	\$31,109.57	-
RETIREMENT	100-500-2020	-	\$47,928.72	-
INSURANCE	100-500-2030	-	\$84,260.58	-
WORKMANS COMPENSATION	100-500-2050	-	\$699.16	-
UNEMPLOYMENT INSURANCE	100-500-2060	-	\$342.03	-
SUPPLIES		\$19,000.00	\$20,673.66	\$19,000.00
OFFICE SUPPLIES	100-500-3100	\$19,000.00	\$20,673.66	\$19,000.00
OPERATING EXPENSES		\$41,360.00	\$50,516.88	\$42,860.00
COMMUNICATIONS	100-500-4211	\$600.00	\$25.00	-
POSTAGE	100-500-4212	\$30,000.00	\$39,500.00	\$32,100.00
TRANSPORTATION	100-500-4231	\$2,760.00	\$3,141.41	\$2,760.00
CONFERENCES AND SEMINARS	100-500-4232	\$5,000.00	\$5,717.27	\$5,000.00
MAINTENANCE/CONTRACTS	100-500-4500	\$3,000.00	\$2,133.20	\$3,000.00
CAPITAL OUTLAY		\$4,800.00	\$7,729.60	\$6,800.00
MACHINERY/EQUIPMENT	100-500-5750	\$1,000.00	\$1,505.96	\$1,000.00
COPIER LEASE/USAGE	100-500-5756	\$3,800.00	\$6,223.64	\$5,800.00
Total Expenditures		\$640,371.00	\$661,773.41	\$650,012.00





Personnel Summary

BUDGET 2025/2026 TAX COLLECTIONS/ Deputy-Clerk 100-500-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Property Tax Administrator	65,000	65,000		1,950	66,950	
Administrative Assistant	65,000	65,000		1,950	66,950	
Elgin Supervisor	59,147	59,147		1,774	60,921	
Bastrop Supervisor	56,000	56,000		1,680	57,680	
Cedar Creek Supervisor	56,000	56,000		1,680	57,680	
Tax Clerk I	41,600	41,600		1,248	42,848	
Smithville Supervisor	56,000	56,000		1,680	57,680	

398,747	398,747	-	11,962	410,709	7,006	417,715
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Information Technology (IT)

Kevin Unger

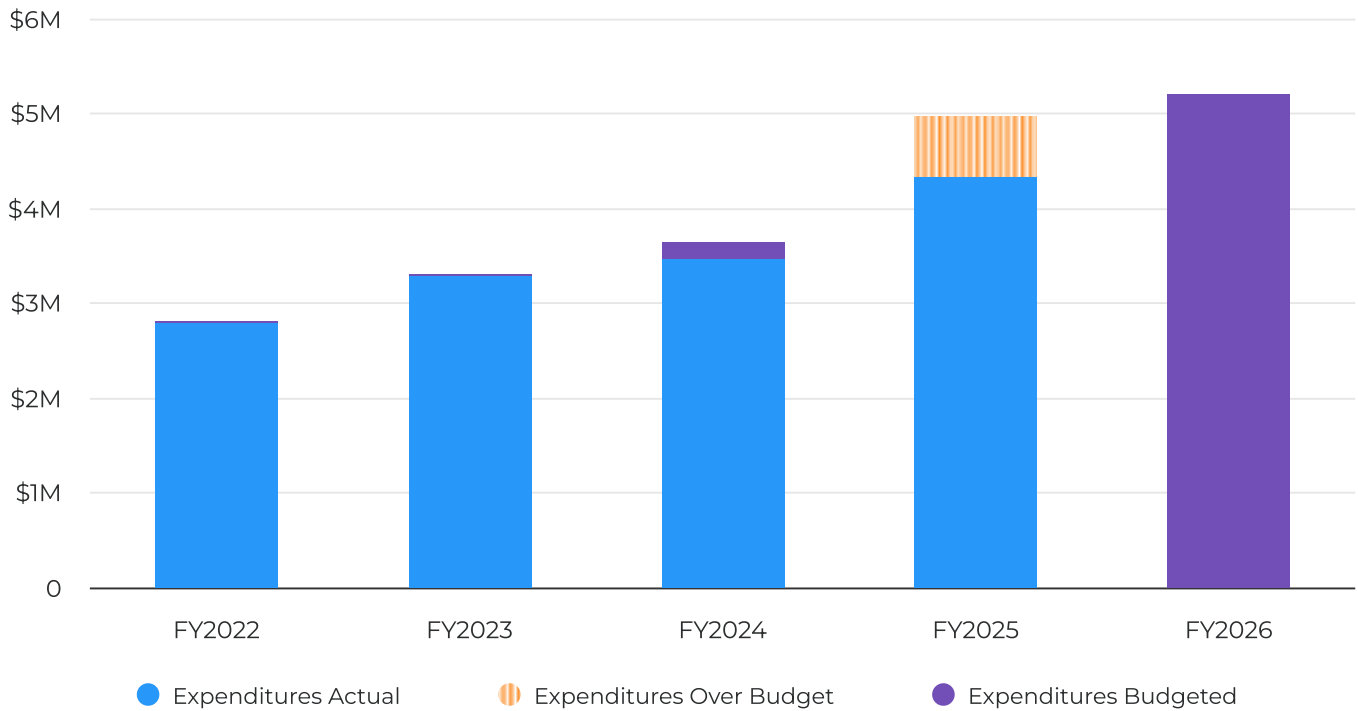
IT Director

County IT department goals focus on providing secure, reliable, and efficient technology to support government operations and public safety, including cybersecurity, data management, infrastructure, employee/citizen support, innovation, budgeting, and strategic alignment with county-wide objectives. They aim to enhance service delivery, improve internal efficiency, and ensure data integrity while managing costs and risks.

Bastrop County Information Technology Department is responsible for the administration of services, which includes hardware and software, networking, training, software development, telephones, cell phones and communication infrastructure. They also provide technology integration and support services to all departments within the Bastrop County Government.

Information Technology Department

Information Technology Approved Budget FY 2022 - 2026

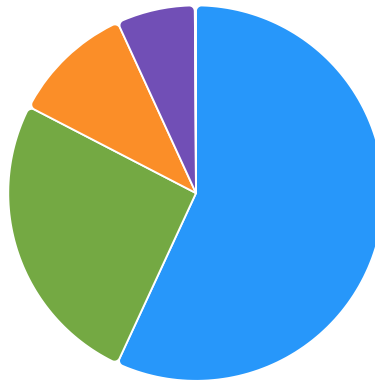


In FY2025, the Information Technology expenditures budgeted were \$4.3 million, reflecting a 19.34% increase from the previous period. Actual expenditures for FY2025 were higher than budgeted, reaching \$5 million, which is a 43.58% increase from the prior period.

For FY2026, the budgeted expenditures for Information Technology are \$5.2 million, representing a 19.8% increase from the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

Information Technology Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES	\$2,961,626	56.90%
● SALARIES	\$1,338,118	25.71%
● FRINGE BENEFITS	\$548,999	10.55%
● CAPITAL OUTLAY	\$351,500	6.75%
● SUPPLIES	\$5,000	0.10%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$1,140,922.00	\$1,141,541.87	\$1,338,118.00
SALARY	100-505-1100	\$124,375.00	\$124,960.30	\$128,221.00
COMMUNICATIONS SALARIES	100-505-1101	\$79,965.00	\$91,633.40	\$154,237.00
IT ASSISTANTS SALARIES	100-505-1105	\$636,618.00	\$629,799.45	\$739,256.00
GIS MAPPING SALARIES	100-505-1107	\$299,964.00	\$295,148.72	\$316,404.00
FRINGE BENEFITS		\$463,369.00	\$389,715.42	\$548,999.00
FRINGE BENEFITS	100-505-2000	\$463,369.00	-	\$548,999.00
FICA	100-505-2010	-	\$86,802.19	-
RETIREMENT	100-505-2020	-	\$133,022.71	-
INSURANCE	100-505-2030	-	\$167,046.44	-
WORKMANS COMPENSATION	100-505-2050	-	\$1,878.31	-
UNEMPLOYMENT INSURANCE	100-505-2060	-	\$965.77	-
SUPPLIES		\$4,000.00	\$4,284.71	\$5,000.00
OFFICE SUPPLIES	100-505-3100	\$4,000.00	\$4,284.71	\$5,000.00
DEBT SERVICE		-	\$12,851.67	-
CAPITAL ASSET	100-505-5900	-	\$12,851.67	-
OPERATING EXPENSES		\$2,423,800.00	\$3,128,895.11	\$2,961,626.00
PROFESSIONAL SERVICES	100-505-4100	\$7,500.00	\$785.00	\$7,500.00
COMMUNICATIONS	100-505-4211	\$28,800.00	\$24,213.89	\$32,400.00
COMMUNICATION RADIO SYSTEM	100-505-4212	\$50,000.00	\$49,333.16	\$50,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
RADIO REPAIR	100-505-4213	\$15,000.00	\$6,946.58	\$15,000.00
TOWER REPAIR	100-505-4214	\$25,000.00	\$473,252.78	\$25,000.00
TRANSPORTATION	100-505-4231	\$18,000.00	\$17,209.53	\$25,000.00
CONFERENCES AND SEMINARS	100-505-4232	\$7,500.00	\$8,111.33	\$18,000.00
TRAINING	100-505-4235	\$100,000.00	\$60,258.72	\$30,000.00
SOFTWARE MAINTENANCE	100-505-4500	\$1,675,000.00	\$1,897,667.78	\$2,246,726.00
HARDWARE MAINTENANCE	100-505-4501	\$80,000.00	\$121,028.88	\$80,000.00
PHONE MAINTENANCE SYSTEM	100-505-4502	\$10,000.00	\$9,995.86	\$10,000.00
COMMUNICATIONS CONTRACT	100-505-4503	\$350,000.00	\$405,530.30	\$364,000.00
TOWER RENTAL CONTRACT	100-505-4504	\$35,000.00	\$34,596.86	\$35,000.00
MAINTENANCE & REPAIRS	100-505-4510	\$15,000.00	\$11,000.17	\$15,000.00
FUEL	100-505-4542	\$5,000.00	\$4,961.81	\$5,000.00
VEHICLE MAINTENANCE	100-505-4543	\$2,000.00	\$4,002.46	\$3,000.00
CAPITAL OUTLAY		\$312,690.00	\$290,641.79	\$351,500.00
MACHINERY/EQUIPMENT	100-505-5750	\$88,000.00	\$73,244.16	\$255,000.00
COPIER LEASE/USAGE	100-505-5755	\$5,500.00	\$3,520.95	\$5,500.00
COMPUTER LEASE	100-505-5756	\$56,000.00	\$55,666.40	\$64,000.00
COMPUTER PURCHASES	100-505-5757	\$163,190.00	\$158,210.28	\$27,000.00
Total Expenditures		\$4,344,781.00	\$4,967,930.57	\$5,205,243.00

Personnel Summary

BUDGET 2025/2026 INFORMATION TECHNOLOGY/ Director 100-505-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
IT Director	122,597	122,597	-	3,678	126,275	

122,597	122,597	-	3,678	126,275	1,946	128,221
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BUDGET 2025/2026 INFORMATION TECHNOLOGY/ Communications 100-505-1101						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Wireless System Manager	76,989	76,989	-	2,310	79,299	
Wireless IT Communication Technician	69,680	69,680	-	2,090	71,770	

146,669	146,669	-	4,400	151,069	3,168	154,237
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BUDGET 2025/2026 INFORMATION TECHNOLOGY/ Assistants 100-505-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
IT Systems Engineer	108,728	108,728	-	3,262	111,990	
Cyber Security Manager		90,000	-	-	90,000	
Security Analyst	77,256	77,256	-	2,318	79,574	
Associate Engineer	86,569	86,569	-	2,597	89,166	
Project Manager	75,291	75,291	-	2,259	77,550	
IT Support Services Technician	75,036	75,036	-	2,251	77,287	
IT Support Services Technician	74,925	74,925	-	2,248	77,173	
IT Support Services Technician	56,126	56,126	-	1,684	57,810	
Administrative Specialist	63,857	63,857	-	1,916	65,773	

617,788	707,788	-	18,534	726,322	12,934	739,256
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BUDGET 2025/2026 GIS & Addressing 100-505-1107						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
GIS & 911 Mapping Manager	83,351	83,351		2,501	85,852	
GIS Engineer	83,833	83,833		2,515	86,348	
GIS Analyst	66,904	66,904		2,007	68,911	
GIS Analyst	66,966	66,966		2,009	68,975	

301,054	301,054	-	9,032	310,086	6,318	316,404
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General Services

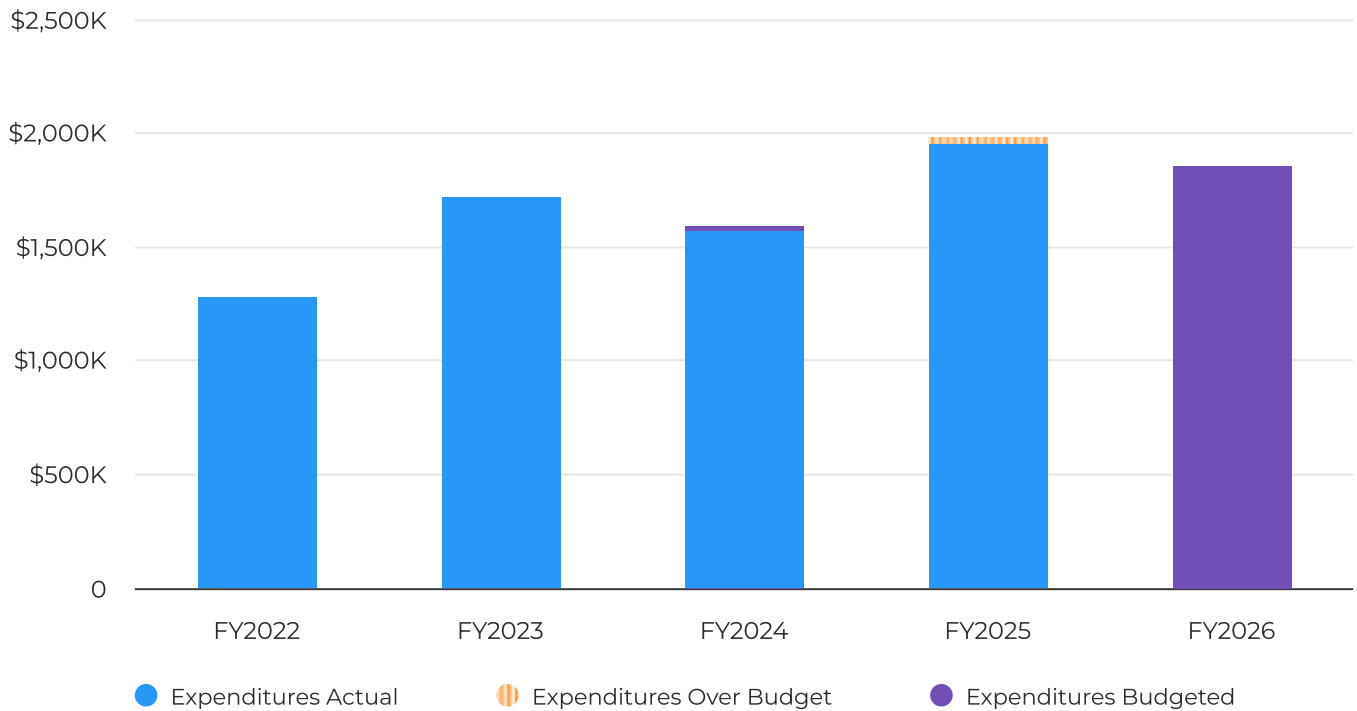
Shawn Harris

Director

County General Services departments aim to provide efficient, cost-effective support for county operations, focusing on goals like excellent customer service, facility management, and promoting well-being through services' such as maintenance, ensuring sustainable and safe environments for both employees and residents.

General Services Department

General Services Approved Budget FY 2022 - 2026

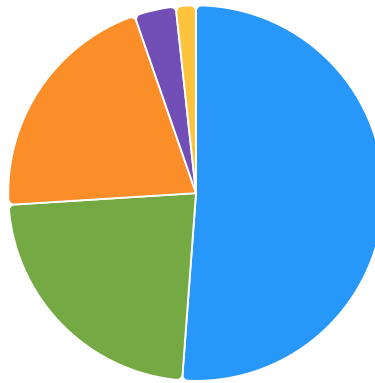


In FY2025, the General Services expenditures budgeted reached \$2 million, marking a 22.42% increase from the previous period. Actual expenditures also totaled \$2 million, reflecting a 26.11% rise compared to the prior period. This indicates that the budgeted and actual expenditures were closely aligned in FY2025, both showing significant growth.

For FY2026, the expenditures budgeted decreased to \$1.9 million, representing a 5.06% reduction from the FY2025 budgeted amount. This marks a notable decline following the substantial increases observed in the previous year.

General Services Expenditures by Expense Type

FY 2026



● SALARIES	\$948,560	51.19%
● OPERATING EXPENSES	\$422,922	22.82%
● FRINGE BENEFITS	\$383,323	20.69%
● SUPPLIES	\$66,240	3.57%
● CAPITAL OUTLAY	\$32,075	1.73%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$876,980.00	\$827,142.30	\$948,560.00
SALARY	100-510-1100	\$73,102.00	\$73,490.01	\$75,403.00
OTHER SALARIES	100-510-1115	\$803,878.00	\$753,652.29	\$873,157.00
FRINGE BENEFITS		\$360,292.00	\$383,417.44	\$383,323.00
FRINGE BENEFITS	100-510-2000	\$360,292.00	-	\$383,323.00
FICA	100-510-2010	-	\$62,332.79	-
RETIREMENT	100-510-2020	-	\$95,992.20	-
GROUP INSURANCE	100-510-2030	-	\$209,663.51	-
WORKERS COMPENSATION	100-510-2050	-	\$14,728.49	-
UNEMPLOYMENT INSURANCE	100-510-2060	-	\$700.45	-
SUPPLIES		\$50,240.00	\$67,800.94	\$66,240.00
OFFICE SUPPLIES	100-510-3100	\$2,240.00	\$734.99	\$2,240.00
JANITORIAL SUPPLIES	100-510-3318	\$48,000.00	\$67,065.95	\$64,000.00
DEBT SERVICE		\$142,000.00	\$119,624.87	-
CAPITAL ASSET	100-510-5900	\$142,000.00	\$119,624.87	-
OPERATING EXPENSES		\$492,162.00	\$578,379.12	\$422,922.00
CONTRACTED JANITORIAL SERVICES	100-510-4100	\$12,500.00	\$150.00	\$2,500.00
COMMUNICATIONS	100-510-4211	\$18,072.00	\$16,927.69	\$18,672.00
CONFERENCES & SEMINARS	100-510-4232	\$3,250.00	\$166.67	\$3,250.00
MAINTENANCE & REPAIRS	100-510-4510	\$275,000.00	\$439,058.65	\$275,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
PARK CARE	100-510-4511	\$60,000.00	\$10,198.72	\$30,000.00
PARK SERVICES	100-510-4512	\$21,840.00	\$11,914.56	\$22,000.00
AC BUILDING REPAIR	100-510-4515	\$50,000.00	\$39,355.27	\$20,000.00
VEHICLE MAINTENANCE & REPAIR	100-510-4543	\$21,500.00	\$25,368.33	\$21,500.00
FUEL	100-510-4544	\$30,000.00	\$35,239.23	\$30,000.00
CAPITAL OUTLAY		\$30,205.00	\$2,430.93	\$32,075.00
MACHINERY & EQUIPMENT	100-510-5750	\$28,475.00	\$699.99	\$29,975.00
COPIER LEASE/USAGE	100-510-5756	\$1,730.00	\$1,730.94	\$2,100.00
Total Expenditures		\$1,951,879.00	\$1,978,795.60	\$1,853,120.00

Personnel Summary

BUDGET 2025/2026 GENERAL SERVICES/ Director 100-510-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Director	71,890	71,890		2,157	74,047	

71,890	71,890	-	2,157	74,047	1,356	75,403
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BUDGET 2025/2026 GENERAL SERVICES/ Maintenance 100-510-1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
General Services Assistant Director	59,646	59,646		1,789	61,435	
Lead Custodian	52,240	52,240		1,567	53,807	
Lead Maintenance Worker	50,563	50,563		1,517	52,080	
Custodian II	44,526	44,526		1,336	45,862	
Custodian	40,632	40,632		1,219	41,851	
Custodian	40,632	40,632		1,219	41,851	
Gounds Keeper / Park Maint Worker	41,370	41,370		1,241	42,611	
Grounds Keeper/ Park Maint. Worker II	46,775	46,775		1,403	48,178	
Grounds Keeper/ Park Maint. Worker	40,680	40,680		1,220	41,900	
Grounds Keeper/ Park Maint. Worker	40,927	40,927		1,228	42,155	
Maintenance Worker	45,765	45,765		1,373	47,138	
Maintenance Worker	42,994	42,994		1,290	44,284	
Custodian	39,889	39,889		1,197	41,086	
Gounds Keeper / Park Maint Worker	41,370	41,370		1,241	42,611	
Custodian	38,457	38,457		1,154	39,611	
Custodian	39,888	39,888		1,197	41,085	
Custodian	38,190	38,190		1,146	39,336	
Grounds Keeper / Park Maint. Worker	40,927	40,927		1,228	42,155	
HVAC Mechanic III	-	51,158		-	51,158	

785,471	836,629	-	23,564	860,193	12,964	873,157
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Development Services

Tanli Sun

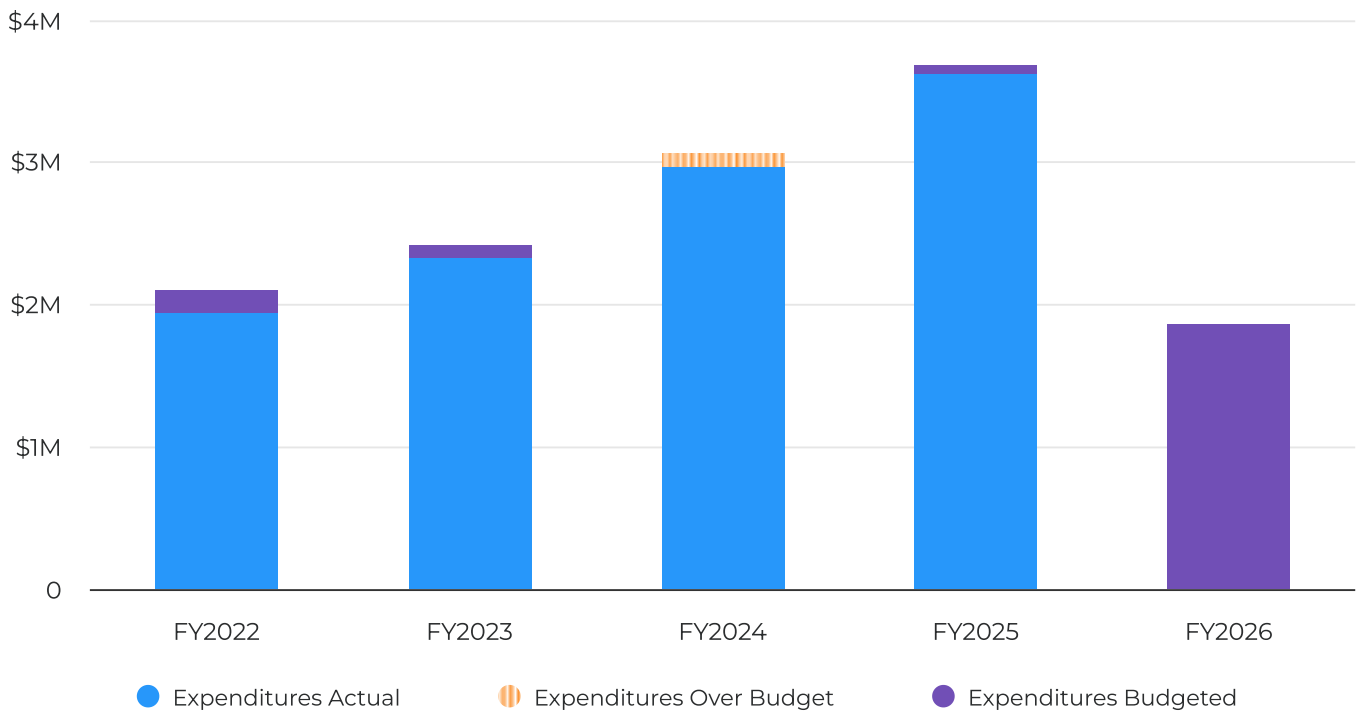
Engineer / Project Management Director

Bastrop County Development Services Department helps homeowners, business owners, and contractors ensure compliance with applicable county and building codes when they build, demolish, remodel, or perform any construction in Bastrop County when planning special events.

The goal of the Development Service Department is to work closely with the community and to assist with facilitating development projects like building permits, safety codes, land use regulations, water systems and other construction regulation projects and inspections.

Development Services Department

Development Services Approved Budget FY 2022 - 2026

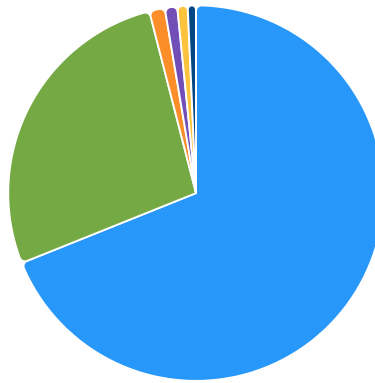


In FY2025, the Development Services expenditures budgeted reached \$3.7 million, marking a significant increase of 23.92% from the previous period. Actual expenditures for the same year were slightly lower at \$3.6 million, but still reflected a substantial rise of 18.3% compared to the prior period.

For FY2026, the budgeted expenditures for Development Services are set at \$1.9 million, representing a notable decrease of 49.41% from the FY2025 budgeted amount. This sharp reduction contrasts with the prior year's upward trend in both budgeted and actual expenditures.

Development Services Expenditures by Expense Type

FY 2026



● SALARIES	\$1,285,458	68.93%
● FRINGE BENEFITS	\$504,746	27.07%
● OPERATING EXPENSES	\$24,928	1.34%
● DEBT SERVICE	\$20,000	1.07%
● SUPPLIES	\$16,500	0.88%
● CAPITAL OUTLAY	\$13,250	0.71%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$2,190,749.00	\$2,008,696.45	\$1,285,458.00
ENGINEER SALARY	100-520-1100	\$146,208.00	\$103,076.56	\$185,400.00
ENGINEER ASSISTANTS SALARIES	100-520-1105	\$763,770.00	\$719,890.66	\$821,233.00
GIS MAPPING SALARIES	100-520-1107	\$111,870.00	\$112,530.70	\$115,742.00
SIGN SHOP SALARIES	100-520-1110	\$141,075.00	\$129,812.73	\$163,083.00
PLANNING ADMINISTRATION	100-520-1115	\$242,872.00	\$233,238.18	-
ENVIRO SERV MANAGER SALARY	100-520-1117	\$74,410.00	\$75,427.44	-
ENVIRO ADMINISTRATION SALARIES	100-520-1120	\$152,475.00	\$142,062.71	-
INSPECTORS SALARIES	100-520-1122	\$460,646.00	\$396,958.45	-
TRANSFER STATION	100-520-1125	\$97,423.00	\$95,699.02	-
CERTIFICATION COMP		\$1,500.00	-	-
CERTIFICATION COMPENSATION	100-520-1900	\$1,500.00	-	-
FRINGE BENEFITS		\$895,400.00	\$807,229.19	\$504,746.00
FRINGE BENEFITS	100-520-2000	\$895,400.00	-	\$504,746.00
FICA	100-520-2010	-	\$148,417.21	-
RETIREMENT	100-520-2020	-	\$233,656.38	-
INSURANCE	100-520-2030	-	\$418,075.50	-



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
WORKER'S COMPENSATION	100-520-2050	-	\$5,327.93	-
UNEMPLOYMENT	100-520-2060	-	\$1,752.17	-
SUPPLIES		\$303,095.00	\$530,030.63	\$16,500.00
OFFICE SUPPLIES	100-520-3100	\$10,000.00	\$10,344.54	\$7,500.00
UNIFORMS	100-520-3213	\$595.00	\$459.76	-
SIGN SHOP OPERATING SUPPLIES	100-520-3550	\$7,500.00	\$7,500.00	\$9,000.00
TRANSFER STATION DISPOSAL OPE	100-520-3551	\$250,000.00	\$482,550.91	-
HHW OPERATING EXPENSE	100-520-3552	\$25,000.00	\$25,399.83	-
TRANSFER STATION RENOVATIONS	100-520-3553	\$10,000.00	\$3,775.59	-
DEBT SERVICE		\$183,000.00	\$168,168.00	\$20,000.00
CAPITAL ASSETS	100-520-5900	\$183,000.00	\$168,168.00	\$20,000.00
OPERATING EXPENSES		\$96,085.00	\$90,701.22	\$24,928.00
PROFESSIONAL SERVICES	100-520-4100	\$10,000.00	\$2,204.75	\$5,000.00
COMMUNICATIONS	100-520-4211	\$14,685.00	\$14,919.42	\$3,428.00
TRANSPORTATION	100-520-4231	\$6,900.00	\$7,082.85	-
CONFERENCES AND SEMINARS	100-520-4232	\$10,000.00	\$4,804.58	\$3,000.00
GASOLINE	100-520-4542	\$30,000.00	\$35,167.27	\$10,000.00
VEHICLE MAINTENANCE	100-520-4543	\$10,500.00	\$13,502.85	\$3,500.00
TCEQ FEES	100-520-4545	\$14,000.00	\$13,019.50	-
CAPITAL OUTLAY		\$16,690.00	\$14,165.58	\$13,250.00
MACHINERY/EQUIPMENT	100-520-5750	\$6,000.00	\$3,319.16	\$2,500.00
COPIER LEASE/USAGE	100-520-5756	\$10,690.00	\$10,846.42	\$10,750.00
Total Expenditures		\$3,686,519.00	\$3,618,991.07	\$1,864,882.00

Personnel Summary

BUDGET 2025/2026 ENGINEERING/ Administrator 100-520-1100

Position	2024-2025 Annual Salary	2025-2026 Baseline Salary	Salary Increase	3% COLA	2025-2026 Budgeted Salary	County Longevity
Engineer & DIP Proj. Management Director	170,000	180,000		5,400	185,400	
	170,000	180,000	-	5,400	185,400	- 185,400

BUDGET 2025/2026 ENGINEERING/ Assistants 100-520-1105

Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Asst Engineer	113,108	113,108		3,393	116,501	
Graduate Engineer	73,715	73,715		2,211	75,926	
Floodplain Administrator	68,695	68,695		2,061	70,756	
Floodplain Technician	52,000	52,000		1,560	53,560	
Development Services Senior Plan Reviewer	64,000	64,000		1,920	65,920	
Development Services Plan Reviewer	58,000	58,000		1,740	59,740	
Development Services Technician I	46,630	46,630		1,399	48,029	
Development Services Technician I	46,264	46,264		1,388	47,652	
Development Services Technician I	48,174	48,174		1,445	49,619	
Development Services Technician I	47,853	47,853		1,436	49,289	
Engineering Inspector Senior	69,300	69,300		2,079	71,379	
Engineering Inspector	55,235	55,235		1,657	56,892	
Engineering Inspector	50,320	50,320		1,510	51,830	

793,294	793,294	-	23,799	817,093	4,140	821,233
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BUDGET 2025/2026 GIS/Addressing 100-520-1107

Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
GIS Analyst	61,344	61,344		1,840	63,184	
GIS Technician	50,526	50,526		1,516	52,042	

111,870	111,870	-	3,356	115,226	516	115,742
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BUDGET 2025/2026						
SIGN SHOP/ Salaries						
100-520-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Sign Shop Manager	60,993	60,993		1,830	62,823	
Assistant II	29,703	48,552		-	48,552	
Sign Shop Technician	48,000	48,000		1,440	49,440	

138,696	157,545	-	3,270	160,815	2,268	163,083
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Planning & Platting

VACANT

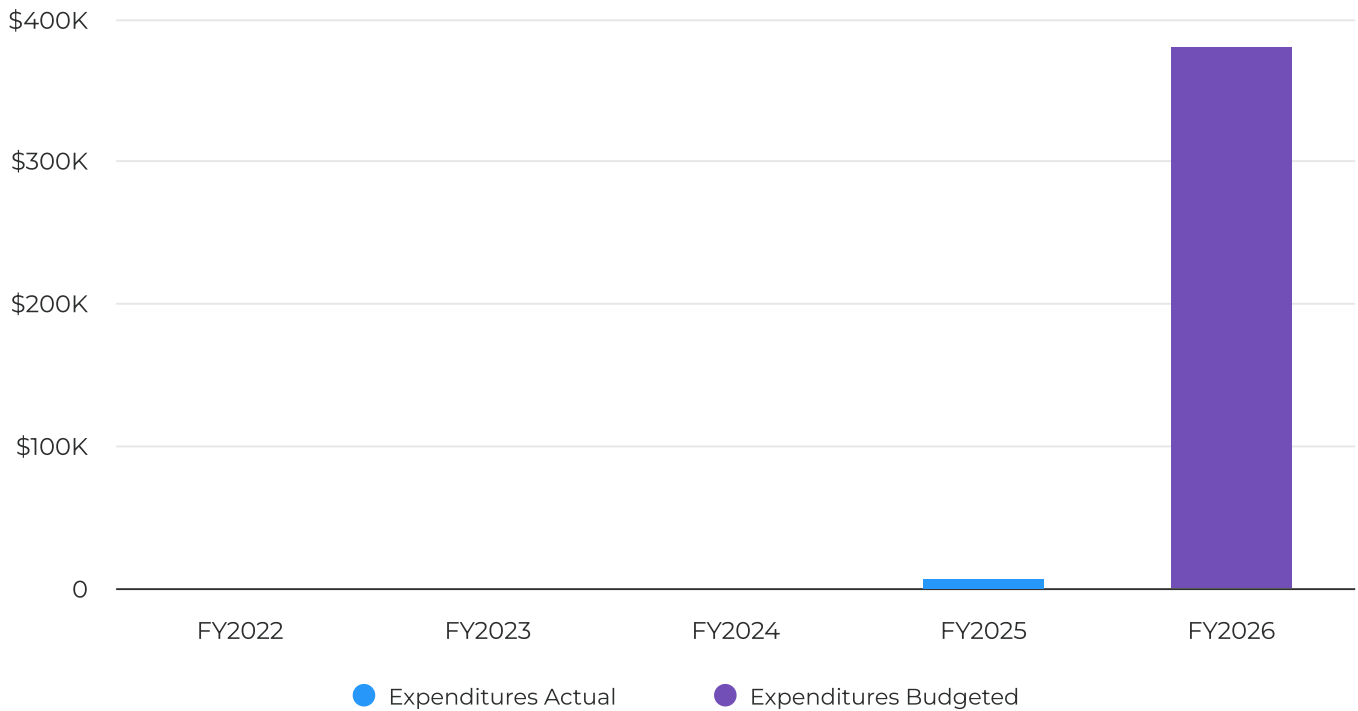
Director

The primary goals of the planning and platting department are to ensure orderly growth, protect public safety, and welfare, and implement the county's comprehensive plan by regulating land division (platting) to ensure adequate infrastructure (roads, utilities, parks), proper lot sizes, and clear property descriptions, thereby enhancing quality of life and property values for citizens.

Planning & Platting Staff

Planning & Platting Expenditure Summary

Planning & Platting Approved Budget FY 2022 - 2026

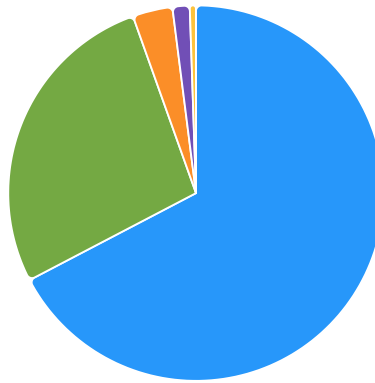


In FY2025, the Planning & Platting department had budgeted expenditures of \$0, while the actual expenditures amounted to \$7,140, indicating unplanned spending during the year.

For FY2026, the budgeted expenditures increased significantly to \$380,597, representing a substantial rise compared to the previous year's budgeted amount of \$0. This marks a notable change in planned spending for the department.

Planning & Platting Expenditures by Expense Type

FY 2026



● SALARIES	\$256,284	67.34%
● FRINGE BENEFITS	\$103,571	27.21%
● OPERATING EXPENSES	\$13,100	3.44%
● CAPITAL OUTLAY	\$5,642	1.48%
● SUPPLIES	\$2,000	0.53%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		-	\$6,632.43	\$256,284.00
SALARY	100-521-1100	-	\$2,009.04	\$75,829.00
PLANNING ADMINISTRATION	100-521-1105	-	\$4,623.39	\$180,455.00
FRINGE BENEFITS		-	\$507.38	\$103,571.00
FRINGE BENEFITS	100-521-2000	-	-	\$103,571.00
FICA	100-521-2010	-	\$507.38	-
SUPPLIES		-	-	\$2,000.00
OFFICE SUPPLIES	100-521-3100	-	-	\$2,000.00
OPERATING EXPENSES		-	-	\$13,100.00
PROFESSIONAL SERVICES	100-521-4100	-	-	\$1,000.00
COMMUNICATIONS	100-521-4211	-	-	\$1,200.00
TRANSPORTATION	100-521-4231	-	-	\$7,900.00
CONFERENCES/TRAINING	100-521-4232	-	-	\$3,000.00
CAPITAL OUTLAY		-	-	\$5,642.00
COMPUTER EQUIPMENT	100-521-5757	-	-	\$5,642.00
Total Expenditures		-	\$7,139.81	\$380,597.00

Personnel Summary

BUDGET 2025/2026 PLANNING & PLATTING / DIRECTOR 100-521-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Director	73,131	73,131		2,194	75,325	

73,131	73,131	-	2,194	75,325	504	75,829
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BUDGET 2025/2026 PLANNING / PLANNERS 100-521-1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Land Division Planner II	58,364	58,364		1,751	60,115	
Land Division Planner II	60,000	60,000		1,800	61,800	
Land Division Planner I	55,000	55,000		1,650	56,650	

173,364	173,364	-	5,201	178,565	1,890	180,455
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Constable, Precinct 1

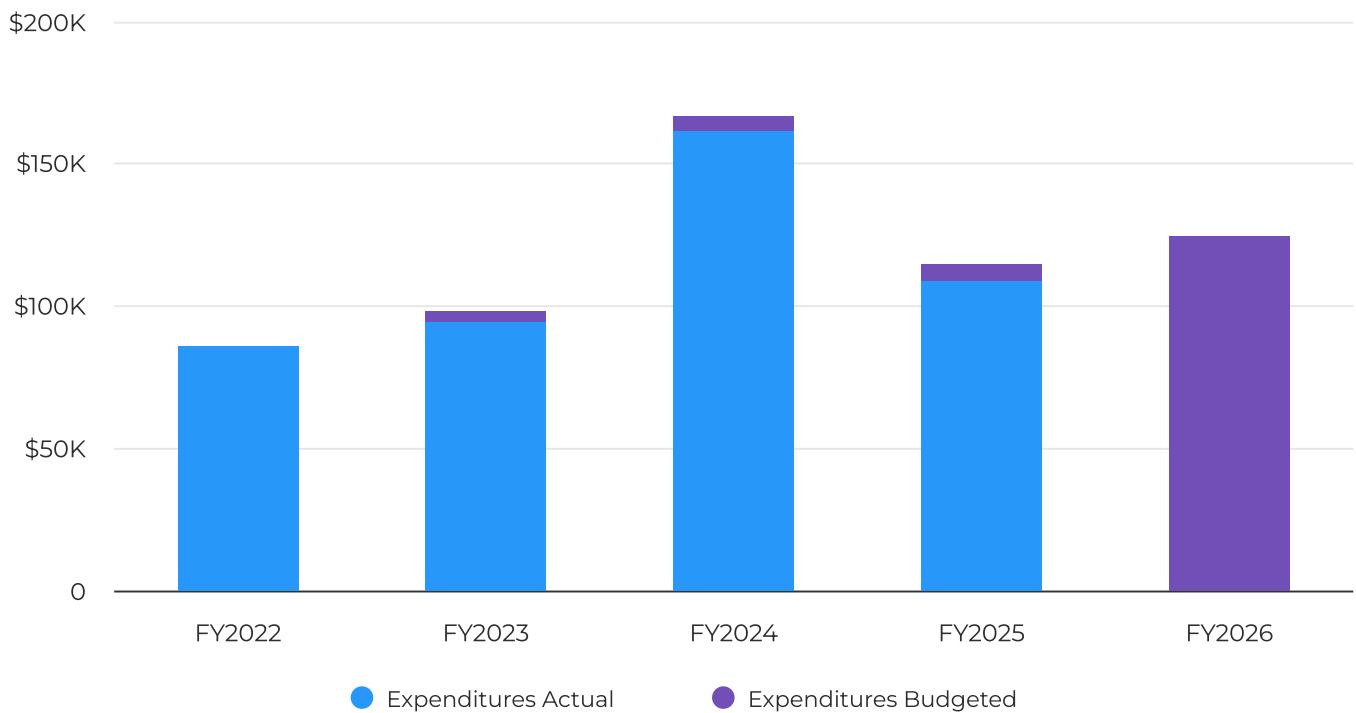
Wayne Wood

Constable, Pct. 1

The main goals of county constables are to preserve peace, enforce laws (both criminal and civil), and serve the courts by executing orders and acting as bailiffs, all while building community trust and ensuring safety, acting as elected peace officers with broad jurisdiction across their county precinct. They focus on public safety through proactive policing, handling warrants (eviction, arrest), serving civil papers (subpoenas, restraining orders), and protecting the integrity of the Justice of the Peace courts.

Current term expires December 31, 2028.

Constable #1 Approved Budget FY 2022 - 2026

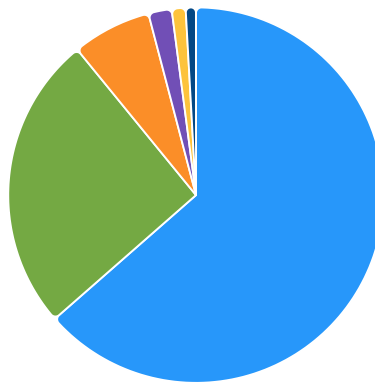


In FY2025, the Constable #1 expenditures budgeted were \$115,132, reflecting a significant decrease of 31.12% from the previous period. Actual expenditures for FY2025 were \$108,999, which also showed a notable decline of 32.68% compared to the prior period.

For FY2026, the expenditures budgeted increased to \$124,858, representing an 8.45% rise from the FY2025 budgeted amount. This marks a reversal of the previous year's downward trend, with the budgeted expenditures moving upward after the substantial decreases seen in FY2025.

Constable #1 Expenditures by Expense Type

FY 2026



● SALARIES	\$79,350	63.55%
● FRINGE BENEFITS	\$31,908	25.56%
● OPERATING EXPENSES	\$8,500	6.81%
● CAPITAL OUTLAY	\$2,500	2.00%
● CERTIFICATION COMP	\$1,500	1.20%
● SUPPLIES	\$1,100	0.88%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$72,094.00	\$72,479.28	\$79,350.00
SALARY	100-551-1100	\$72,094.00	\$72,479.28	\$79,350.00
CERTIFICATION COMP		\$1,500.00	\$1,502.64	\$1,500.00
CERTIFICATION COMPENSATION	100-551-1900	\$1,500.00	\$1,502.64	\$1,500.00
FRINGE BENEFITS		\$29,938.00	\$27,765.39	\$31,908.00
FRINGE BENEFITS	100-551-2000	\$29,938.00	-	\$31,908.00
FICA	100-551-2010	-	\$5,388.15	-
RETIREMENT	100-551-2020	-	\$8,787.53	-
INSURANCE	100-551-2030	-	\$12,219.92	-
WORKERS COMPENSATION	100-551-2050	-	\$1,369.79	-
SUPPLIES		\$1,100.00	\$962.14	\$1,100.00
OFFICE SUPPLIES	100-551-3100	\$500.00	\$361.17	\$500.00
UNIFORMS FOR OFFICERS	100-551-3213	\$600.00	\$600.97	\$600.00
OPERATING EXPENSES		\$8,500.00	\$4,176.85	\$8,500.00
COMMUNICATIONS	100-551-4211	\$1,500.00	\$2,025.64	\$1,500.00
CONFERENCES & SEMINARS	100-551-4232	\$500.00	\$405.00	\$500.00
FUEL	100-551-4542	\$5,000.00	\$1,460.83	\$5,000.00
VEHICLE MAINTENANCE	100-551-4543	\$1,500.00	\$285.38	\$1,500.00
CAPITAL OUTLAY		\$2,000.00	\$2,112.95	\$2,500.00
MACHINERY/EQUIPMENT	100-551-5750	\$2,000.00	\$2,112.95	\$2,500.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$115,132.00	\$108,999.25	\$124,858.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 CONSTABLE/ Precinct 1 100-551-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Constable	67,396	67,396	5,000	2,022	74,418	

67,396	67,396	5,000	2,022	74,418	4,932	79,350
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Constable, Precinct 2

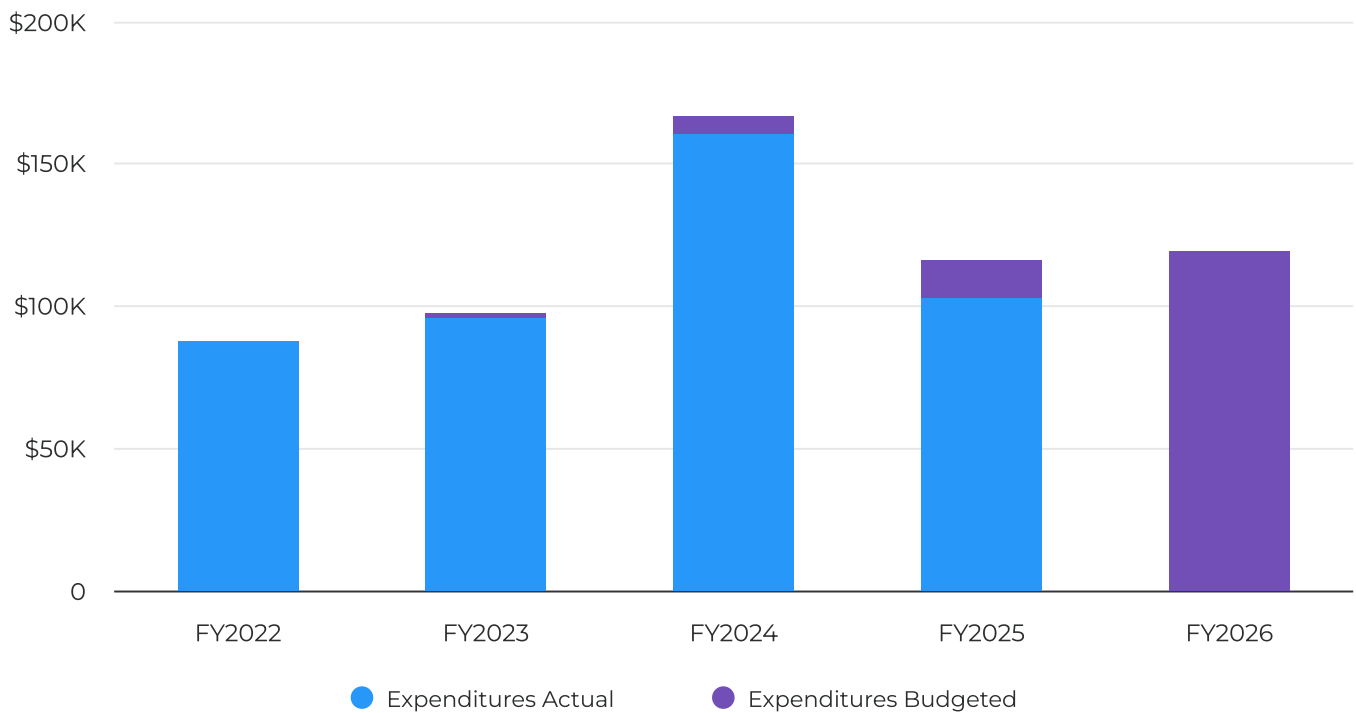
James L. Scoggins

Constable, Pct. 2

The main goals of county constables are to preserve peace, enforce laws (both criminal and civil), and serve the courts by executing orders and acting as bailiffs, all while building community trust and ensuring safety, acting as elected peace officers with broad jurisdiction across their county precinct. They focus on public safety through proactive policing, handling warrants (eviction, arrest), serving civil papers (subpoenas, restraining orders), and protecting the integrity of the Justice of the Peace courts.

Current term expires December 31, 2028.

Constable #2 Approved Budget FY 2022 - 2026

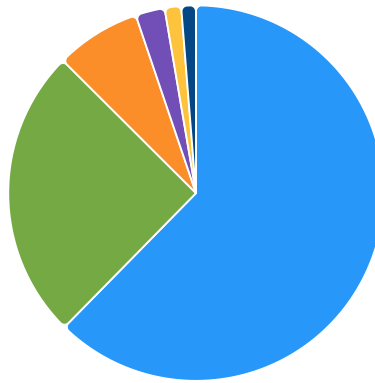


In FY2025, the Constable #2 budgeted expenditures were \$116,404, reflecting a significant decrease of 30.22% from the previous period. Actual expenditures for FY2025 were \$103,002, which is 35.73% lower than the prior period's actuals.

For FY2026, the budgeted expenditures increased slightly to \$119,343, representing a 2.52% rise compared to the FY2025 budgeted amount. This marks a modest upward adjustment following the substantial reductions seen in the prior year.

Constable #2 Expenditures by Expense Type

FY 2026



● SALARIES	\$74,418	62.36%
● FRINGE BENEFITS	\$29,975	25.12%
● OPERATING EXPENSES	\$8,750	7.33%
● CAPITAL OUTLAY	\$3,000	2.51%
● SUPPLIES	\$1,700	1.42%
● CERTIFICATION COMP	\$1,500	1.26%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$72,396.00	\$72,763.97	\$74,418.00
SALARY	100-552-1100	\$72,396.00	\$72,763.97	\$74,418.00
CERTIFICATION COMP		\$1,500.00	\$1,564.85	\$1,500.00
CERTIFICATION COMPENSATION	100-552-1900	\$1,500.00	\$1,564.85	\$1,500.00
FRINGE BENEFITS		\$30,058.00	\$20,186.99	\$29,975.00
FRINGE BENEFITS	100-552-2000	\$30,058.00	-	\$29,975.00
FICA	100-552-2010	-	\$5,853.11	-
RETIREMENT	100-552-2020	-	\$8,842.04	-
INSURANCE	100-552-2030	-	\$4,122.05	-
WORKERS COMPENSATION	100-552-2050	-	\$1,369.79	-
SUPPLIES		\$1,700.00	\$897.41	\$1,700.00
OFFICE SUPPLIES	100-552-3100	\$500.00	\$271.55	\$500.00
UNIFORMS FOR OFFICERS	100-552-3213	\$1,200.00	\$625.86	\$1,200.00
OPERATING EXPENSES		\$8,750.00	\$4,338.06	\$8,750.00
COMMUNICATIONS	100-552-4211	\$1,500.00	\$1,984.85	\$1,500.00
CONFERENCES & SEMINARS	100-552-4232	\$250.00	-	\$250.00
FUEL	100-552-4542	\$5,000.00	\$1,765.99	\$5,000.00
VEHICLE MAINTENANCE	100-552-4543	\$2,000.00	\$587.22	\$2,000.00
CAPITAL OUTLAY		\$2,000.00	\$3,250.62	\$3,000.00
MACHINERY/EQUIPMENT	100-552-5750	\$2,000.00	\$3,250.62	\$3,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$116,404.00	\$103,001.90	\$119,343.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 CONSTABLE/ Precinct 2 100-552-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Constable	67,396	67,396	5,000	2,022	74,418	
	67,396	67,396	5,000	2,022	74,418	- 74,418

Constable, Precinct 3

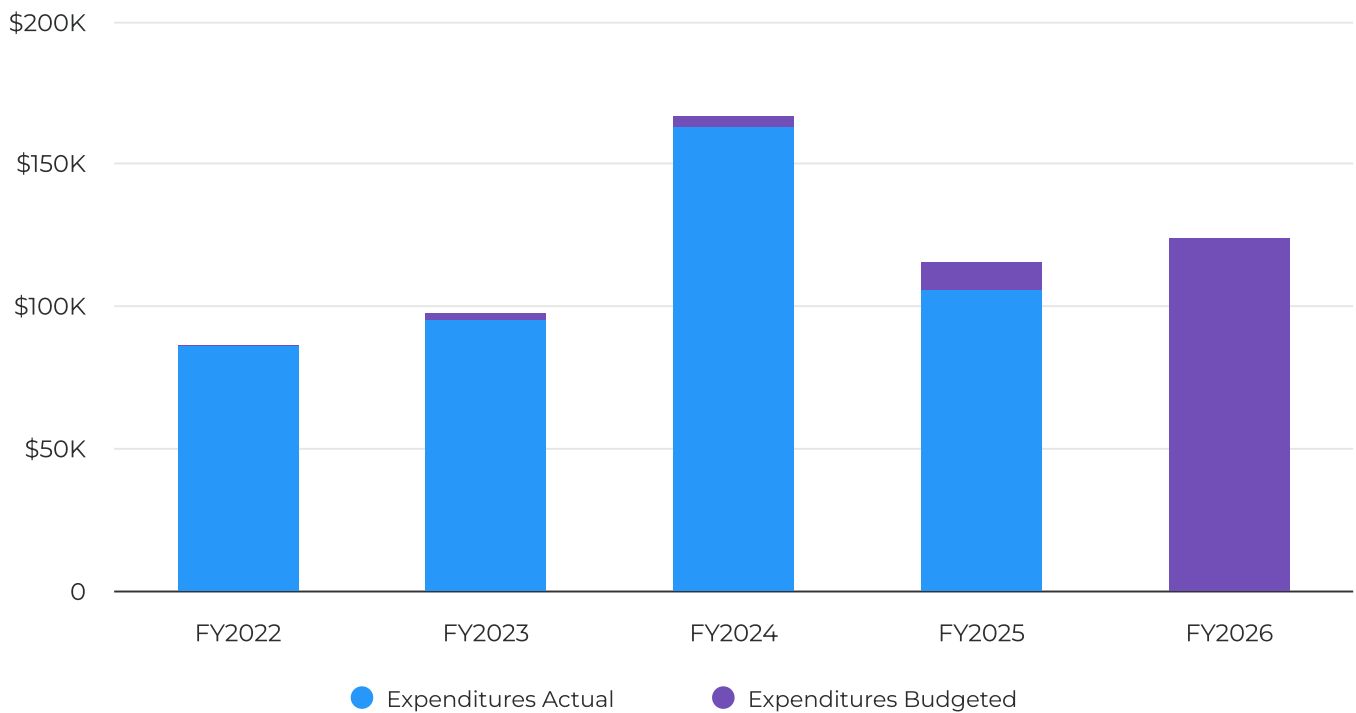
Timothy Sparkman

Constable, Pct. 3

The main goals of county constables are to preserve peace, enforce laws (both criminal and civil), and serve the courts by executing orders and acting as bailiffs, all while building community trust and ensuring safety, acting as elected peace officers with broad jurisdiction across their county precinct. They focus on public safety through proactive policing, handling warrants (eviction, arrest), serving civil papers (subpoenas, restraining orders), and protecting the integrity of the Justice of the Peace courts.

Current term expires December 31, 2028.

Constable #3 Approved Budget FY 2022 - 2026

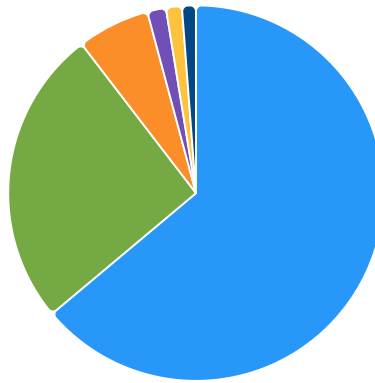


In FY2025, the Constable #3 expenditures budgeted were \$115,404, reflecting a significant decrease of 30.81% from the prior period. The actual expenditures for FY2025 were \$105,334, which is 35.32% lower than the previous period's actuals.

For FY2026, the expenditures budgeted increased to \$124,302, representing a 7.71% rise compared to the FY2025 budgeted amount. This marks a reversal from the prior year's substantial decrease, indicating a moderate growth in the budget for FY2026.

Constable #3 Expenditures by Expense Type

FY 2026



● SALARIES	\$79,418	63.89%
● FRINGE BENEFITS	\$31,934	25.69%
● OPERATING EXPENSES	\$7,750	6.23%
● CAPITAL OUTLAY	\$2,000	1.61%
● SUPPLIES	\$1,700	1.37%
● CERTIFICATION COMP	\$1,500	1.21%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$72,396.00	\$72,763.28	\$79,418.00
SALARY	100-553-1100	\$72,396.00	\$72,763.28	\$79,418.00
CERTIFICATION COMP		\$1,500.00	\$1,502.64	\$1,500.00
CERTIFICATION COMPENSATION	100-553-1900	\$1,500.00	\$1,502.64	\$1,500.00
FRINGE BENEFITS		\$30,058.00	\$28,241.33	\$31,934.00
FRINGE BENEFITS	100-553-2000	\$30,058.00	-	\$31,934.00
FICA	100-553-2010	-	\$5,870.72	-
RETIREMENT	100-553-2020	-	\$8,821.70	-
INSURANCE	100-553-2030	-	\$12,179.12	-
WORKERS COMPENSATION	100-553-2050	-	\$1,369.79	-
SUPPLIES		\$1,700.00	\$600.97	\$1,700.00
OFFICE SUPPLIES	100-553-3100	\$500.00	-	\$500.00
UNIFORMS FOR OFFICERS	100-553-3213	\$1,200.00	\$600.97	\$1,200.00
OPERATING EXPENSES		\$7,750.00	\$2,225.52	\$7,750.00
COMMUNICATIONS	100-553-4211	\$1,500.00	\$1,665.64	\$1,500.00
CONFERENCES & SEMINARS	100-553-4232	\$250.00	-	\$250.00
FUEL	100-553-4542	\$5,000.00	\$559.88	\$5,000.00
VEHICLE MAINTENANCE	100-553-4543	\$1,000.00	-	\$1,000.00
CAPITAL OUTLAY		\$2,000.00	-	\$2,000.00
MACHINERY/EQUIPMENT	100-553-5750	\$2,000.00	-	\$2,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Expenditures		\$115,404.00	\$105,333.74	\$124,302.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 CONSTABLE/ Precinct 3 100-553-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Constable	67,396	67,396	5,000	2,022	74,418	

67,396	67,396	5,000	2,022	74,418	5,000	79,418
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Constable, Precinct 4

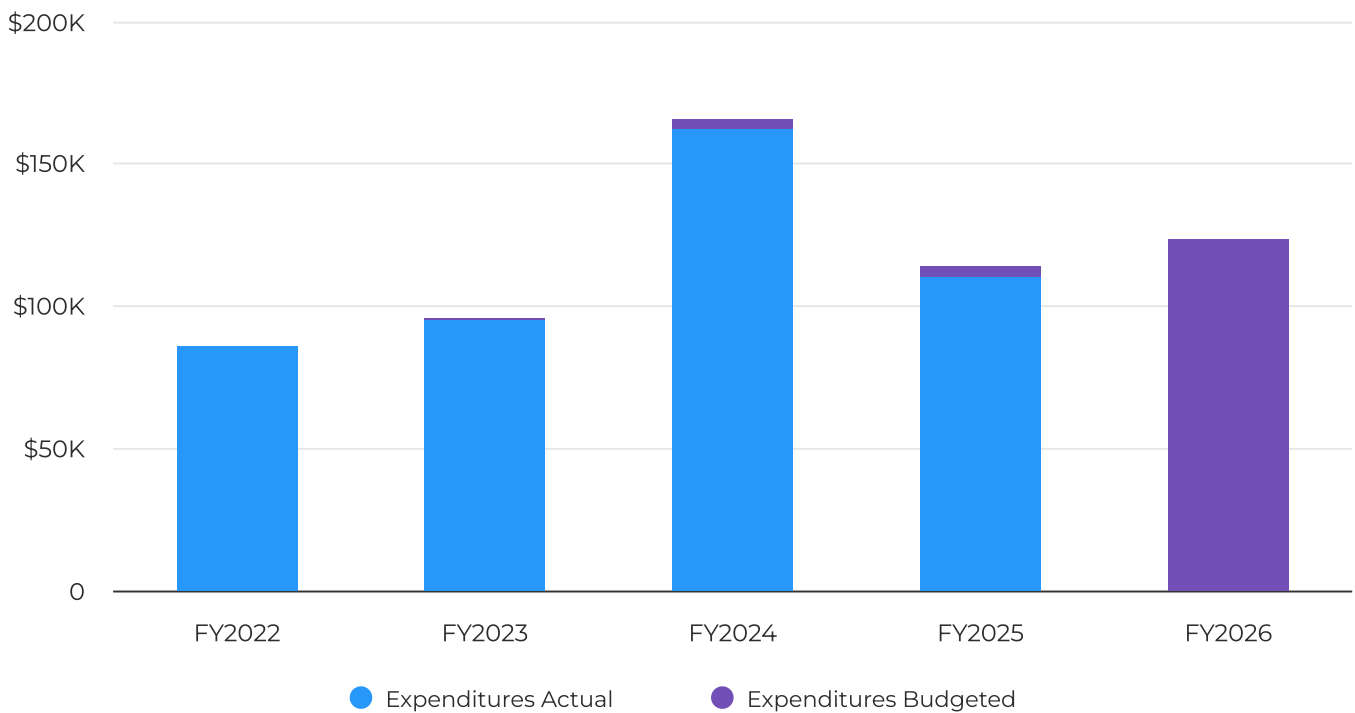
Frank "Joey" Dzienowski

Constable, Pct. 4

The main goals of county constables are to preserve peace, enforce laws (both criminal and civil), and serve the courts by executing orders and acting as bailiffs, all while building community trust and ensuring safety, acting as elected peace officers with broad jurisdiction across their county precinct. They focus on public safety through proactive policing, handling warrants (eviction, arrest), serving civil papers (subpoenas, restraining orders), and protecting the integrity of the Justice of the Peace courts.

Current term expires December 31, 2028.

Constable #4 Approved Budget FY 2022 - 2026

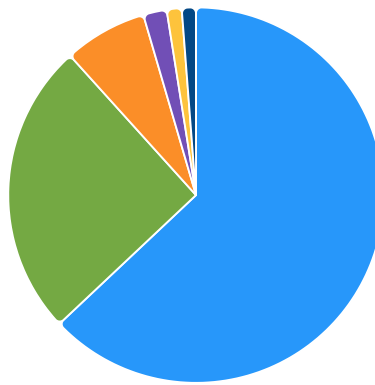


In FY2025, the Constable #4 expenditures budgeted were \$113,984, reflecting a significant decrease of 31.13% from the prior period. The actual expenditures for FY2025 were \$109,990, which also showed a decrease of 32.35% compared to the previous period.

For FY2026, the expenditures budgeted increased to \$123,663, representing an 8.49% rise from the FY2025 budgeted amount. This marks a reversal from the prior year's decreases, indicating a budget increase following the previous reductions.

Constable #4 Expenditures by Expense Type

FY 2026



● SALARIES	\$77,874	62.97%
● FRINGE BENEFITS	\$31,329	25.33%
● OPERATING EXPENSES	\$8,860	7.16%
● CAPITAL OUTLAY	\$2,500	2.02%
● SUPPLIES	\$1,600	1.29%
● CERTIFICATION COMP	\$1,500	1.21%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$70,660.00	\$71,027.28	\$77,874.00
SALARY	100-554-1100	\$70,660.00	\$71,027.28	\$77,874.00
CERTIFICATION COMP		\$1,500.00	\$1,502.64	\$1,500.00
CERTIFICATION COMPENSATION	100-554-1900	\$1,500.00	\$1,502.64	\$1,500.00
FRINGE BENEFITS		\$29,364.00	\$27,901.70	\$31,329.00
FRINGE BENEFITS	100-554-2000	\$29,364.00	-	\$31,329.00
FICA	100-554-2010	-	\$5,699.13	-
RETIREMENT	100-554-2020	-	\$8,612.86	-
INSURANCE	100-554-2030	-	\$12,219.92	-
WORKERS COMPENSATION	100-554-2050	-	\$1,369.79	-
SUPPLIES		\$1,100.00	\$1,072.07	\$1,600.00
OFFICE/OPERATIONAL SUPPLIES	100-554-3100	\$500.00	\$471.10	\$1,000.00
UNIFORMS FOR OFFICERS	100-554-3213	\$600.00	\$600.97	\$600.00
OPERATING EXPENSES		\$8,860.00	\$6,007.40	\$8,860.00
COMMUNICATIONS	100-554-4211	\$1,860.00	\$2,059.64	\$1,860.00
CONFERENCES & SEMINARS	100-554-4232	\$500.00	\$190.94	\$500.00
FUEL	100-554-4542	\$5,000.00	\$2,617.68	\$5,000.00
VEHICLE MAINTENANCE	100-554-4543	\$1,500.00	\$1,139.14	\$1,500.00
CAPITAL OUTLAY		\$2,500.00	\$2,478.99	\$2,500.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
MACHINERY/EQUIPMENT	100-554-5750	\$2,500.00	\$2,478.99	\$2,500.00
Total Expenditures		\$113,984.00	\$109,990.08	\$123,663.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 CONSTABLE/ Precinct 4 100-554-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Constable	67,396	67,396	5,000	2,022	74,418	

67,396	67,396	5,000	2,022	74,418	3,456	77,874
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Law Enforcement

Maurice Cook

Sheriff

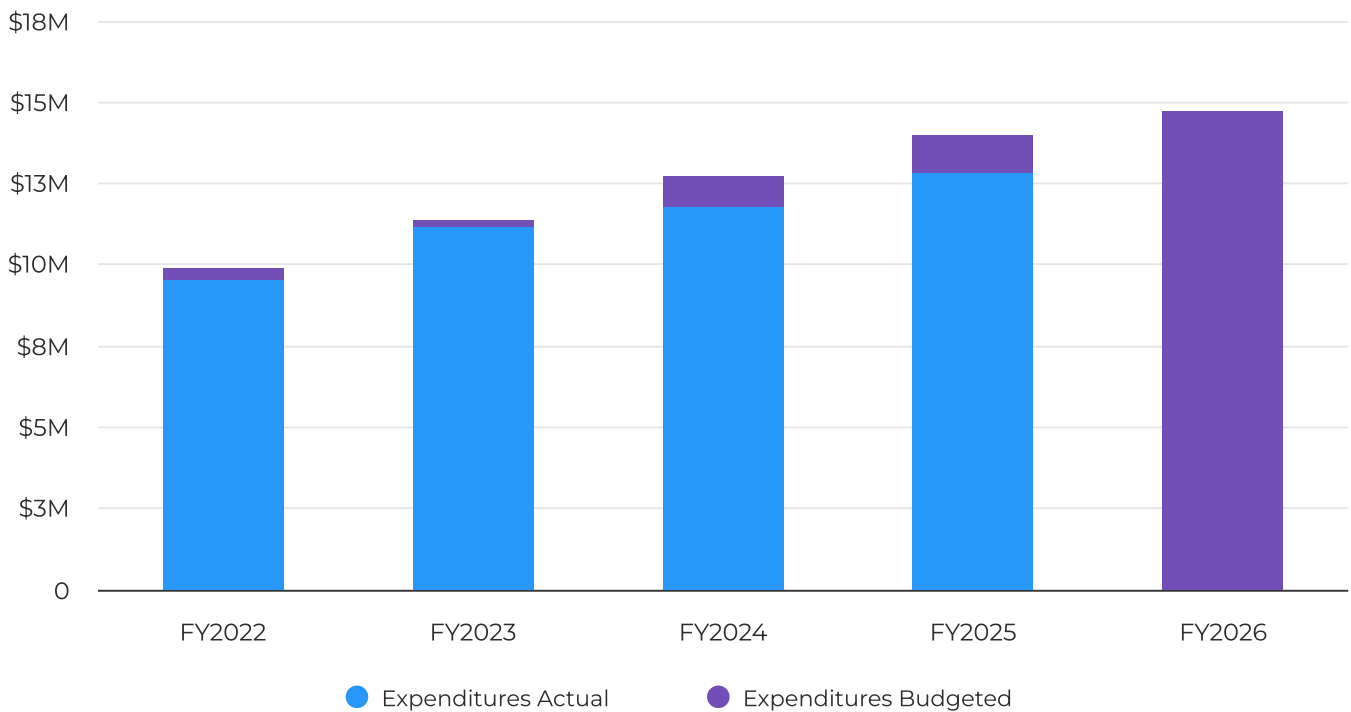
The primary goals of county law enforcement (Sheriff's Offices) are to preserve peace, protect lives and property, and ensure public safety by preventing and investigating crimes, maintaining order, and supporting the court system through tasks like jail operations, prisoner transport, and serving legal documents, all while building community trust.

Current term expires December 31, 2028.

Law Enforcement Consists of the following:

- Civil Process
- Criminal Investigation
- Patrol
- Victim Services
- Online Reporting

Law Enforcement Approved Budget FY 2022 - 2026

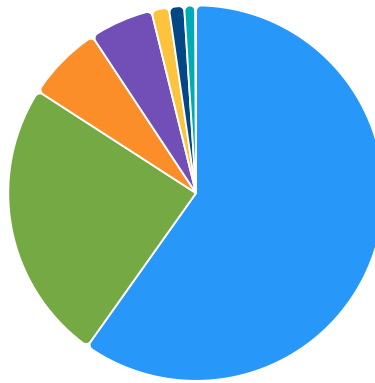


In FY2025, the Law Enforcement expenditures budgeted amounted to \$14 million, reflecting a 10.01% increase from the previous period. Actual expenditures for FY2025 were \$12.8 million, which is 8.8% higher than the prior period's actuals.

For FY2026, the expenditures budgeted increased to \$14.7 million, representing a 5.58% rise compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

Law Enforcement Expenditures by Expense Type

FY 2026



● SALARIES	\$8,816,253	59.83%
● FRINGE BENEFITS	\$3,579,664	24.29%
● OPERATING EXPENSES	\$967,954	6.57%
● CAPITAL OUTLAY	\$807,686	5.48%
● CERTIFICATION COMP	\$223,500	1.52%
● SUPPLIES	\$192,000	1.30%
● DEBT SERVICE	\$140,000	0.95%
● MISCELLANEOUS	\$8,250	0.06%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$8,323,407.00	\$7,764,413.85	\$8,816,253.00
ELECTED OFFICIAL SALARIES	100-560-1100	\$110,554.00	\$111,075.34	\$113,980.00
CIVIL/CRIMINAL PROCESS DIVISIO	100-560-1104	\$219,358.00	\$205,165.25	\$232,292.00
C.I.D. SALARIES	100-560-1105	\$2,456,201.00	\$2,470,933.84	\$2,591,689.00
PATROL SALARIES	100-560-1106	\$4,080,946.00	\$3,759,209.55	\$4,289,307.00
SPECIAL SERVICES SALARIES	100-560-1107	\$984,226.00	\$712,448.87	\$1,044,959.00
OFFICE SALARIES	100-560-1110	\$472,122.00	\$505,581.00	\$544,026.00
CERTIFICATION COMP		\$349,100.00	\$308,564.31	\$223,500.00
CERTIFICATION COMPENSATION	100-560-1900	\$90,000.00	\$92,649.03	\$90,000.00
FTO STIPEND	100-560-1902	\$9,600.00	\$8,163.34	\$9,600.00
SPANISH STIPEND	100-560-1904	\$12,000.00	\$8,264.29	\$11,400.00
PATROL CAREER INCENTIVE	100-560-1905	\$125,000.00	-	-
CONTRACT REIMBURSABLE SAL	100-560-1910	\$2,500.00	-	\$2,500.00
OVERTIME COMPENSATION	100-560-1920	\$110,000.00	\$199,487.65	\$110,000.00
FRINGE BENEFITS		\$3,524,003.00	\$2,836,592.91	\$3,579,664.00
FRINGE BENEFITS	100-560-2000	\$3,524,003.00	-	\$3,579,664.00
FICA	100-560-2010	-	\$604,201.02	-
RETIREMENT	100-560-2020	-	\$928,113.59	-



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
INSURANCE	100-560-2030	-	\$1,177,454.02	-
WORKERS COMPENSATION	100-560-2050	-	\$120,077.53	-
UNEMPLOYMENT INSURANCE	100-560-2060	-	\$6,746.75	-
SUPPLIES		\$187,000.00	\$188,366.17	\$192,000.00
OFFICE SUPPLIES	100-560-3100	\$30,000.00	\$31,036.32	\$30,000.00
AMMUNITION	100-560-3103	\$30,000.00	\$30,000.00	\$35,000.00
EVIDENCE SUPPLIES	100-560-3105	\$10,000.00	\$10,680.82	\$10,000.00
UNIFORMS FOR OFFICERS	100-560-3213	\$40,000.00	\$44,994.41	\$40,000.00
BUILDING MAINTENANCE	100-560-3319	\$75,000.00	\$70,275.46	\$75,000.00
ANIMAL CARE	100-560-3322	\$2,000.00	\$1,379.16	\$2,000.00
DEBT SERVICE		-	\$8,267.00	\$140,000.00
CAPITAL ASSET	100-560-5900	-	\$8,267.00	\$140,000.00
OPERATING EXPENSES		\$856,519.00	\$991,813.30	\$967,954.00
PROFESSIONAL SERVICES	100-560-4100	\$2,500.00	\$2,969.40	\$2,500.00
PRE EMPLOYMENT EXPENSES	100-560-4110	\$20,000.00	\$32,810.00	\$20,000.00
COMMUNICATIONS	100-560-4211	\$125,819.00	\$123,753.92	\$125,819.00
TRANSPORTATION/LODGING/PER DIEM	100-560-4231	\$20,000.00	\$20,697.23	\$42,000.00
VEHICLE ALLOWANCE	100-560-4234	\$22,200.00	\$18,736.70	\$22,200.00
TRAINING	100-560-4235	\$45,000.00	\$46,073.51	\$45,000.00
BONDS	100-560-4415	\$5,000.00	\$5,379.42	\$5,000.00
COMPUTER HARDWARE MAINTENANCE	100-560-4475	-	\$10,000.00	\$89,435.00
GASOLINE	100-560-4542	\$375,000.00	\$403,363.02	\$375,000.00
VEHICLE MAINTENANCE	100-560-4543	\$210,000.00	\$312,348.78	\$210,000.00
REPAIRS TO EQUIPMENT	100-560-4544	\$1,000.00	\$1,000.00	\$1,000.00
INVESTIGATIVE EXPENSES	100-560-4545	\$10,000.00	\$5,667.53	\$10,000.00
ESTRAY OPERATIONS	100-560-4997	\$9,000.00	\$7,551.87	\$9,000.00
REIMBURSABLE ITEMS	100-560-4998	\$1,000.00	\$412.50	\$1,000.00
MISCELLANEOUS	100-560-4999	\$10,000.00	\$1,049.42	\$10,000.00
MISCELLANEOUS		\$8,250.00	\$6,431.53	\$8,250.00
PHOTOGRAPH EQUIPMENT	100-560-5001	\$1,750.00	\$1,750.00	\$1,750.00
PRINTING/FORMS	100-560-5003	\$5,000.00	\$2,181.74	\$5,000.00
K9 SUPPLIES	100-560-5004	\$1,500.00	\$2,499.79	\$1,500.00
CAPITAL OUTLAY		\$707,686.00	\$703,075.58	\$807,686.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
PURCHASE OF POLICE VEHICLES	100-560-5700	\$600,000.00	\$601,712.44	\$600,000.00
OFFICE FURNITURE	100-560-5751	\$4,886.00	\$5,094.52	\$4,886.00
PURCHASE OF OFFICE EQUIPMENT	100-560-5752	\$2,000.00	\$1,402.15	\$2,000.00
POLICE EQUIPMENT	100-560-5753	\$50,000.00	\$62,345.80	\$50,000.00
RADIO EQUIPMENT	100-560-5755	\$30,000.00	\$13,697.50	\$130,000.00
COPIER LEASE/USAGE	100-560-5756	\$20,300.00	\$18,323.17	\$20,300.00
PHOTOGRAPH SUPPLIES	100-560-5766	\$500.00	\$500.00	\$500.00
Total Expenditures		\$13,955,965.00	\$12,807,524.65	\$14,735,307.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediat	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026
LAW ENFORCEMENT/ Elected Official
 100-560-1100

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Law Enforcement	Sheriff	109,390	109,390		3,282	112,672	

109,390	109,390		3,282	112,672	1,308	113,980
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BUDGET 2025/2026
LAW ENFORCEMENT/ Civil/Criminal Process
 100-560-1104

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
CPD 2	Deputy V Civil Process	83,362	83,362	2,501	2,501	88,364	
CPD 3	Civil Process Deputy	76,542	76,542	2,296	2,296	81,135	
CPD 4	Civil Process Admin. Assistant	54,922	54,922	-	1,648	56,570	

214,826	214,826	4,797	6,445	226,068	6,224	232,292
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BUDGET 2025/2026
LAW ENFORCEMENT/ Criminal Investigation
 100-560-1105

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	MERIT	2025/2026 Budgeted Salary	County Longevity
CPD 1	Captain	102,279	102,279	3,068	3,068	108,416	
CID 1	CID Sergeant	93,938	93,938	2,818	2,818	99,574	
CID 3	CID Sergeant	96,665	96,665	2,900	2,900	102,465	
CID 4	Crime Records Analyst	62,144	62,144	-	1,864	64,008	
CID 5	Warrant/Evidence Technician	61,194	61,194	-	1,836	63,030	
CID 6	Warrant/Evidence Technician	58,563	58,563	-	1,757	60,320	
CID 7	CID Investigator	80,232	80,232	2,407	2,407	85,046	
CID 9	CID Investigator	82,541	82,541	2,476	2,476	87,493	
CID 10	CID Investigator	82,541	82,541	2,476	2,476	87,493	
CID 11	CID Investigator	84,946	84,946	2,548	2,548	90,043	
CID 12	CID Investigator	81,703	81,703	2,451	2,451	86,605	
CID 13	CID Investigator	80,232	80,232	2,407	2,407	85,046	



Division		2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	MERIT	2025/2026 Budgeted Salary	County Longevity
CID 14	CID Investigator	84,946	84,946	2,548	2,548	90,043	
CID 15	CID Investigator	82,541	82,541	2,476	2,476	87,493	
CID 16	CID Investigator	82,541	82,541	2,476	2,476	87,493	
CID 17	CID Investigator	80,232	80,232	2,407	2,407	85,046	
CID 18	CID Investigator	84,946	84,946	2,548	2,548	90,043	
CID 19	Investigator	80,232	80,232	-	2,407	82,639	
CID 20	Investigator	82,541	82,541	2,476	2,476	87,493	
CID 21	CID Corporal	87,405	87,405	2,622	2,622	92,649	
CID 22	CID Investigator	81,082	81,082	2,432	2,432	85,947	
CID 24	CID Investigator	80,232	80,232	2,407	2,407	85,046	
CID 25	CID Investigator	84,056	84,056	-	2,522	86,578	
CID 28	CID Investigator - Narcotics	80,232	80,232	2,407	2,407	85,046	
CID 29	CID Investigator	81,703	81,703	2,451	2,451	86,605	
CID 30	CID Investigator	84,946	84,946	2,548	2,548	90,043	
CID 31	CID Investigator	80,224	80,224	2,407	2,407	85,037	
ADM 6	Policy and Procedure Specialist	70,414	70,414	-	2,112	72,526	
ADM 8	LE Specialist Soar	57,863	57,863	-	1,736	59,599	
CID 32	Tech Corporal Public Nuis Invest	80,232	80,232	2,407	2,407	85,046	

2,413,346	2,413,346	58,166	72,400	2,543,913	47,776	2,591,689
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BUDGET 2025/2026
LAW ENFORCEMENT/ Patrol
 100-560-1106

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
PTL 1	Captain	104,207	104,207	3,126	3,126	110,459	
PTL 2	Executive Admin Asst	59,318	59,318	-	1,780	61,098	
PTL 3	Patrol Sergeant	93,938	93,938	2,818	2,818	99,574	
PTL 4	Patrol Sergeant	93,938	93,938	2,818	2,818	99,574	
PTL 5	Patrol Sergeant	93,938	93,938	2,818	2,818	99,574	
PTL 6	Patrol Sergeant	93,938	93,938	2,818	2,818	99,574	
PTL 7	Patrol Deputy	72,320	72,320	-	2,170	74,490	
PTL 8	Patrol Deputy	68,379	68,379	2,051	2,051	72,482	
PTL 9	Patrol Deputy	70,301	70,301	2,109	2,109	74,519	
PTL 10	Patrol Deputy	77,942	77,942	2,338	2,338	82,619	
PTL 11	Patrol Corporal	84,946	84,946	2,548	2,548	90,043	
PTL 12	Patrol Deputy	75,142	75,142	-	2,254	77,396	
PTL 13	Patrol Corporal	84,946	84,946	2,548	2,548	90,043	
PTL 14	Patrol Deputy	70,301	70,301	2,109	2,109	74,519	
PTL 15	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 16	Patrol Corporal	84,946	84,946	2,548	2,548	90,043	
PTL 17	Patrol Deputy / Peace Officer Cabet	68,341	68,341	2,050	2,050	72,441	
PTL 18	Patrol Deputy	68,341	68,341	-	2,050	70,391	



Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
PTL 19	Patrol Deputy	68,379	68,379	2,051	2,051	72,482	
PTL 20	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 21	Patrol Deputy	69,019	69,019	-	2,071	71,090	
PTL 23	Patrol Corporal	82,541	82,541	2,476	2,476	87,493	
PTL 24	Patrol Corporal	84,946	84,946	2,548	2,548	90,043	
PTL 25	Patrol Deputy	75,141	75,141	2,254	2,254	79,649	
PTL 26	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 27	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 28	Patrol Deputy	69,019	69,019	-	2,071	71,090	
PTL 29	Patrol Lieutenant	97,598	97,598	2,928	2,928	103,454	
PTL 30	Patrol Deputy	76,542	76,542	2,296	2,296	81,135	
PTL 32	Patrol Deputy	66,474	66,474	-	1,994	68,468	
PTL 33	Patrol Deputy	71,001	71,001	2,130	2,130	75,261	
PTL 34	Patrol Deputy	75,760	75,760	2,273	2,273	80,306	
PTL 35	Patrol Deputy / Peace Officer Cabet	66,474	66,474	-	1,994	68,468	
PTL 36	Patrol Deputy	70,301	70,301	2,109	2,109	74,519	
PTL 37	Patrol Deputy	73,040	73,040	2,191	2,191	77,422	
PTL 38	Patrol Deputy	71,001	71,001	-	2,130	73,131	
PTL 39	Patrol Deputy	75,760	75,760	2,273	2,273	80,306	
PTL 40	Patrol Deputy	81,653	81,653	2,450	2,450	86,552	
PTL 41	Patrol Deputy	70,301	70,301	2,109	2,109	74,519	
PTL 42	Patrol Deputy / Peace Officer Cabet	68,341	68,341	2,050	2,050	72,441	
PTL 43	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 46	Patrol Deputy	68,341	68,341	-	2,050	70,391	
PTL 47	Patrol Sergeant	93,938	93,938	2,818	2,818	99,574	
PTL 48	Patrol Deputy	72,321	72,321	-	2,170	74,491	
PTL 49	Patrol Deputy	68,341	68,341	2,050	2,050	72,441	
PTL 51	Patrol Deputy	70,340	70,340	2,110	2,110	74,560	
PTL 52	Patrol Deputy	72,321	72,321	-	2,170	74,491	
PTL 53	Patrol Corporal	84,878	84,878	2,546	2,546	89,971	
PTL 54	Patrol Corporal	82,541	82,541	2,476	2,476	87,493	
PTL 55	Patrol Corporal	82,541	82,541	2,476	2,476	87,493	
PTL 56	Patrol Corporal	81,694	81,694	2,451	2,451	86,596	
PTL 57	Patrol Corporal	82,541	82,541	2,476	2,476	87,493	
		49,774	49,774	-	-	49,774	

4,029,749	4,029,749	94,497	119,399	4,243,645	45,662	4,289,307
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BUDGET 2025/2026
LAW ENFORCEMENT/ Special Services
 100-560-1107

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
ADM	Capitain - Special Ops	102,279	102,279	3,068	3,068	108,416	
SSD 1	Support Services Sargent	92,967	92,967	2,789	2,789	98,545	
SSD 2	Admin Asst Special Operations	55,916	55,916	-	1,677	57,593	
SSD 3	Sergeant Crime Prevention Officer	90,116	90,116	2,703	2,703	95,523	
CID 8	CID - Special Ops Corporal Training	82,541	82,541	2,476	2,476	87,493	
CID 23	Victim Services	67,713	67,713	-	2,031	69,744	
CID 26	LE Compliance Specialist	57,287	57,287	-	1,719	59,006	
CID 27	LE Digital Media Analyst	55,727	55,727	-	1,672	57,399	
PTL 22	Deputy - Livestock Investigator	73,040	73,040	2,191	2,191	77,422	
PTL 31	Deputy - Crisis Intervention Officer	76,955	76,955	2,309	2,309	81,572	
PTL 44	Patrol Deputy - Livestock Investiagtor	76,542	76,542	2,296	2,296	81,135	
PTL 45	Patrol Deputy - MHMR Officer	78,749	78,749	2,362	2,362	83,474	
PTL 50	Terminal Access Coord. Supervisor	58,762	58,762	-	1,763	60,525	

968,594	968,594	20,196	29,058	1,017,847	27,112	1,044,959
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BUDGET 2025/2026
LAW ENFORCEMENT/ Administration
 100-560-1110

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
ADM 1	Patrol Analyst	57,334	57,334	-	1,720	59,054	
ADM 2	Fiscal Analyst	59,767	59,767	-	1,793	61,560	
ADM 3	Administrative Asst	55,680	55,680	-	1,670	57,350	
ADM 4	Record Specialist	57,036	57,036	-	1,711	58,747	
ADM 5	Fiscal Analyst	56,672	56,672	-	1,700	58,372	
ADM 6	LE Digital Media Evidence Specialist	55,727	55,727	-	1,672	57,399	
ADM 7	Chief Financial Manager	65,220	65,220	-	1,957	67,177	
ADM 8	Executive Administrative Assistant	55,680	55,680	-	1,670	57,350	
	Open Records Clerk		55,290	-	1,659	56,949	

463,116	518,406	-	15,552	533,958	10,068	544,026
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Certification Legend

Basic	\$600.00 Annually
Intermediat	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually



Courthouse Security

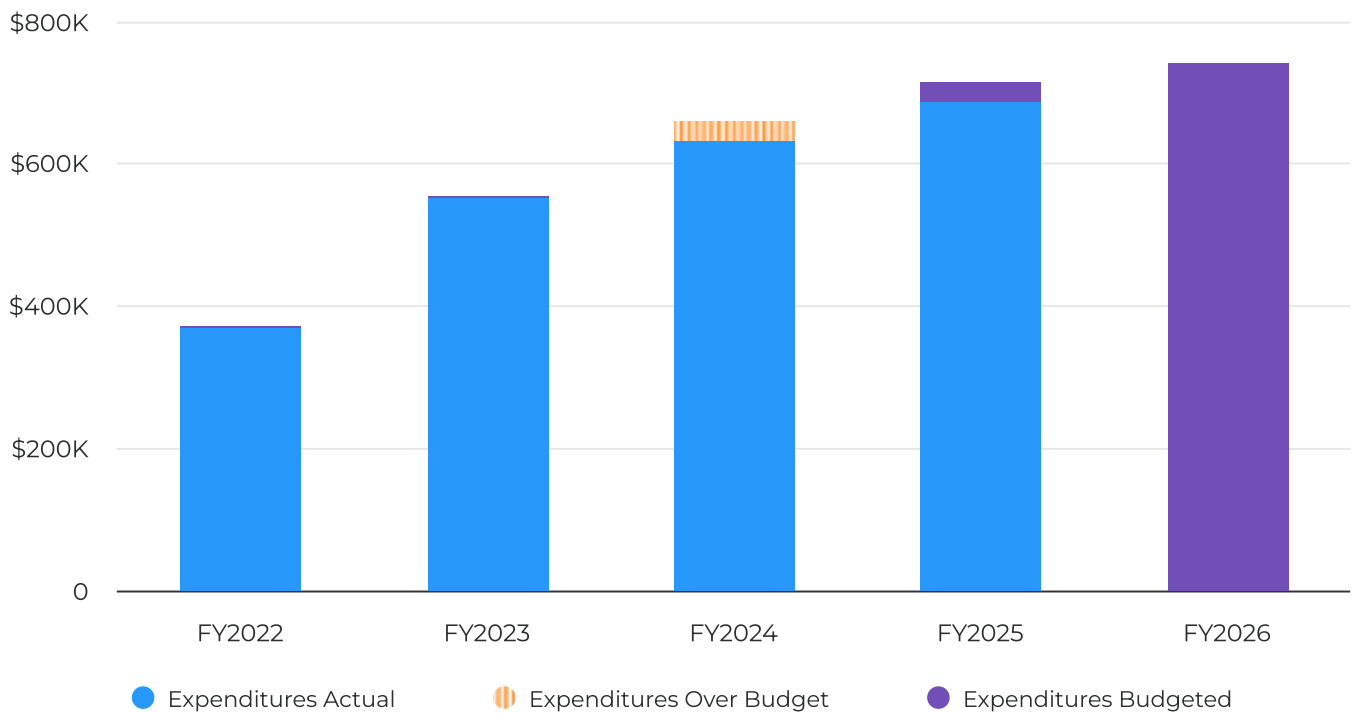
Maurice Cook

Sheriff

The main goals of courthouse security are to provide a safe environment for judges, staff, jurors, and the public, protect the integrity of judicial proceedings, deter violence, and ensure the orderly administration of justice by controlling access, screening for weapons, and maintaining decorum. This involves a multi-layered approach of physical security, personnel (like sheriff's deputies), and established procedures to balance security with public access to the courts.

Current term expires December 31, 2028.

Courthouse Security Approved Budget FY 2022 - 2026

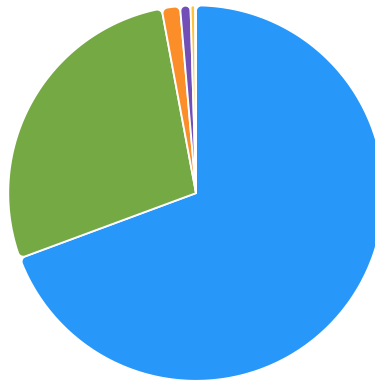


In FY2025, the Courthouse Security expenditures budgeted amounted to \$715,626, reflecting a 13.03% increase from the previous period. Actual expenditures for FY2025 were \$686,672, which is 4.05% higher than the prior period's actuals.

For FY2026, the expenditures budgeted for Courthouse Security are \$741,663, representing a 3.64% increase compared to the FY2025 budgeted amount.

Courthouse Security Expenditures by Expense Type

FY 2026



● SALARIES	\$514,371	69.35%
● FRINGE BENEFITS	\$205,507	27.71%
● CAPITAL OUTLAY	\$11,660	1.57%
● CERTIFICATION COMP	\$6,625	0.89%
● OPERATING EXPENSES	\$3,000	0.40%
● SUPPLIES	\$500	0.07%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$493,465.00	\$470,661.26	\$514,371.00
SALARIES	100-561-1100	\$493,465.00	\$470,661.26	\$514,371.00
CERTIFICATION COMP		\$6,625.00	\$10,861.15	\$6,625.00
CERTIFICATION COMPENSATION	100-561-1900	\$6,625.00	\$10,861.15	\$6,625.00
FRINGE BENEFITS		\$204,036.00	\$193,521.89	\$205,507.00
FRINGE BENEFITS	100-561-2000	\$204,036.00	-	\$205,507.00
FICA	100-561-2010	-	\$36,694.26	-
RETIREMENT	100-561-2020	-	\$55,442.37	-
INSURANCE	100-561-2030	-	\$91,381.99	-
WORKERS COMPENSATION	100-561-2050	-	\$9,588.51	-
UNEMPLOYMENT	100-561-2060	-	\$414.76	-
SUPPLIES		\$500.00	\$518.02	\$500.00
OFFICE SUPPLIES	100-561-3100	\$500.00	\$518.02	\$500.00
OPERATING EXPENSES		\$3,000.00	\$2,880.24	\$3,000.00
COMMUNICATIONS	100-561-4211	\$3,000.00	\$2,880.24	\$3,000.00
CAPITAL OUTLAY		\$8,000.00	\$8,229.88	\$11,660.00
EQUIPMENT	100-561-5750	\$8,000.00	\$8,229.88	\$8,000.00
COMPUTER EQUIPMENT	100-561-5757	-	-	\$3,660.00
Total Expenditures		\$715,626.00	\$686,672.44	\$741,663.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 COURTHOUSE SECURITY 100-561-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Civil Process Sergeant	93,939	93,939	2,818	2,818	99,575	
Courthouse Security - Deputy III	74,400	74,400	2,232	2,232	78,864	
Security - Deputy/Courthouse Screener	66,146	66,146	1,984	1,984	70,115	
Security - Deputy/Courthouse Screener	69,660	69,660	2,090	2,090	73,840	
Security - Deputy - Part Time	35,791	35,791	1,074	1,074	37,938	
Bailiff	48,596	48,596	-	1,458	50,054	
Bailiff	45,241	45,241	-	1,357	46,598	
Bailiff (Associate Judge)	45,432	45,432	-	1,363	46,795	
	479,205	479,205	10,198	14,376	503,779	10,592
						514,371

County Jail

Maurice Cook, Sheriff

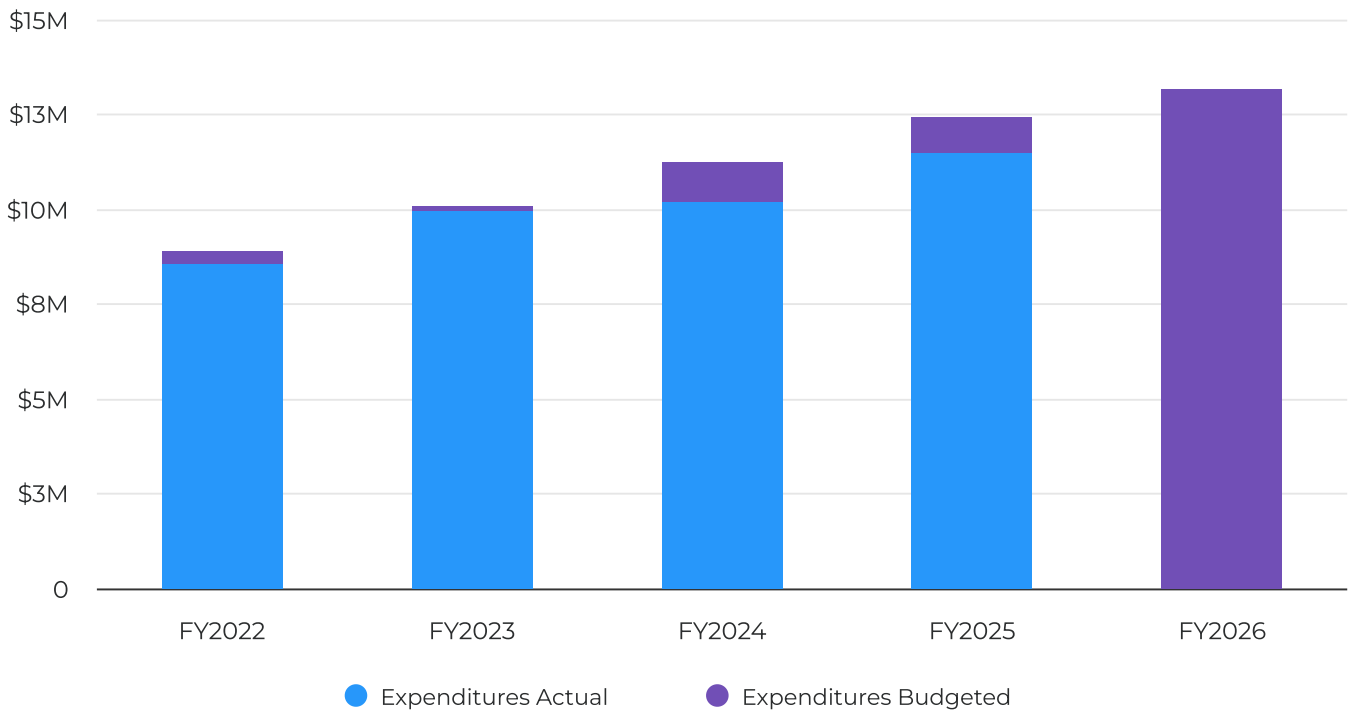
Capt Lisa Miller

The primary goals of a county jail are to securely detain individuals awaiting trial or serving short sentences, protect the community by holding public safety threats, ensure safe and humane confinement for inmates, and process arrestees. Jails also aim to provide basic needs like food, water, and sanitation, facilitate court appearances, hold probation/parole violators, and, increasingly, offer rehabilitation or transition services to reduce recidivism and help inmates return to the community better off than when they arrived.

County Jail consists of the following:

- [Bail Bonding Companies](#)
- [Prison Rape Elimination Act](#)
- [Inmate Funds](#)
- [Visitation Information](#)
- [Frequently Asked Questions](#)

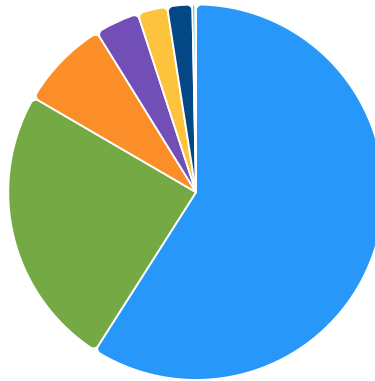
County Jail Approved Budget FY 2022 - 2026



In FY2025, the County Jail's budgeted expenditures were \$12.4 million, reflecting an 11.01% increase from the previous period. Actual expenditures for the same year were \$11.5 million, which is 12.89% higher than the prior period's actuals. This indicates that the budgeted amount was slightly higher than the actual spending.

For FY2026, the budgeted expenditures increased to \$13.2 million, marking a 5.84% rise from the FY2025 budgeted amount. This continues the upward trend in the County Jail's budget, though at a slower growth rate compared to the previous year.

County Jail Expenditures by Expense Type FY 2026



● SALARIES	\$7,777,188	59.03%
● FRINGE BENEFITS	\$3,209,868	24.36%
● SUPPLIES	\$1,023,880	7.77%
● OPERATING EXPENSES	\$501,400	3.81%
● CERTIFICATION COMP	\$337,400	2.56%
● CAPITAL OUTLAY	\$284,359	2.16%
● DEBT SERVICE	\$32,360	0.25%
● MISCELLANEOUS	\$8,000	0.06%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$7,402,218.00	\$6,346,298.86	\$7,777,188.00
JAIL ADMINISTRATOR	100-562-1101	\$105,981.00	\$106,494.02	\$112,402.00
JAIL CORRECTIONS OFFICER	100-562-1116	\$4,421,961.00	\$3,996,010.24	\$4,640,394.00
JAIL SUPPORT STAFF	100-562-1118	\$2,687,461.00	\$2,056,149.74	\$2,831,856.00
MEDICAL DOCTOR	100-562-1120	\$186,815.00	\$187,644.86	\$192,536.00
CERTIFICATION COMP		\$336,800.00	\$475,862.80	\$337,400.00
CERTIFICATION COMPENSATION	100-562-1900	\$70,000.00	\$51,536.47	\$70,000.00
FTO STIPEND	100-562-1902	\$12,000.00	\$7,113.55	\$12,000.00
SPANISH STIPEND	100-562-1904	\$4,800.00	\$5,485.30	\$5,400.00
OVERTIME COMPENSATION	100-562-1920	\$250,000.00	\$411,727.48	\$250,000.00
FRINGE BENEFITS		\$3,152,107.00	\$2,555,894.07	\$3,209,868.00
FRINGE BENEFITS	100-562-2000	\$3,152,107.00	-	\$3,209,868.00
FICA	100-562-2010	-	\$508,917.48	-
RETIREMENT	100-562-2020	-	\$783,958.42	-
INSURANCE	100-562-2030	-	\$1,119,879.95	-
WORKERS COMPENSATION	100-562-2050	-	\$137,386.22	-



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
UNEMPLOYMENT INSURANCE	100-562-2060	-	\$5,752.00	-
SUPPLIES		\$975,880.00	\$1,480,093.87	\$1,023,880.00
OFFICE SUPPLIES	100-562-3100	\$17,280.00	\$17,085.40	\$17,280.00
AMMUNITION	100-562-3103	\$4,000.00	\$4,000.00	\$4,000.00
UNIFORMS FOR CORRECTIONS OFFIC	100-562-3214	\$21,600.00	\$20,995.90	\$21,600.00
INMATE CLOTHING	100-562-3215	\$16,000.00	\$15,948.86	\$20,000.00
INMATE LAUNDRY	100-562-3313	\$10,000.00	\$8,367.39	\$10,000.00
FOOD FOR PRISONERS	100-562-3316	\$450,000.00	\$601,552.33	\$480,000.00
FOOD SERVICE EQUIPMENT	100-562-3317	\$3,000.00	\$2,975.37	\$3,000.00
BLDG. MAINTENANCE L.E.C.	100-562-3319	\$45,000.00	\$87,616.79	\$50,000.00
MAINTENANCE SUPPLIES L.E.C.	100-562-3320	\$8,000.00	\$7,683.69	\$8,000.00
INMATE JANITORIAL EXPENSES	100-562-3321	\$37,000.00	\$42,421.85	\$40,000.00
JAIL BEDDING	100-562-3322	\$14,000.00	\$18,127.23	\$20,000.00
INMATE PAPER GOODS	100-562-3323	\$25,000.00	\$24,838.30	\$25,000.00
MEDICAL EXPENSE	100-562-3333	\$325,000.00	\$628,480.76	\$325,000.00
DEBT SERVICE		-	\$25,470.00	\$32,360.00
CAPITAL ASSET	100-562-5900	-	\$25,470.00	\$32,360.00
OPERATING EXPENSES		\$499,400.00	\$558,693.07	\$501,400.00
PROFESSIONAL SERVICES	100-562-4100	\$25,000.00	\$26,965.00	\$25,000.00
PRE-EMPLOYMENT EXPENSES	100-562-4110	\$2,500.00	\$2,800.00	\$2,500.00
RADIO EQUIPMENT	100-562-4210	\$10,000.00	\$7,565.09	\$10,000.00
COMMUNICATIONS	100-562-4211	\$68,400.00	\$57,452.89	\$63,400.00
TRANSPORTATION & LODGING	100-562-4231	\$12,000.00	\$10,658.21	\$14,000.00
TRAINING	100-562-4235	\$20,000.00	\$18,166.50	\$25,000.00
EXTRADITIONS	100-562-4237	\$19,000.00	\$10,400.00	\$19,000.00
UTILITIES	100-562-4430	\$300,000.00	\$365,672.09	\$300,000.00
GASOLINE	100-562-4542	\$25,000.00	\$20,375.37	\$25,000.00
VEHICLE MAINTENANCE	100-562-4543	\$16,000.00	\$34,206.12	\$16,000.00
REPAIRS TO EQUIPMENT	100-562-4544	\$500.00	-	\$500.00
MISCELLANEOUS	100-562-4999	\$1,000.00	\$4,431.80	\$1,000.00
MISCELLANEOUS		\$8,000.00	\$6,620.30	\$8,000.00
PHOTOGRAPH EQUIPMENT	100-562-5001	\$1,000.00	\$1,000.00	\$1,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
PRINTING/FORMS	100-562-5003	\$1,000.00	\$101.33	\$1,000.00
SAFETY EQUIPMENT	100-562-5004	\$6,000.00	\$5,518.97	\$6,000.00
CAPITAL OUTLAY		\$73,000.00	\$53,728.40	\$284,359.00
PURCHASE OF POLICE VEHICLES	100-562-5700	\$30,000.00	\$30,000.00	\$90,000.00
MACHINERY & EQUIPMENT	100-562-5750	\$25,000.00	-	\$25,000.00
OFFICE FURNITURE	100-562-5751	-	-	\$3,000.00
PURCHASE OF OFFICE EQUIPMENT	100-562-5752	-	-	\$3,000.00
COPIER LEASE/USAGE	100-562-5756	\$18,000.00	\$23,728.40	\$23,000.00
COMPUTER EQUIPMENT	100-562-5757	-	-	\$40,359.00
GUARD 4/LOW RISK REPAIR	100-562-5758	-	-	\$100,000.00
Total Expenditures		\$12,447,405.00	\$11,502,661.37	\$13,174,455.00

Personnel Summary

Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

BUDGET 2025/2026 JAIL/ Jail Administration 100-562-1101

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Jail	Jail Captain	104,217	104,217	3,127	3,127	110,470	

104,217	104,217	3,127	3,127	110,470	1,932	112,402
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BUDGET 2025/2026 JAIL/ Corrections 100-562-1116

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
CO1	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO2	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO3	Jail Lieutenant	84,929	84,929	2,548	2,548	90,025	
CO4	Corrections Sergeant	77,338	77,338	-	2,320	79,658	
CO5	Corrections Sergeant	77,338	77,338	2,320	2,320	81,978	
CO6	Corrections Officer	58,535	58,535	1,756	1,756	62,047	
CO7	Corrections Sergeant	77,338	77,338	2,320	2,320	81,978	
CO8	Corrections Sergeant	77,338	77,338	2,320	2,320	81,978	
CO9	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO10	Corrections Officer	67,379	67,379	2,021	2,021	71,422	
CO11	Correction Officer	59,111	59,111	-	1,773	60,884	
CO12	Corrections Corporal	74,255	74,255	2,228	2,228	78,710	
CO13	Corrections Corporal	73,498	73,498	2,205	2,205	77,908	
CO14	Corrections Officer	59,111	59,111	1,773	1,773	62,658	
CO15	Corrections Corporal	73,498	73,498	2,205	2,205	77,908	
CO16	Corrections Corporal	74,255	74,255	2,228	2,228	78,710	
CO17	Corrections Officer / Peace Officer Cabet	55,890	55,890	-	1,677	57,567	
CO18	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO19	Corrections Officer	59,111	59,111	1,773	1,773	62,658	
CO20	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO21	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO22	Corrections Officer	65,505	65,505	1,965	1,965	69,435	
CO23	Corrections Officer	63,685	63,685	1,911	1,911	67,506	
CO24	Corrections Officer	57,477	57,477	-	1,724	59,201	
CO25	Corrections Officer	58,535	58,535	1,756	1,756	62,047	
CO26	Corrections Officer	61,916	61,916	1,857	1,857	65,631	
CO27	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO28	Corrections Corporal	73,948	73,498	2,205	2,205	77,908	



Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
CO29	Corrections Officer	57,477	57,477	1,724	1,724	60,926	
CO30	Corrections Officer / Recreation	63,685	63,685	1,911	1,911	67,506	
CO31	CO - Administrative Clerk	57,830	57,830	-	1,735	59,565	
CO32	Corrections Officer	59,111	59,111	1,773	1,773	62,658	
CO33	Corrections Officer	57,477	57,477	1,724	1,724	60,926	
CO34	Corrections Officer	55,890	55,890	-	1,677	57,567	
CO35	Custodian/Maintenance	55,890	55,890	-	1,677	57,567	
CO36	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO37	Corrections Officer	59,111	59,111	1,773	1,773	62,658	
CO38	Corrections Officer	60,794	60,794	1,824	1,824	64,442	
CO39	Corrections Officer	56,948	56,948	1,708	1,708	60,365	
CO40	Corrections Corporal	73,498	73,498	2,205	2,205	77,908	
CO41	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO42	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO43	Corrections Officer	56,948	56,948	1,708	1,708	60,365	
CO44	Corrections Officer	57,477	57,477	-	1,724	59,201	
CO45	Corrections Corporal	73,498	73,498	2,205	2,205	77,908	
CO46	Corrections Officer	58,535	58,535	1,756	1,756	62,047	
CO47	Corrections Officer	67,379	67,379	2,021	2,021	71,422	
CO48	Corrections Officer	63,685	63,685	1,911	1,911	67,506	
CO49	Corrections Officer	60,794	60,794	1,824	1,824	64,442	
CO50	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO51	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO52	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO53	Corrections Corporal	73,498	73,498	2,205	2,205	77,908	
CO54	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO55	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO56	Corrections Officer	57,477	57,477	1,724	1,724	60,926	
CO57	Corrections Officer	56,948	56,948	1,708	1,708	60,365	
CO58	Corrections Officer	56,948	56,948	1,708	1,708	60,365	
CO59	Corrections Officer	55,890	55,890	-	1,677	57,567	
CO60	Corrections Officer	59,111	59,111	1,773	1,773	62,658	
CO63	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO64	Corrections Officer	59,111	59,111	-	1,773	60,884	
CO65	Corrections Officer	60,794	60,794	1,824	1,824	64,442	
CO66	Corrections Officer	57,477	57,477	-	1,724	59,201	
CO67	Corrections Officer	55,890	55,890	1,677	1,677	59,243	
CO68	Corrections Officer	61,916	61,916	1,857	1,857	65,631	
CO69	Corrections Officer	60,233	60,233	1,807	1,807	63,847	
CO70	Corrections Officer	60,201	60,201	1,806	1,806	63,813	
CO71	Corrections Officer	56,948	56,948	1,708	1,708	60,365	
CO72	Corrections Officer	59,111	59,111	-	1,773	60,884	

4,369,886	4,369,436	92,095	131,083	4,592,614	47,780	4,640,394
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BUDGET 2025/2026

JAIL/ Support Staff

100-562-1118

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	3% Step Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
MED 1	Medical Officer Supervisor	83,367	83,367	2,501	2,501	88,369	
MED 2	Medical Officer	68,833	68,833	2,065	2,065	72,963	
MED 3	Medical Officer	65,104	65,104	1,953	1,953	69,010	
MED 4	Medical Officer - LVN	77,754	77,754	2,333	2,333	82,419	
MED 5	Medical Officer - LVN	77,754	77,754	2,333	2,333	82,419	
MED 6	Medical Officer - LVN	68,246	68,246	2,047	2,047	72,341	
MED 7	Senior Medical Officer	74,255	74,255	2,228	2,228	78,710	
MED 8	Medical Officer	68,246	68,246	2,047	2,047	72,341	
MED 9	Medical Officer	65,104	65,104	1,953	1,953	69,010	
MED 10	Medical Officer	76,393	76,393	2,292	2,292	80,977	
MED 11	Medical Officer	67,515	67,515	-	2,025	69,540	
MED 12	Corrections Officer - Admin Clerk	56,407	56,407	-	1,692	58,099	
MED 13	Medical Officer	70,165	70,165	2,105	2,105	74,375	
	Psychologist	78,754	78,754	2,363	2,363	83,479	
ADM 1	Records Clerk	54,855	54,855	-	1,646	56,501	
FS 1	Corrections Officer/ Admin Clerk	56,948	56,948	-	1,708	58,656	
FS 2	Corrections Officer - Kitchen	65,505	65,505	1,965	1,965	69,435	
FS 3	Corrections Officer - Kitchen	63,005	63,005	1,890	1,890	66,785	
FS 4	Corrections Officer - Kitchen	59,111	59,111	1,773	1,773	62,658	
FS 5	Corrections Officer - Kitchen	60,794	60,794	1,824	1,824	64,442	
FS 6	Corrections Corporal - Kitchen	73,498	73,498	2,205	2,205	77,908	
FS 7	Corrections Officer - Kitchen	61,916	61,916	1,857	1,857	65,631	
FS 8	Corrections Officer - Kitchen	60,794	60,794	1,824	1,824	64,442	
FAC 1	Sergeant	75,922	75,922	2,278	2,278	80,477	
FAC 2	Corrections Officer - Facility Maintenance Technician	64,314	64,314	-	1,929	66,243	
SS 1	Corrections Lieutenant	84,929	84,929	2,548	2,548	90,025	
SS 2	Corrections Sergeant	77,338	77,338	2,320	2,320	81,978	
SS 3	Corrections Officer / Grievance Officer	65,505	65,505	1,965	1,965	69,435	
SS 4	Corrections Officer - Commissary	67,379	67,379	2,021	2,021	71,422	
SS 5	Corrections Officer - Auxiliary	60,794	60,794	1,824	1,824	64,442	
SS 6	Corrections Officer - Recreation	60,794	60,794	1,824	1,824	64,442	
TR 1	Corrections Interim LT - Transport	78,753	78,753	2,363	2,363	83,478	
TR 2	Sergeant - PREA/ Jail Coordinator	77,338	77,338	2,320	2,320	81,978	
TR 3	Corrections Officer - Transport	61,916	61,916	1,857	1,857	65,631	
TR 4	Corrections Officer - Transport	60,794	60,794	1,824	1,824	64,442	
TR 5	Corrections Officer - Transport	62,529	62,529	1,876	1,876	66,281	
TR 6	Corrections Officer - Transport	60,794	60,794	1,824	1,824	64,442	
TR 7	Correction Officers - Transport	62,528	62,528	1,876	1,876	66,280	
TR 8	Corrections Officer - Transport	66,154	66,154	1,985	1,985	70,123	

2,642,104	2,642,104	70,262	79,263	2,791,629	40,227	2,831,856
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BUDGET 2025/2026

JAIL/ Medical Doctor

100-562-1120

Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
MED 14	Medical Physician	185,915	185,915		5,577	191,492	

185,915	185,915	-	5,577	191,492	1,044	192,536
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Certification Legend

Basic	\$600.00 Annually
Intermediate	\$900.00 Annually
Advance	\$1,200.00 Annually
Master	\$1,500.00 Annually

Animal Services

Jill Gunn

Director

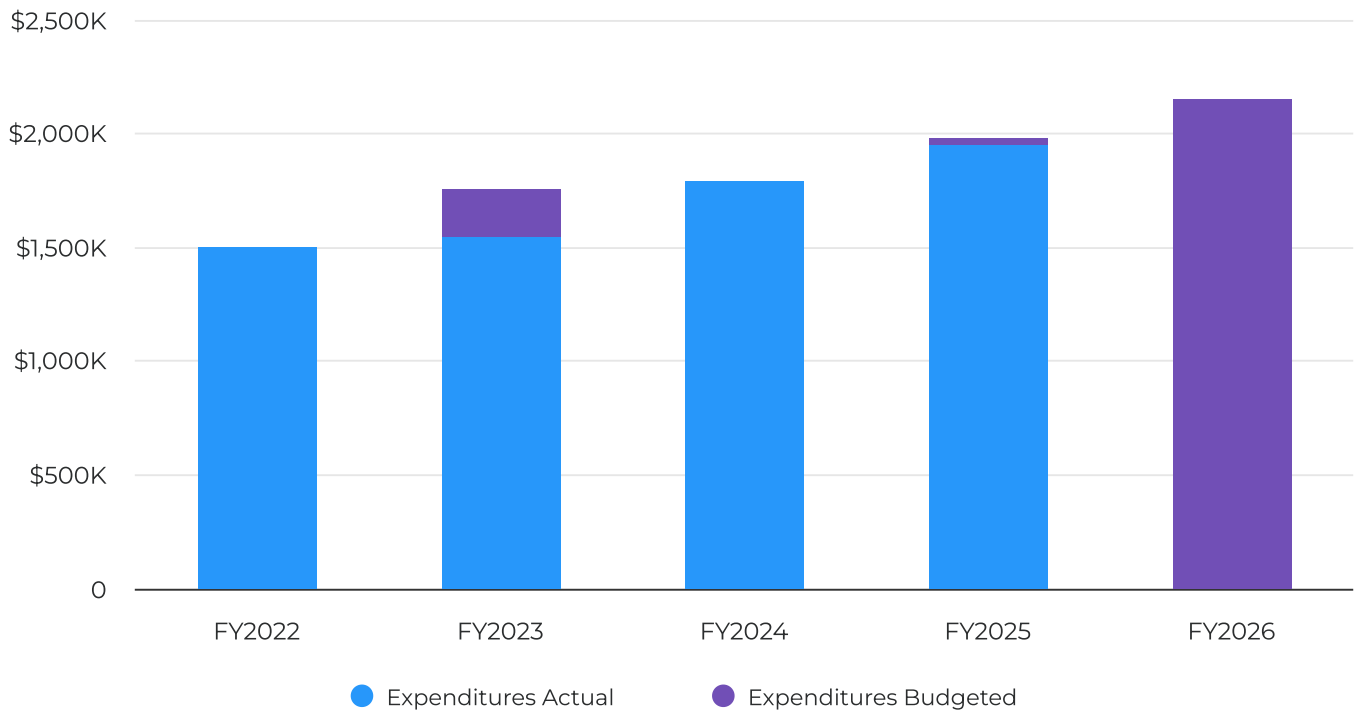
The goals of the Bastrop Animal Shelter is to provide medical care to abandoned and homeless animals, to provide them with shelter and to educate the community to promote responsible pet ownership.

Bastrop Animal Services was established in 1988. They have grown since then and continue to do so as Bastrop County grows. Currently, they have 2 separate buildings containing a total of 90 large indoor/outdoor kennels and 8 play yards. They have 2 cat housing areas, including a communal cattery. Bastrop County Animal Services encompasses both Animal Control and the Bastrop County Animal Shelter. They offer animal control services 7 days a week from 8:00am to 4:00pm, as well as limited emergency after-hours and holiday animal control response. The animal shelter is open to adoptions and owned animal surrenders.

The Bastrop County Animal Shelter is a Public Service organization and an "Open Intake Facility" — meaning that all dogs and cats within the County as well as those that are picked up by City Animal Control Officers for Bastrop, Elgin, and Smithville are housed there. They do their best to find adoptive homes and work with rescues to save as many animals as possible.

Animal Services Department

Animal Services Approved Budget FY 2022 - 2026

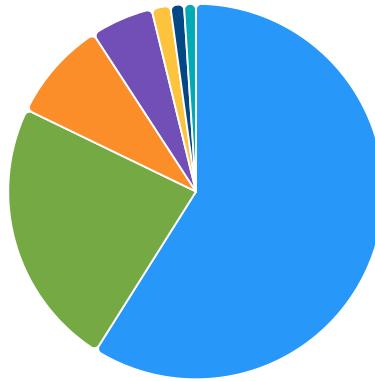


In FY2025, the Animal Services expenditures budgeted reached \$2 million, marking a 10.68% increase from the previous period. Actual expenditures for the same year were also \$2 million, reflecting an 8.93% rise compared to the prior period.

For FY2026, the budgeted expenditures for Animal Services increased to \$2.2 million, representing an 8.42% growth from FY2025. This continues the upward trend in budget allocations for Animal Services observed in the previous year.

Animal Services Expenditures by Expense Type

FY 2026



● SALARIES	\$1,267,881	58.95%
● FRINGE BENEFITS	\$499,270	23.21%
● SUPPLIES	\$186,000	8.65%
● OPERATING EXPENSES	\$115,524	5.37%
● DEBT SERVICE	\$35,000	1.63%
● CERTIFICATION COMP	\$25,000	1.16%
● CAPITAL OUTLAY	\$22,000	1.02%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$1,155,186.00	\$1,149,740.78	\$1,267,881.00
DIRECTOR'S SALARY	100-563-1101	\$79,001.00	\$79,471.98	\$81,497.00
ASSISTANTS SALARIES	100-563-1105	\$1,076,185.00	\$1,070,268.80	\$1,186,384.00
CERTIFICATION COMP		\$25,000.00	\$1,895.68	\$25,000.00
OVERTIME COMPENSATION	100-563-1920	\$25,000.00	\$1,895.68	\$25,000.00
FRINGE BENEFITS		\$483,074.00	\$514,896.62	\$499,270.00
FRINGE BENEFITS	100-563-2000	\$483,074.00	-	\$499,270.00
FICA	100-563-2010	-	\$86,549.79	-
RETIREMENT	100-563-2020	-	\$131,919.03	-
INSURANCE	100-563-2030	-	\$265,887.17	-
WORKERS COMPENSATION	100-563-2050	-	\$29,563.39	-
UNEMPLOYMENT INSURANCE	100-563-2060	-	\$977.24	-
SUPPLIES		\$197,000.00	\$184,577.78	\$186,000.00
SUPPLIES	100-563-3100	\$6,000.00	\$3,314.54	\$6,000.00
OFFICER UNIFORMS	100-563-3213	\$8,000.00	\$2,991.55	\$5,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
BLDG MAINTENANCE	100-563-3319	\$15,000.00	\$2,107.22	\$5,000.00
MAINTENANCE SUPPLIES	100-563-3320	\$5,000.00	\$1,802.78	\$5,000.00
JANITORIAL	100-563-3321	\$14,000.00	\$5,116.79	\$10,000.00
CARE & KEEPING SUPPLIES	100-563-3322	\$24,000.00	\$25,034.99	\$20,000.00
MEDICAL CONTRACT	100-563-3332	\$25,000.00	\$3,450.00	\$10,000.00
MEDICAL	100-563-3333	\$55,000.00	\$85,033.48	\$70,000.00
INTAKE VACCINATION/TESTS	100-563-3335	\$45,000.00	\$55,726.43	\$55,000.00
DEBT SERVICE		-	-	\$35,000.00
CAPITAL ASSET	100-563-5900	-	-	\$35,000.00
OPERATING EXPENSES		\$104,424.00	\$89,007.99	\$115,524.00
PROFESSIONAL SERVICES	100-563-4100	\$40,000.00	\$39,357.97	\$50,000.00
COMMUNICATIONS	100-563-4211	\$8,424.00	\$8,447.28	\$9,024.00
TRANSPORTATION & LODGING	100-563-4231	\$2,500.00	\$3,424.99	\$3,000.00
TRAINING	100-563-4235	\$4,000.00	\$1,670.00	\$4,000.00
ADVERTISING & LEGAL NOTICES	100-563-4310	\$500.00	-	\$500.00
REFUNDS	100-563-4431	\$500.00	-	\$500.00
PROPANE	100-563-4432	\$6,000.00	\$6,157.20	\$7,000.00
GASOLINE	100-563-4542	\$25,000.00	\$18,831.93	\$25,000.00
VEHICLE MAINTENANCE & REPAIRS	100-563-4543	\$15,000.00	\$11,118.62	\$15,000.00
EQUIPMENT MAINTENANCE & REPAIR	100-563-4544	\$2,000.00	-	\$1,500.00
MISCELLANEOUS	100-563-4999	\$500.00	-	-
CAPITAL OUTLAY		\$19,000.00	\$10,526.51	\$22,000.00
EQUIPMENT	100-563-5750	\$10,000.00	-	\$10,000.00
COPIER LEASE/USAGE	100-563-5756	\$9,000.00	\$10,526.51	\$12,000.00
Total Expenditures		\$1,983,684.00	\$1,950,645.36	\$2,150,675.00

Personnel Summary

BUDGET 2025/2026 Animal Services/Director 100-563-1101							
Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
	Director	78,413	78,413		2,352	80,765	

78,413	78,413	-	2,352	80,765	732	81,497
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BUDGET 2025/2026 Animal Services/Assistants 100-563-1105							
Division	Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
AS 2	Animal Control Officer Supervisor	57,532	57,532		1,726	59,258	
AS 13	Animal Shelter Coordinator	49,764	49,764		1,493	51,257	
AS 17	Animal Care Manager	57,532	57,532		1,726	59,258	
AS 5	Animal Control Officer	47,555	47,555		1,427	48,982	
AS 11	Animal Control Officer	48,555	48,555		1,457	50,012	
AS 1	Animal Service - Manager	57,786	57,786		1,734	59,520	
AS 3	Animal Care Technician	48,321	48,321		1,450	49,771	
AS 4	Animal Care Technician	48,320	48,320		1,450	49,770	
AS 7	Animal Care Technician	49,279	49,279		1,478	50,757	
AS 10	Animal Care Technician	49,635	49,635		1,489	51,124	
AS 16	Lead Animal Care Technician	52,315	52,315		1,569	53,884	
AS 6	Kennel Technician	39,312	39,312		1,179	40,491	
AS 8	Kennel Technician	39,670	39,670		1,190	40,860	
AS 12	Lead Kennel Technician	42,019	42,019		1,261	43,280	
AS 19	Kennel Technician	39,312	39,312		1,179	40,491	
AS 18	Kennel Technician	38,620	38,620		1,159	39,779	
AS 9	Admin Asst.	46,810	46,810		1,404	48,214	
AS 15	Admin Assistant	46,211	46,211		1,386	47,597	
AS	Wellness Vetermarian / PT Manager	135,922	135,922		4,078	140,000	
AS PT	Kennel Attendant - PT	36,833	36,833		1,105	37,938	
AS 14	Kennel Attendant	38,000	38,000		1,140	39,140	
	Kennel Attendant		32,000		-	32,000	
	Animal Control Officer		45,000		-	45,000	

1,069,303	1,146,303		32,079	1,178,382	8,002	1,186,384
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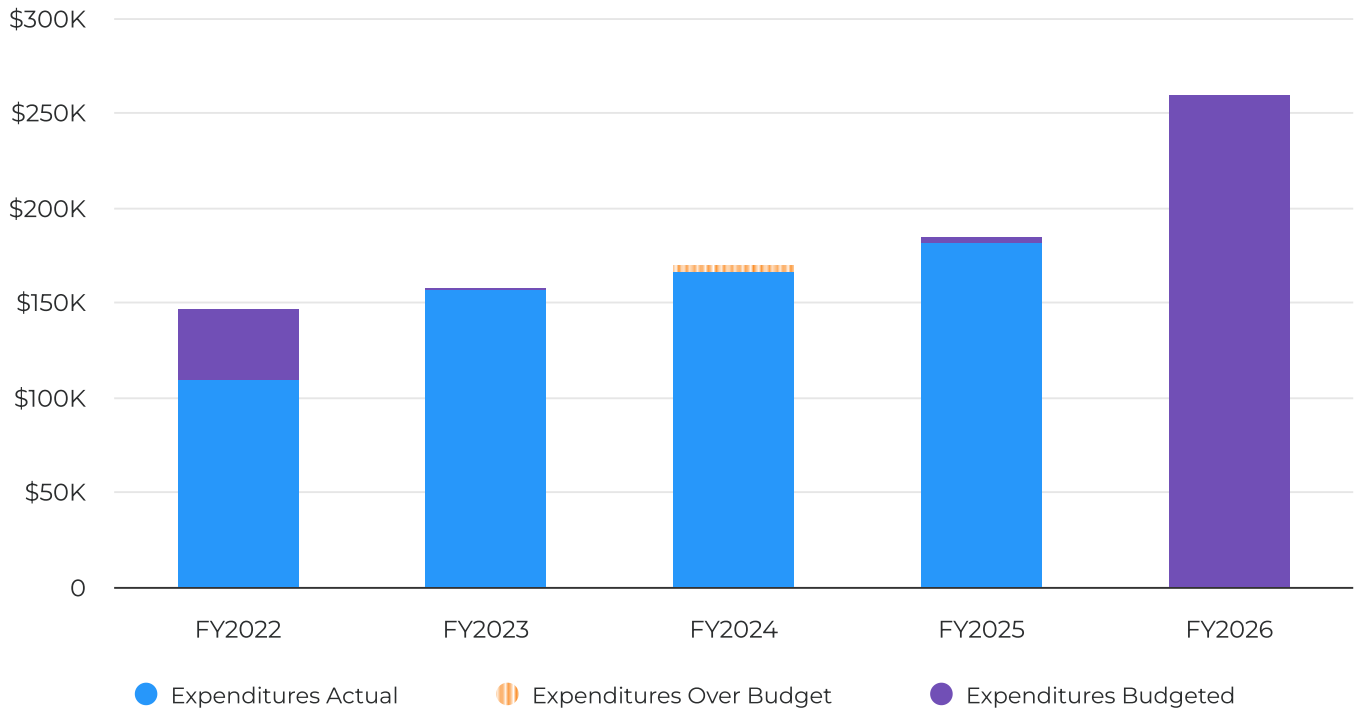


Department of Public Safety

The goals of the Texas Department of Public Safety (DPS), is to work alongside the county departments for a wide range of public safety functions, including law enforcement, driver's licensing, and regulatory services. They enforce public safety laws, prevent and detect crime, and provide various services to ensure the safety and well-being of Texans.

Bastrop County houses the DPS state employees that provide public safety to Bastrop County. This budget only covers the cost of county provided administrative personnel and their corresponding budget.

Department of Public Safety Approved Budget FY 2022 - 2026

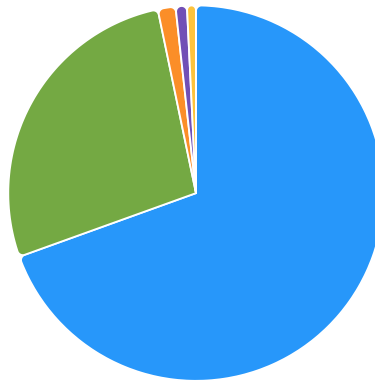


In FY2025, the Department of Public Safety's budgeted expenditures were \$183,719, reflecting a 10.52% increase from the previous period. Actual expenditures for FY2025 were slightly lower at \$181,047, which still represented a 7.02% increase from the prior period.

For FY2026, the budgeted expenditures rose significantly to \$259,523, marking a 41.26% increase from the FY2025 budgeted amount. This substantial increase highlights a major upward adjustment in the department's planned spending compared to the previous year.

Department of Public Safety Expenditures by Expense Type

FY 2026



● SALARIES	\$180,366	69.50%
● FRINGE BENEFITS	\$70,657	27.23%
● SUPPLIES	\$4,000	1.54%
● OPERATING EXPENSES	\$2,500	0.96%
● CAPITAL OUTLAY	\$2,000	0.77%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$124,442.00	\$125,118.96	\$180,366.00
OFFICE SALARIES	100-575-1110	\$124,442.00	\$125,118.96	\$180,366.00
FRINGE BENEFITS		\$50,777.00	\$47,567.84	\$70,657.00
FRINGE BENEFITS	100-575-2000	\$50,777.00	-	\$70,657.00
FICA	100-575-2010	-	\$8,899.71	-
RETIREMENT	100-575-2020	-	\$14,290.61	-
INSURANCE	100-575-2030	-	\$24,067.39	-
WORKERS COMPENSATION	100-575-2050	-	\$199.74	-
UNEMPLOYMENT INSURANCE	100-575-2060	-	\$110.39	-
SUPPLIES		\$4,000.00	\$4,103.96	\$4,000.00
OFFICE SUPPLIES	100-575-3100	\$4,000.00	\$4,103.96	\$4,000.00
OPERATING EXPENSES		\$2,500.00	\$3,749.23	\$2,500.00
COMMUNICATIONS	100-575-4211	\$1,500.00	\$2,527.39	\$1,500.00
MISCELLANEOUS	100-575-4999	\$1,000.00	\$1,221.84	\$1,000.00
CAPITAL OUTLAY		\$2,000.00	\$507.44	\$2,000.00
MACHINERY & EQUIPMENT	100-575-5760	\$2,000.00	\$507.44	\$2,000.00
Total Expenditures		\$183,719.00	\$181,047.43	\$259,523.00

Personnel Summary

BUDGET 2025/2026 DEPARTMENT OF PUBLIC SAFETY 100-575-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Office Manager	65,145	65,145		1,954	67,099	
Admin. Assistant II	51,875	51,875		1,556	53,431	
Admin. Assistant I		51,875		-	51,875	

117,020	168,895		3,511	172,406	7,960	180,366
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Elections Administration

Kristen Miles

Elections Administrator

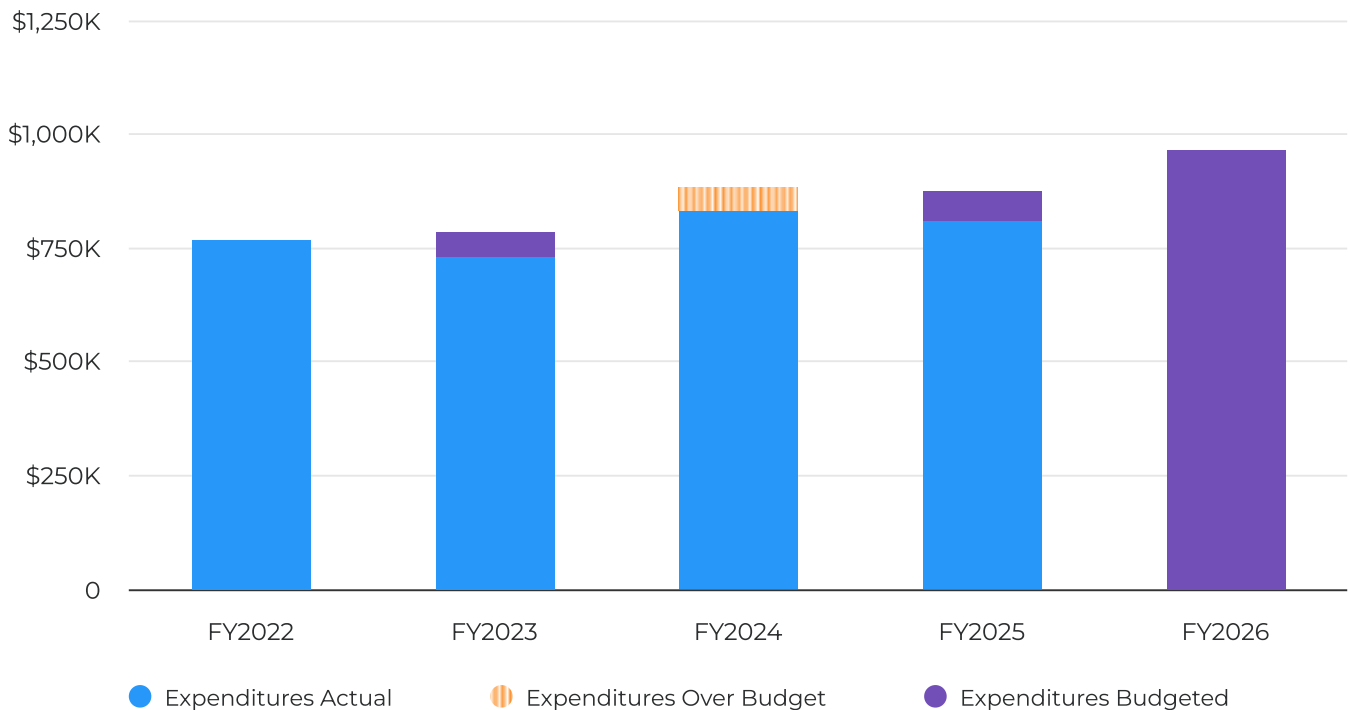
The mission and goals of the [Bastrop County Elections Office](#) is to provide the community with safe, secure and accurate elections with the highest level of integrity and transparency.

Critical Operations

- Voter Registration
- Providing Voter and Candidate Information to the Community
- Ballot Creation and Loading Ballots to Voting Machines
- Ballot by Mail Operations
- Poll Workers Coordination and Communication Transportation of Voting Machines and Ballots to and from Polling Locations
- Voter Check-In and Verifying Identity and Eligibility
- Unofficial Results Tabulation
- Deliver Results to the Public
- Canvass of Official Results
- Secure Storage of Voting Devices, Election Records, and Electronic Media During the Preservation Period

Counties make sure your vote counts. When it comes to exercising your right to vote, the county makes sure this important step in the democratic process runs smoothly. There are 9,000+ voting precincts in the State of Texas. Elections are held at every level, from School Board to the President of the United States. There are thousands of election workers.

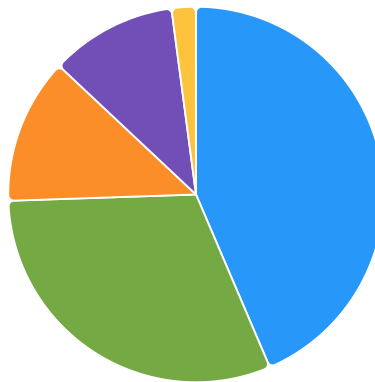
Elections Administration Approved Budget FY 2022 - 2026



In FY2025, the Elections Administration budgeted expenditures were \$875,048, reflecting a 5.15% increase from the previous period. However, the actual expenditures for FY2025 were \$806,919, which was 8.68% lower than the budgeted amount for that year.

For FY2026, the budgeted expenditures increased to \$963,933, representing a 10.16% rise compared to the FY2025 budgeted expenditures. There are no actual expenditures available yet for FY2026.

Elections Administration Expenditures by Expense Type FY 2026



● SUPPLIES	\$420,000	43.57%
● SALARIES	\$297,764	30.89%
● FRINGE BENEFITS	\$120,949	12.55%
● CAPITAL OUTLAY	\$105,000	10.89%
● OPERATING EXPENSES	\$20,220	2.10%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$290,234.00	\$267,136.94	\$297,764.00
SALARY	100-590-1100	\$91,649.00	\$92,098.01	\$94,503.00
ASSISTANTS SALARIES	100-590-1105	\$198,585.00	\$175,038.93	\$203,261.00
FRINGE BENEFITS		\$118,594.00	\$111,835.77	\$120,949.00
FRINGE BENEFITS	100-590-2000	\$118,594.00	-	\$120,949.00
FICA	100-590-2010	-	\$23,419.70	-
RETIREMENT	100-590-2020	-	\$32,729.78	-
INSURANCE	100-590-2030	-	\$54,893.52	-
WORKMANS COMPENSATION	100-590-2050	-	\$499.39	-
UNEMPLOYMENT INSURANCE	100-590-2060	-	\$293.38	-
SUPPLIES		\$341,000.00	\$306,551.14	\$420,000.00
OFFICE SUPPLIES	100-590-3100	\$5,000.00	\$4,366.17	\$5,000.00
MAINTENANCE FEES	100-590-3500	\$110,000.00	\$79,357.43	\$110,000.00
ELECTIONS - DIRECT	100-590-3550	\$176,000.00	\$169,390.68	\$255,000.00

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
ELECTIONS - INDIRECT	100-590-3555	\$50,000.00	\$53,436.86	\$50,000.00
OPERATING EXPENSES		\$20,220.00	\$18,584.12	\$20,220.00
COMMUNICATIONS	100-590-4211	\$6,940.00	\$5,362.40	\$6,940.00
TRANSPORTATION	100-590-4231	\$8,280.00	\$8,293.18	\$8,280.00
CONFERENCES AND SEMINARS	100-590-4232	\$5,000.00	\$4,928.54	\$5,000.00
CAPITAL OUTLAY		\$105,000.00	\$102,811.33	\$105,000.00
MACHINERY/EQUIPMENT	100-590-5750	\$100,000.00	\$98,384.00	\$100,000.00
COPIER LEASE/USAGE	100-590-5756	\$5,000.00	\$4,427.33	\$5,000.00
Total Expenditures		\$875,048.00	\$806,919.30	\$963,933.00

Personnel Summary

BUDGET 2025/2026 ELECTIONS/ Elections Administrator 100-590-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Administrator	88,737	88,737		2,662	91,399	

88,737	88,737		2,662	91,399	3,104	94,503
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BUDGET 2025/2026 ELECTIONS/ Assistants 100-590-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Assistant Elections Administrator	58,825	58,825		1,765	60,590	
Voter Registration Clerk	45,490	45,490		1,365	46,855	
Elections Coordinator	-	46,763		-	46,763	
Voter Outreach Coordinator	46,763	46,763		1,403	48,166	

151,078	197,841		4,532	202,373	888	203,261
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Economic Development

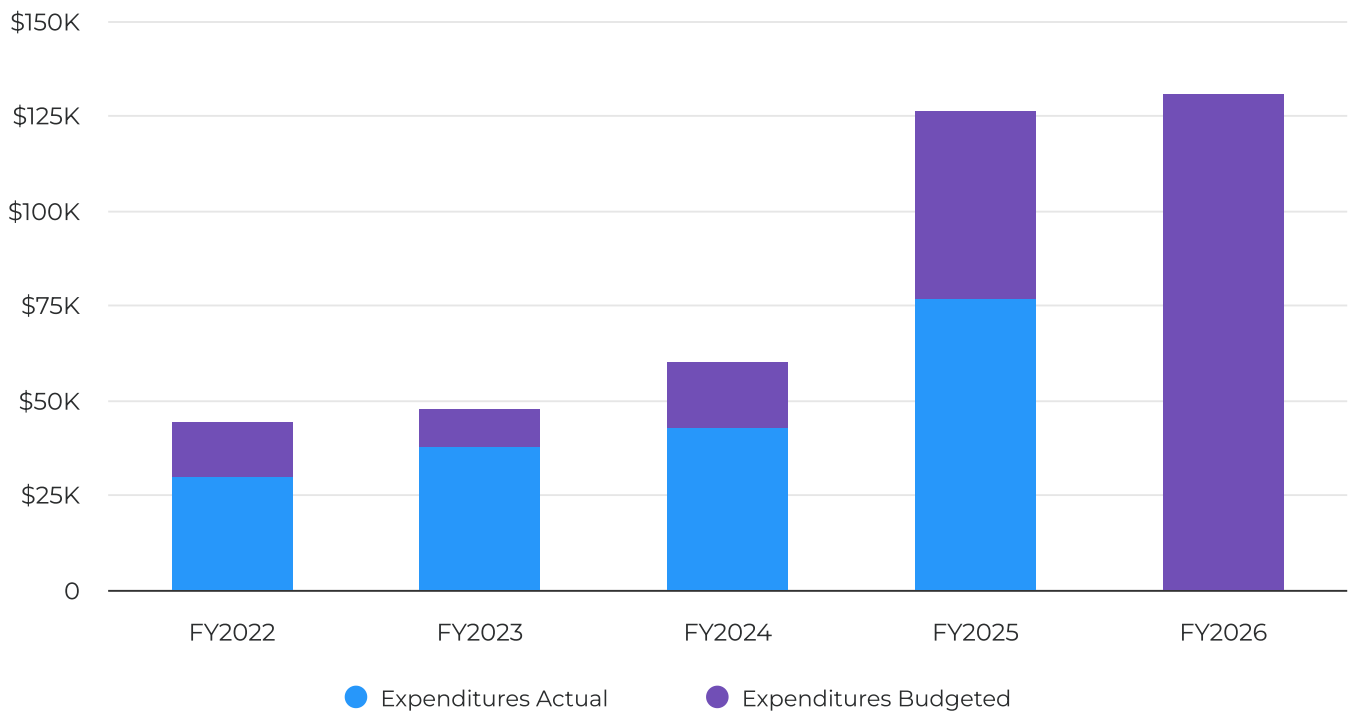
Adena Lewis

Economic Development / Tourism Director

The main goals of economic development are to boost a community's well-being through job creation, retention, and quality, fostering sustainable growth, improving infrastructure, enhancing education/skills, and creating a stable, diverse tax base, all while ensuring inclusive prosperity and a higher quality of life for residents. It's a multifaceted process beyond just growth, focusing on creating resilient economies with opportunities for everyone.

[Tourism & Economic Development Department](#)

Economic Development Approved Budget FY 2022 - 2026

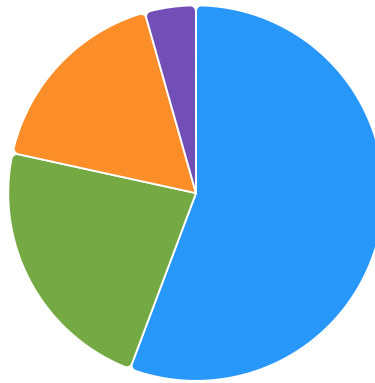


In FY2025, the Economic Development expenditures budgeted increased significantly to \$126,464, marking a 110.49% rise from the previous period. Actual expenditures for FY2025 were \$76,487, which is a 78.76% increase from the prior period. This indicates a substantial growth in both budgeted and actual spending compared to the earlier year.

For FY2026, the expenditures budgeted further increased to \$130,619, representing a 3.29% rise from the FY2025 budgeted amount. This shows a continued, though more moderate, upward trend in budgeted expenditures for Economic Development compared to the previous year.

Economic Development Expenditures by Expense Type

FY 2026



● SALARIES	\$72,777	55.72%
● FRINGE BENEFITS	\$29,659	22.71%
● OPERATING EXPENSES	\$22,433	17.17%
● SUPPLIES	\$5,750	4.40%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$70,379.00	\$34,808.65	\$72,777.00
SALARY	100-593-1100	\$18,567.00	\$18,882.98	\$19,355.00
OTHER SALARIES	100-593-1105	\$51,812.00	\$15,925.67	\$53,422.00
FRINGE BENEFITS		\$28,152.00	\$14,429.30	\$29,659.00
FRINGE BENEFITS	100-593-2000	\$28,152.00	-	\$29,659.00
FICA	100-593-2010	-	\$2,784.63	-
RETIREMENT	100-593-2020	-	\$4,154.37	-
INSURANCE	100-593-2030	-	\$6,367.78	-
WORKMANS COMPENSATION	100-593-2050	-	\$1,122.40	-
UMEMPLOYMENT INSURANCE	100-593-2060	-	\$0.12	-
SUPPLIES		\$5,500.00	\$6,090.16	\$5,750.00
OFFICE SUPPLIES	100-593-3100	\$500.00	\$3,505.02	\$750.00
MARKETING	100-593-3101	\$5,000.00	\$2,585.14	\$5,000.00
OPERATING EXPENSES		\$22,433.00	\$21,159.19	\$22,433.00
PROFESSIONAL SERVICES	100-593-4100	\$15,000.00	\$15,600.00	\$15,000.00
TRANSPORTATION	100-593-4231	\$2,933.00	\$2,936.41	\$2,933.00
CONFERENCES/TRAINING	100-593-4232	\$4,000.00	\$2,567.78	\$4,000.00
EDUCATION/PUBLICATION	100-593-4234	\$500.00	\$55.00	\$500.00
Total Expenditures		\$126,464.00	\$76,487.30	\$130,619.00

Personnel Summary

BUDGET 2025/2026 ECO DEVO/TOURISM 100-593-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Eco Devo/Tourism Director	18,791	18,791		564	19,355	

18,791	18,791		564	19,355	-	19,355
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BUDGET 2025/2026 ECO/DEVO TOURISM Assistant 100-593-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Eco/Devo Tourism Assistant	6,866	6,866		206	7,072	
Economic Development Liasion	45,000	45,000		1,350	46,350	

51,866	51,866		1,556	53,422	-	53,422
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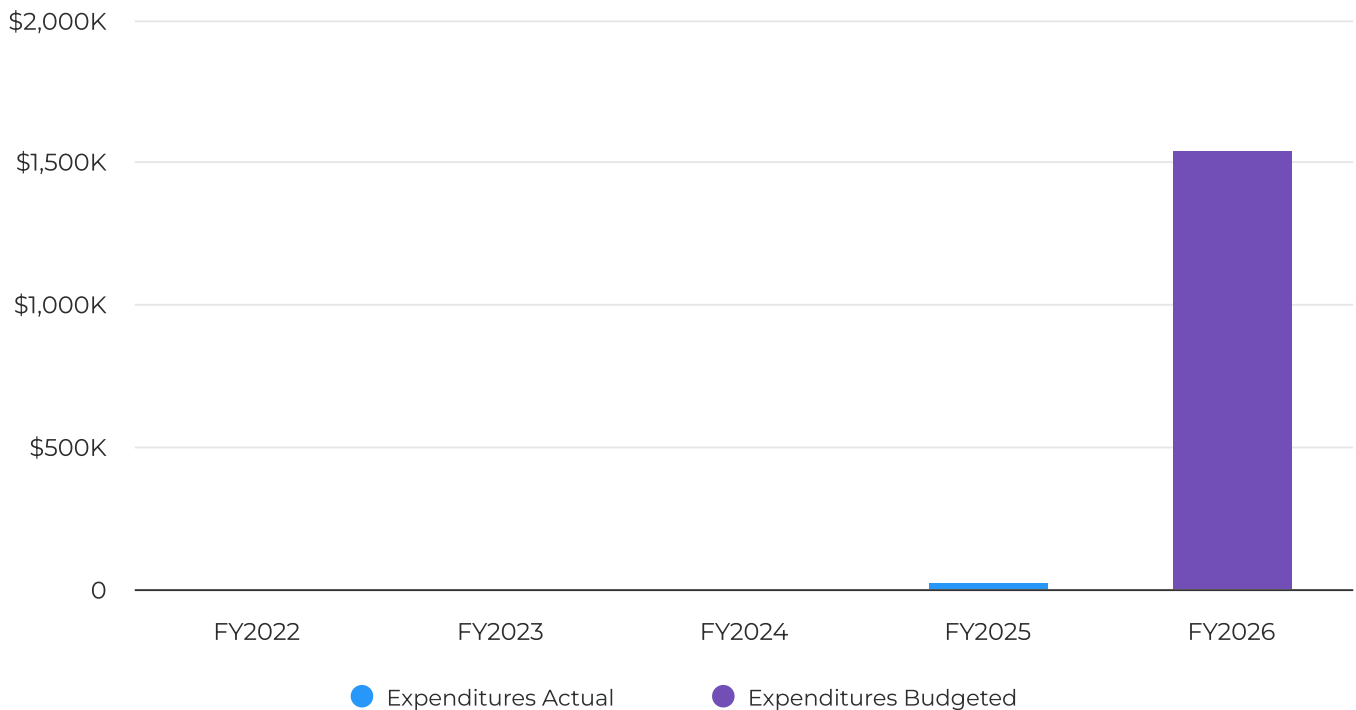
Environmental & Sanitation

Eduardo Guerrero

Director

The goals of the Environmental & Sanitation Department are to protect public health by managing waste, ensuring food safety, controlling nuisances, and enforcing regulations for clean water/air, handling everything from garbage collection and recycling to inspecting restaurants, pools, and managing hazardous materials, all to prevent disease and promote a healthy living space.

Environmental & Sanitation Approved Budget FY 2022 2026

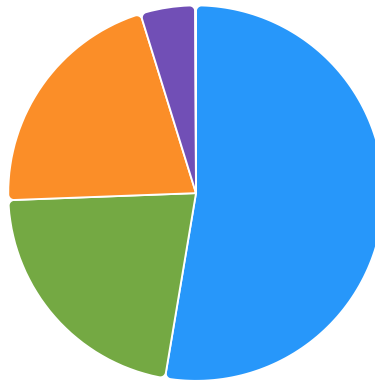


In FY2025, the Environmental & Sanitation expenditures budgeted were \$0, with actual expenditures recorded at \$20,412. This indicates that although no budget was initially allocated, some spending occurred during the year.

For FY2026, the expenditures budgeted for Environmental & Sanitation increased significantly to \$1.5 million. This represents a substantial rise compared to the previous year's budget of \$0, highlighting a major increase in planned spending for this category.

Environmental & Sanitation Expenditures by Expense Type

FY 2026



● SALARIES	\$808,826	52.65%
● SUPPLIES	\$334,200	21.75%
● FRINGE BENEFITS	\$319,791	20.82%
● OPERATING EXPENSES	\$72,485	4.72%
● CAPITAL OUTLAY	\$1,000	0.07%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		-	\$19,136.55	\$808,826.00
SALARY	100-597-1100	-	\$2,191.60	\$82,804.00
OTHER SALARIES	100-597-1105	-	\$3,963.92	\$152,199.00
INSPECTORS	100-597-1106	-	\$10,812.42	\$473,031.00
TRANSFER STATION	100-597-1107	-	\$2,168.61	\$100,792.00
FRINGE BENEFITS		-	\$1,275.66	\$319,791.00
FRINGE BENEFITS	100-597-2000	-	-	\$319,791.00
FICA	100-597-2010	-	\$1,275.66	-
SUPPLIES		-	-	\$334,200.00
OFFICE SUPPLIES	100-597-3100	-	-	\$5,000.00
UNIFORMS	100-597-3213	-	-	\$700.00
DISPOSAL/OPERATING	100-597-3550	-	-	\$300,000.00
HHW FACILITY - OPERATING	100-597-3551	-	-	\$22,500.00
GRAPPLE TRUCK DUMPING FEE	100-597-3552	-	-	\$6,000.00
OPERATING EXPENSES		-	-	\$72,485.00
PROFESSIONAL SERVICES	100-597-4100	-	-	\$2,500.00
COMMUNICATIONS	100-597-4211	-	-	\$11,985.00
CONFERENCES & SEMINARS	100-597-4232	-	-	\$7,000.00
GASOLINE	100-597-4542	-	-	\$30,000.00
VEHICLE MAINTENANCE	100-597-4543	-	-	\$7,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
TCEQ FEES	100-597-4545	-	-	\$14,000.00
CAPITAL OUTLAY		-	-	\$1,000.00
MACHINERY & EQUIPMENT	100-597-5750	-	-	\$1,000.00
Total Expenditures		-	\$20,412.21	\$1,536,302.00

Personnel Summary

BUDGET 2025/2026 ENVIRONMENTAL & SANITATION SERVICES/ DIRECTOR 100-597-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Director of Environmental & Sanitation	79,262	79,262		2,378	81,640	

79,262	79,262		2,378	81,640	1,164	82,804
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BUDGET 2025/2026 ENVIRONMENTAL & SANITATION SERVICES/ Administration 100-597-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
OSSF Accounting Associate	49,372	49,372		1,481	50,853	
OSSF Design Reviewer I	50,611	50,611		1,518	52,129	
OSSF Design Reviewer I	47,247	47,247		1,417	48,664	

147,230	147,230		4,417	151,647	552	152,199
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BUDGET 2025/2026 ENVIRONMENTAL & SANITATION SERVICES/ Inspectors 100-597-1106						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Environment Investigator I	55,977	55,977		1,679	57,656	
Environment Investigator I	48,204	48,204		1,446	49,650	
Environment Investigator I / HHW	49,554	49,554		1,487	51,041	
OSSF Inspector	47,044	47,044		1,411	48,455	
OSSF Inspector	48,017	48,017		1,441	49,458	
OSSF Inspector	47,199	47,199		1,416	48,615	
Retail Food Inspector	56,934	56,934		1,708	58,642	
Retail Food Inspector	48,676	48,676		1,460	50,136	
Grapple Truck Driver	52,000	52,000		1,560	53,560	

453,605	453,605		13,608	467,213	5,818	473,031
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BUDGET 2025/2026 ENVIRONMENTAL & SANITATION SERVICES/ Transfer Station 100-597-1107						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Transfer Station Attendant	47,371	47,371		1,421	48,792	
Transfer Station Attendant	46,602	46,602		1,398	48,000	

93,973	93,973		2,819	96,792	4,000	100,792
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Indigent Health Care

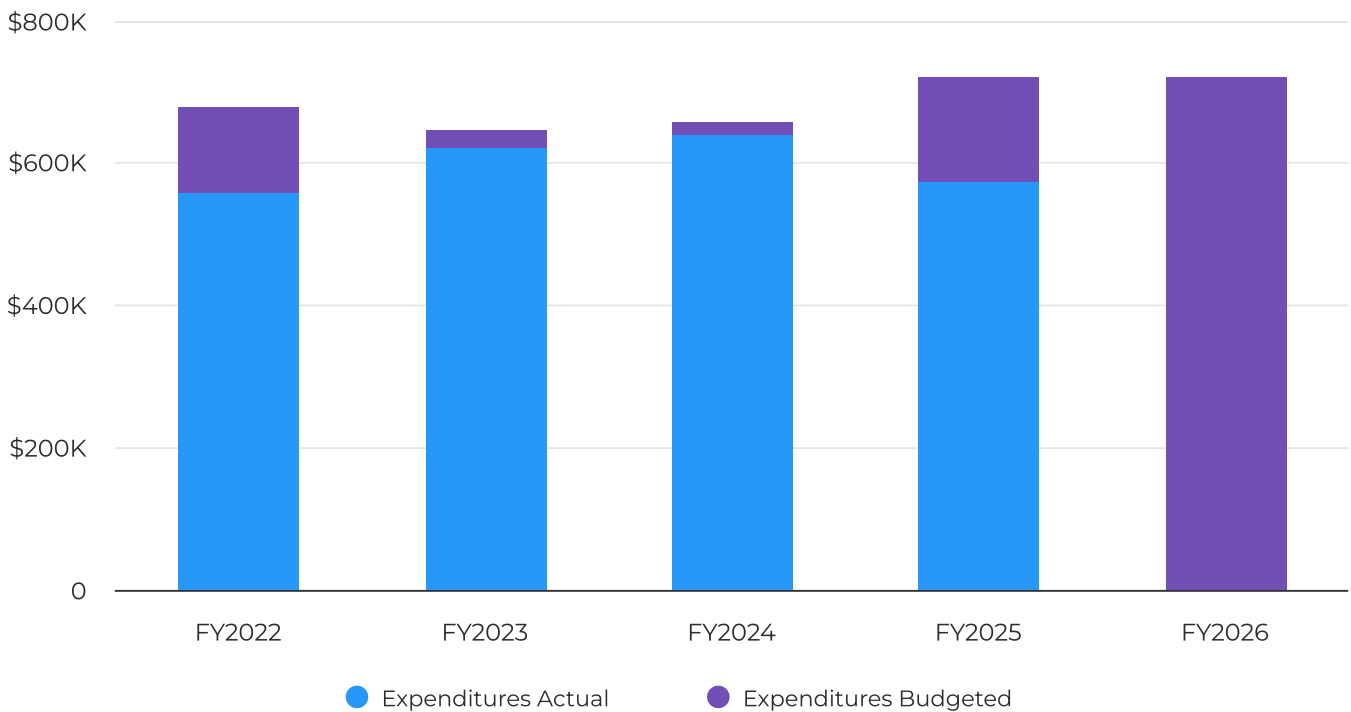
Kristi Powell

Indigent Health Director

The main goals of indigent healthcare programs are to provide access to basic, necessary medical services (like doctor visits, hospital care, screenings, prescriptions) for low-income individuals who don't qualify for other insurance, focusing on prevention, education, and wellness to improve health outcomes, reduce costly emergencies, and help people achieve self-sufficiency, ultimately creating a safety net for the uninsured.

Indigent Health Care Department

Indigent Health Care Approved Budget FY 2022 - 2026

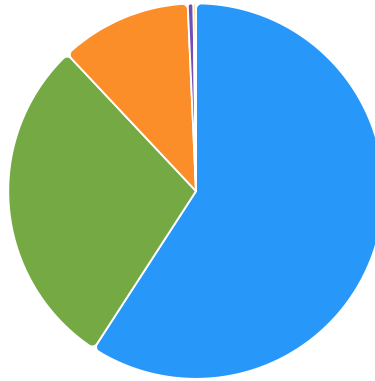


In FY2025, the Indigent Health Care expenditures budgeted increased to \$721,827, reflecting a 9.82% rise from the previous period. However, the actual expenditures for FY2025 were \$573,822, which is 10.25% lower than the prior period's actuals.

For FY2026, the expenditures budgeted are \$722,073, showing a minimal increase of 0.03% compared to the FY2025 budgeted amount. There are no actual expenditure figures available yet for FY2026.

Indigent Health Care Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES	\$427,100	59.15%
● SALARIES	\$208,307	28.85%
● FRINGE BENEFITS	\$81,603	11.30%
● SUPPLIES	\$3,500	0.48%
● CAPITAL OUTLAY	\$1,563	0.22%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$202,260.00	\$181,738.92	\$208,307.00
SALARIES	100-635-1100	\$74,582.00	\$75,009.28	\$76,669.00
ASSISTANTS SALARIES	100-635-1105	\$127,678.00	\$106,729.64	\$131,638.00
FRINGE BENEFITS		\$82,904.00	\$71,052.50	\$81,603.00
FRINGE BENEFITS	100-635-2000	\$82,904.00	-	\$81,603.00
FICA	100-635-2010	-	\$13,191.91	-
RETIREMENT	100-635-2020	-	\$20,726.86	-
INSURANCE	100-635-2030	-	\$36,578.16	-
WORKERS COMP.	100-635-2050	-	\$399.51	-
UNEMPLOYMENT	100-635-2060	-	\$156.06	-
SUPPLIES		\$3,500.00	\$3,066.54	\$3,500.00
OFFICE SUPPLIES	100-635-3100	\$3,500.00	\$3,066.54	\$3,500.00
OPERATING EXPENSES		\$427,100.00	\$312,152.34	\$427,100.00
PROFESSIONAL SERVICES	100-635-4100	\$57,000.00	\$56,026.65	\$57,000.00
SETON CONTRACTED SERVICES	100-635-4105	\$40,800.00	\$44,200.00	\$40,800.00
TRANSPORTATION	100-635-4231	\$300.00	-	\$300.00
CONFERENCES AND SEMINARS	100-635-4232	\$4,000.00	\$2,392.81	\$4,000.00
INDIGENTS	100-635-4905	\$325,000.00	-	\$325,000.00
PHYSICIAN SERVICES	100-635-4908	-	\$38,498.89	-
PRESCRIPTION DRUGS	100-635-4909	-	\$21,096.53	-



Indigent Health Care

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
HOSPITAL INPATIENT SERVICES	100-635-4911	-	\$44,697.46	-
HOSPITAL OUTPATIENT SERVICES	100-635-4912	-	\$84,337.58	-
LAB/XRAY	100-635-4913	-	\$4,629.60	-
OPTIONAL SERVICES	100-635-4918	-	\$16,272.82	-
CAPITAL OUTLAY		\$6,063.00	\$5,812.03	\$1,563.00
FURNITURE	100-635-5750	\$4,500.00	\$4,360.35	-
COPIER LEASE/USAGE	100-635-5756	\$1,563.00	\$1,451.68	\$1,563.00
Total Expenditures		\$721,827.00	\$573,822.33	\$722,073.00

Personnel Summary

BUDGET 2025/2026 INDIGENT HEALTH/ Director 100-635-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Indigent Health Director	69,582	69,582		2,087	71,669	

69,582	69,582		2,087	71,669	5,000	76,669
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BUDGET 2025/2026 INDIGENT HEALTH/ Assistants 100-635-1105						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Deputy Indigent Health Care	57,171	57,171		1,715	58,886	
Administrative Assistant	48,453	48,453		1,454	49,907	
Clerk - PT	21,586	21,586		648	22,234	

127,210	127,210		3,816	131,026	612	131,638
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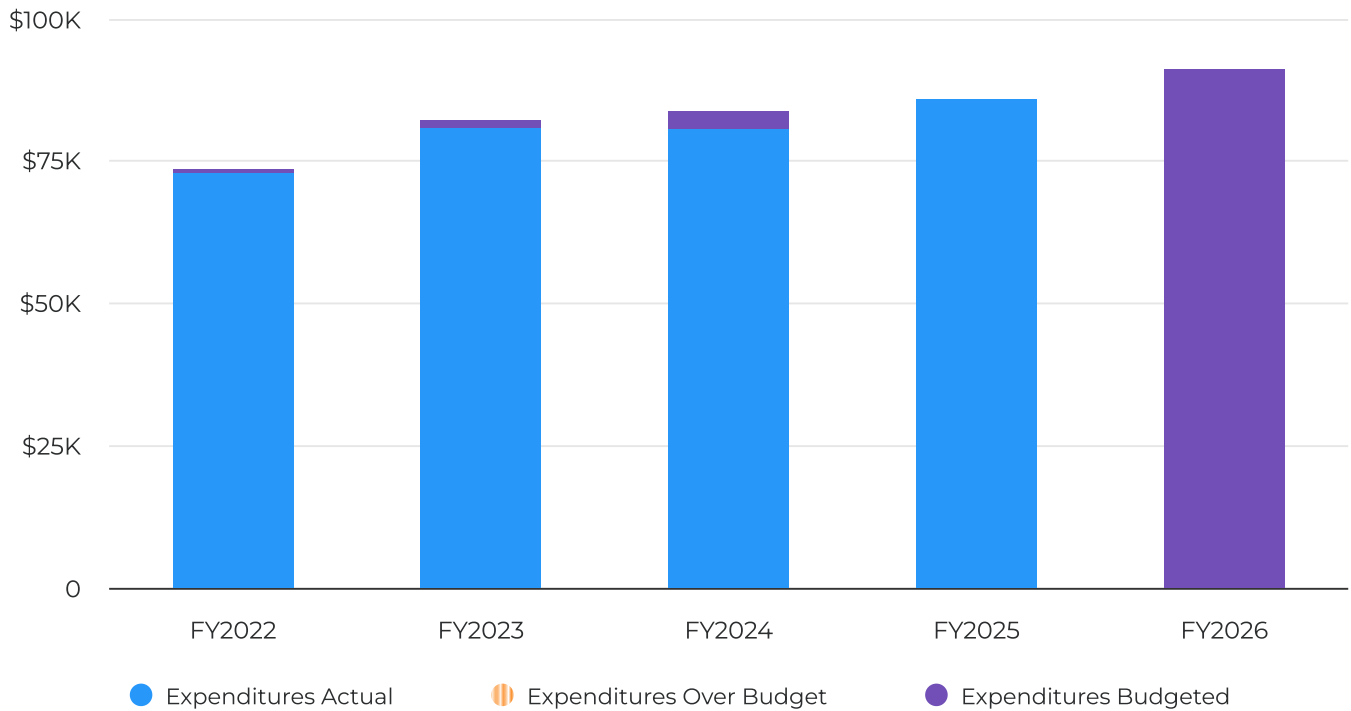
Child Welfare

Sondra O'Reilly

Visitation Coordinator

The main goals of child welfare are safety, permanency, and well-being for children, focusing on preventing abuse/neglect, strengthening families to keep kids home, and finding stable homes (reunification, relative care, adoption) when removal is necessary, all while ensuring children's basic needs are met. Child welfare aims to preserve family unity but steps in when parents can't provide a safe environment, offering services to address root causes like poverty or substance abuse, and providing temporary care (foster care) with a goal of permanent solutions.

Child Welfare Approved Budget FY 2022 - 2026

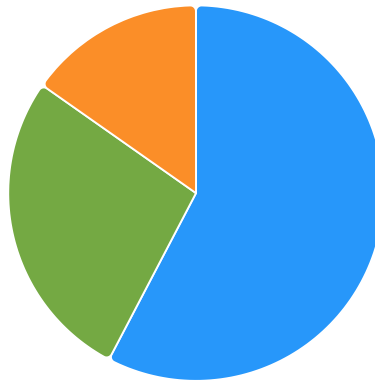


In FY2025, the Child Welfare expenditures budgeted were \$85,652, reflecting a 2.03% increase from the previous period. Actual expenditures for FY2025 were slightly higher at \$85,954, marking a 6.61% increase from the prior period.

For FY2026, the budgeted expenditures for Child Welfare are \$91,084, which represents a 6.34% increase compared to the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures observed in the previous year.

Child Welfare Expenditures by Expense Type

FY 2026



● SALARIES	\$52,531 57.67%
● FRINGE BENEFITS	\$24,653 27.07%
● OPERATING EXPENSES	\$13,900 15.26%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$50,894.00	\$51,178.30	\$52,531.00
OFFICE SALARIES	100-645-1110	\$50,894.00	\$51,178.30	\$52,531.00
FRINGE BENEFITS		\$20,858.00	\$24,353.94	\$24,653.00
FRINGE BENEFITS	100-645-2000	\$20,858.00	-	\$24,653.00
FICA	100-645-2010	-	\$4,691.87	-
RETIREMENT	100-645-2020	-	\$7,026.31	-
INSURANCE	100-645-2030	-	\$12,179.12	-
WORKERS COMPENSATION	100-645-2050	-	\$412.90	-
UNEMPLOYMENT INSURANCE	100-645-2060	-	\$43.74	-
OPERATING EXPENSES		\$13,900.00	\$10,421.26	\$13,900.00
FOSTER CARE	100-645-4105	\$3,500.00	-	\$3,500.00
COMMUNICATIONS	100-645-4211	\$1,200.00	\$1,202.41	\$1,200.00
TRANSPORTATION	100-645-4231	\$9,200.00	\$9,218.85	\$9,200.00
Total Expenditures		\$85,652.00	\$85,953.50	\$91,084.00

Personnel Summary

BUDGET 2025/2026 CHILD WELFARE 100-645-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Visitation Coordinator	49,754	49,754		1,493	51,247	

49,754	49,754		1,493	51,247	1,284	52,531
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Habitat Conservation

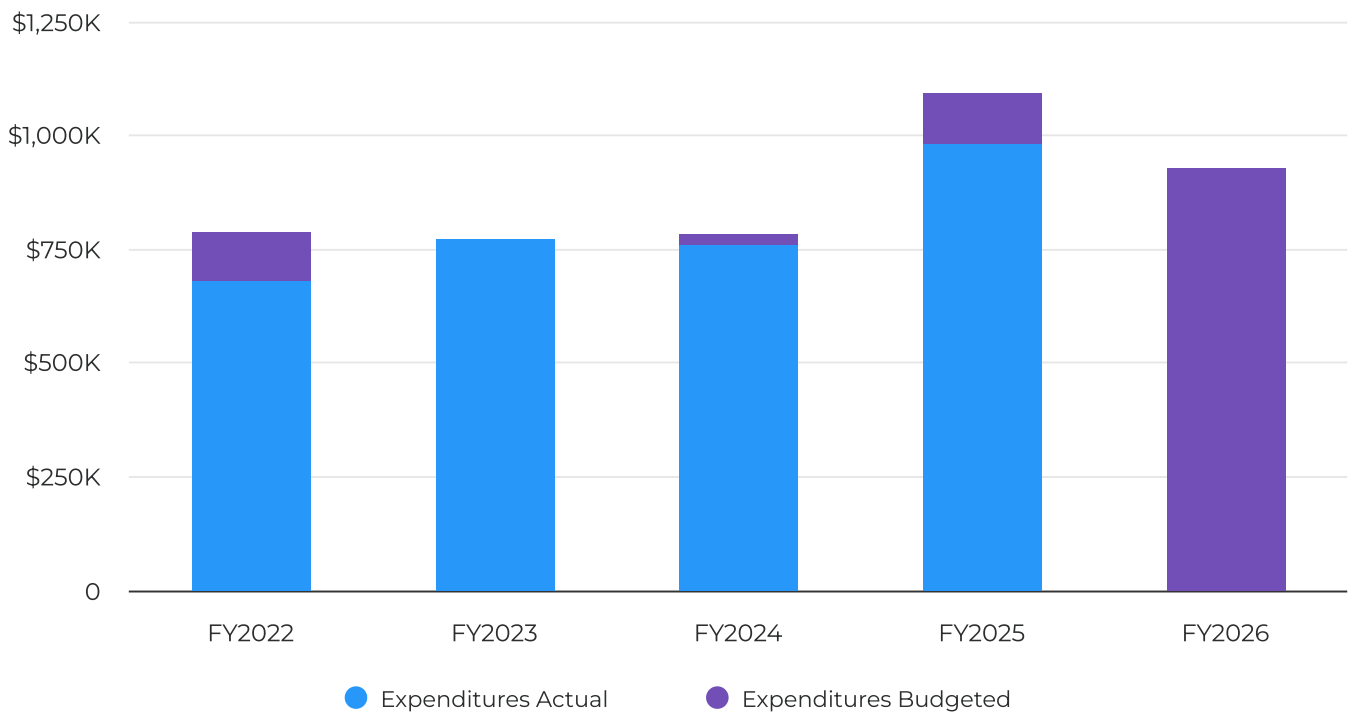
Cari Croft

LPHCP Administrator

The main goals of habitat conservation are to protect and restore the natural environment to support biodiversity, ensure the survival and recovery of threatened species (Houston Toad), maintain healthy ecosystems (like forests), and build resilience in wildlife communities against threats like climate change, pollution, and development. This involves creating connectivity between habitats, managing land sustainably, and balancing human activities with ecological needs, often through plans like Habitat Conservation Plans (HCPs).

[Lost Pines Habitat Conservation Department](#)

Habitat Conservation Approved Budget FY 2022 - 2026

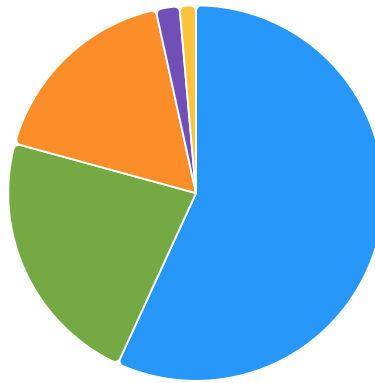


In FY2025, the Habitat Conservation expenditures budgeted increased to \$1.1 million, marking a significant rise of 39.33% from the previous period. Actual expenditures for the same year were \$980,653, which also reflected a substantial increase of 29.53% compared to the prior period.

For FY2026, the expenditures budgeted decreased to \$927,723, representing a reduction of 15.02% from the FY2025 budgeted amount. This marks a notable decline following the previous year's considerable increase.

Habitat Conservation Expenditures by Expense Type

FY 2026



● SALARIES	\$527,333	56.84%
● FRINGE BENEFITS	\$207,990	22.42%
● OPERATING EXPENSES	\$160,400	17.29%
● SUPPLIES	\$19,000	2.05%
● CAPITAL OUTLAY	\$13,000	1.40%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$511,609.00	\$443,676.24	\$527,333.00
SALARY	100-655-1100	\$76,908.00	\$77,310.65	\$79,572.00
OFFICE SALARIES	100-655-1110	\$100,340.00	\$85,533.02	\$103,457.00
BIOLOGIST SALARY	100-655-1115	\$63,031.00	\$63,386.25	\$64,922.00
FMIT SALARIES	100-655-1120	\$271,330.00	\$217,446.32	\$279,382.00
FRINGE BENEFITS		\$209,144.00	\$178,683.02	\$207,990.00
FRINGE BENEFITS	100-655-2000	\$209,144.00	-	\$207,990.00
FICA	100-655-2010	-	\$32,465.71	-
RETIREMENT	100-655-2020	-	\$50,774.94	-
INSURANCE	100-655-2030	-	\$92,147.39	-
WORKMANS COMPENSATION	100-655-2050	-	\$2,920.64	-
UNEMPLOYMENT INSURANCE	100-655-2060	-	\$374.34	-
SUPPLIES		\$19,000.00	\$9,448.52	\$19,000.00
OFFICE SUPPLIES	100-655-3100	\$2,500.00	\$1,843.13	\$2,500.00
FMIT OFFICE SUPPLIES	100-655-3102	\$1,500.00	\$630.50	\$1,500.00
FMIT OPERATING SUPPLIES	100-655-3550	\$15,000.00	\$6,974.89	\$15,000.00
DEBT SERVICE		\$184,000.00	\$170,969.00	-
CAPITAL ASSET	100-655-5900	\$184,000.00	\$170,969.00	-
OPERATING EXPENSES		\$158,000.00	\$173,215.17	\$160,400.00
PROFESSIONAL SERVICES	100-655-4100	\$25,000.00	\$25,000.00	\$25,000.00
FMIT PROFESSIONAL	100-655-4101	\$1,000.00	\$515.50	\$1,000.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SERVICES				
COMMUNICATIONS	100-655-4211	\$5,000.00	\$4,367.00	\$7,400.00
TRANSPORTATION	100-655-4231	-	\$104.50	-
CONFERENCES AND SEMINARS	100-655-4232	\$3,000.00	\$894.80	\$3,000.00
FMIT FUEL	100-655-4540	\$40,000.00	\$21,723.23	\$40,000.00
FUEL	100-655-4542	\$2,000.00	\$1,973.73	\$2,000.00
VEHICLE MAINTENANCE	100-655-4543	\$2,000.00	\$1,622.41	\$2,000.00
FMIT MAINTENANCE/REP AIR	100-655-4544	\$80,000.00	\$117,014.00	\$80,000.00
CAPITAL OUTLAY		\$10,000.00	\$4,661.25	\$13,000.00
MACHINERY/EQUIPMENT	100-655-5750	\$5,000.00	\$4,661.25	\$5,000.00
COMPUTER EQUIPMENT	100-655-5757	-	-	\$3,000.00
FMIT MACHINERY/EQUIPMENT	100-655-5760	\$5,000.00	-	\$5,000.00
Total Expenditures		\$1,091,753.00	\$980,653.20	\$927,723.00

Personnel Summary

BUDGET 2025/2026 HABITAT CONSERVATION/Administrator 100-655-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
LPHCP Administrator	75,528	75,528		2,266	77,794	

75,528	75,528		2,266	77,794	1,778	79,572
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BUDGET 2025/2026 HABITAT CONSERVATION/Administration 100-655-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
LPHCP Admin. Assistant	51,496	51,496		1,545	53,041	
Admin Asst (GRANT FUNDED)	47,596	47,596		1,428	49,024	

99,092	99,092		2,973	102,065	1,392	103,457
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BUDGET 2025/2026 HABITAT CONSERVATION/County Biologist 100-655-1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
County Biologist	63,031	63,031		1,891	64,922	

63,031	63,031		1,891	64,922	-	64,922
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BUDGET 2025/2026 FEMA MITIGATION GRANT 100-655-1120						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Special Project Supervisor	68,195	68,195		2,046	70,241	
Special Project Operators	51,889	51,889		1,557	53,446	
Special Project Operators / Heavy Equipment	50,215	50,215		1,506	51,721	
SAWYER (FT)(Grant Funded)	49,176	49,176		1,475	50,651	
Special Project Operator / Heavy Equipment	48,344	48,344		1,450	49,794	

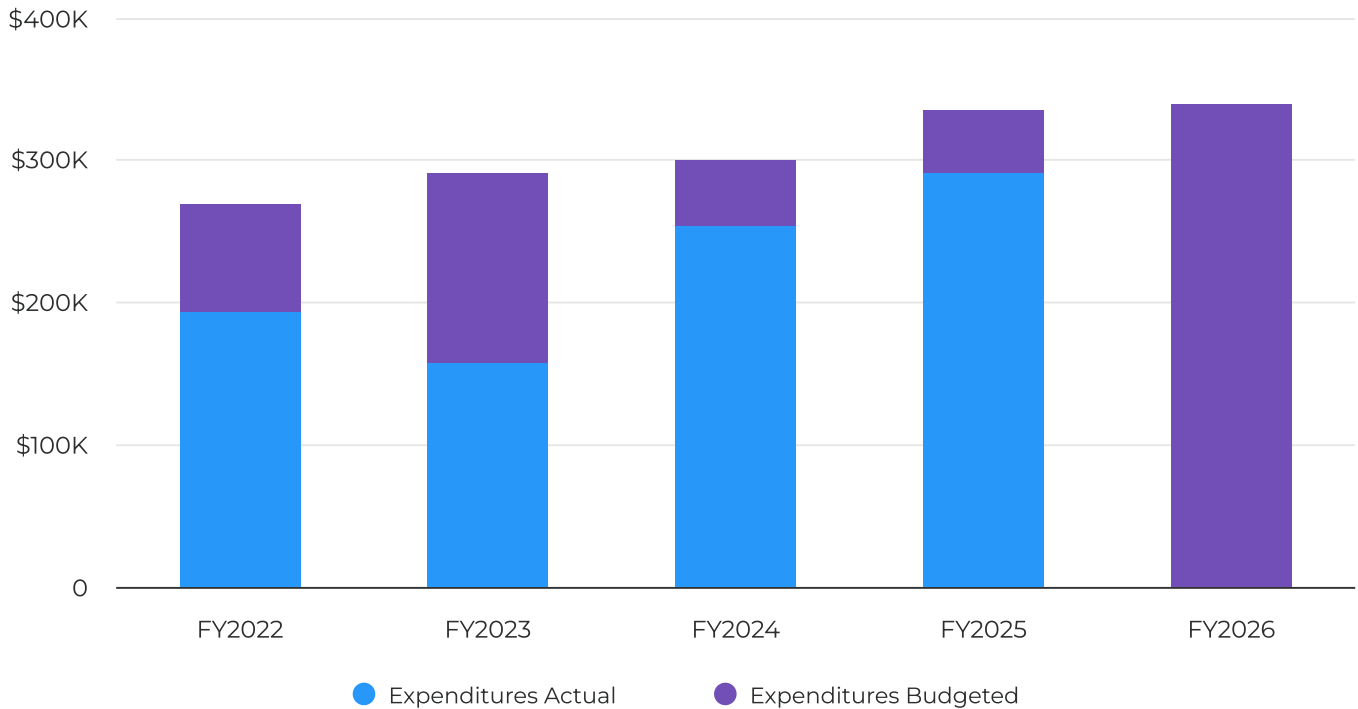
267,819	267,819		8,035	275,854	3,528	279,382
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Extension Services

The primary goals of extension services are to provide accessible, science-based education and practical solutions to improve people's lives, focusing on boosting agricultural productivity, promoting healthy living (nutrition, family, youth), fostering environmental stewardship, and strengthening communities through leadership and economic development, bridging the gap between research and everyday application for farmers, families, and citizens in urban and rural areas.

Extension Education (Agrilife) Department

Extension Services Approved Budget FY 2022 -2026

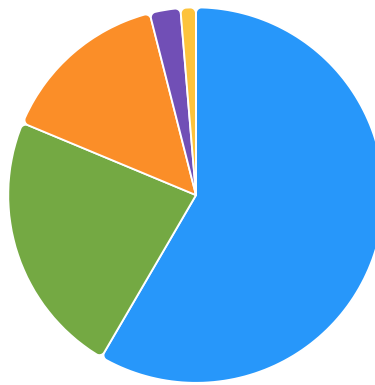


In FY2025, the Extension Services expenditures budgeted increased to \$334,834, reflecting an 11.63% rise from the previous period. Actual expenditures for FY2025 were \$289,794, which is 14.53% higher than the prior period's actuals.

For FY2026, the expenditures budgeted further increased to \$339,737, marking a 1.46% growth compared to the FY2025 budgeted amount. This indicates a continued, though more moderate, upward trend in the Extension Services budget.

Extension Services Expenditures by Expense Type

FY 2026



● SALARIES	\$198,411	58.40%
● FRINGE BENEFITS	\$77,726	22.88%
● OPERATING EXPENSES	\$50,100	14.75%
● CAPITAL OUTLAY	\$9,000	2.65%
● SUPPLIES	\$4,500	1.32%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$191,953.00	\$189,444.23	\$198,411.00
EXTENSION/AGRICULTURE	100-665-1100	\$84,076.00	\$84,905.64	\$87,198.00
OFFICE SALARIES	100-665-1110	\$107,877.00	\$104,538.59	\$111,213.00
FRINGE BENEFITS		\$79,281.00	\$51,134.30	\$77,726.00
FRINGE BENEFITS	100-665-2000	\$79,281.00	-	\$77,726.00
FICA	100-665-2010	-	\$14,301.59	-
RETIREMENT	100-665-2020	-	\$11,774.20	-
INSURANCE	100-665-2030	-	\$24,399.04	-
WORKERS COMPENSATION	100-665-2050	-	\$499.39	-
UNEMPLOYMENT INSURANCE	100-665-2060	-	\$160.08	-
SUPPLIES		\$4,500.00	\$4,256.92	\$4,500.00
OFFICE SUPPLIES	100-665-3100	\$4,500.00	\$4,256.92	\$4,500.00
OPERATING EXPENSES		\$50,100.00	\$37,952.55	\$50,100.00
COMMUNICATIONS	100-665-4211	\$1,800.00	\$871.96	\$1,800.00
TRANSPORTATION-4-H AGENT	100-665-4230	\$7,200.00	\$4,484.93	\$7,200.00
TRANSPORTATION-FCS AGENT	100-665-4231	\$3,000.00	-	\$3,000.00
FCS SUPPLIES	100-665-4236	\$200.00	\$47.62	\$200.00
STOCK SHOW EXPENSES	100-665-4237	\$3,000.00	\$2,444.70	\$3,000.00
PROFESS IMPROVE-AG AGENT	100-665-4238	\$2,500.00	\$1,957.73	\$2,500.00
PROFESS IMPROVE-FCS AGENT	100-665-4239	\$2,500.00	\$2,417.18	\$2,500.00



Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
PROFESS IMPROVE-4-H AGENT	100-665-4240	\$2,500.00	\$3,017.79	\$2,500.00
FUEL-AG TRUCK	100-665-4542	\$2,000.00	\$1,202.70	\$2,000.00
VEHICLE MAINTENANCE	100-665-4543	\$400.00	\$11,279.60	\$400.00
FERAL HOG BOUNTY PROGRAM	100-665-4545	\$25,000.00	\$10,228.34	\$25,000.00
CAPITAL OUTLAY		\$9,000.00	\$7,006.25	\$9,000.00
EQUIPMENT	100-665-5750	\$2,000.00	\$1,942.46	\$2,000.00
COPIER LEASE/USAGE	100-665-5756	\$7,000.00	\$5,063.79	\$7,000.00
Total Expenditures		\$334,834.00	\$289,794.25	\$339,737.00

Personnel Summary

BUDGET 2025/2026 EXTENSION/ Agents 100-665-1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
CEA 4-H & Youth Development	32,693	32,693		981	33,674	
Agent / County Coordinator	25,525	25,525		766	26,291	
CEA AG & Natural Resources	25,042	25,042		751	25,793	

83,260	83,260		2,498	85,758	1,440	87,198
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BUDGET 2025/2026 EXTENSION/ Administration 100-665-1110						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
Admin. Assistant II	54,930	54,930		1,648	56,578	
Admin. Assistant	50,665	50,665		1,520	52,185	

105,595	105,595		3,168	108,763	2,450	111,213
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Road & Bridge PCT 1

Commissioner Butch Carmack

[Commissioner Carmack Pct. 1](#)

Is an official who oversees the Precinct 1 area within the county, which includes the City of Bastrop and Camp Swift.

Commissioner Carmack is responsible for implementing policies, managing operations, and ensuring that performance goals are met within his jurisdiction. He is a leader who makes decisions, sets direction, and ensures the smooth functioning of his precinct.

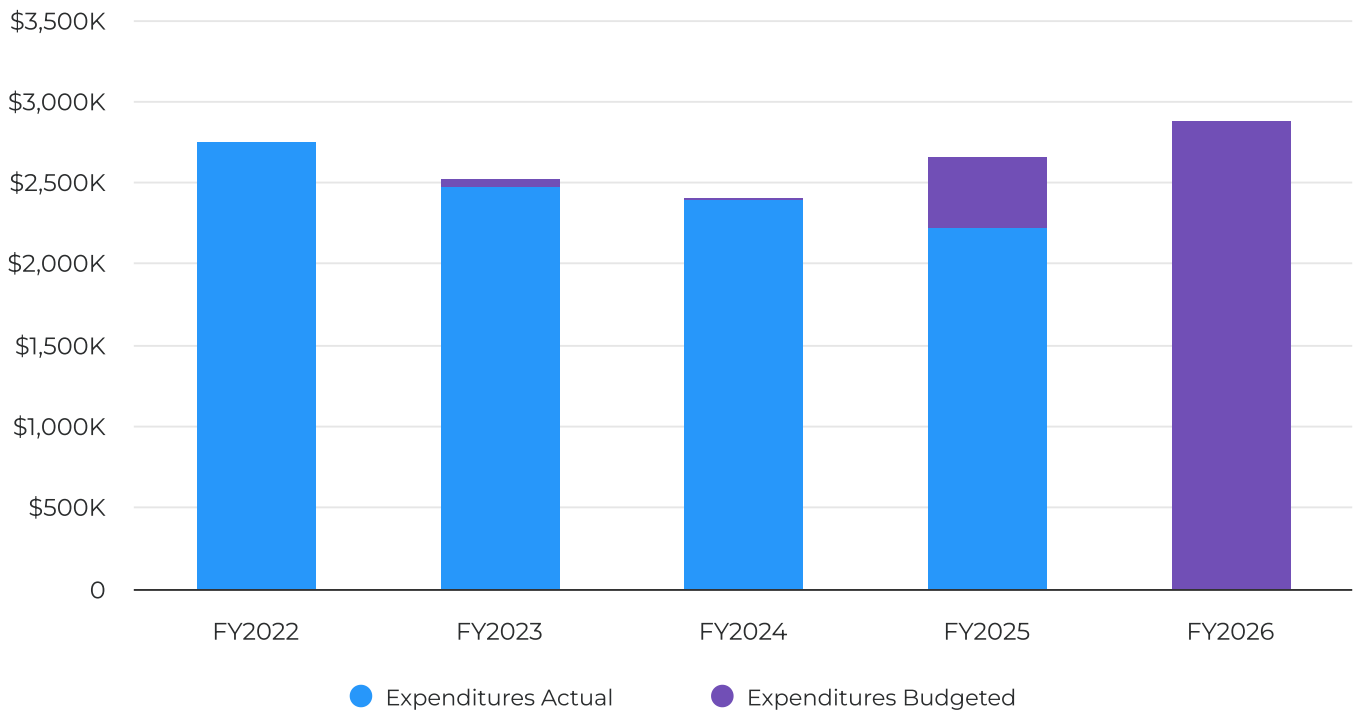
The counties keep the Texas economy moving. Many counties participate in strategic metropolitan and regional transportation planning to help move Texans and commerce efficiently. Forty-six percent (46%) of Texas roads are built and maintained by Texas counties. There are over 300,000+ county lane miles, and approximately 1 in 5 bridges are built and maintained by Texas counties.

Precinct 1 maintains 169.83 miles of roads in Bastrop County.

[Adopt-A-County Road Program](#)

Commissioner Carmack's current term expires December 31, 2028.

Road & Bridge, Precinct 3 Approved Budget FY 2022 - 2026

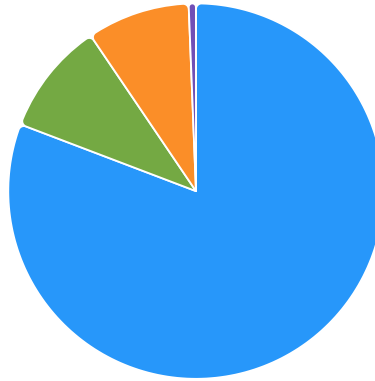


For FY2025, the Road & Bridge Precinct 3 expenditures budgeted were \$2.7 million, reflecting a 10.69% increase from the previous period. However, the actual expenditures for FY2025 were \$2.2 million, which is 7.25% lower than the prior period's actuals.

Looking ahead to FY2026, the expenditures budgeted are \$2.9 million, representing an 8.32% increase from the FY2025 budgeted amount. This continues the trend of rising budgeted expenditures in this category.

Special Event Application

Road & Bridge, Precinct 1, Revenues by Source
FY 2026



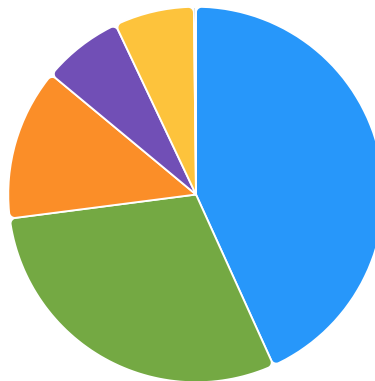
● TAXES	\$2,325,912	80.79%
● REGISTRATION FEES	\$280,000	9.73%
● OTHER REVENUE	\$255,000	8.86%
● SPECIAL REVENUES	\$18,000	0.63%

Revenues by Revenue Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$2,107,759.03	\$2,131,106.85	\$2,325,912.00
CURRENT TAXES	221-311-0000	\$2,044,371.84	\$2,044,371.84	\$2,230,912.00
DELINQUENT TAXES	221-311-3000	\$52,143.56	\$52,143.56	\$55,000.00
PENALTIES/INTEREST	221-319-1000	\$11,243.63	\$34,591.45	\$40,000.00
REGISTRATION FEES		\$297,202.25	\$297,202.25	\$280,000.00
MOTOR VEHICLE REGISTRATION	221-320-1000	\$297,202.25	\$297,202.25	\$280,000.00
SPECIAL REVENUES		\$16,876.77	\$16,876.77	\$18,000.00
STATE & LATERAL ROAD FUNDS	221-335-4000	\$16,876.77	\$16,876.77	\$18,000.00
OTHER REVENUE		\$535,174.07	\$530,267.77	\$255,000.00
INTEREST	221-361-0000	\$67,092.68	\$62,186.38	\$80,000.00
SALES & SERVICE	221-365-0000	\$141,600.00	\$141,600.00	\$15,000.00
MISCELLANEOUS	221-370-0000	\$29,845.88	\$29,845.88	\$40,000.00
GREEN VALLEY HMGP	221-370-3702	\$192,492.26	\$192,492.26	-
WCID #2 - ILA	221-390-1011	\$102,343.25	\$102,343.25	\$120,000.00
SHILOH RD DRAINAGE - GLO INFR	221-390-3709	\$1,800.00	\$1,800.00	-
Total Revenues		\$2,957,012.12	\$2,975,453.64	\$2,878,912.00

Road & Bridge, Precinct 1 Expenditures by Expense Type

FY 2026



● SUPPLIES	\$1,244,249	43.22%
● SALARIES	\$856,209	29.74%
● FRINGE BENEFITS	\$375,878	13.06%
● DEBT SERVICE	\$200,000	6.95%
● OPERATING EXPENSES	\$197,576	6.86%
● CAPITAL OUTLAY	\$5,000	0.17%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$794,806.32	\$794,806.32	\$856,209.00
SALARY	221-621-1100	\$48,566.41	\$48,566.41	\$49,189.00
ROAD WORKERS SALARY	221-621-1115	\$711,458.13	\$711,458.13	\$777,020.00
OVERTIME SALARY	221-621-1190	\$34,781.78	\$34,781.78	\$30,000.00
FRINGE BENEFITS		\$322,671.88	\$322,671.88	\$375,878.00
FRINGE BENEFITS	221-621-2000	-	-	\$375,878.00
FICA	221-621-2010	\$61,544.79	\$61,544.79	-
RETIREMENT	221-621-2020	\$92,802.58	\$92,802.58	-
INSURANCE	221-621-2030	\$153,993.01	\$153,993.01	-
WORKERS COMPENSATION	221-621-2050	\$13,699.29	\$13,699.29	-
UNEMPLOYMENT	221-621-2060	\$632.21	\$632.21	-
SUPPLIES		\$748,911.09	\$747,778.09	\$1,244,249.00
OFFICE SUPPLIES	221-621-3100	\$284.09	\$284.09	-
OPERATING SUPPLIES	221-621-3550	\$23,830.96	\$23,830.96	\$35,000.00
SIGN SHOP	221-621-3551	\$5,641.34	\$5,616.36	\$4,500.00
ROAD MAINTENANCE	221-621-3599	\$691,154.70	\$690,046.68	\$1,084,749.00
WCID #2 - ILA	221-621-3610	\$28,000.00	\$28,000.00	\$120,000.00
DEBT SERVICE		\$154,302.30	\$154,302.30	\$200,000.00
CAPITAL ASSET	221-621-5900	\$127,207.30	\$127,207.30	\$200,000.00
PRECINCT BARN	221-621-5901	\$27,095.00	\$27,095.00	-
OPERATING EXPENSES		\$195,425.19	\$195,246.29	\$197,576.00
PROFESSIONAL SERVICES	221-621-4100	\$330.00	\$330.00	\$400.00
TRANSPORTATION/HOROUGHFARE PLAN	221-621-4207	\$4,051.25	\$4,051.25	-
COMMUNICATIONS	221-621-4211	\$7,091.15	\$7,091.15	\$7,056.00
TRANSPORTATION	221-621-4231	\$13,586.08	\$13,586.08	\$13,120.00
UTILITIES	221-621-4430	\$7,268.30	\$7,268.30	\$7,000.00
MAINTENANCE & REPAIR	221-621-4540	\$163,098.41	\$162,919.51	\$170,000.00
CAPITAL OUTLAY		\$1,623.94	\$1,623.94	\$5,000.00
MACHINERY & EQUIPMENT	221-621-5750	\$1,623.94	\$1,623.94	\$5,000.00
Total Expenditures		\$2,217,740.72	\$2,216,428.82	\$2,878,912.00

Personnel Summary

BUDGET 2025/2026						
Road & Bridge Precinct 1						
221 - 621 - 1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary		3% COLA	2025/2026 Budgeted Salary	County Longevity
Commissioner	47,756	47,756		1,433	49,189	

47,756	47,756	-	1,433	49,189	-	49,189
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BUDGET 2025/2026						
Road & Bridge Precinct 1						
221 - 621 - 1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
R&B Foreman	79,917	79,917		2,398	82,315	
Assistant Foreman	68,050	68,050		2,042	70,092	
Crew Leader	58,214	58,214		1,746	59,960	
Commissioners Admin. Asst. III	57,612	57,612		1,728	59,340	
Rd Worker II / Truck Driver	54,316	54,316		1,629	55,945	
Rd Worker II / Truck Driver	55,136	55,136		1,654	56,790	
Rd Worker II/ Truck Driver	53,857	53,857		1,616	55,473	
Rd Worker II/ Truck Driver	52,395	52,395		1,572	53,967	
Rd Worker II/ Truck Driver	53,369	53,369		1,601	54,970	
R&B Laborer	50,555	50,555		1,517	52,072	
R&B Laborer	50,555	50,555		1,517	52,072	
R&B Laborer	50,555	50,555		1,517	52,072	
R&B Laborer	25,279	25,279	25,279	1,517	52,075	

709,810	709,810	25,279	22,053	757,142	19,878	777,020
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Road & Bridge PCT 2

Commissioner Clara Beckett

[Commissioner Beckett Pct. 2](#)

Is an official who oversees the Precinct 2 area within the county, which includes Paige, Smithville and Rosanky. Commissioner Beckett is responsible for implementing policies, managing operations, and ensuring that performance goals are met within her jurisdiction. She is a leader who makes decisions, sets direction, and ensures the smooth functioning of their precinct.

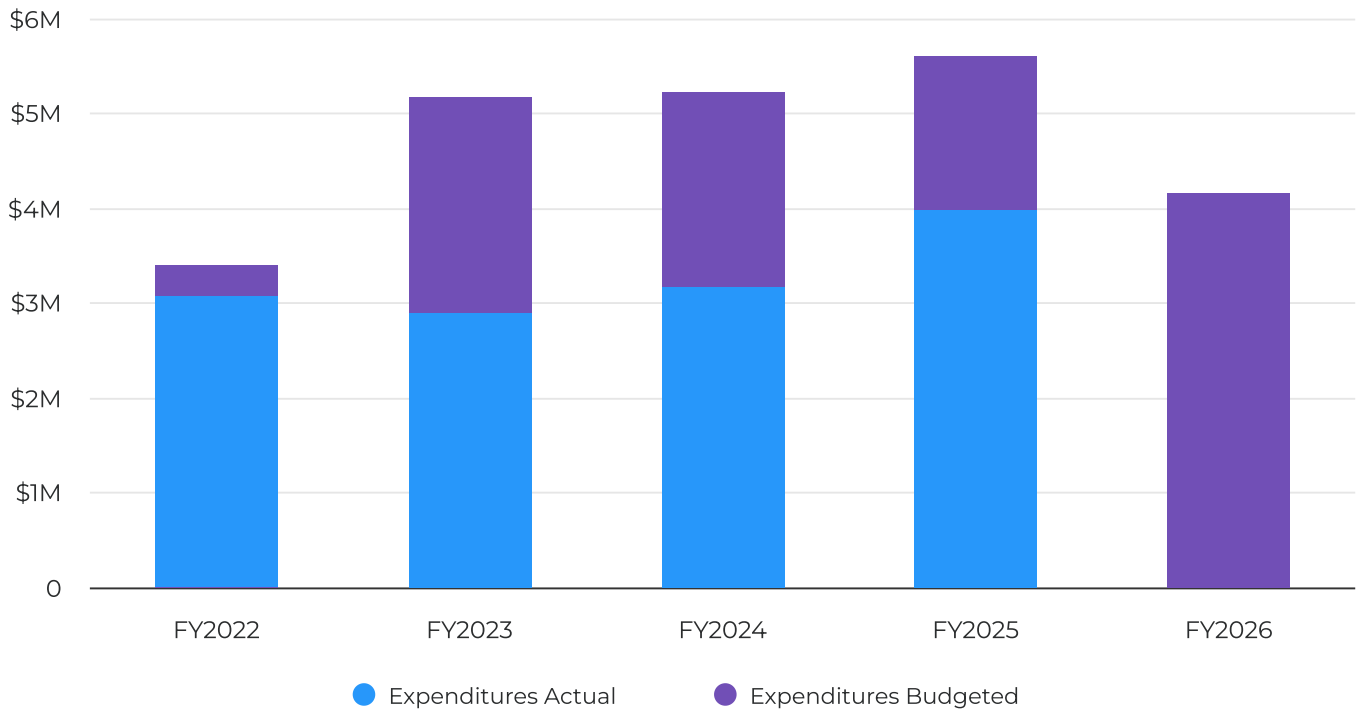
The counties keep the Texas economy moving. Many counties participate in strategic metropolitan and regional transportation planning to help move Texans and commerce efficiently. Forty-six percent (46%) of Texas roads are built and maintained by Texas counties. There are over 300,000+ county lane miles, and approximately 1 in 5 bridges are built and maintained by Texas counties.

Precinct 2 maintains 356.47 miles of roads in Bastrop County.

[Adopt-A-County Road Program](#)

Commissioner Beckett's current term expires December 31, 2026.

Road & Bridge, Precinct 2 Approved Budget FY 2022 - 2026

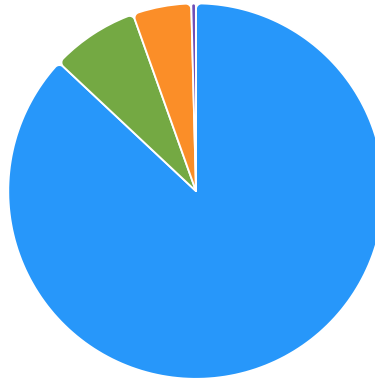


In FY2025, the Road & Bridge Precinct 2 had budgeted expenditures of \$5.6 million, reflecting a 7.24% increase from the previous period. Actual expenditures for FY2025 were \$4 million, which was 25.33% higher than the prior period's actuals.

For FY2026, the budgeted expenditures decreased to \$4.2 million, representing a 25.66% reduction compared to the FY2025 budgeted amount. There are no actual expenditures available yet for FY2026.

Special Event Application

Road & Bridge, Precinct 2 Revenues by Source
FY 2026

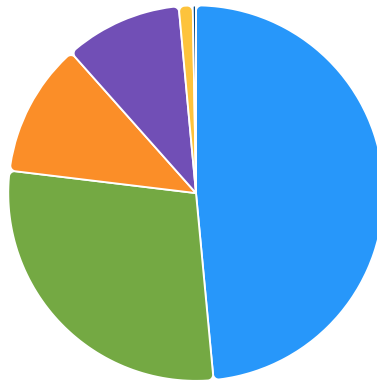


● TAXES	\$3,623,862	86.99%
● REGISTRATION FEES	\$315,000	7.56%
● OTHER REVENUE	\$210,000	5.04%
● SPECIAL REVENUES	\$17,000	0.41%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$3,551,444.57	\$3,590,039.19	\$3,623,862.00
CURRENT TAXES	222-311-0000	\$3,443,928.79	\$3,443,928.79	\$3,463,862.00
DELINQUENT TAXES	222-311-3000	\$87,840.85	\$87,840.85	\$95,000.00
PENALTIES/INTEREST	222-319-1000	\$19,674.93	\$58,269.55	\$65,000.00
REGISTRATION FEES		\$297,202.25	\$297,202.25	\$315,000.00
MOTOR VEHICLE REGISTRATION	222-320-1000	\$297,202.25	\$297,202.25	\$315,000.00
SPECIAL REVENUES		\$16,876.75	\$16,876.75	\$17,000.00
STATE LATERAL ROAD FUNDS	222-335-4000	\$16,876.75	\$16,876.75	\$17,000.00
OTHER REVENUE		\$430,338.62	\$420,751.78	\$210,000.00
INTEREST	222-361-0000	\$171,231.20	\$161,644.36	\$150,000.00
SALE & SERVICE	222-365-0000	\$21,350.00	\$21,350.00	\$20,000.00
MISCELLANEOUS	222-370-0000	\$22,381.43	\$22,381.43	\$40,000.00
O'GRADY 404 HMGP - 2015	222-390-3701	\$48,775.74	\$48,775.74	-
INDIAN LAKE SPILLWAY - GLO INF	222-390-3707	\$166,600.25	\$166,600.25	-
Total Revenues		\$4,295,862.19	\$4,324,869.97	\$4,165,862.00

Road & Bridge, Precinct 2 Expenditures by Expense Type
FY 2026



● SUPPLIES	\$2,020,895	48.51%
● SALARIES	\$1,183,243	28.40%
● FRINGE BENEFITS	\$480,424	11.53%
● OPERATING EXPENSES	\$420,000	10.08%
● DEBT SERVICE	\$50,000	1.20%
● CAPITAL OUTLAY	\$11,300	0.27%

Personnel Summary

BUDGET 2025/2026 Road & Bridge Precinct 2 222 - 622 - 1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Commissioner	47,756	47,756		1,433	49,189	

47,756	47,756	-	1,433	49,189	2,484	51,673
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BUDGET 2025/2026 Road & Bridge Precinct 2 222 - 622 - 1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
R&B Foreman	75,429	75,429		2,263	77,692	
Lead Equipment Operator	66,707	66,707		2,001	68,708	
Mechanic / Truck Driver II Equipment Operator I	66,707	66,707		2,001	68,708	
Admin Asst IV	65,507	65,507		1,965	67,472	
Safety Lead / Truck Driver II	60,000	60,000		1,800	61,800	
Assistant Foreman / Foreman in Training	74,424	74,424		2,233	76,657	
R&B Worker II / Truck Driver	60,997	60,997		1,830	62,827	
Equipment Operator II / Truck Driver I	61,995	61,995		1,860	63,855	
Equipment Operator II / Truck Driver I	63,098	63,098		1,893	64,991	
Equipment Operator I / Truck Driver I	62,098	62,098		1,863	63,961	
R&B Worker / Truck Driver II	59,790	59,790		1,794	61,584	
R&B Worker / Truck Driver I	57,034	57,034		1,711	58,745	
Equipment Operator / Truck Driver I	60,000	60,000		1,800	61,800	
R&B Worker / Truck Driver I	55,278	55,278		1,658	56,936	
R&B Worker / Truck Driver I	50,000	50,000		1,500	51,500	
Equipment Operator I / Truck Driver	60,000	60,000		1,800	61,800	

999,064	999,064		29,972	1,029,036	22,534	1,051,570
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Road & Bridge PCT 3

Commissioner Mark Meuth

[Commissioner Meuth Pct. 3](#)

Is an official who oversees the Precinct 3 area within the county, which includes Cedar Creek, and Red Rock. Commissioner Meuth is responsible for implementing policies, managing operations, and ensuring that performance goals are met within his jurisdiction. He is a leader who makes decisions, sets direction, and ensures the smooth functioning of their precinct.

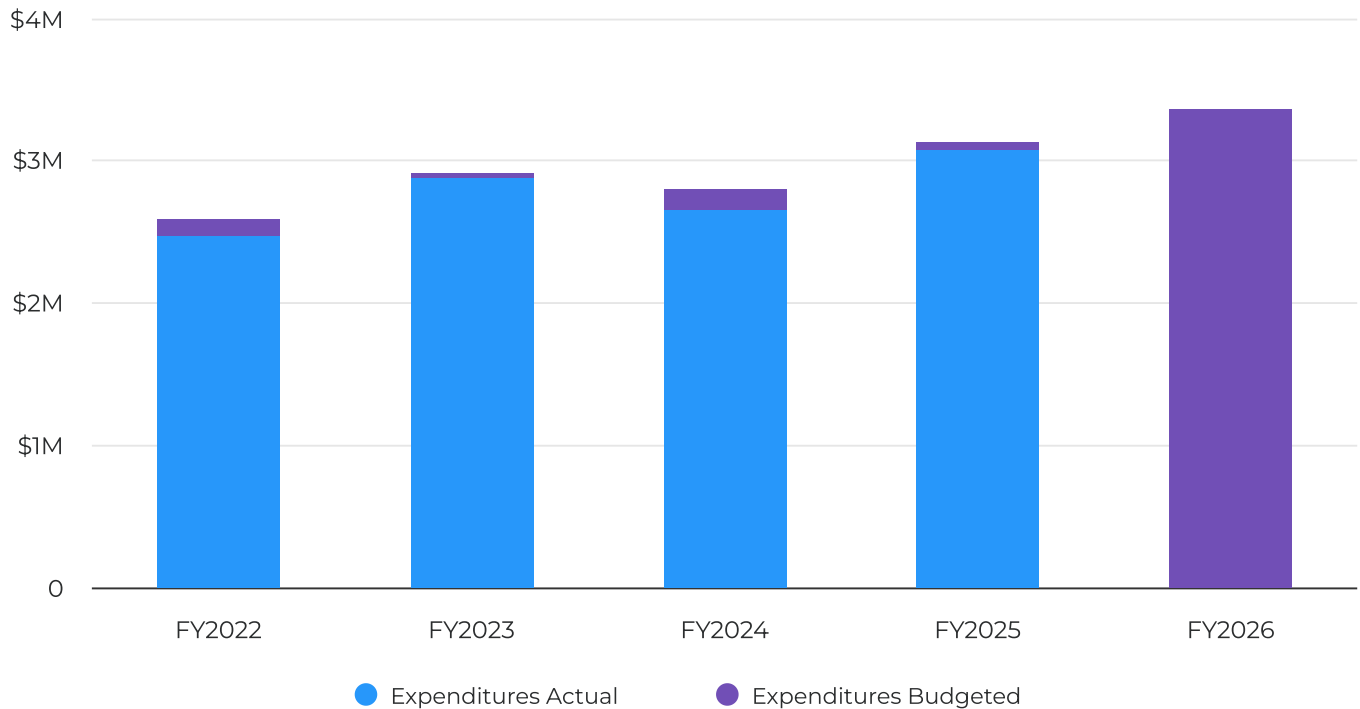
The counties keep the Texas economy moving. Many counties participate in strategic metropolitan and regional transportation planning to help move Texans and commerce efficiently. Forty-six percent (46%) of Texas roads are built and maintained by Texas counties. There are over 300,000+ county lane miles, and approximately 1 in 5 bridges are built and maintained by Texas counties.

Precinct 3 maintains 241.49 miles of road in Bastrop County.

[Adopt-A-County Road Program](#)

Commissioner Meuth's term expires December 31, 2028.

Road & Bridge, Precinct 3 Approved Budget FY 2022 - 2026



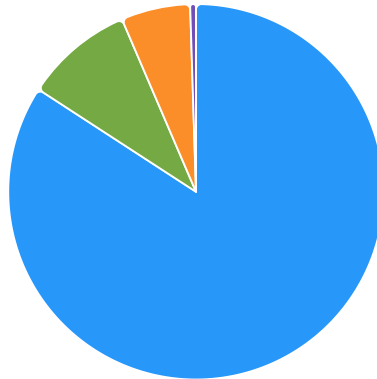
In FY2025, the Road & Bridge Precinct 3 expenditures budgeted reached \$3.1 million, marking an 11.74% increase from the previous period. Actual expenditures also totaled \$3.1 million, showing a 15.99% rise compared to the prior period. This indicates that the budgeted and actual expenditures were closely aligned in FY2025, with actual spending growing at a slightly higher rate than the budgeted amount.

For FY2026, the expenditures budgeted increased to \$3.4 million, representing a 7.4% rise from the FY2025 budgeted amount. This continues the upward trend in budgeted expenditures, though at a slower growth rate compared to the previous year.

Special Event Application

Road & Bridge, Precinct 3 Revenues by Source

FY 2026



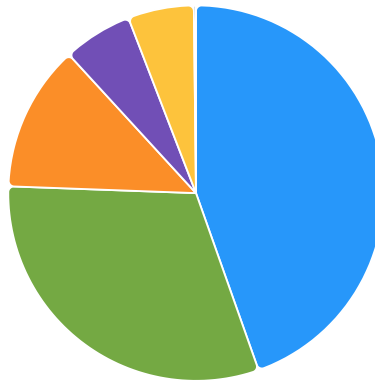
● TAXES	\$2,829,300	84.17%
● REGISTRATION FEES	\$315,000	9.37%
● OTHER REVENUE	\$200,000	5.95%
● SPECIAL REVENUES	\$17,000	0.51%

Revenues by Revenue Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$2,639,173.10	\$2,668,642.93	\$2,829,300.00
CURRENT TAXES	223-311-0000	\$2,560,004.89	\$2,560,004.89	\$2,704,300.00
DELINQUENT TAXES	223-311-3000	\$65,303.97	\$65,303.97	\$70,000.00
PENALTIES/INTEREST	223-319-1000	\$13,864.24	\$43,334.07	\$55,000.00
REGISTRATION FEES		\$297,202.25	\$297,202.25	\$315,000.00
MOTOR VEHICLE REGISTRATION	223-320-1000	\$297,202.25	\$297,202.25	\$315,000.00
SPECIAL REVENUES		\$16,876.75	\$16,876.75	\$17,000.00
STATE LATERAL ROAD FUND	223-335-4000	\$16,876.75	\$16,876.75	\$17,000.00
OTHER REVENUE		\$487,022.80	\$479,084.57	\$200,000.00
INTEREST	223-361-0000	\$114,232.50	\$106,294.27	\$110,000.00
SALES & SERVICES	223-365-0000	\$52,900.00	\$52,900.00	\$50,000.00
OTHER RESOURCES REVENUE	223-366-0000	\$147,816.00	\$147,816.00	-
MISCELLANEOUS	223-370-0000	\$172,074.30	\$172,074.30	\$40,000.00
Total Revenues		\$3,440,274.90	\$3,461,806.50	\$3,361,300.00

Road & Bridge, Precinct 3 Expenditures by Expense Type

FY 2026



● SUPPLIES	\$1,499,043	44.60%
● SALARIES	\$1,041,404	30.98%
● FRINGE BENEFITS	\$423,772	12.61%
● DEBT SERVICE	\$200,000	5.95%
● OPERATING EXPENSES	\$190,870	5.68%
● CAPITAL OUTLAY	\$6,211	0.18%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$940,218.69	\$940,218.69	\$1,041,404.00
SALARY	223-623-1100	\$48,566.08	\$48,566.08	\$49,837.00
ROAD WORKERS SALARY	223-623-1115	\$807,562.99	\$807,562.99	\$911,567.00
OVERTIME SALARY	223-623-1190	\$84,089.62	\$84,089.62	\$80,000.00
FRINGE BENEFITS		\$363,356.72	\$363,356.72	\$423,772.00
FRINGE BENEFITS	223-623-2000	-	-	\$423,772.00
FICA	223-623-2010	\$72,691.84	\$72,691.84	-
RETIREMENT	223-623-2020	\$107,709.46	\$107,709.46	-
INSURANCE	223-623-2030	\$167,030.56	\$167,030.56	-
WORKERS COMPENSATION	223-623-2050	\$15,157.82	\$15,157.82	-
UNEMPLOYMENT	223-623-2060	\$767.04	\$767.04	-
SUPPLIES		\$1,383,700.71	\$1,383,451.99	\$1,499,043.00
OFFICE SUPPLIES	223-623-3100	\$361.77	\$361.77	\$1,000.00
SIGN SHOP	223-623-3551	\$5,641.33	\$5,616.35	\$5,000.00
ROAD MAINTENANCE MATERIALS	223-623-3599	\$1,377,697.61	\$1,377,473.87	\$1,493,043.00
DEBT SERVICE		\$118,016.00	\$118,016.00	\$200,000.00
CAPITAL ASSET	223-623-5900	\$118,016.00	\$118,016.00	\$200,000.00
OPERATING EXPENSES		\$268,937.46	\$268,937.46	\$190,870.00
PROFESSIONAL SERVICES	223-623-4100	\$3,733.00	\$3,733.00	\$5,000.00
TRANSPORTATION/HOROUGHFARE PLAN	223-623-4207	\$4,051.25	\$4,051.25	-



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
COMMUNICATIONS	223-623-4211	\$12,694.99	\$12,694.99	\$11,760.00
TRANSPORTATION	223-623-4231	\$13,127.32	\$13,127.32	\$13,110.00
UTILITIES	223-623-4430	\$12,502.71	\$12,502.71	\$11,000.00
MAINTENANCE & REPAIRS	223-623-4540	\$222,828.19	\$222,828.19	\$150,000.00
CAPITAL OUTLAY		\$1,269.60	\$1,269.60	\$6,211.00
MACHINERY & EQUIPMENT	223-623-5750	-	-	\$5,000.00
COPIER LEASE/USAGE	223-623-5756	\$1,269.60	\$1,269.60	\$1,211.00
Total Expenditures		\$3,075,499.18	\$3,075,250.46	\$3,361,300.00

Personnel Summary

BUDGET 2025/2026 Road & Bridge Precinct 3 223 - 623 - 1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Commissioner	47,756	47,756		1,433	49,189	

47,756	47,756	-	1,433	49,189	648	49,837
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BUDGET 2025/2026 Road & Bridge Precinct 3 223 - 623 - 1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
R&B Foreman	79,473	79,473		2,384	81,857	
Assistant Foreman	70,124	70,124		2,104	72,228	
Equipment Operator	64,991	64,991		1,950	66,941	
Equipment Operator	64,171	64,171		1,925	66,096	
R&B Worker II/ Truck Driver	62,780	62,780		1,883	64,663	
R&B Worker II/ Truck Driver	61,657	61,657		1,850	63,507	
R&B Worker II/ Truck Driver	60,026	60,026		1,801	61,827	
R&B Worker II / Mechanic	61,657	61,657		1,850	63,507	
R&B Worker II / Truck Driver	62,462	62,462		1,874	64,336	
R&B Worker II / Truck Driver	59,989	59,989		1,800	61,789	
R&B Worker II / Truck Driver	61,885	61,885		1,857	63,742	
R&B Worker I / Truck Driver	52,882	52,882		1,586	54,468	
Mower - Temp.	54,706	54,706		1,641	56,347	
Special Projects Coordinator - Admin Assistant	54,066	54,066		1,622	55,688	

870,869	870,869	-	26,126	896,995	14,572	911,567
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Road & Bridge PCT 4

Commissioner David Glass

[Commissioner Glass Pct. 4](#)

Is an official who oversees the Precinct 4 area within the county, which includes Elgin. Commissioner Glass is responsible for implementing policies, managing operations, and ensuring that performance goals are met within his jurisdiction. He is a leader who makes decisions, sets direction, and ensures the smooth functioning of their precinct.

The counties keep the Texas economy moving. Many counties participate in strategic metropolitan and regional transportation planning to help move Texans and commerce efficiently. Forty-six percent (46%) of Texas roads are built and maintained by Texas counties. There are over 300,000+ county lane miles, and approximately 1 in 5 bridges are built and maintained by Texas counties.

Precinct 4 maintains 1,008.8 miles of road in Bastrop County.

[Adopt-A-County Road Program](#)

Commissioner Glass's term expires December 31, 2026.

Road & Bridge, Precinct 4 Approved Budget FY 2022 - 2026



For Road & Bridge Precinct 4, the expenditures budgeted for FY2025 are \$3.1 million, reflecting a 5.96% increase from the previous period. The actual expenditures for FY2025 were \$3.2 million, which is 12.38% higher than the prior period, indicating spending exceeded the budgeted amount.

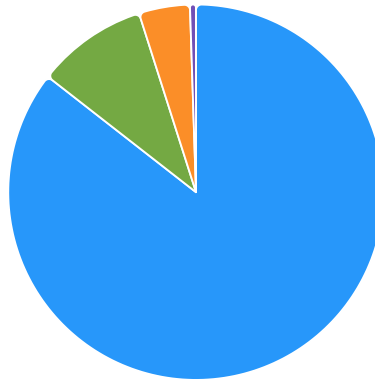
Looking ahead to FY2026, the expenditures budgeted rise to \$3.3 million, marking a 6.45% increase from the FY2025 budget. This continues the upward trend in budgeted expenditures for the precinct.

[Special Event Application](#)



Road & Bridge, Precinct 4 Revenues by Source

FY 2026



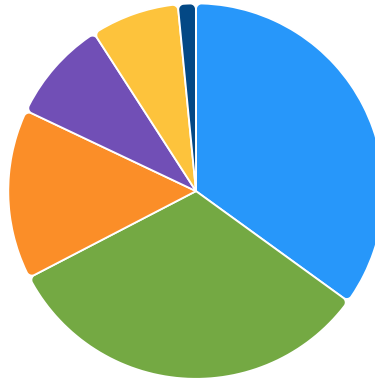
● TAXES	\$2,821,022	85.54%
● REGISTRATION FEES	\$315,000	9.55%
● OTHER REVENUE	\$145,000	4.40%
● SPECIAL REVENUES	\$17,000	0.52%

Revenues by Revenue Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$2,709,031.58	\$2,738,718.10	\$2,821,022.00
CURRENT TAXES	224-311-0000	\$2,627,253.44	\$2,627,253.44	\$2,691,022.00
DELINQUENT TAXES	224-311-3000	\$67,010.65	\$67,010.65	\$75,000.00
PENALTIES/INTEREST	224-319-1000	\$14,767.49	\$44,454.01	\$55,000.00
REGISTRATION FEES		\$297,202.25	\$297,202.25	\$315,000.00
MOTOR VEHICLE REGISTRATION	224-320-1000	\$297,202.25	\$297,202.25	\$315,000.00
SPECIAL REVENUES		\$16,876.75	\$16,876.75	\$17,000.00
STATE LATERAL ROAD FUND	224-335-4000	\$16,876.75	\$16,876.75	\$17,000.00
OTHER REVENUE		\$218,747.47	\$216,645.55	\$145,000.00
INTEREST	224-361-0000	\$79,170.05	\$77,068.13	\$75,000.00
SALES & SERVICES	224-365-0000	\$1,075.00	\$1,075.00	\$30,000.00
OTHER SOURCES OF REVENUE	224-366-0000	\$120,000.00	\$120,000.00	-
MISCELLANEOUS	224-370-0000	\$18,502.42	\$18,502.42	\$40,000.00
Total Revenues		\$3,241,858.05	\$3,269,442.65	\$3,298,022.00

Road & Bridge, Precinct 4 Expenditures by Expense Type

FY 2026



● SALARIES	\$1,153,553	34.98%
● SUPPLIES	\$1,068,845	32.41%
● FRINGE BENEFITS	\$483,303	14.65%
● OPERATING EXPENSES	\$291,110	8.83%
● DEBT SERVICE	\$250,000	7.58%
● CAPITAL OUTLAY	\$51,211	1.55%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$1,099,673.31	\$1,099,673.31	\$1,153,553.00
SALARY	224-624-1100	\$47,990.08	\$47,990.08	\$49,189.00
ROAD WORKERS SALARY	224-624-1115	\$979,130.44	\$979,130.44	\$1,004,364.00
OVERTIME SALARY	224-624-1190	\$72,552.79	\$72,552.79	\$100,000.00
FRINGE BENEFITS		\$421,121.69	\$421,121.69	\$483,303.00
FRINGE BENEFITS	224-624-2000	-	-	\$483,303.00
FICA	224-624-2010	\$82,967.78	\$82,967.78	-
RETIREMENT	224-624-2020	\$124,494.72	\$124,494.72	-
INSURANCE	224-624-2030	\$193,380.45	\$193,380.45	-
WORKERS COMPENSATION	224-624-2050	\$19,406.33	\$19,406.33	-
UNEMPLOYMENT INSURANCE	224-624-2060	\$872.41	\$872.41	-
SUPPLIES		\$1,120,828.75	\$1,119,864.26	\$1,068,845.00
OFFICE SUPPLIES	224-624-3100	\$14,556.16	\$14,556.16	\$2,500.00
SIGN SHOP	224-624-3551	\$5,641.34	\$5,616.36	\$5,000.00
ROAD MAINTENANCE SUPPLIES	224-624-3599	\$963,806.20	\$962,866.69	\$1,061,345.00
COUNTRY LANE MAINTENANCE	224-624-3705	\$136,825.05	\$136,825.05	-
DEBT SERVICE		\$283,367.28	\$283,367.28	\$250,000.00
CAPITAL ASSET	224-624-5900	\$283,367.28	\$283,367.28	\$250,000.00
OPERATING EXPENSES		\$297,814.38	\$297,360.73	\$291,110.00
PROFESSIONAL SERVICES	224-624-4100	\$710.00	\$710.00	-

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TRANSPORTATION/T HOROUGHFARE PLAN	224-624-4207	\$4,051.25	\$4,051.25	-
COMMUNICATIONS	224-624-4211	\$9,160.18	\$9,160.18	\$8,000.00
TRANSPORTATION	224-624-4231	\$13,126.80	\$13,126.80	\$13,110.00
UTILITIES	224-624-4430	\$13,683.41	\$13,683.41	\$20,000.00
MAINTENANCE & REPAIR	224-624-4540	\$257,082.74	\$256,629.09	\$250,000.00
CAPITAL OUTLAY		\$16,894.43	\$16,894.43	\$51,211.00
MACHINERY & EQUIPMENT	224-624-5750	\$15,624.86	\$15,624.86	\$50,000.00
COPIER LEASE/USAGE	224-624-5756	\$1,269.57	\$1,269.57	\$1,211.00
Total Expenditures		\$3,239,699.84	\$3,238,281.70	\$3,298,022.00

Personnel Summary

BUDGET 2025/2026 Road & Bridge Precinct 4 224 - 624 - 1100						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
Commissioner	47,756	47,756		1,433	49,189	

47,756	47,756		1,433	49,189	-	49,189
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BUDGET 2025/2026 Road & Bridge Precinct 4 224 - 624 - 1115						
Position	2024/2025 Annual Salary	2025/2026 Baseline Salary	Salary Increase	3% COLA	2025/2026 Budgeted Salary	County Longevity
R&B Foreman	75,157	75,157		2,255	77,412	
Asst. R&B Foreman	72,925	72,925		2,188	75,113	
Rd Worker II/ Truck Driver	65,928	65,928		1,978	67,906	
Paving Foreman	66,238	66,238		1,987	68,225	
Rd Worker II/ Truck Driver	60,827	60,827		1,825	62,652	
Rd Worker II/ Truck Driver	56,500	56,500		1,695	58,195	
Rd Worker II/Truck Driver	61,984	61,984		1,860	63,844	
Rd Worker I/ Truck Driver	62,405	62,405		1,872	64,277	
Rd Worker I/ Truck Driver	56,657	56,657		1,700	58,357	
R&B Worker I	51,403	51,403		1,542	52,945	
R&B Worker I	49,606	49,606		1,488	51,094	
R&B Operator	51,403	51,403		1,542	52,945	
R&B Worker I	50,929	50,929		1,528	52,457	
R&B Worker I	51,403	51,403		1,542	52,945	
R&B Worker I	48,454	48,454		1,454	49,908	
Custodian - PT	15,805	15,805		474	16,279	
Admin Asst	61,559	61,559		1,847	63,406	

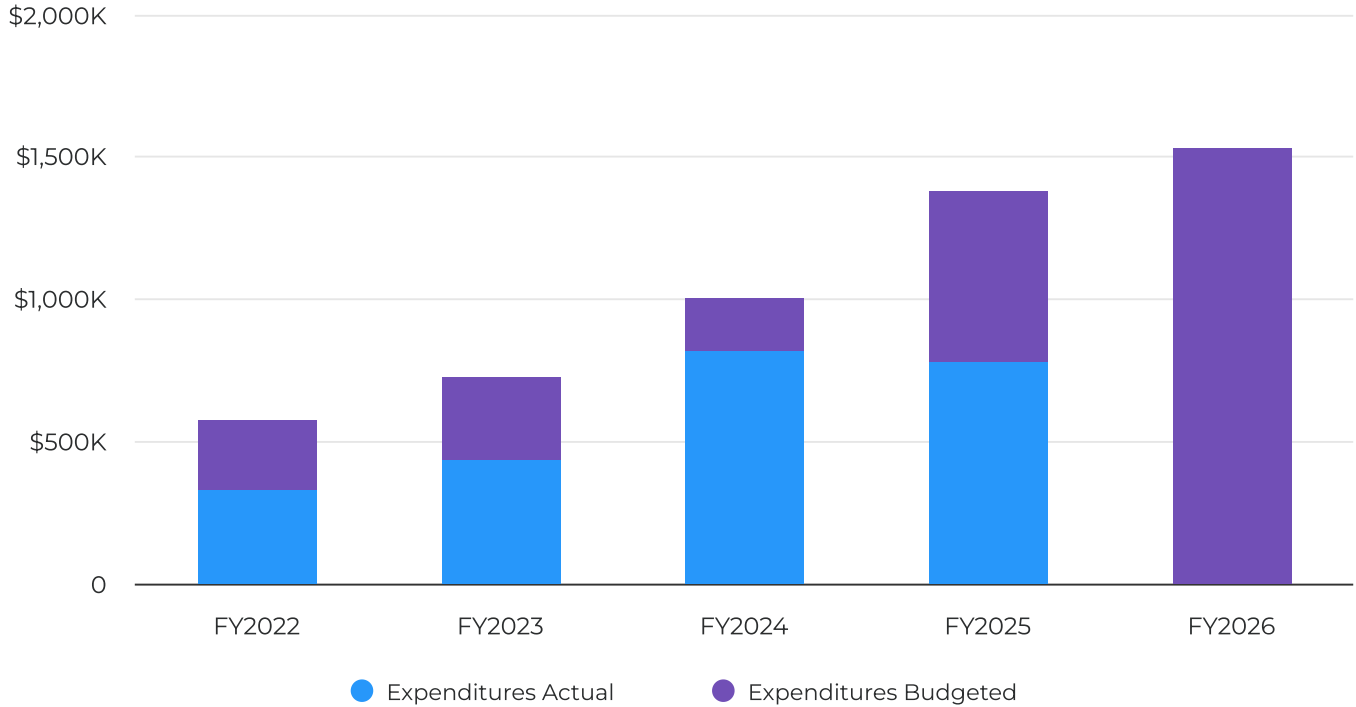
959,183	959,183		28,775	987,958	16,406	1,004,364
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Dedicated Funds

Dedicated funds are specifically designated for a particular purpose and cannot be used for other purposes.

Dedicated Funds Approved Budget FY 2022 - 2026

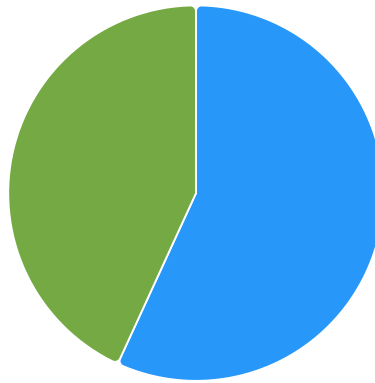


In FY2025, the Dedicated Funds expenditures budgeted increased to \$1.4 million, marking a significant rise of 37.26% from the previous period. However, the actual expenditures for FY2025 were \$776,831, which is 5.45% lower than the prior period's actuals.

For FY2026, the expenditures budgeted further increased to \$1.5 million, representing an 11.01% increase from the FY2025 budgeted amount. There are no actual expenditures available yet for FY2026.

Dedicated Funds Revenues by Source

FY 2026



● OTHER REVENUE **\$868,569** 56.84%
● FEES **\$659,510** 43.16%

Revenues by Revenue Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
FEES		\$703,474.99	\$703,474.99	\$659,510.00
COUNTY CLERK RECORDS MGMT	220-341-4001	\$230,880.05	\$230,880.05	\$210,000.00
COUNTY CLERK ARCHIVE PRESERVE/RESTORE	220-341-4004	\$222,890.00	\$222,890.00	\$205,000.00
CC RECORDS MANAGE & PRES JAN22	220-341-4005	\$4,135.00	\$4,135.00	\$4,500.00
COUNTY CLERK TECHNOLOGY	220-341-4013	\$816.44	\$816.44	\$1,000.00
CO CLERK COURTHOUSE SECURITY	220-341-4015	\$7,349.35	\$7,349.35	\$8,000.00
CO.CLERK TRUANCY COURT COST	220-341-4031	\$15.00	\$15.00	\$10.00
DISTRICT CLERK RECORDS MGMT	220-341-7001	\$4,963.14	\$4,963.14	\$5,000.00
DC RECORDS MANAGE & PRES JAN22	220-341-7005	\$55,831.09	\$55,831.09	\$55,000.00
DISTRICT CLERK TECHNOLOGY	220-341-7013	\$1,098.33	\$1,098.33	\$1,500.00
DISTRICT CLERK PRESERVATION	220-341-7014	\$383.43	\$383.43	-
DIST CLERK COURTHOUSE SECURITY	220-341-7015	\$34,709.55	\$34,709.55	\$30,000.00
CTHOUSE SECURITY \$1 FEE JPI	220-341-7801	\$12,363.83	\$12,363.83	\$12,500.00



Dedicated Funds

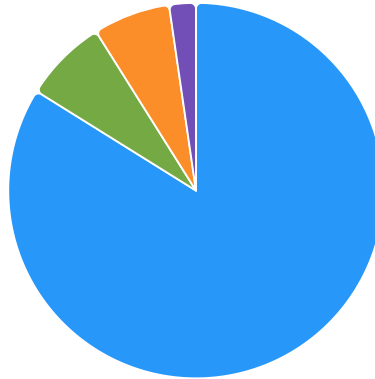
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CTHOUSE SECURITY \$1 FEE JP2	220-341-7802	\$9,131.72	\$9,131.72	\$8,500.00
CTHOUSE SECURITY \$1 FEE JP3	220-341-7803	\$11,456.06	\$11,456.06	\$12,000.00
CTHOUSE SECURITY \$1 FEE JP4	220-341-7804	\$3,805.10	\$3,805.10	\$4,500.00
DRIVERS SAFETY COURSE JP 1	220-341-9408	\$2,180.00	\$2,180.00	\$2,000.00
DRIVERS SAFETY COURSE JP 3	220-341-9409	\$1,290.02	\$1,290.02	\$1,500.00
DRIVERS SAFETY COURSE JP 2	220-341-9410	\$2,590.00	\$2,590.00	\$2,000.00
DRIVERS SAFETY COURSE JP 4	220-341-9411	\$510.00	\$510.00	\$1,000.00
L.E.O.S.E. CONSTABLE 1	220-341-9701	\$1,462.21	\$1,462.21	\$1,500.00
L.E.O.S.E. CONSTABLE 2	220-341-9702	\$1,462.21	\$1,462.21	\$1,500.00
L.E.O.S.E. CONSTABLE 4	220-341-9704	\$1,462.21	\$1,462.21	\$1,500.00
L.E.O.S.E. DA	220-341-9705	\$1,460.59	\$1,460.59	\$1,500.00
L.E.O.S.E. SHERIFF'S OFFICE	220-341-9706	\$25,210.18	\$25,210.18	\$25,000.00
JP 1 TECHNOLOGY FEES	220-341-9721	\$10,171.11	\$10,171.11	\$11,000.00
JP 2 TECHNOLOGY FEES	220-341-9722	\$7,608.75	\$7,608.75	\$7,000.00
JP 3 TECHNOLOGY FEES	220-341-9723	\$9,465.07	\$9,465.07	\$9,000.00
JP 4 TECHNOLOGY FEES	220-341-9724	\$3,189.59	\$3,189.59	\$3,500.00
TRUANCY COURT COST JP 1	220-341-9731	\$12,364.82	\$12,364.82	\$11,000.00
TRUANCY COURT COST JP 2	220-341-9732	\$8,706.13	\$8,706.13	\$8,000.00
TRUANCY COURT COST JP 3	220-341-9733	\$11,094.53	\$11,094.53	\$11,000.00
TRUANCY COURT COST JP 4	220-341-9734	\$3,419.48	\$3,419.48	\$4,000.00
OTHER REVENUE		\$698,199.16	\$697,943.16	\$868,569.00
DOUBLE EAGLE PID INTEREST	220-361-0000	\$13,429.43	\$13,429.43	\$26,800.00
ANIMAL CONTROL DONATIONS	220-370-7501	\$67,180.37	\$66,924.37	\$60,000.00
DOUBLE EAGLE PID COMMUNITY BENEFIT FEE	220-370-7505	\$515,110.94	\$515,110.94	-
OPIOID SETTLEMENT	220-370-7520	\$102,478.42	\$102,478.42	-
CASH ON HAND	220-390-0000	-	-	\$781,769.00



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
Total Revenues		\$1,401,674.15	\$1,401,418.15	\$1,528,079.00

Dedicated Funds Expenditures by Expense Type

FY26 Expenditures by Expense Type



● OPERATING EXPENSES	\$1,281,500	83.86%
● SALARIES	\$110,000	7.20%
● MISCELLANEOUS	\$101,579	6.65%
● FRINGE BENEFITS	\$35,000	2.29%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$94,170.41	\$94,170.41	\$110,000.00
RECORDS SALARY MGMT	220-403-1108	\$94,170.41	\$94,170.41	\$110,000.00
FRINGE BENEFITS		\$31,485.65	\$31,485.65	\$35,000.00
FRINGE BENEFITS	220-403-2000	-	-	\$35,000.00
FICA	220-403-2010	\$6,724.59	\$6,724.59	-
RETIREMENT	220-403-2020	\$10,699.40	\$10,699.40	-
INSURANCE	220-403-2030	\$14,061.52	\$14,061.52	-
UNEMPLOYMENT INSURANCE	220-403-2060	\$0.14	\$0.14	-
OPERATING EXPENSES		\$649,575.70	\$649,319.70	\$1,281,500.00
COUNTY CLERK RECORDS MGMT	220-403-4001	\$121,358.58	\$121,358.58	\$200,000.00
COUNTY CLERK ARCHIVE PRESERVE/RESTORE	220-403-4003	\$335,226.79	\$335,226.79	\$500,000.00
COUNTY CLERK HB 3637 TECH	220-403-4005	\$4,597.83	\$4,597.83	\$5,000.00
DISTRICT CLERK RECORDS MGMT	220-450-4001	-	-	\$30,000.00
DISTRICT CLERK PRESERVATION	220-450-4004	-	-	\$50,000.00

Dedicated Funds

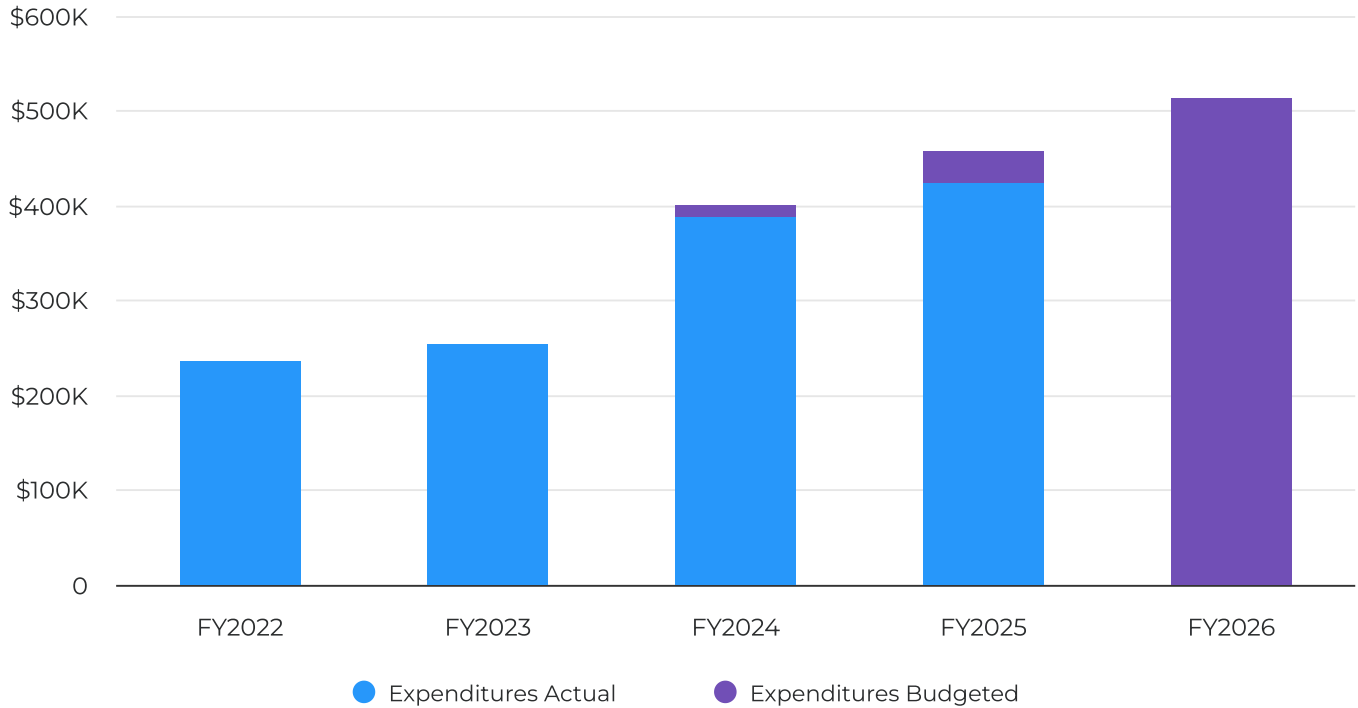
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
DISTRICT CLERK TECHNOLOGY	220-450-4111	\$18,869.26	\$18,869.26	\$30,000.00
JP 1 DRIVERS SAFETY	220-451-4999	\$5,459.00	\$5,459.00	\$6,000.00
JP 2 DRIVERS SAFETY	220-452-4999	\$14,397.63	\$14,397.63	\$16,000.00
JP 3 DRIVERS SAFETY	220-453-4999	\$13,209.74	\$13,209.74	\$16,000.00
JP 4 DRIVERS SAFETY	220-454-4999	\$1,949.49	\$1,949.49	\$16,000.00
L.E.O.S.E. DA	220-475-4233	-	-	\$9,000.00
L.E.O.S.E. CONSTABLE 1	220-551-4233	\$896.76	\$896.76	\$7,000.00
L.E.O.S.E. CONSTABLE 2	220-552-4233	-	-	\$7,000.00
L.E.O.S.E. CONSTABLE 3	220-553-4233	-	-	\$1,500.00
L.E.O.S.E. CONSTABLE 4	220-554-4233	-	-	\$7,000.00
L.E.O.S.E. SHERIFF'S OFFICE	220-560-4233	-	-	\$20,000.00
ANIMAL CONTROL DONATIONS	220-563-4546	\$66,875.20	\$66,619.20	\$264,000.00
JP TECHNOLOGY	220-995-4111	\$55,307.51	\$55,307.51	\$45,000.00
JP COURTHOUSE SECURITY	220-995-4113	\$11,427.91	\$11,427.91	\$52,000.00
MISCELLANEOUS		\$1,854.77	\$1,854.77	\$101,579.00
MISCELLANEOUS	220-995-7504	\$209.99	\$209.99	-
OPIOID SETTLEMENT	220-995-7520	\$1,644.78	\$1,644.78	\$101,579.00
Total Expenditures		\$777,086.53	\$776,830.53	\$1,528,079.00



Hot Tax Fund

This fund is used to account for revenues and expenditures relating to tourism marketing for Bastrop County. Revenue is derived from the tax collected from hotels, motels, and other short-term rental properties. These funds are restricted for this purpose only.

Hot Tax Fund Approved Budget FY 2022 - 2026

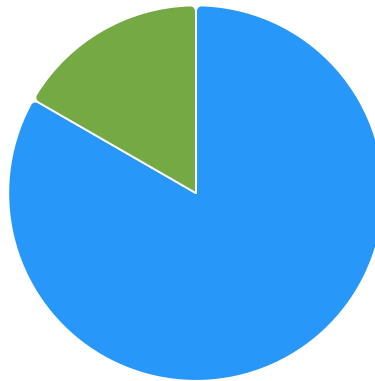


In FY2025, the Hot Tax Fund's budgeted expenditures were \$456,897, reflecting a 14.07% increase from the previous period. Actual expenditures for FY2025 were \$423,682, which is 9.09% higher than the prior period's actuals.

For FY2026, the budgeted expenditures are \$512,397, marking a 12.15% increase compared to the FY2025 budgeted amount. This continues the trend of rising expenditures observed in the previous year.

Hot Tax Fund Revenues by Source

FY 2026



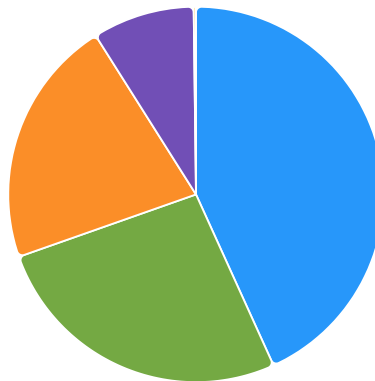
● TAXES	\$426,897	83.31%
● OTHER REVENUE	\$85,500	16.69%

Revenues by Revenue Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$511,561.13	\$511,435.70	\$426,897.00
TAXES	265-311-0000	\$511,561.13	\$511,435.70	\$426,897.00
OTHER REVENUE		\$55,184.39	\$49,687.55	\$85,500.00
INTEREST INCOME	265-361-0000	\$55,184.39	\$49,687.55	\$30,000.00
CASH ON HAND	265-390-0000	-	-	\$55,500.00
Total Revenues		\$566,745.52	\$561,123.25	\$512,397.00

Hot Tax Fund Expenditures by Expense Type

FY 2026



● SUPPLIES	\$221,500	43.23%
● OPERATING EXPENSES	\$135,156	26.38%
● SALARIES	\$109,815	21.43%
● FRINGE BENEFITS	\$44,926	8.77%
● CAPITAL OUTLAY	\$1,000	0.20%

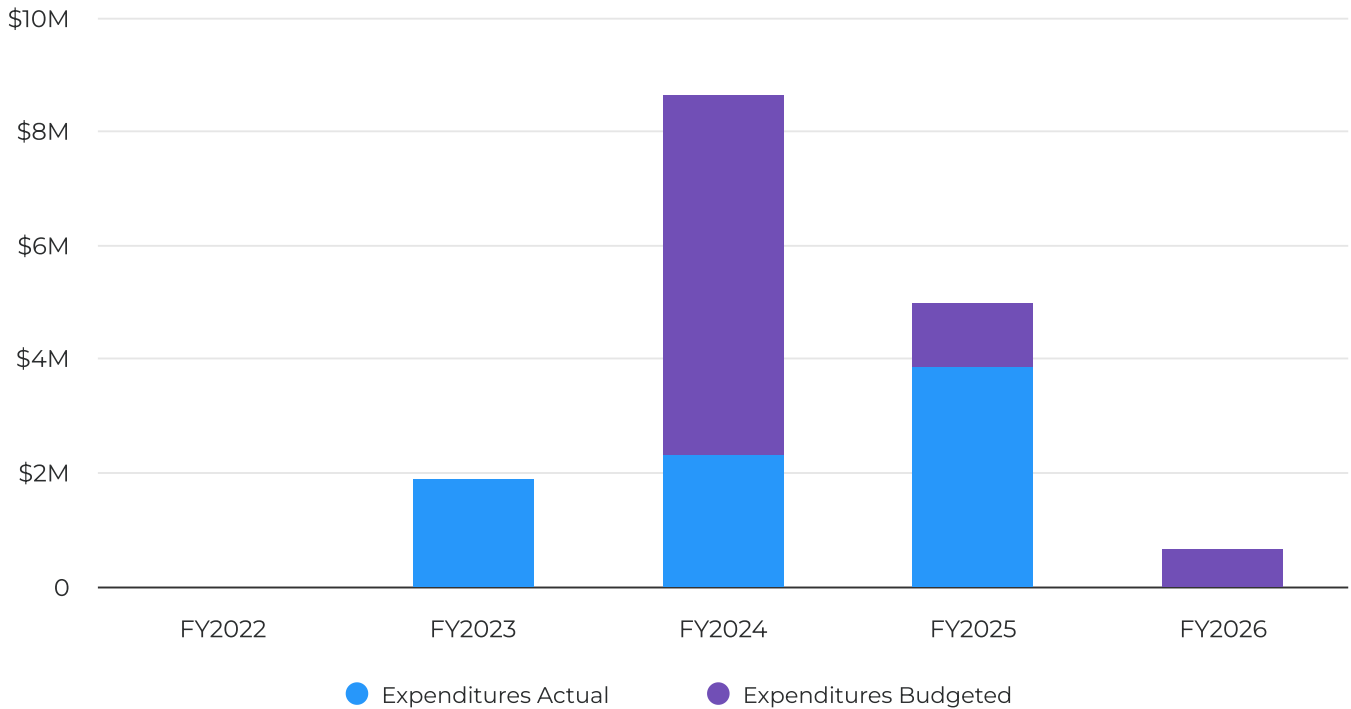
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$110,401.22	\$110,401.22	\$109,815.00
SALARY	265-515-1110	\$61,257.25	\$61,257.25	\$60,955.00
ASSISTANT SALARIES	265-515-1115	\$49,143.97	\$49,143.97	\$48,860.00
FRINGE BENEFITS		\$44,120.19	\$44,120.19	\$44,926.00
FRINGE BENEFITS	265-515-2000	-	-	\$44,926.00
FICA	265-515-2010	\$9,412.25	\$9,412.25	-
RETIREMENT	265-515-2020	\$14,131.66	\$14,131.66	-
GROUP INSURANCE	265-515-2030	\$20,047.04	\$20,047.04	-
WORKERS COMPENSATION	265-515-2050	\$412.90	\$412.90	-
UNEMPLOYMENT INSURANCE	265-515-2060	\$116.34	\$116.34	-
SUPPLIES		\$153,672.05	\$153,672.05	\$221,500.00
OFFICE SUPPLIES	265-515-3100	\$419.18	\$419.18	\$1,500.00
MARKETING MATERIALS	265-515-3101	\$153,252.87	\$153,252.87	\$220,000.00
OPERATING EXPENSES		\$127,253.53	\$115,488.53	\$135,156.00
PROFESSIONAL SERVICES	265-515-4100	\$83,160.92	\$71,895.92	\$80,000.00
COMMUNICATIONS	265-515-4211	\$3,160.47	\$3,160.47	\$3,156.00
TRANSPORTATION	265-515-4231	\$10,723.07	\$10,723.07	\$12,000.00
CONFERENCES & SEMINARS	265-515-4232	\$6,277.23	\$6,277.23	\$10,000.00
MEMBERSHIPS	265-515-4910	\$23,931.84	\$23,431.84	\$30,000.00
CAPITAL OUTLAY		-	-	\$1,000.00
FURNITURE & EQUIPMENT	265-515-5750	-	-	\$1,000.00
Total Expenditures		\$435,446.99	\$423,681.99	\$512,397.00

Bond CO 2023

Certificates of Obligation, Series 2023, in the maximum principal amount of \$10,000,000 for the purpose of providing funds for the payment of contractual obligations of the County to be incurred for (1) construction and equipping of a County building on County purchased land in Bastrop, Texas; (2) technology and communication upgrades; (3) construction and improvement of County roads and bridges, including the acquisition of right-of-way and relocation of utilities; (4) acquisition of road maintenance equipment; (5) County Building Upgrades; and (6) payment for professional services relating to the design, construction, project management, and financing of the aforementioned projects.

CO 2023 Approved Budget FY 2022 - 2026

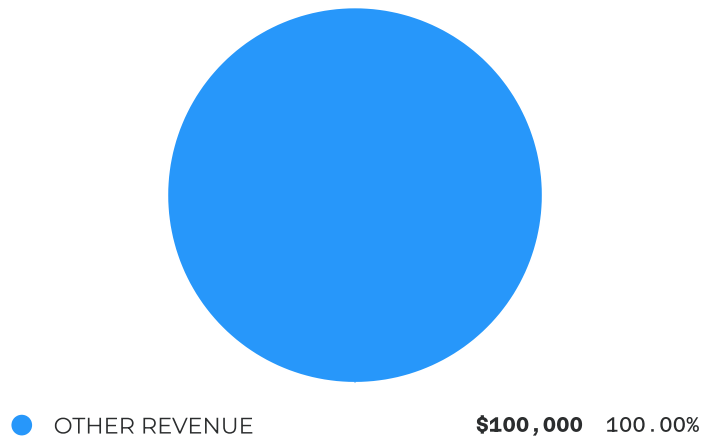


In FY2025, the expenditures budgeted were \$5 million, representing a decrease of 42.29% from the previous period. However, the actual expenditures for FY2025 increased by 67.07% to \$3.8 million compared to the prior period.

For FY2026, the expenditures budgeted are \$645,662, which is a significant decrease of 87.05% from the FY2025 budgeted amount of \$5 million. There are no actual expenditures reported yet for FY2026.

Bond CO 2023 Revenues by Source

FY 2026

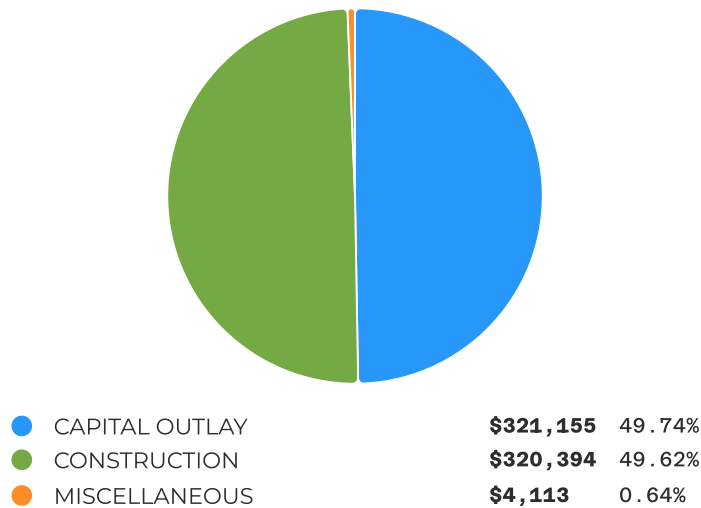


Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$160,204.20	\$160,204.20	\$100,000.00
INTEREST INCOME	323-361-2000	\$160,204.20	\$160,204.20	\$100,000.00
Total Revenues		\$160,204.20	\$160,204.20	\$100,000.00

Bond CO 2023 Expenditures by Expense Type

FY 2026



Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CONSTRUCTION		\$2,171,680.86	\$2,171,680.86	\$320,394.00
PCT 2 RD CONSTRUCTION	323-570-6200	\$1,384,248.71	\$1,384,248.71	\$320,394.00
PCT 3 RD CONSTRUCTION	323-570-6300	\$403,070.28	\$403,070.28	-

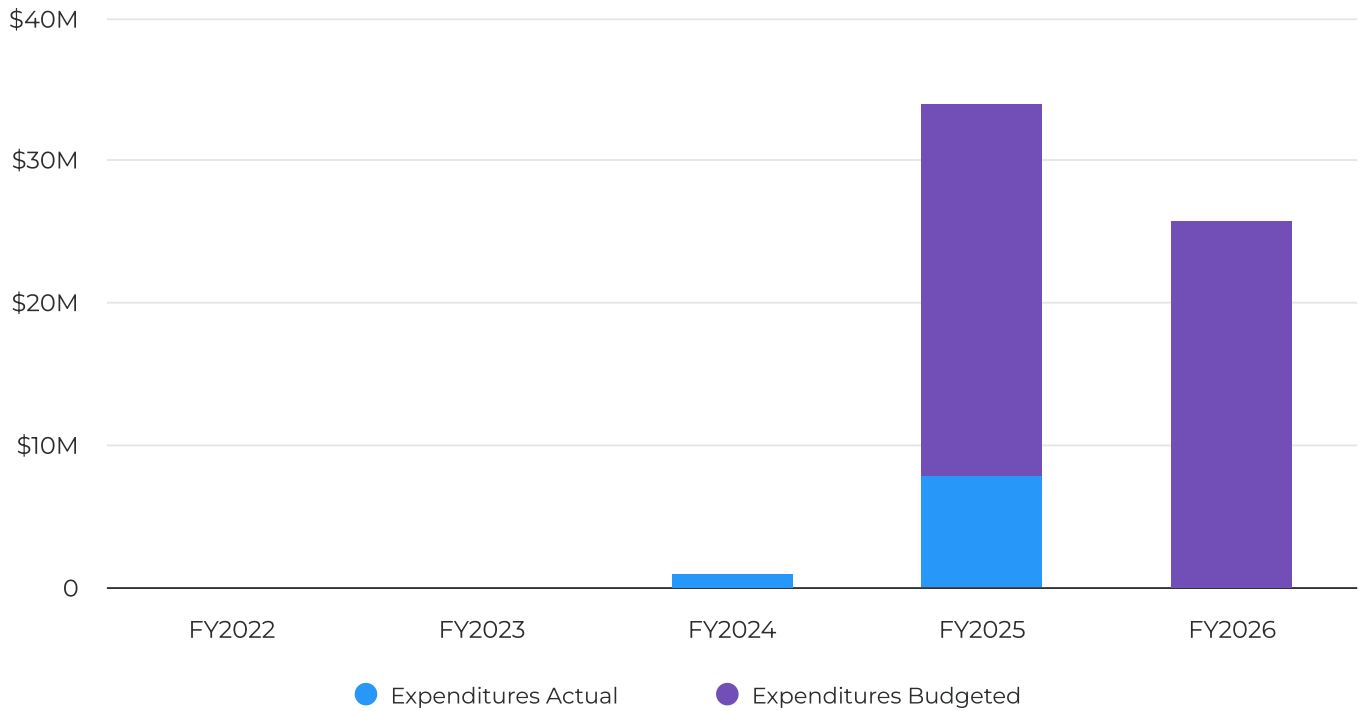
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
PCT 4 RD CONSTRUCTION	323-570-6400	\$384,361.87	\$384,361.87	-
MISCELLANEOUS		\$1,413.12	\$1,413.12	\$4,113.00
BUILDING UPGRADES	323-570-5100	\$1,413.12	\$1,413.12	\$4,113.00
CAPITAL OUTLAY		\$1,673,338.16	\$1,673,338.16	\$321,155.00
SO JAIL CAMERA	323-570-5210	\$698,328.63	\$698,328.63	-
COMBINED SERVICES BUILDING	323-570-5220	\$748,936.69	\$748,936.69	\$265,826.00
COMP. CAPITAL IMPROVEMENT STUDY	323-570-5300	\$58,777.06	\$58,777.06	\$47,167.00
IT SOFTWARE/HARDWARE UPGRADES	323-570-5400	\$167,295.78	\$167,295.78	\$8,162.00
Total Expenditures		\$3,846,432.14	\$3,846,432.14	\$645,662.00



Bond CO 2024

Certificates of Obligation, Series 2024, in the maximum principal amount of \$34,070,500 for the purpose of providing funds for the payment of contractual obligations of the County to be incurred for (1) acquiring, designing, constructing, renovating, repairing, upgrading and improving various County buildings housing the governmental functions of the County, including a new Development Services Building, renovations and improvements to the Bastrop County Courthouse and Annex, and land for the Bastrop County Justice Center; (2) acquiring, equipping, installing new, and improving existing technology, emergency response, and communications systems, including software, hardware, and other technology infrastructure; (3) acquiring, designing, constructing, renovating, repairing, and improving County roads and bridges (including any utilities' relocation) and drainage incidental thereto; (4) purchasing materials, supplies, equipment, information technology, machinery, buildings, land, easements, and rights-of-way for authorized needs and purposes, and (5) payment for professional services relating to the design, construction, project management, and financing of the aforementioned projects.

CO 2024 Approved Budget FY 2022 - 2026

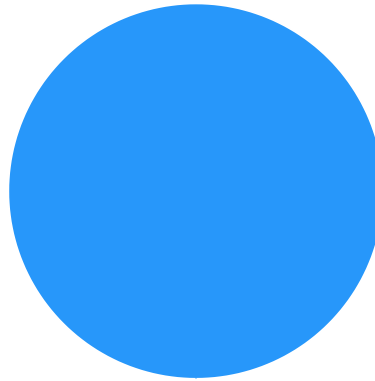


For FY2025, the expenditures budgeted were \$33.9 million, with actual expenditures recorded at \$7.8 million, representing a significant increase of 710.04% from the prior period's actual expenditures.

In FY2026, the expenditures budgeted decreased to \$25.8 million, which is a 23.95% reduction compared to the budgeted amount in FY2025.

Bond CO 2024 Revenues by Source

FY 2026



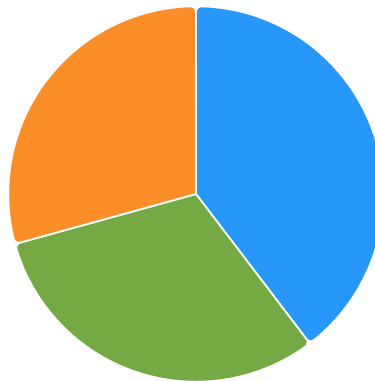
● OTHER REVENUE \$1,000,000 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$1,303,645.00	\$1,303,645.00	\$1,000,000.00
INTEREST INCOME	324-361-2000	\$1,303,645.00	\$1,303,645.00	\$1,000,000.00
Total Revenues		\$1,303,645.00	\$1,303,645.00	\$1,000,000.00

Bond CO 2024 Expenditures by Expense Type

FY 2026



● CAPITAL OUTLAY \$10,216,181 39.65%
 ● MISCELLANEOUS \$8,002,961 31.06%
 ● CONSTRUCTION \$7,549,585 29.30%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CONSTRUCTION		\$1,628,398.17	\$1,628,398.17	\$7,549,585.00
RD CONSTRUCTION PCT #1	324-570-6100	\$390,522.18	\$390,522.18	\$910,110.00

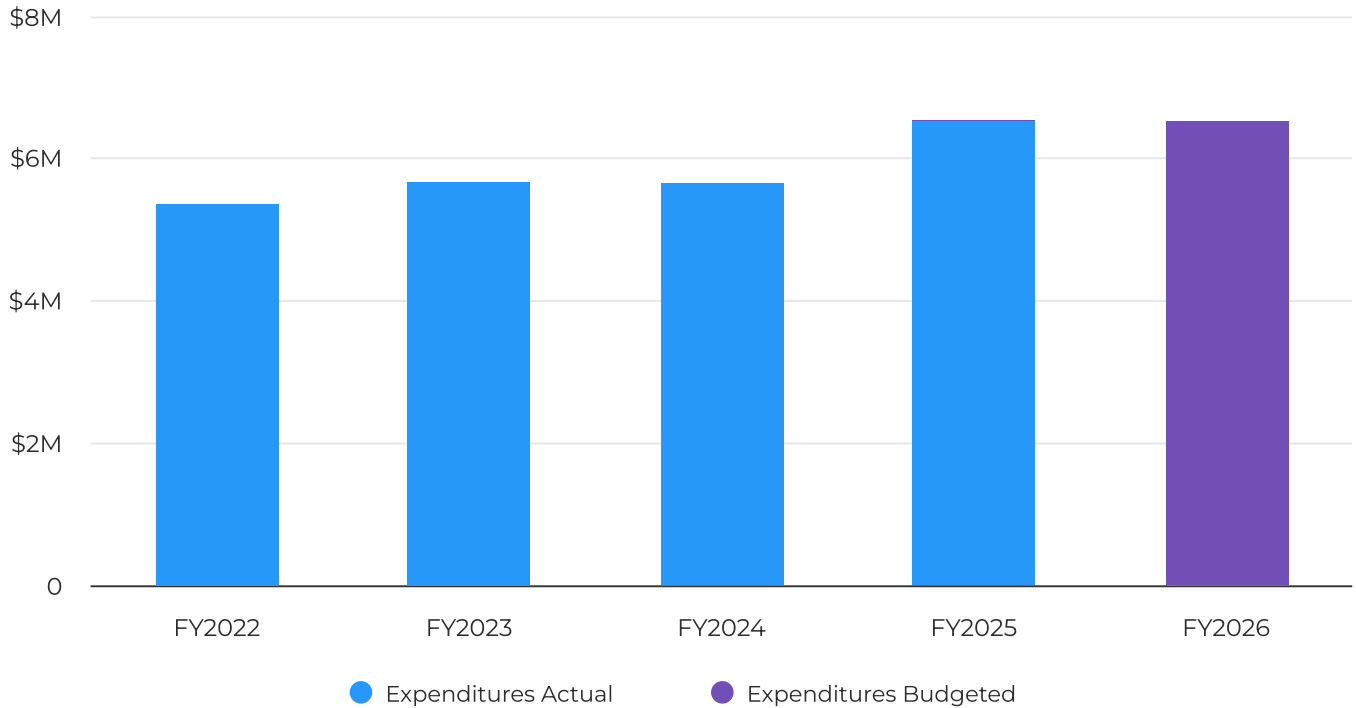
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
RD CONSTRUCTION PCT #2	324-570-6200	\$178,841.97	\$178,841.97	\$2,816,924.00
RD CONSTRUCTION PCT #3	324-570-6300	\$640,907.57	\$640,907.57	\$1,798,345.00
RD CONSTRUCTION PCT #4	324-570-6400	\$418,126.45	\$418,126.45	\$2,024,206.00
MISCELLANEOUS		\$925,848.23	\$925,848.23	\$8,002,961.00
COUNTY CLERK CARPET REPLACEMENT & PAINT	324-570-5100	\$17,412.65	\$17,412.65	\$77.00
HISTORIC COURTROOM CARPET & STAIR TREAD	324-570-5101	\$39,445.00	\$39,445.00	-
PARKING AREAS & ASPHALT REPAIRS	324-570-5102	\$355,543.00	\$355,543.00	\$1,144,457.00
HISTORIC COURTHOUSE - ROOF & ENVELOPE REPAIRS	324-570-5103	\$98,474.32	\$98,474.32	\$1,640,566.00
HISTORIC COURTHOUSE - HVAC	324-570-5104	\$414,973.26	\$414,973.26	\$5,217,861.00
CAPITAL OUTLAY		\$5,268,147.87	\$5,268,147.87	\$10,216,181.00
DEVELOPMENT SERVICES BUILDING	324-570-5200	\$518,849.44	\$518,849.44	\$9,706,953.00
PURCHASE OF PROPERTY FOR JUSTICE CENTER	324-570-5300	\$4,535,440.00	\$4,535,440.00	\$464,560.00
IT - COMBINED SERVICES BUILDING	324-570-5400	\$140,051.81	\$140,051.81	\$44,668.00
IT - SO HARDWARE/SOFTWARE UPGRADES	324-570-5401	\$73,806.62	\$73,806.62	-
Total Expenditures		\$7,822,394.27	\$7,822,394.27	\$25,768,727.00



Interest & Sinking

A debt service fund used to account for resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds.

Interest & Sinking Approved Budget FY 2022 - 2026

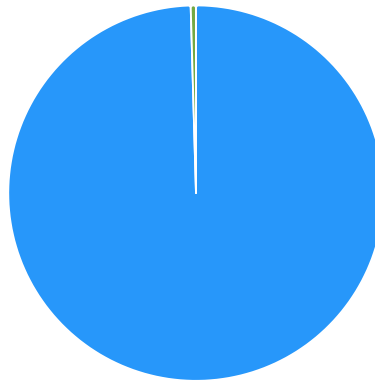


In FY2025, the Interest & Sinking expenditures budgeted reached \$6.5 million, marking a 15.6% increase from the previous period. The actual expenditures for FY2025 also totaled \$6.5 million, reflecting a 15.42% increase from the prior period, closely aligning with the budgeted amount.

For FY2026, the budgeted expenditures remain at \$6.5 million, showing a slight decrease of 0.24% compared to FY2025's budgeted amount. This indicates a stabilization in the Interest & Sinking budget following the significant increase observed in the previous year.

Interest & Sinking Revenues by Source

FY 2026



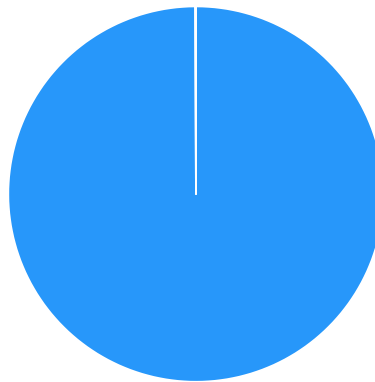
● TAXES	\$6,493,111	99.55%
● OTHER REVENUE	\$29,427	0.45%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
TAXES		\$6,729,462.64	\$6,717,314.53	\$6,493,111.00
CURRENT TAXES	325-311-1000	\$6,454,161.50	\$6,445,647.29	\$6,353,111.00
DELINQUENT TAXES	325-311-3000	\$164,128.03	\$162,065.99	\$90,000.00
PENALTY & INTEREST	325-319-1001	\$111,173.11	\$109,601.25	\$50,000.00
OTHER REVENUE		\$296,014.11	\$284,363.99	\$29,427.00
INTEREST ON ACCOUNTS	325-361-1000	\$296,014.11	\$284,363.99	\$29,427.00
Total Revenues		\$7,025,476.75	\$7,001,678.52	\$6,522,538.00

Interest & Sinking Expenditures by Expense Type

FY 2026



● LONG TERM DEBT	\$6,517,538	99.92%
● OPERATING EXPENSES	\$5,000	0.08%

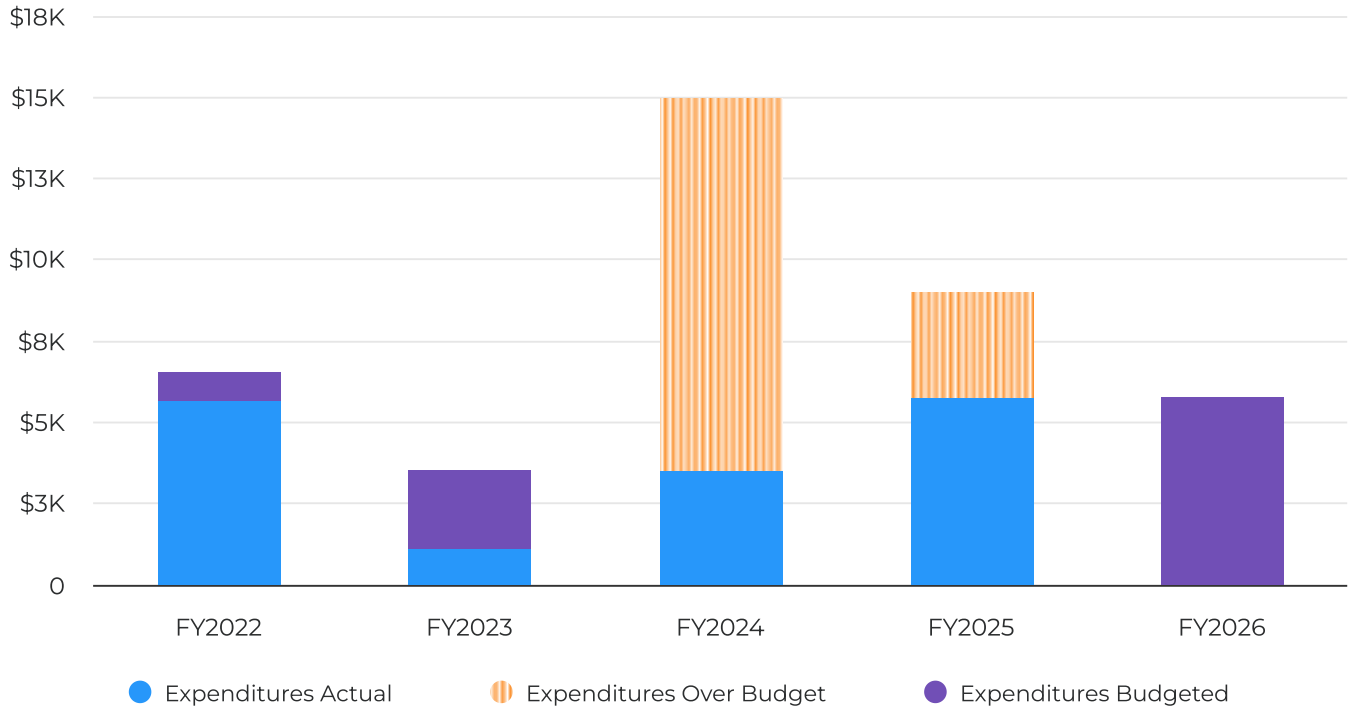
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
LONG TERM DEBT		\$6,533,525.82	\$6,533,525.82	\$6,517,538.00
2013 REFUNDING PRINCIPLE	325-470-8027	\$670,000.00	\$670,000.00	-
2013 REFUNDING INTEREST	325-470-8028	\$20,100.00	\$20,100.00	-
2014 CO PRINCIPAL	325-470-8029	\$505,000.00	\$505,000.00	\$520,000.00
2014 CO INTEREST	325-470-8030	\$206,087.50	\$206,087.50	\$190,938.00
2015 REFUNDING BOND PRINCIPLE	325-470-8031	\$445,000.00	\$445,000.00	\$475,000.00
2015 REFUNDING BOND INTEREST	325-470-8032	\$32,200.00	\$32,200.00	\$16,625.00
2017 CO PRINCIPAL	325-470-8033	\$475,000.00	\$475,000.00	\$490,000.00
2017 CO INTEREST	325-470-8034	\$201,750.00	\$201,750.00	\$187,500.00
2018 CO PRINCIPAL	325-470-8035	\$415,000.00	\$415,000.00	\$435,000.00
2018 CO INTEREST	325-470-8036	\$259,687.52	\$259,687.52	\$238,938.00
2020 REFUNDING BOND PRINCIPAL	325-470-8037	\$654,000.00	\$654,000.00	\$659,000.00
2020 REFUNDING BOND INTEREST	325-470-8038	\$45,103.70	\$45,103.70	\$39,937.00
2021 CO PRINCIPAL	325-470-8039	\$385,000.00	\$385,000.00	\$390,000.00
2021 CO INTEREST	325-470-8040	\$200,850.00	\$200,850.00	\$193,150.00
2023 CO PRINCIPAL	325-470-8041	\$285,000.00	\$285,000.00	\$300,000.00
2023 CO INTEREST	325-470-8042	\$400,750.00	\$400,750.00	\$386,500.00
2024 CO PRINCIPAL	325-470-8043	-	-	\$500,000.00
2024 CO INTEREST	325-470-8044	\$1,332,997.10	\$1,332,997.10	\$1,494,950.00
OPERATING EXPENSES		-\$6,021.44	-\$6,026.34	\$5,000.00
MISCELLANEOUS	325-470-4999	-\$6,021.44	-\$6,026.34	\$5,000.00
MISCELLANEOUS		-\$4.90	-\$4.90	-
TRANSFERS OUT TO OTHER FUNDS	325-700-0000	-\$4.90	-\$4.90	-
Total Expenditures		\$6,527,499.48	\$6,527,494.58	\$6,522,538.00

DA Hot Check

This fund is used to account for revenues and expenditures relating to the fee collected for hot checks pursuant to the Texas Code of Criminal Procedures Article 102.007. The expenditure of these funds is at the sole discretion of the District Attorney.

DA Hot Check Approved Budget FY 2022 - 2026

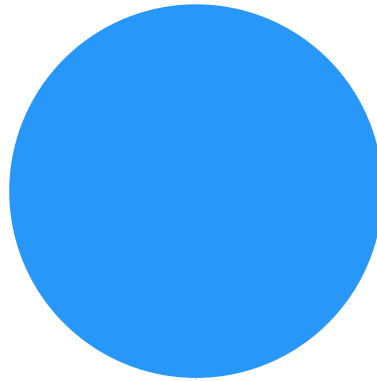


In FY2025, the DA Hot Check expenditures budgeted increased significantly to \$5,800, marking a 65.71% rise from the previous period. However, the actual expenditures for FY2025 were \$8,983, which is a 39.98% decrease compared to the prior period's actuals.

For FY2026, the expenditures budgeted remain steady at \$5,800, showing no change from the FY2025 budgeted amount.

Hot Check Revenues by Source

FY 2026



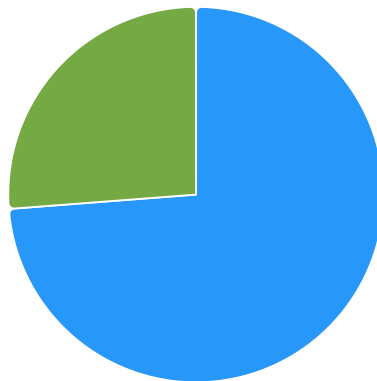
● OTHER REVENUE \$5,800 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$4,219.92	\$3,860.46	\$5,800.00
INTEREST INCOME	350-361-1000	\$4,083.16	\$3,723.70	\$4,800.00
HOT CHECK FEES	350-390-1000	\$136.76	\$136.76	\$1,000.00
Total Revenues		\$4,219.92	\$3,860.46	\$5,800.00

DA Hot Check Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES \$4,279 73.78%
 ● FRINGE BENEFITS \$1,521 26.22%

Expenditures by Expense Type

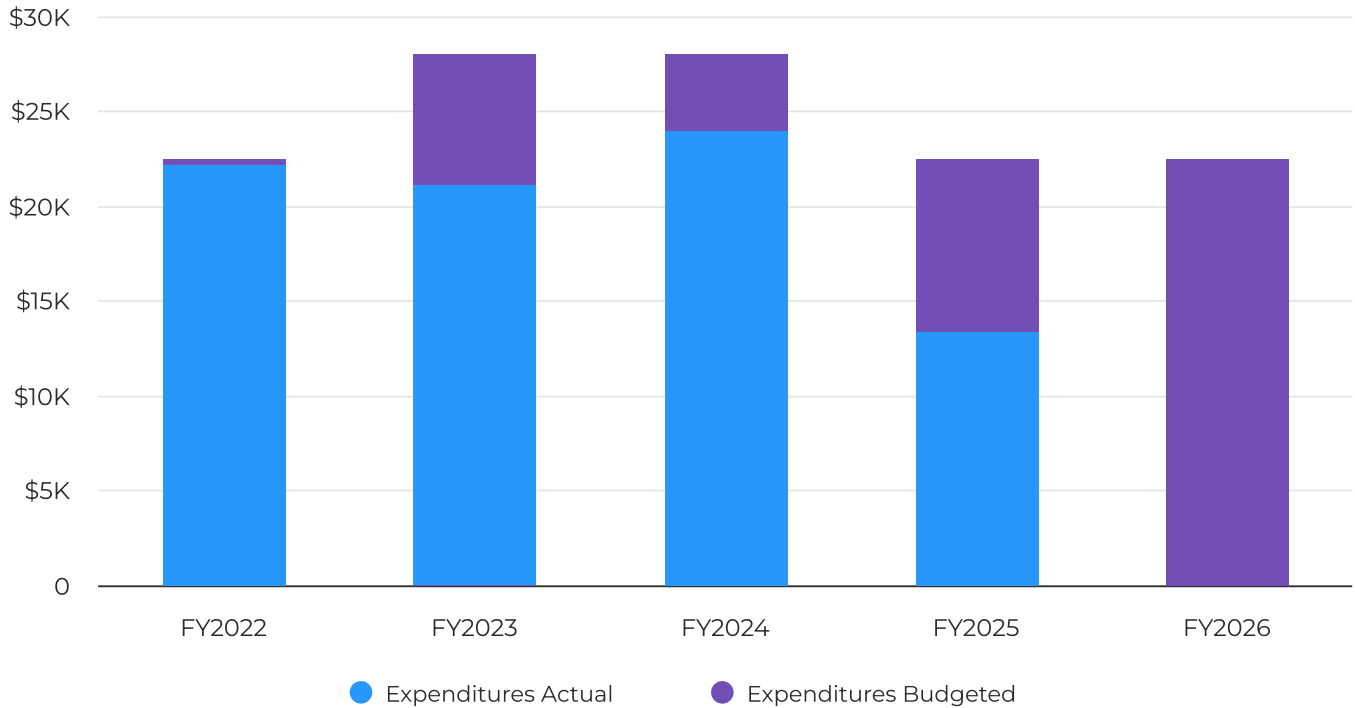
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
FRINGE BENEFITS		-	-	\$1,521.00
FRINGE BENEFITS	350-475-2000	-	-	\$1,521.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		\$8,982.83	\$8,982.83	\$4,279.00
SALARIES PAID FROM HOT CHECK F	350-475-4000	-	-	\$4,279.00
PROFESSIONAL SERVICES	350-475-4100	\$6,244.40	\$6,244.40	-
CONFERENCES AND SEMINARS	350-475-4232	\$1,911.73	\$1,911.73	-
WITNESS TRAVEL, MEALS, LODGING	350-475-4233	\$826.70	\$826.70	-
Total Expenditures		\$8,982.83	\$8,982.83	\$5,800.00

DA Special

This fund is used to account for the State Prosecutor's Apportionment allocation funds paid through the District Courts.

DA Special Approved Budget FY 2022 - 2026

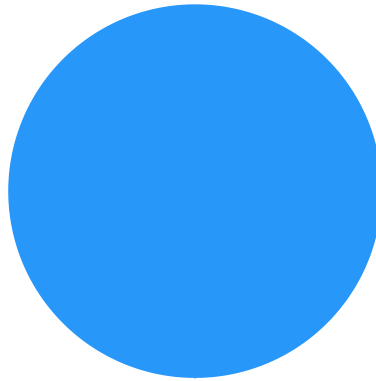


In FY2025, the DA Special expenditures budgeted were \$22,500, representing a decrease of 19.64% from the previous period. The actual expenditures for FY2025 were \$13,397, which is a significant decrease of 44.08% compared to the prior period.

For FY2026, the expenditures budgeted remain steady at \$22,500, showing no change (0%) from the FY2025 budgeted amount.

DA Special Revenues by Source

FY 2026



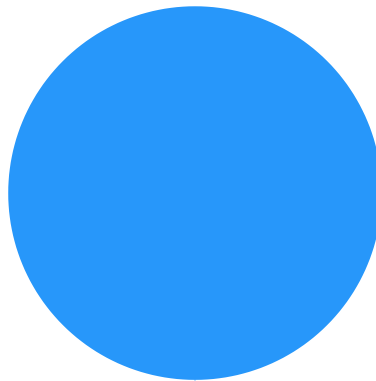
● OTHER REVENUE \$22,500 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$22,500.00	\$22,500.00	\$22,500.00
DA SPECIAL ACCOUNT FEES	351-390-1000	\$22,500.00	\$22,500.00	\$22,500.00
Total Revenues		\$22,500.00	\$22,500.00	\$22,500.00

DA Special Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES \$22,500 100.00%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
FRINGE BENEFITS		\$3,260.69	\$3,260.69	-
FICA	351-475-2010	\$731.86	\$731.86	-
RETIREMENT	351-475-2020	\$1,222.56	\$1,222.56	-
INSURANCE	351-475-2030	\$1,306.27	\$1,306.27	-

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		\$10,136.02	\$10,136.02	\$22,500.00
SALARIES PAID FROM DA SPECIAL	351-475-4000	\$10,136.02	\$10,136.02	\$22,500.00
Total Expenditures		\$13,396.71	\$13,396.71	\$22,500.00

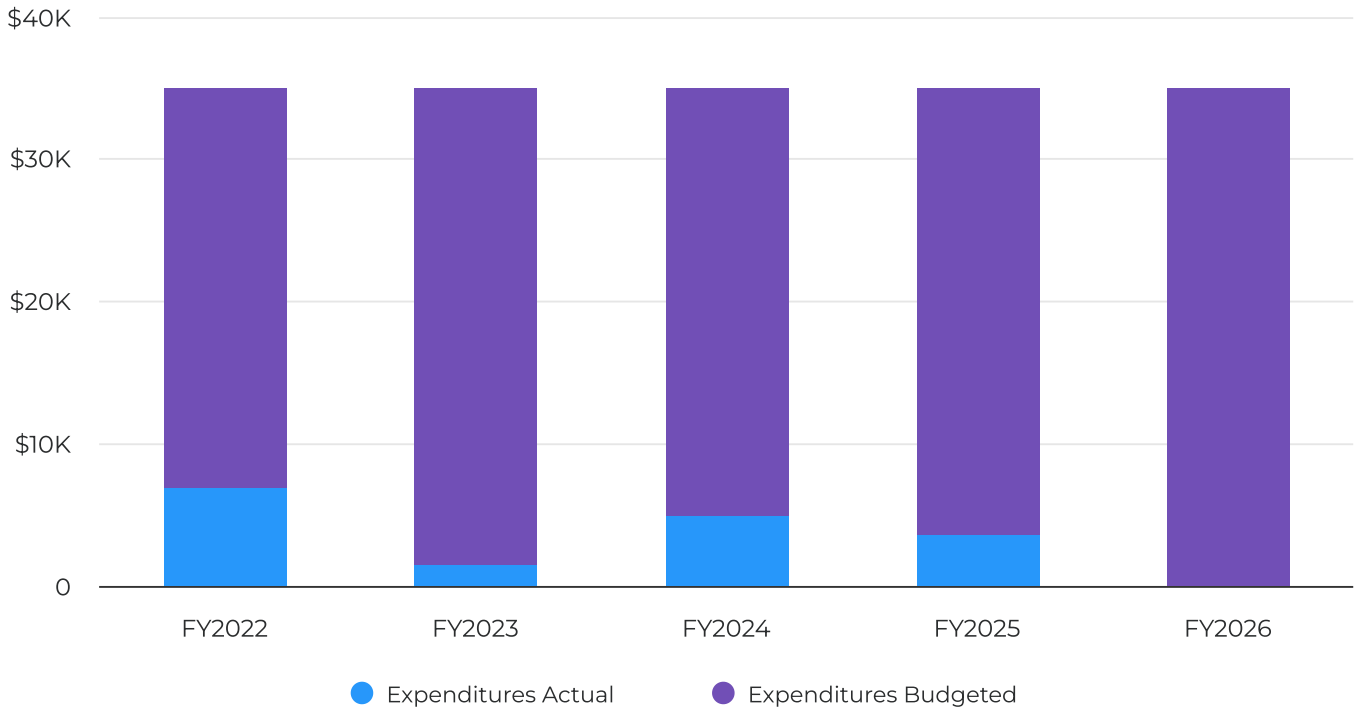
Houston Toad

This fund is used to account for revenues and expenditures that are restricted to the preservation of the Houston Toad.

[Lost Pines Habitat Conservation](#)

[Video: Texas Endangered Species - Houston Toad](#)

Houston Toad Approved Budget FY 2022 - 2026

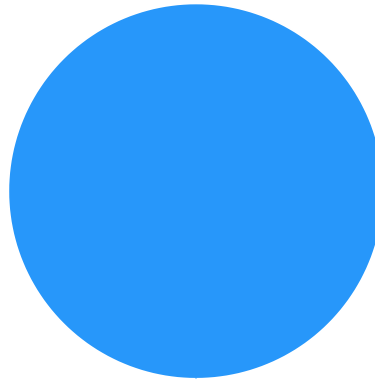


In FY2025, the Houston Toad's expenditures budgeted remained steady at \$35,000, showing no change from the previous period. However, the actual expenditures for FY2025 decreased significantly by 27.79%, totaling \$3,560 compared to the prior period.

For FY2026, the expenditures budgeted continue to hold steady at \$35,000, with no change from FY2025. There are no actual expenditures reported yet for this budget year.

Houston Toad Revenues by Source

FY 2026



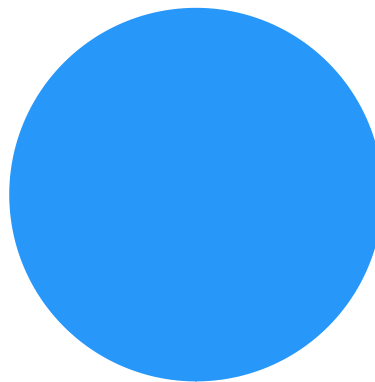
● OTHER REVENUE \$35,000 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$51,207.94	\$51,207.94	\$35,000.00
INTEREST EARNINGS	475-361-0000	\$16,148.16	\$16,148.16	\$5,000.00
MITIGATION FEES	475-370-1000	\$35,059.78	\$35,059.78	\$30,000.00
Total Revenues		\$51,207.94	\$51,207.94	\$35,000.00

Houston Toad Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES \$35,000 100.00%

Expenditures by Expense Type

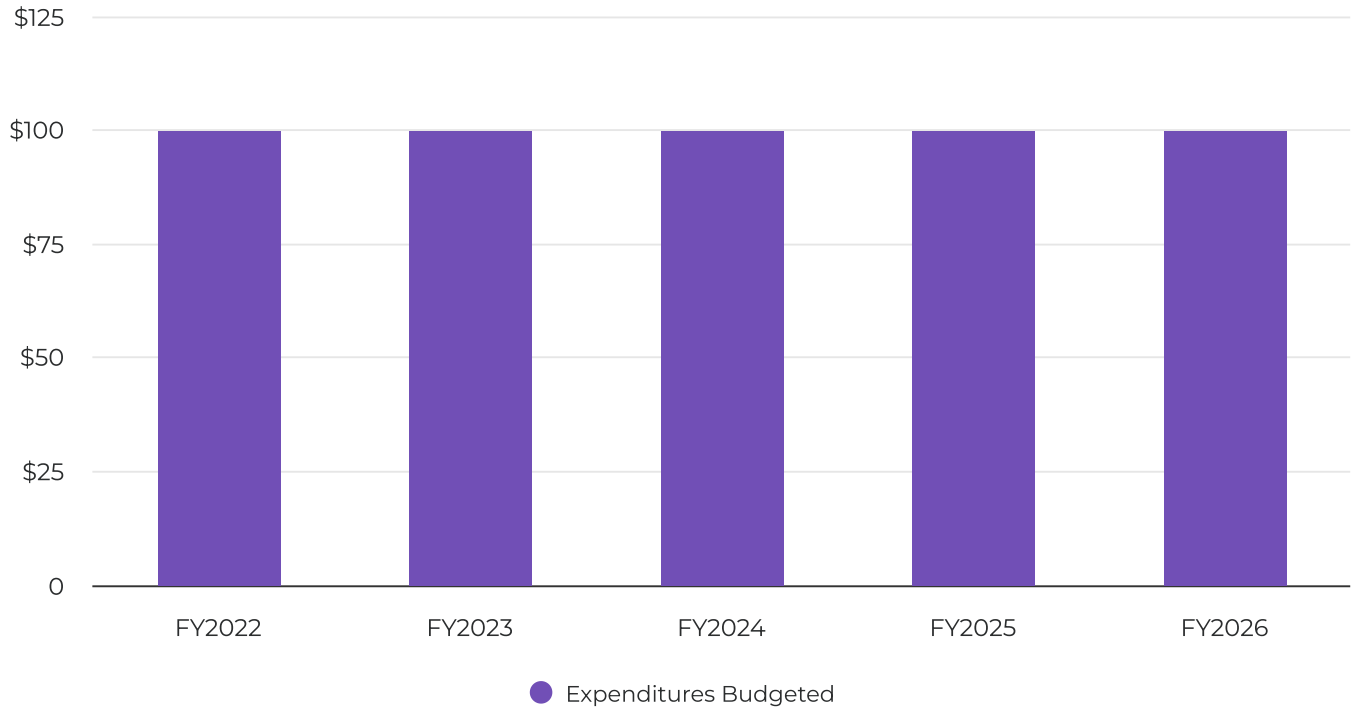
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		\$3,560.36	\$3,560.36	\$35,000.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
PROFESSIONAL SERVICES	475-656-4100	-	-	\$5,000.00
MITIGATION GRANTS	475-656-4101	\$3,560.36	\$3,560.36	\$30,000.00
Total Expenditures		\$3,560.36	\$3,560.36	\$35,000.00

Environmental Restoration

Restoration Environmental Restoration aims to recreate, initiate, or accelerate the recovery of an ecosystem that has been disturbed.

Environmental Restoration Approved Budget FY 2022 - 2026

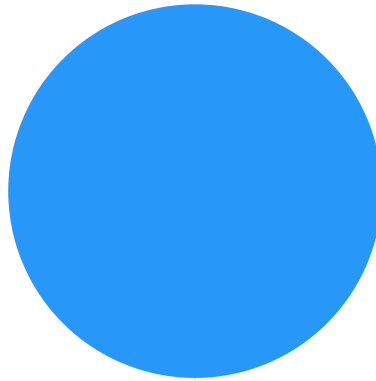


In FY2025, the Environmental Restoration budget is set at \$100, reflecting no change from the previous period with a 0% increase. This indicates a stable budget allocation with no growth or reduction in expenditures.

For FY2026, the budget remains consistent at \$100, again showing a 0% change from FY2025. This continuity suggests that the funding level for Environmental Restoration is maintained without adjustment for this year.

Environmental Restoration Revenues by Source

FY 2026



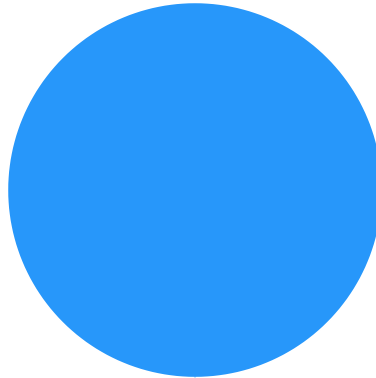
● OTHER REVENUE \$100 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$323.85	\$293.40	\$100.00
INTEREST INCOME	476-361-0000	\$323.85	\$293.40	\$100.00
Total Revenues		\$323.85	\$293.40	\$100.00

Environmental Restoration Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES \$100 100.00%

Expenditures by Expense Type

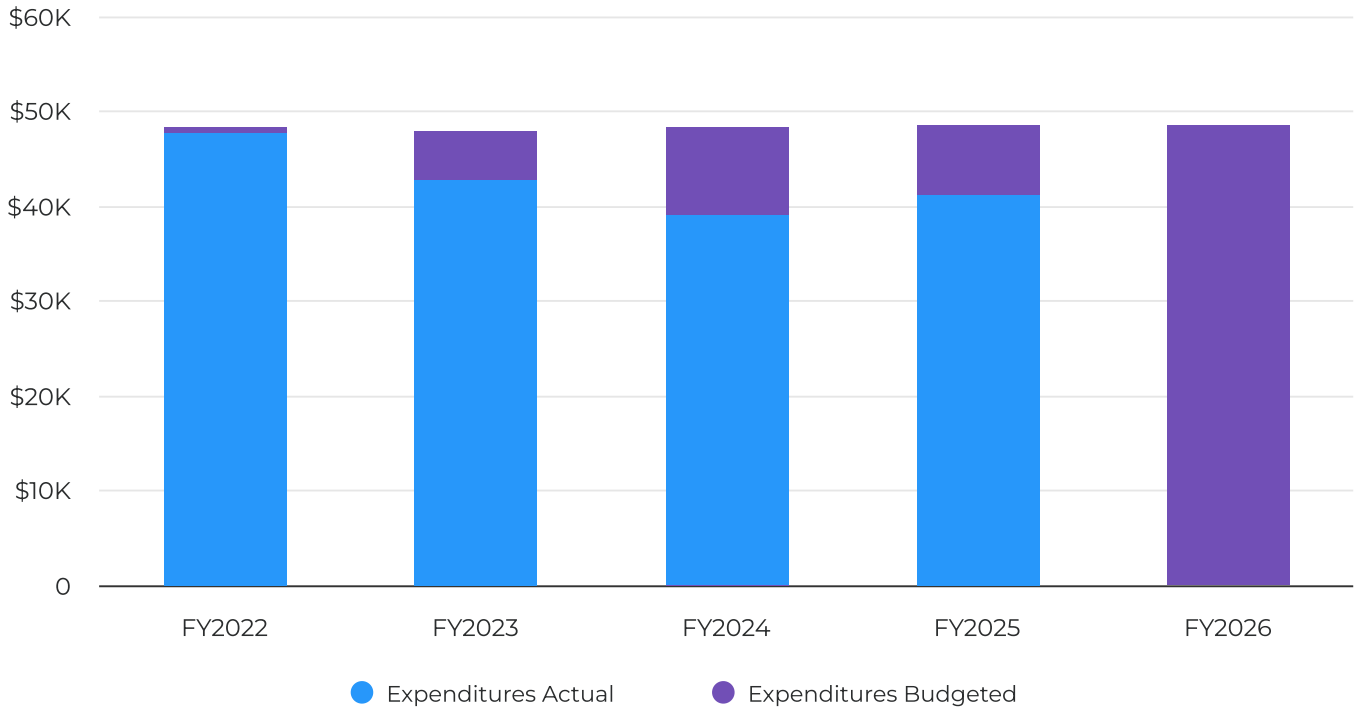
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		-	-	\$100.00
DONATION EXPENSES	476-410-4000	-	-	\$100.00
Total Expenditures		-	-	\$100.00



Law Library

This fund is used to account for revenues and expenditures relating to the establishment and maintenance of a law library. Revenue is derived from a charge that is assessed on civil cases filed in the County and District Court.

Law Library Approved Budget FY 2022 - 2026

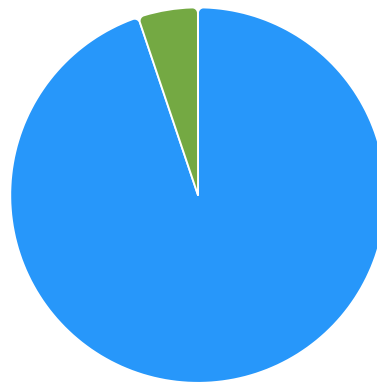


In FY2025, the Law Library's budgeted expenditures were \$48,501, reflecting a slight increase of 0.41% from the previous period. Actual expenditures for FY2025 were \$41,235, which was 5.56% higher than the prior period's actuals.

For FY2026, the budgeted expenditures remain steady at \$48,501, showing no change from FY2025's budgeted amount.

Law Library Revenues by Source

FY 2026



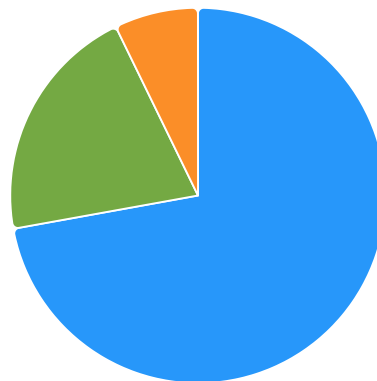
● FEES	\$46,000	94.84%
● OTHER REVENUE	\$2,501	5.16%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
FEES		\$66,859.63	\$66,719.63	\$46,000.00
COUNTY CLERK	500-341-4000	\$9,415.00	\$9,415.00	\$10,000.00
DISTRICT CLERK	500-341-7000	\$57,444.63	\$57,304.63	\$36,000.00
OTHER REVENUE		\$8,645.88	\$7,707.62	\$2,501.00
INTEREST ON ACCOUNT	500-361-1000	\$8,645.88	\$7,707.62	\$2,501.00
Total Revenues		\$75,505.51	\$74,427.25	\$48,501.00

Law Library Expenditures by Expense Type

FY 2026



● CAPITAL OUTLAY	\$35,000	72.16%
● SALARIES	\$10,001	20.62%
● FRINGE BENEFITS	\$3,500	7.22%

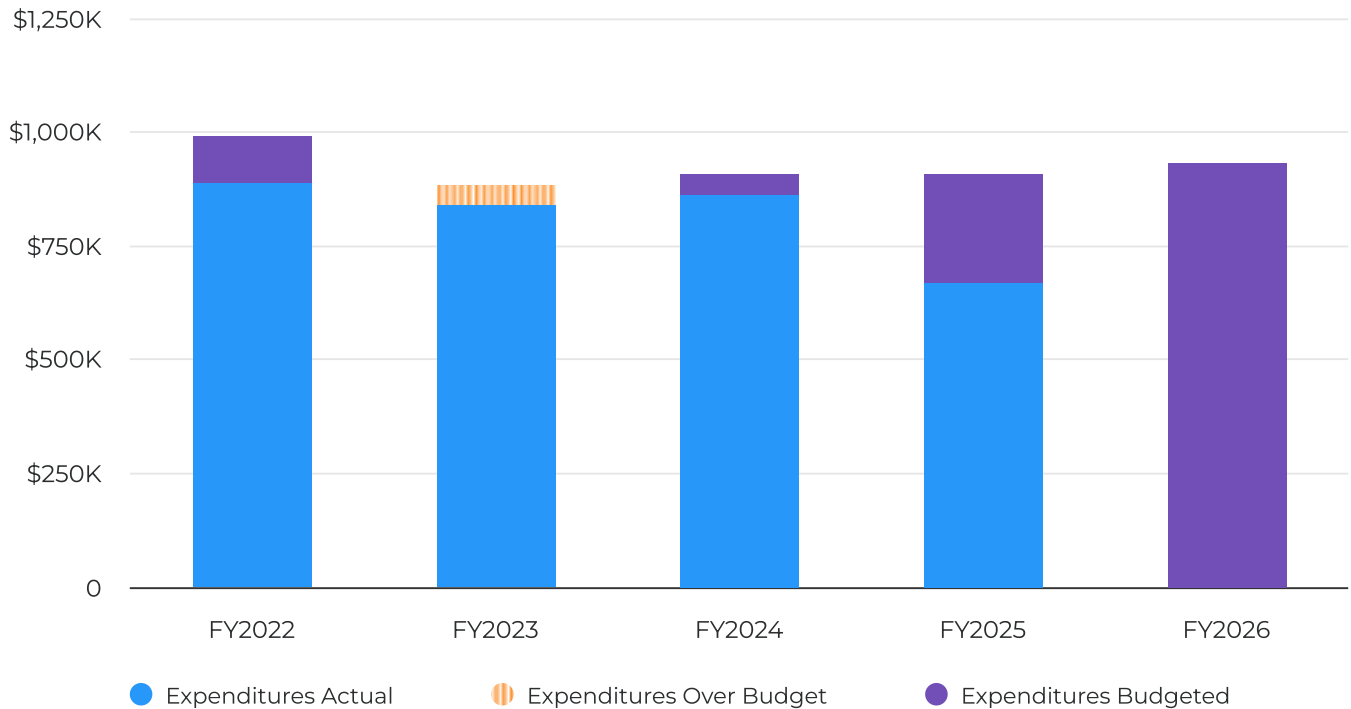
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$9,903.77	\$9,903.77	\$10,001.00
SALARY	500-426-1100	\$9,903.77	\$9,903.77	\$10,001.00
FRINGE BENEFITS		\$3,390.03	\$3,390.03	\$3,500.00
FRINGE BENEFITS	500-426-2000	-	-	\$3,500.00
FICA	500-426-2010	\$699.54	\$699.54	-
RETIREMENT	500-426-2020	\$1,145.33	\$1,145.33	-
INSURANCE	500-426-2030	\$1,545.16	\$1,545.16	-
CAPITAL OUTLAY		\$27,941.60	\$27,941.60	\$35,000.00
OPERATING EXPENSES (BOOKS)	500-426-5758	\$27,941.60	\$27,941.60	\$35,000.00
Total Expenditures		\$41,235.40	\$41,235.40	\$48,501.00

Criminal Justice Planning

Criminal justice planning is a systematic approach to developing and implementing policies and practices that enhance the functioning of justice systems. It encompasses various activities, including assessing current conditions, projecting future needs, and engaging stakeholders to ensure that resources are allocated effectively. The planning process is crucial for addressing the evolving challenges within the criminal justice landscape, such as budget constraints and changing societal needs.

Criminal Justice Planning Approved Budget FY 2022 - 2026

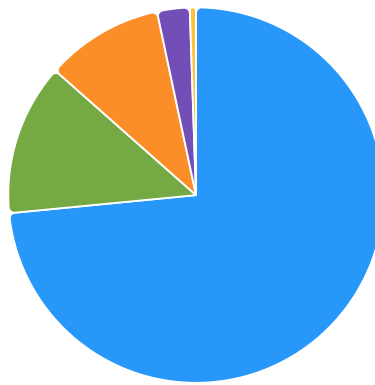


In FY2025, the Criminal Justice Planning expenditures budgeted remained steady at \$907,761, showing no change from the prior period. However, the actual expenditures for FY2025 decreased by 22.7% to \$666,293 compared to the previous year.

For FY2026, the expenditures budgeted increased by 2.65% to \$931,862 from the FY2025 budgeted amount of \$907,761. There are no actual expenditures available yet for FY2026.

Criminal Justice Planning Revenues by Source

FY 2026



● JUSTICE OF PEACE	\$684,512	73.46%
● DISTRICT CLERK	\$121,880	13.08%
● COUNTY CLERK	\$94,470	10.14%
● NON-DEPARTMENTAL	\$26,000	2.79%
● OTHER REVENUE	\$5,000	0.54%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$8,554.70	\$7,379.26	\$5,000.00
INTEREST ON ACCOUNTS	550-361-1000	\$8,554.70	\$7,379.26	\$5,000.00
COUNTY CLERK		\$100,456.63	\$100,456.63	\$94,470.00
FUGITIVE APPREHENSION	550-403-0400	\$10.00	\$10.00	\$5.00
JUVENILE CRIME & DELINQUENCY	550-403-0500	\$0.75	\$0.75	\$1.00
TIME PAYMENTS	550-403-0600	\$195.27	\$195.27	\$200.00
CONSOLIDATED COURT COSTS.	550-403-0700	\$1,114.88	\$1,114.88	\$1,000.00
FTA STATE OMNI	550-403-0900	\$131.46	\$131.46	\$200.00
JUDICIAL EDUCATION	550-403-3000	\$3.00	\$3.00	\$5.00
DPS ARREST FEES	550-403-5000	\$55.97	\$55.97	\$60.00
BASTROP P.D. ARREST FEES	550-403-5001	\$5.00	\$5.00	\$5.00
ELGIN P.D. ARREST FEES	550-403-5002	-	-	\$2.00
SMITHVILLE P.D. ARREST FEES	550-403-5003	-	-	\$2.00
MARRIAGE LICENSE FEES	550-403-5011	\$22,192.50	\$22,192.50	\$20,000.00
BIRTH CERTIFICATE FEES	550-403-5012	\$2,646.00	\$2,646.00	\$3,000.00
CC (JRF) JURY REIMB FEE	550-403-5013	\$26.72	\$26.72	\$40.00
STATE TRAFFIC FINES	550-403-5014	-	-	\$5.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CO CLERK EMS TRAUMA FEE	550-403-5016	\$9,042.05	\$9,042.05	\$8,500.00
JS JUDICIAL SUPPORT FEE (\$4)	550-403-5017	\$30.63	\$30.63	\$50.00
INDIGENT DEFENSE SERVICES	550-403-5021	\$11.33	\$11.33	\$15.00
DCCF - DRUG COURT FEE	550-403-5022	\$81.14	\$81.14	\$100.00
JUDICIAL FUND-STAT CO COURT	550-403-5025	\$130.07	\$130.07	\$150.00
TX HOME VISITING PROGRAM	550-403-5026	\$120.00	\$120.00	\$150.00
CRIMINAL CONVICTION FEE	550-403-5030	\$27.00	\$27.00	\$25.00
SUBTITLE C DWI FEES HB2048	550-403-5032	\$32,203.93	\$32,203.93	\$25,000.00
CO CLERK VISUAL RECORDING FEE	550-403-5033	\$1,425.42	\$1,425.42	\$1,500.00
CO CLERK STATE TRAFFIC FINE 2	550-403-5034	\$488.20	\$488.20	\$650.00
CO CLERK WARRANT FEE - PEACE O	550-403-5035	\$47.44	\$47.44	\$70.00
CO CLERK STATE CONS COURT COST	550-403-5037	\$28,755.87	\$28,755.87	\$30,000.00
CC JUDICIAL SUPPORT JAN22	550-403-6001	\$902.00	\$902.00	\$2,500.00
CC INDIGENT SERVICES JAN22	550-403-6006	\$250.00	\$250.00	\$500.00
CC E-FILE SYSTEM JAN22	550-403-6011	\$420.00	\$420.00	\$500.00
CC JUDICIAL CT PER TRAIN JAN22	550-403-6016	\$70.00	\$70.00	\$200.00
CRIME VICTIM COMPENSATION FUND	550-403-7000	\$70.00	\$70.00	\$35.00
DISTRICT CLERK		\$134,973.55	\$134,973.55	\$121,880.00
TIME PAYMENTS	550-450-0600	\$100.31	\$100.31	\$150.00
CONSOLIDATED COURT COST	550-450-0700	\$1,778.47	\$1,778.47	\$1,400.00
NONDISCLOSURE FEE	550-450-0800	\$28.00	\$28.00	-
FTA STATE OMNI	550-450-0900	\$160.00	\$160.00	\$200.00
3RD COURT APPEALS FEE	550-450-4018	\$1.19	\$1.19	-
JUVENILE PROBATION DIVERSION	550-450-5000	\$120.00	\$120.00	\$220.00
DC ARREST FEES - PEACE OFFICER	550-450-5001	\$114.48	\$114.48	\$50.00
INDIGENT FEES	550-450-5008	\$392.23	\$392.23	\$500.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
DC (JRF) JURY REIMB FEE	550-450-5013	\$19.47	\$19.47	\$90.00
DNA TESTING	550-450-5015	-	-	\$50.00
DIST CLERK EMS TRAUMA FEE	550-450-5016	\$1,019.71	\$1,019.71	\$1,000.00
JS JUDICIAL SUPPORT FEE (\$4)	550-450-5017	\$26.31	\$26.31	\$50.00
SUPPORT OF JUDICIARY (\$37)	550-450-5019	\$1,568.42	\$1,568.42	\$1,500.00
INDIGENT DEFENSE SERVICES	550-450-5021	\$9.72	\$9.72	\$20.00
DCCF - DRUG COURT FEE	550-450-5022	\$26.78	\$26.78	\$50.00
DNA (SB727) \$34/\$50	550-450-5023	\$72.96	\$72.96	\$150.00
E - FILING FEE	550-450-5027	\$890.31	\$890.31	\$1,000.00
CRIMINAL CONVICTION FEE	550-450-5030	\$23.62	\$23.62	\$50.00
PERSONNEL TRAINING FEE	550-450-5031	\$165.00	\$165.00	\$200.00
DIST CLERK DWI TRAFFIC FINES	550-450-5032	\$23,706.26	\$23,706.26	\$15,000.00
DC VISUAL RECORDING FEE	550-450-5033	\$190.16	\$190.16	\$200.00
DC STATE CONSOLIDATED CT COST	550-450-5037	\$31,815.15	\$31,815.15	\$30,000.00
DC JUDICIAL SUPPORT JAN22	550-450-6001	\$40,922.19	\$40,922.19	\$40,000.00
DC INDIGENT SERVICES JAN22	550-450-6006	\$10,541.02	\$10,541.02	\$10,000.00
DC E-FILE SYSTEM JAN22	550-450-6011	\$16,651.53	\$16,651.53	\$15,000.00
DC JUDICIAL CT PER TRAIN JAN22	550-450-6016	\$2,745.26	\$2,745.26	\$2,500.00
OTHER THAN DIVORCE/FAMILY CASE	550-450-8000	\$1,840.00	\$1,840.00	\$2,500.00
DIVORCE/FAMILY LAW CASES	550-450-8001	\$45.00	\$45.00	-
JUSTICE OF PEACE		\$698,151.20	\$698,135.90	\$684,512.00
LAW ENF.MGMT.INST.	550-451-0100	\$0.50	\$0.50	-
TIME PAYMENTS	550-451-0600	\$114.87	\$114.87	\$70.00
CONSOLIDATED COURT COSTS	550-451-0700	\$7,238.82	\$7,238.82	\$8,000.00
FTA STATE OMNI	550-451-0900	\$741.07	\$741.07	\$700.00
CRIMINAL JUSTICE PLANNING	550-451-1000	\$5.00	\$5.00	\$5.00
LAW ENFORCEMENT EDUCATION	550-451-2000	\$1.00	\$1.00	-



Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
JUDICIAL EDUCATION	550-451-3000	\$1.00	\$1.00	-
VICTIMS OF CRIME	550-451-4000	\$15.00	\$15.00	-
DPS ARREST FEES	550-451-5000	\$6,784.49	\$6,784.49	\$5,000.00
PARKS AND WILDLIFE ARREST FEES	550-451-5004	\$55.12	\$55.12	\$50.00
TX PARKS & WILDLIFE DIRECT	550-451-5005	\$1,145.55	\$1,145.55	\$1,000.00
SUBTITLE C FEES	550-451-5009	\$706.18	\$706.18	\$800.00
JP1 (JRF) JURY REIMB FEE	550-451-5013	\$251.85	\$251.85	\$200.00
SJFS JUDICIAL SUPPORT FEE (JS)	550-451-5015	\$335.47	\$335.47	\$400.00
IDF (INDIGENT DEFENSE FUND \$2)	550-451-5016	\$121.31	\$121.31	\$200.00
CHILD SAFETY SEAT	550-451-5017	\$0.02	\$0.02	-
CIVIL JUSTICE DATA REPOSITORY	550-451-5023	\$2.75	\$2.75	\$5.00
TRUANCY PREVENTION & DIVERSION	550-451-5028	\$90.53	\$90.53	\$100.00
JP1 STATE TRAFFIC FINE 2	550-451-5034	\$49,697.11	\$49,697.11	\$50,000.00
JP1 WARRANT FEE- PEACE OFFICER	550-451-5035	\$21,720.28	\$21,720.28	\$20,000.00
JP1 STATE CONSOLIDATED CT COST	550-451-5037	\$149,208.09	\$149,208.09	\$150,000.00
JP1 INDIGENT SERVICES JAN22	550-451-6006	\$918.00	\$918.00	\$1,000.00
JP1 E-FILE SYSTEM JAN22	550-451-6011	\$1,530.00	\$1,530.00	\$1,500.00
JP1 JUDICIAL EDUCATION JAN22	550-451-6020	\$765.00	\$765.00	\$700.00
STATE GEN.REV.	550-451-8000	\$2.50	\$2.50	\$5.00
TIME PAYMENT	550-452-0600	\$179.04	\$179.04	\$200.00
CONSOLIDATED COURT COSTS	550-452-0700	\$13,244.46	\$13,244.46	\$10,000.00
FTA STATE OMNI	550-452-0900	\$2,488.71	\$2,488.71	\$3,000.00
DPS ARREST FEES	550-452-5000	\$1,846.18	\$1,846.18	\$2,000.00
PARKS & WILDLIFE ARREST FEES	550-452-5004	\$186.16	\$186.16	\$200.00
TX PARKS & WILDLIFE - DIRECT	550-452-5005	\$7,532.25	\$7,516.95	\$7,500.00
SUBTITLE C FEES	550-452-5009	\$3,538.84	\$3,538.84	\$3,000.00
JP2 (JRF) JURY REIMB FEE	550-452-5013	\$759.81	\$759.81	\$1,000.00
SJFS JUDICIAL SUPPORT FEE (JS)	550-452-5015	\$1,192.66	\$1,192.66	\$2,000.00
IDF (INDIGENT DEFENSE FUND \$2)	550-452-5016	\$413.03	\$413.03	\$800.00

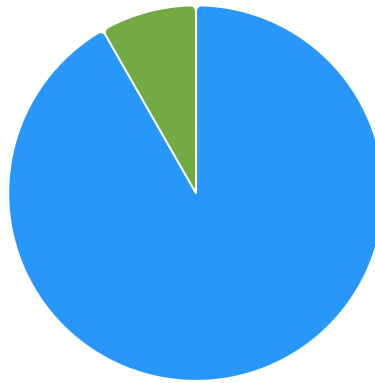
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
CIVIL JUSTICE DATA REPOSITORY	550-452-5023	\$13.06	\$13.06	\$30.00
TRUANCY PREVENTION & DIVERSION	550-452-5028	\$388.29	\$388.29	\$500.00
JP2 STATE TRAFFIC FINE 2	550-452-5034	\$43,209.18	\$43,209.18	\$40,000.00
JP2 WARRANT FEE- PEACE OFFICER	550-452-5035	\$6,179.21	\$6,179.21	\$6,000.00
JP2 STATE CONSOLIDATED CT COST	550-452-5037	\$102,732.73	\$102,732.73	\$90,000.00
JP2 INDIGENT SYSTEM JAN22	550-452-6006	\$756.00	\$756.00	\$600.00
JP2 E-FILE SYSTEM JAN22	550-452-6011	\$1,260.00	\$1,260.00	\$1,000.00
JP2 JUDICIAL EDUCATION JAN22	550-452-6020	\$630.00	\$630.00	\$550.00
FUGITIVE APPREHENSION	550-453-0400	\$5.00	\$5.00	-
JV CRIME DELINQUENCY	550-453-0500	\$0.25	\$0.25	-
TIME PAYMENT	550-453-0600	\$204.78	\$204.78	\$200.00
CONSOLIDATED COURT COSTS	550-453-0700	\$7,995.29	\$7,995.29	\$10,000.00
FTA STATE OMNI	550-453-0900	\$2,135.48	\$2,135.48	\$2,500.00
JUDICIAL EDUCATION	550-453-3000	\$2.00	\$2.00	-
VICTIMS OF CRIME	550-453-4000	\$15.00	\$15.00	-
DPS ARREST FEES	550-453-5000	\$5,937.75	\$5,937.75	\$6,000.00
PARKS & WILDLIFE ARREST FEES	550-453-5004	\$20.00	\$20.00	\$50.00
TX PARKS & WILDLIFE - DIRECT	550-453-5005	\$574.60	\$574.60	\$1,000.00
SUBTITLE C FEES	550-453-5009	\$1,377.19	\$1,377.19	\$1,500.00
JP3 (JRF) JURY REIMB FEE	550-453-5013	\$640.17	\$640.17	\$700.00
SJFS JUDICIAL SUPPORT FEE (JS)	550-453-5015	\$839.85	\$839.85	\$900.00
IDF (INDIGENT DEFENSE FUND \$2)	550-453-5016	\$314.65	\$314.65	\$500.00
CIVIL JUSTICE DATA REPOSITORY	550-453-5023	\$4.67	\$4.67	\$7.00
TRUANCY PREVENTION & DIVERSION	550-453-5028	\$264.35	\$264.35	\$300.00
JP3 STATE TRAFFIC FINE 2	550-453-5034	\$30,577.47	\$30,577.47	\$35,000.00
JP3 WARRANT FEE- PEACE OFFICER	550-453-5035	\$100.00	\$100.00	\$200.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
JP3 STATE CONSOLIDATED CT COST	550-453-5037	\$134,869.17	\$134,869.17	\$130,000.00
JP3 INDIGENT SERVICES JAN22	550-453-6006	\$1,818.00	\$1,818.00	\$1,500.00
JP3 E-FILE SYSTEM JAN22	550-453-6011	\$3,094.00	\$3,094.00	\$3,000.00
JP3 JUDICIAL EDUCATION JAN22	550-453-6020	\$1,535.00	\$1,535.00	\$1,000.00
WEIGHTS & MEASURES	550-454-0300	\$125.00	\$125.00	\$200.00
TIME PAYMENT	550-454-0600	\$260.55	\$260.55	\$500.00
CONSOLIDATED COURT COSTS	550-454-0700	\$5,486.20	\$5,486.20	\$5,000.00
FTA STATE OMNI	550-454-0900	\$589.25	\$589.25	\$700.00
DPS ARREST FEES	550-454-5000	\$2,122.87	\$2,122.87	\$2,100.00
PARKS & WILDLIFE ARREST FEES	550-454-5004	\$30.00	\$30.00	\$30.00
TX PARKS & WILDLIFE - DIRECT	550-454-5005	\$990.25	\$990.25	\$1,000.00
SUBTITLE C FEES	550-454-5009	\$1,226.18	\$1,226.18	\$1,400.00
JP4 (JRF) JURY REIMB FEE	550-454-5013	\$454.00	\$454.00	\$500.00
SJFS JUDICIAL SUPPORT FEE (JS)	550-454-5015	\$612.94	\$612.94	\$700.00
IDF (INDIGENT DEFENSE FUND \$2)	550-454-5016	\$227.02	\$227.02	\$300.00
CIVIL JUSTICE DATA REPOSITORY	550-454-5023	\$5.06	\$5.06	\$10.00
TRUANCY PREVENTION & DIVERSION	550-454-5028	\$227.02	\$227.02	\$300.00
JP4 STATE TRAFFIC FINE 2	550-454-5034	\$13,663.59	\$13,663.59	\$15,000.00
JP4 WARRANT FEE- PEACE OFFICER	550-454-5035	\$1,739.19	\$1,739.19	\$2,000.00
JP4 STATE CONSOLIDATED CT COST	550-454-5037	\$41,729.29	\$41,729.29	\$45,000.00
JP4 INDIGENT SERVICES JAN22	550-454-6006	\$2,382.00	\$2,382.00	\$2,000.00
JP4 E-FILE SYSTEM JAN22	550-454-6011	\$3,970.00	\$3,970.00	\$3,500.00
JP4 JUDICIAL EDUCATION JAN22	550-454-6020	\$1,985.00	\$1,985.00	\$1,800.00
NON-DEPARTMENTAL		\$25,690.00	\$25,690.00	\$26,000.00
SEXUAL ASSAULT/SUBSTANCE ABUSE	550-995-5010	\$1,330.00	\$1,330.00	\$1,000.00
BAIL BOND FEE	550-995-5020	\$24,360.00	\$24,360.00	\$25,000.00
Total Revenues		\$967,826.08	\$966,635.34	\$931,862.00



Criminal Justice Planning Expenditures by Expense Type

FY 2026



● OPERATING EXPENSES **\$854,862** 91.74%
● LONG TERM DEBT **\$77,000** 8.26%

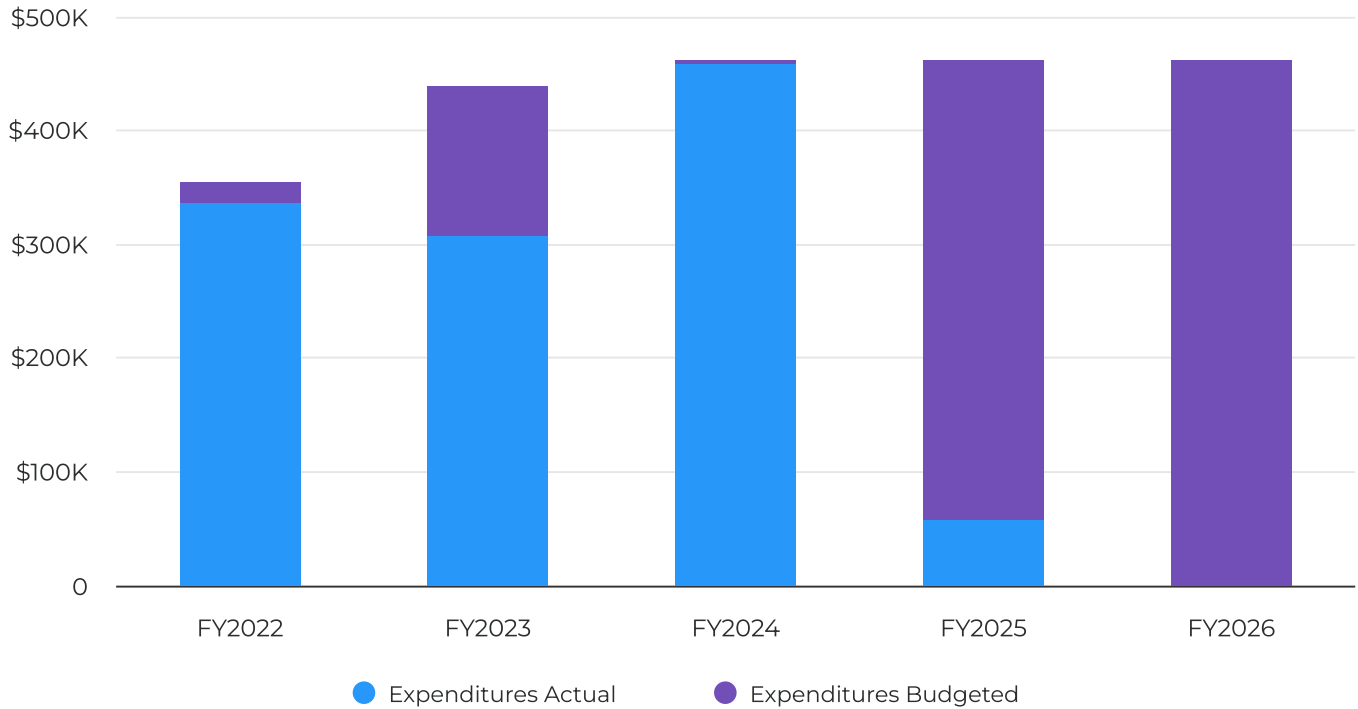
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
LONG TERM DEBT				
SERVICE CHARGES	550-690-6000	\$83,658.62	\$63,089.50	\$77,000.00
INTEREST EARNED	550-690-6001	\$64,901.15	\$47,421.41	\$60,000.00
INTEREST EARNED	550-690-6001	\$8,554.70	\$5,894.57	\$2,000.00
DUE TO CITY OF BASTROP	550-690-6002	\$9.30	\$9.30	-
DUE TO CITY OF ELGIN	550-690-6003	\$1.55	\$1.55	-
DUE TO CITY OF SMITHVILLE	550-690-6004	\$5.67	\$5.67	-
TEX PARKS & WILDLIFE	550-690-6006	\$10,186.25	\$9,757.00	\$15,000.00
OPERATING EXPENSES		\$603,203.03	\$603,203.03	\$854,862.00
PAYMENTS TO COMPTROLLER	550-690-4900	\$603,203.03	\$603,203.03	\$854,862.00
Total Expenditures		\$686,861.65	\$666,292.53	\$931,862.00

Sheriff Commissary

This fund is used to account for jail commissary activity. These funds are to be expended for the benefit of the inmates.

Sheriff Commissary Approved Budget FY 2022 - 2026

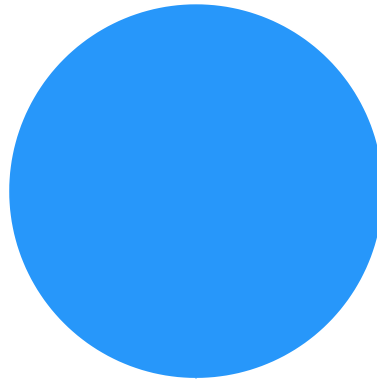


In FY2025, the Sheriff Commissary had budgeted expenditures of \$462,500, which remained unchanged from the previous period, showing a 0% increase. However, the actual expenditures for FY2025 were significantly lower at \$57,770, representing an 87.4% decrease compared to the prior period's actual expenditures.

For FY2026, the budgeted expenditures for the Sheriff Commissary remain steady at \$462,500, with no change from FY2025, maintaining a 0% increase. There are no actual expenditure figures available yet for FY2026.

Sheriff Commissary Revenues by Source

FY 2026



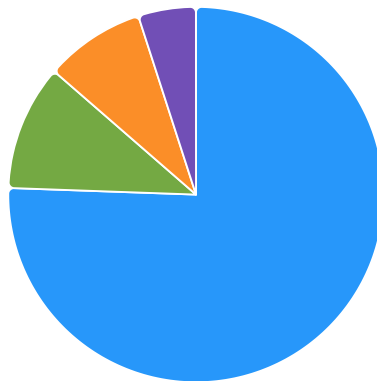
● OTHER REVENUE **\$462,500** 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		-	-	\$462,500.00
SALES	600-361-0000	-	-	\$432,500.00
INTEREST	600-361-1000	-	-	\$30,000.00
Total Revenues		-	-	\$462,500.00

Sheriff Commissary Expenditures by Expense Type

FY 2026



● SUPPLIES **\$349,500** 75.57%
 ● OPERATING EXPENSES **\$50,000** 10.81%
 ● CAPITAL OUTLAY **\$40,000** 8.65%
 ● DEBT SERVICE **\$23,000** 4.97%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SUPPLIES		\$33,259.02	\$33,259.02	\$349,500.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
COMM. SUPPLIES	600-562-3105	\$33,259.02	\$33,259.02	\$340,000.00
EDUCATION SERVICES	600-562-3210	-	-	\$1,500.00
LAW LIBRARY	600-562-3212	-	-	\$8,000.00
DEBT SERVICE		\$24,511.20	\$24,511.20	\$23,000.00
CAPITAL ASSET	600-562-5900	\$24,511.20	\$24,511.20	\$23,000.00
OPERATING EXPENSES		-	-	\$50,000.00
PROFESSIONAL SERVICES	600-562-4100	-	-	\$40,000.00
SALES TAX EXP	600-562-4109	-	-	\$10,000.00
CAPITAL OUTLAY		-	-	\$40,000.00
MACHINERY & EQUIP	600-562-5750	-	-	\$40,000.00
Total Expenditures		\$57,770.22	\$57,770.22	\$462,500.00

DA Law Enforcement

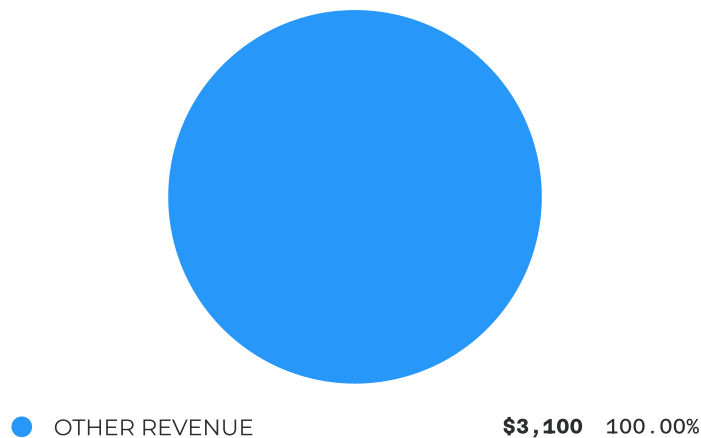
This fund is used to account for money and property forfeited to the District Attorney's office under Chapter 59 of the Texas Code of Criminal Procedure.

DA Law Enforcement & Forfeiture Approved Budget FY 2022 - 2026



For the DA Law Enforcement & Forfeiture Approved Budget, the expenditures budgeted for FY2025 remain steady at \$3,100, showing no change from the prior period with a 0% increase. This stability continues into FY2026, where the expenditures budgeted also hold at \$3,100, maintaining the same 0% change from FY2025.

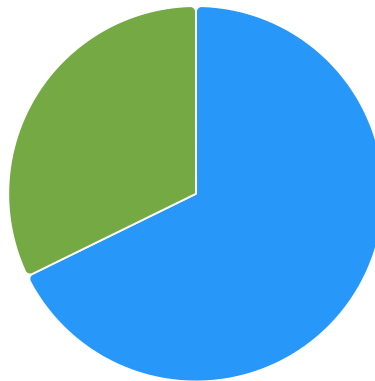
DA Law Enforcement Revenues by Revenue Type FY 2026



Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$62,420.27	\$62,420.27	\$3,100.00
INTEREST INCOME	606-361-1000	\$11,027.27	\$11,027.27	\$1,100.00
FORFEITED PROPERTY	606-370-1000	\$51,393.00	\$51,393.00	\$2,000.00
Total Revenues		\$62,420.27	\$62,420.27	\$3,100.00

DA Law Enforcement & Forfeiture Expenditures by Expense Type
FY 2026



- OPERATING EXPENSES \$2,100 67.74%
- CAPITAL OUTLAY \$1,000 32.26%

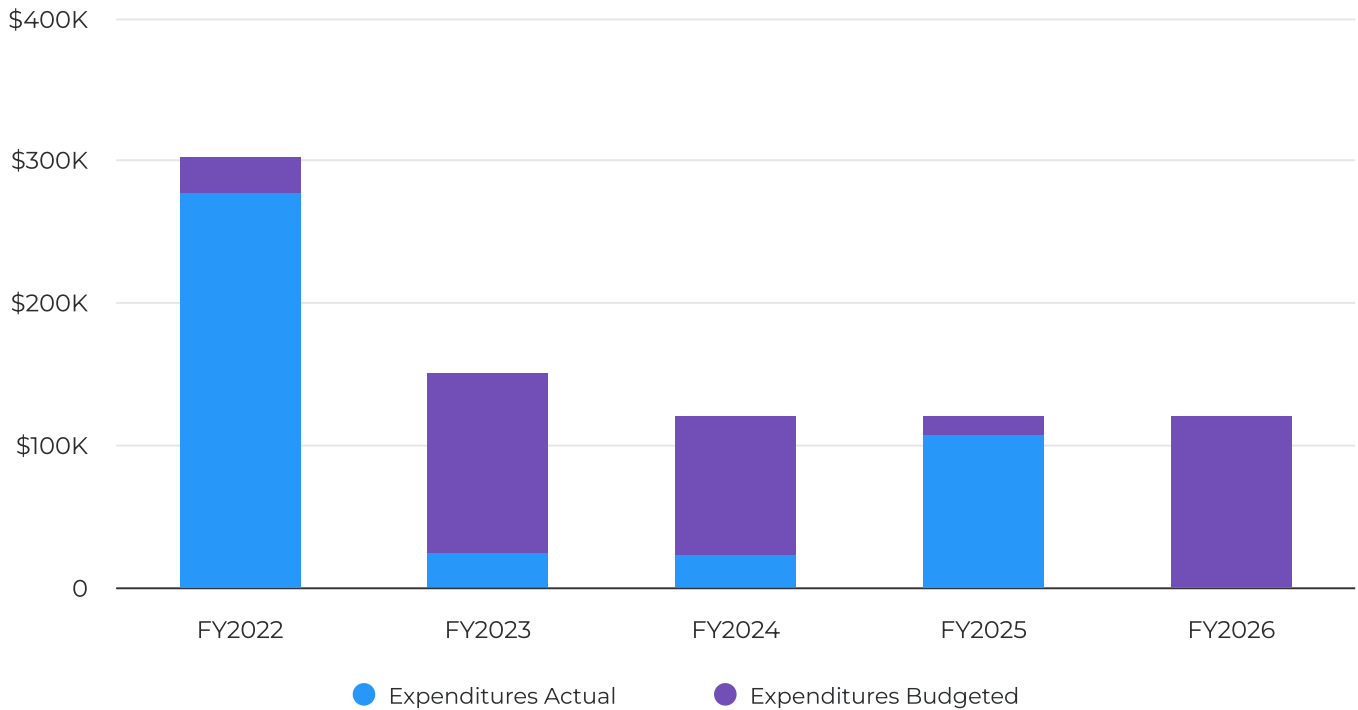
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		-	-	\$2,100.00
Pymts to Cooperating Agencies	606-475-4100	-	-	\$100.00
Miscellaneous	606-475-4999	-	-	\$2,000.00
CAPITAL OUTLAY		-	-	\$1,000.00
Equipment	606-475-5750	-	-	\$1,000.00
Total Expenditures		-	-	\$3,100.00

Sheriff's Telephone Inmate Fund

This fund, under the Sheriff's Office, manages the operation, maintenance, and revenue generated from the telephone systems used by individuals incarcerated in the county jail.

Telephone Inmate Fund Approved Budget FY 2022 - 2026

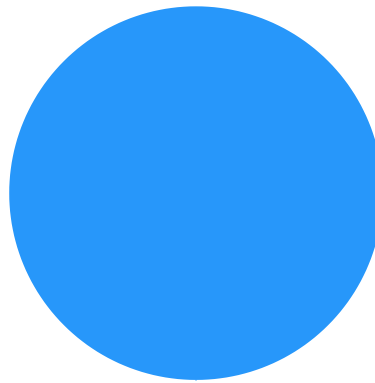


In FY2025, the Telephone Inmate Fund had budgeted expenditures of \$120,500, which remained unchanged from the previous period, showing a 0% increase. However, the actual expenditures for FY2025 were \$106,549, representing a significant increase of 388.19% compared to the prior period's actual expenditures.

For FY2026, the budgeted expenditures for the Telephone Inmate Fund are set at \$120,500, maintaining the same amount as FY2025 with a 0% change from the prior period. There are no actual expenditure figures available yet for FY2026.

Telephone Inmate Fund Revenues by Source

FY 2026



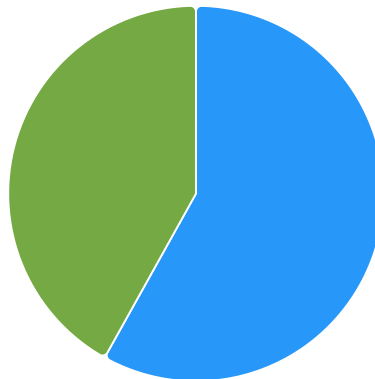
● OTHER REVENUE \$120,500 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		\$352,580.42	\$322,510.98	\$120,500.00
FEES	609-361-0000	\$331,889.00	\$304,247.94	\$112,100.00
INTEREST INCOME	609-361-1000	\$20,691.42	\$18,263.04	\$8,400.00
Total Revenues		\$352,580.42	\$322,510.98	\$120,500.00

Telephone Inmate Fund Expenditures by Expense Type

FY 2026



● SUPPLIES \$70,000 58.09%
 ● OPERATING EXPENSES \$50,500 41.91%

Expenditures by Expense Type

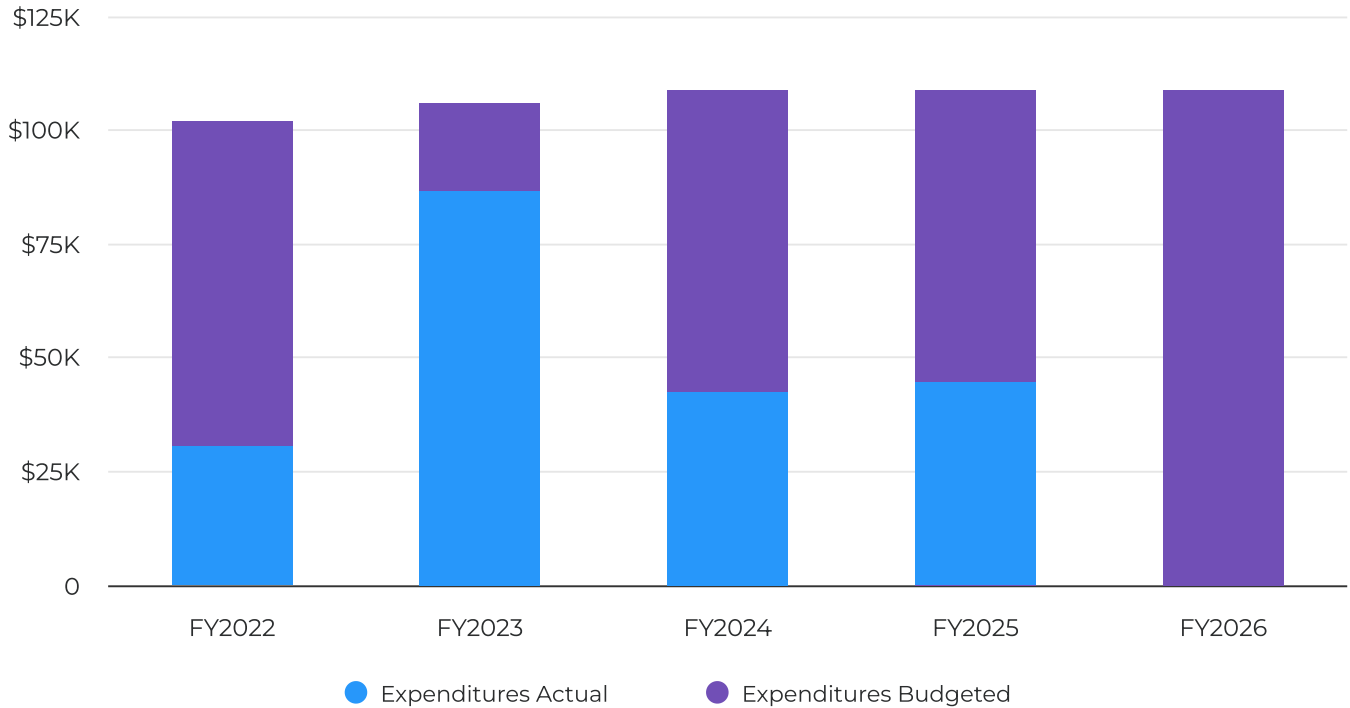
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SUPPLIES		\$48,864.57	\$48,864.57	\$70,000.00
BLDG. MAINTENANCE	609-560-3319	\$48,864.57	\$48,864.57	\$55,000.00
MAINTENANCE SUPPLIES	609-560-3320	-	-	\$15,000.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OPERATING EXPENSES		\$57,684.69	\$57,684.69	\$50,500.00
COMMUNICATION CARDS	609-560-4212	\$57,684.69	\$57,684.69	\$50,500.00
Total Expenditures		\$106,549.26	\$106,549.26	\$120,500.00

Sheriff's Forfeiture Property

This fund accounts for revenues and expenditures for state and federal forfeiture funds. These funds are governed by state and federal forfeiture laws.

SO Forfeited Property Approved Budget FY 2022 - 2026

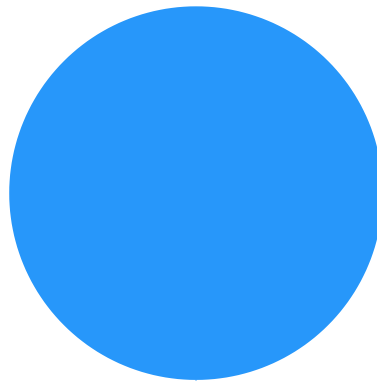


In FY2025, the expenditures budgeted for SO Forfeited Property remained steady at \$109,000, showing no change from the previous period. Actual expenditures for FY2025 were \$44,411, which represents a 4.9% increase compared to the prior period's actual expenditures.

For FY2026, the expenditures budgeted for SO Forfeited Property are maintained at \$109,000, reflecting no change from the FY2025 budgeted amount. Actual expenditures for FY2026 are not yet available.

SO Forfeited Property Revenues by Source

FY 2026



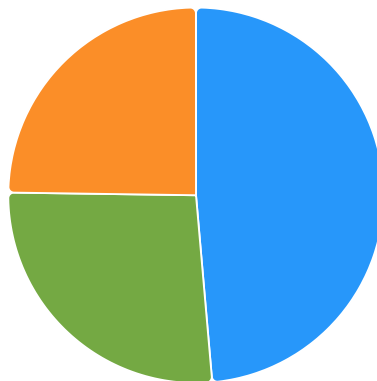
● OTHER REVENUE **\$109,000** 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER REVENUE		-	-	\$109,000.00
STATE FORFEITURE REV	610-361-0100	-	-	\$64,000.00
FED. FORFEITURE REV	610-361-0200	-	-	\$30,000.00
INTEREST-FED FUNDS	610-361-1000	-	-	\$15,000.00
Total Revenues		-	-	\$109,000.00

SO Forfeited Property Expenditures by Expense Type

FY 2026



● CAPITAL OUTLAY **\$53,000** 48.62%
 ● OPERATING EXPENSES **\$29,000** 26.61%
 ● SUPPLIES **\$27,000** 24.77%

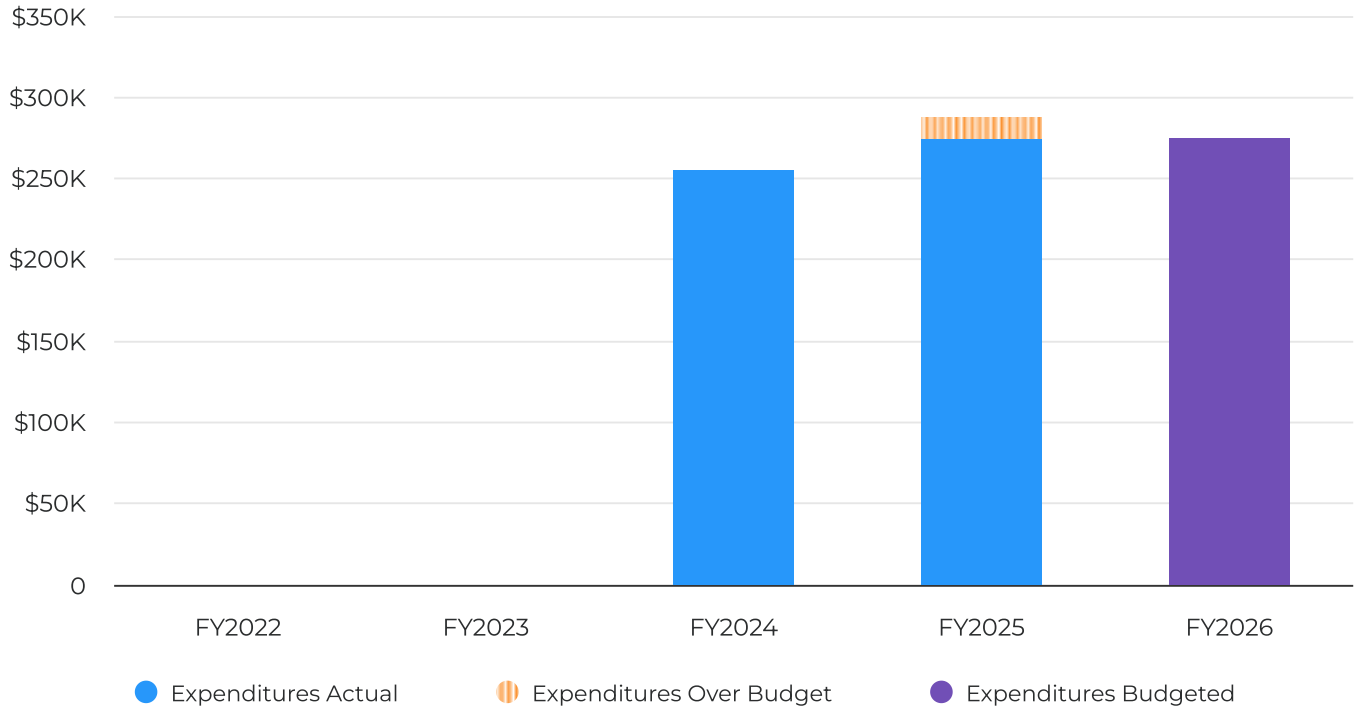
Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SUPPLIES		-	-	\$27,000.00
FED - AWARDS/RECOGNITION	610-560-3110	-	-	\$1,000.00
FED - LAW ENFORC. SUPPLIES	610-560-3200	-	-	\$10,000.00
STATE - AWARDS/RECOGNITION	610-561-3110	-	-	\$1,000.00
STATE - LAW ENFORC. SUPPLIES	610-561-3200	-	-	\$10,000.00
STATE - BUY MONEY	610-561-3250	-	-	\$5,000.00
DEBT SERVICE		\$37,500.00	\$37,500.00	-
CAPITAL ASSET	610-560-5900	\$37,500.00	\$37,500.00	-
OPERATING EXPENSES		\$6,910.62	\$6,910.62	\$29,000.00
FED - TRAINING/TRAVEL	610-560-4235	\$4,259.62	\$4,259.62	\$4,000.00
FED - MISCELLANEOUS	610-560-4999	\$2,651.00	\$2,651.00	\$19,000.00
STATE - TRAINING/TRAVEL	610-561-4235	-	-	\$4,000.00
STATE - MISCELLANEOUS	610-561-4999	-	-	\$2,000.00
CAPITAL OUTLAY		-	-	\$53,000.00
FED - EQUIPMENT	610-560-5750	-	-	\$23,000.00
STATE - EQUIPMENT	610-561-5750	-	-	\$30,000.00
Total Expenditures		\$44,410.62	\$44,410.62	\$109,000.00

SB 22 DA's Office

This fund accounts for revenues and expenditures for the District Attorney's office pertaining to Senate Bill 22, in which financial assistance is given to qualified offices in rural counties for salary raises and the hiring of new personnel staff.

22 DA's Office Approved Budget FY 2022 - 2026

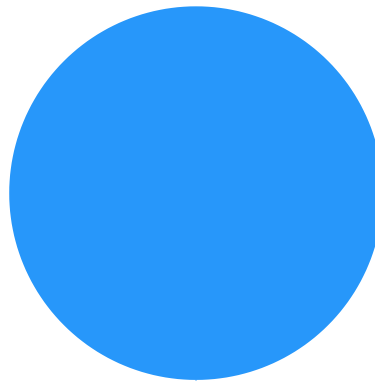


In FY2025, the DA's Office had budgeted expenditures of \$275,000, with actual expenditures exceeding the budget by 4.6%, reaching \$287,922. This actual spending represented a 12.71% increase compared to the prior period.

For FY2026, the expenditures budget remains steady at \$275,000, showing no change from the previous year's budget. Since this is a budget year without actual expenditures yet, no further comparison is available.

22 DA's Office Revenues by Source

FY 2026



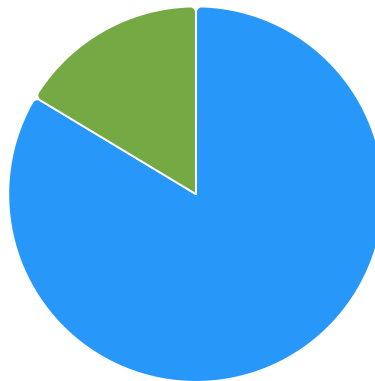
● GRANT REVENUES **\$275,000** 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
GRANT REVENUES		\$275,000.00	\$275,000.00	\$275,000.00
SB22 DA OFFICE GRANT	620-333-4182	\$275,000.00	\$275,000.00	\$275,000.00
OTHER REVENUE		-	\$6,979.18	-
SB22 DA OFFICE GRANT INTEREST	620-361-1000	-	\$6,979.18	-
Total Revenues		\$275,000.00	\$281,979.18	\$275,000.00

22 DA's Office Expenditures by Expense Type

FY 2026



● SALARIES **\$230,000** 83.64%
 ● FRINGE BENEFITS **\$45,000** 16.36%

Expenditures by Expense Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SALARIES		\$242,145.05	\$242,145.05	\$230,000.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
DEPUTIES/ASSISTANTS SALARIES	620-410-1105	\$242,145.05	\$242,145.05	\$230,000.00
FRINGE BENEFITS		\$45,777.29	\$45,777.29	\$45,000.00
FRINGE BENEFITS	620-410-2000	-	-	\$45,000.00
FICA	620-410-2010	\$18,120.05	\$18,120.05	-
RETIREMENT	620-410-2020	\$27,657.10	\$27,657.10	-
UNEMPLOYMENT INSURANCE	620-410-2060	\$0.14	\$0.14	-
Total Expenditures		\$287,922.34	\$287,922.34	\$275,000.00

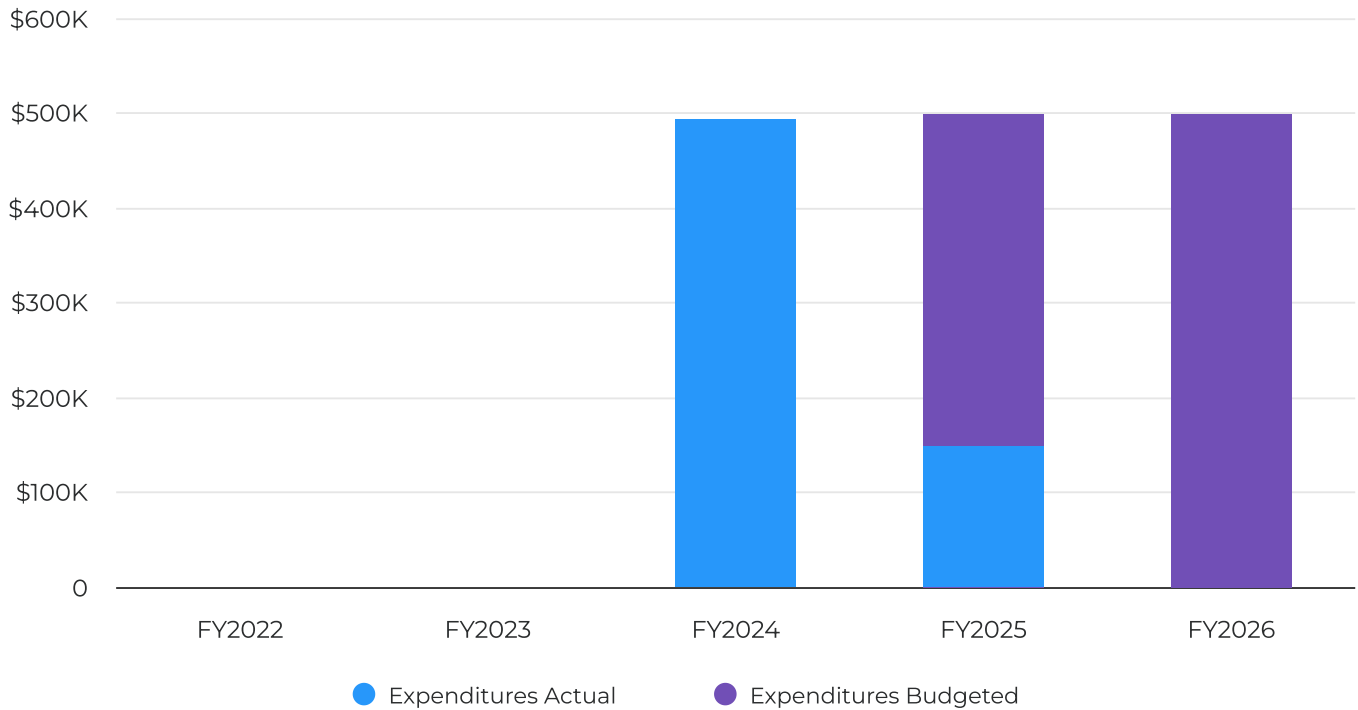
SB 22 Sherriff's Office

[Phone Directory Link](#)

This fund accounts for revenues and expenditures for the sheriff's office pertaining to Senate Bill 22, in which financial assistance is given to qualified sheriff's offices in rural counties for salary raises and the hiring of new personnel staff.

Sheriff's Office
Community Services Information
Estray Cases

SB Sheriff's Office Approved Budget FY 2022 - 2026

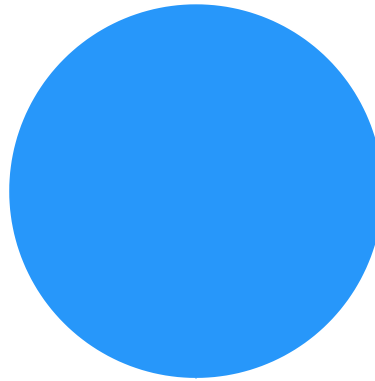


In FY2025, the SB Sheriff's Office had budgeted expenditures of \$500,000. However, the actual expenditures for that year were significantly lower at \$149,359, representing a 69.68% decrease from the budgeted amount.

For FY2026, the expenditures budgeted remain steady at \$500,000, showing no change from the previous year's budgeted amount. There are no actual expenditures reported yet for FY2026.

SB 22 Sheriff's Office Revenues by Source

FY 2026



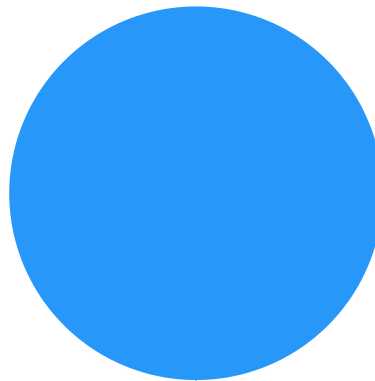
● GRANT REVENUES \$500,000 100.00%

Revenues by Source

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
GRANT REVENUES		\$500,000.00	\$500,000.00	\$500,000.00
SB22 LAW ENFORCEMENT GRANT	621-333-4182	\$500,000.00	\$500,000.00	\$500,000.00
OTHER REVENUE		-	\$16,327.05	-
SB22 LAW ENFORCEMENT GRANT INTEREST	621-361-1000	-	\$16,327.05	-
Total Revenues		\$500,000.00	\$516,327.05	\$500,000.00

SB 22 Sheriff's Expenditures by Expense Type

FY 2026



● SUPPLIES \$500,000 100.00%

Expenditures by Expense Type

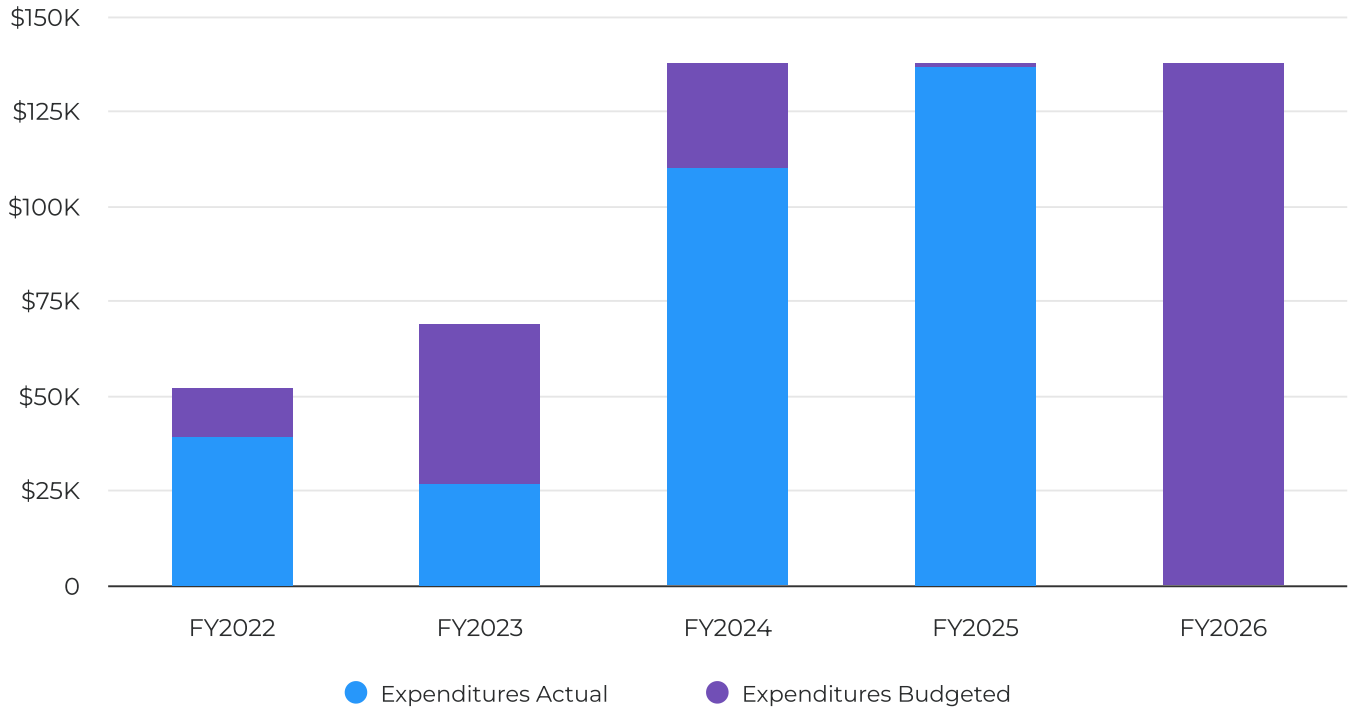
Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
SUPPLIES		-	-	\$500,000.00

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
POLICE EQUIPMENT	621-410-3106	-	-	\$500,000.00
DEBT SERVICE		\$119,745.38	\$99,562.26	-
CAPITAL ASSETS	621-410-5900	\$119,745.38	\$99,562.26	-
CAPITAL OUTLAY		\$49,797.00	\$49,797.00	-
PURCHASE OF VEHICLES	621-410-5700	\$49,797.00	\$49,797.00	-
Total Expenditures		\$169,542.38	\$149,359.26	\$500,000.00

Elections Administration

This fund is used to account for a surplus from election services contracts. The expenditure of these funds is governed by the Texas Election Code 31.003.

Elections Administration Approved Budget FY 2022 - 2026

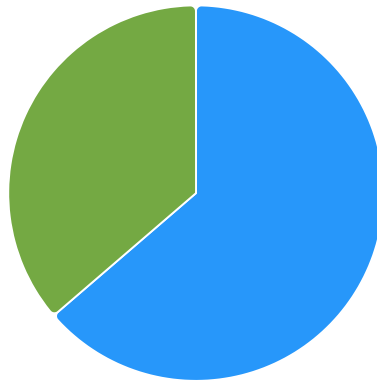


In FY2025, the Elections Administration budgeted expenditures remained steady at \$137,700, showing no change from the previous period. However, actual expenditures increased significantly by 24.68% to \$136,715 compared to the prior period.

For FY2026, the budgeted expenditures for Elections Administration are maintained at \$137,700, reflecting no change from FY2025. Since this is a budget year without actual expenditures yet, no comparison to actual spending is available.

Elections Administration Revenues by Source

FY 2026



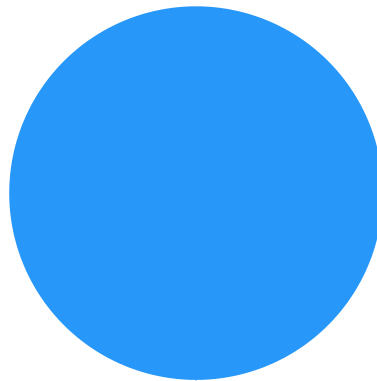
● OTHER REVENUE	\$87,700 63.69%
● FEES	\$50,000 36.31%

Revenues by Source

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SPECIAL REVENUES		-	\$4,874.14	-
TX SEC OF STATE - CHAPTER 19	630-335-0000	-	\$4,874.14	-
FEES		\$50,000.00	\$86,376.76	\$50,000.00
RENTAL FEES	630-341-1000	\$30,000.00	\$70,169.91	\$30,000.00
ADMIN FEES	630-341-1015	\$20,000.00	\$16,206.85	\$20,000.00
OTHER REVENUE		\$87,700.00	\$11,435.80	\$87,700.00
INTEREST	630-361-0000	\$2,000.00	\$11,435.80	\$2,000.00
CASH ON HAND	630-390-2000	\$85,700.00	-	\$85,700.00
Total Revenues		\$137,700.00	\$102,686.70	\$137,700.00

Elections Administration Expenditures by Fund Type

FY 2026



● OTHER FUNDS	\$137,700 100.00%
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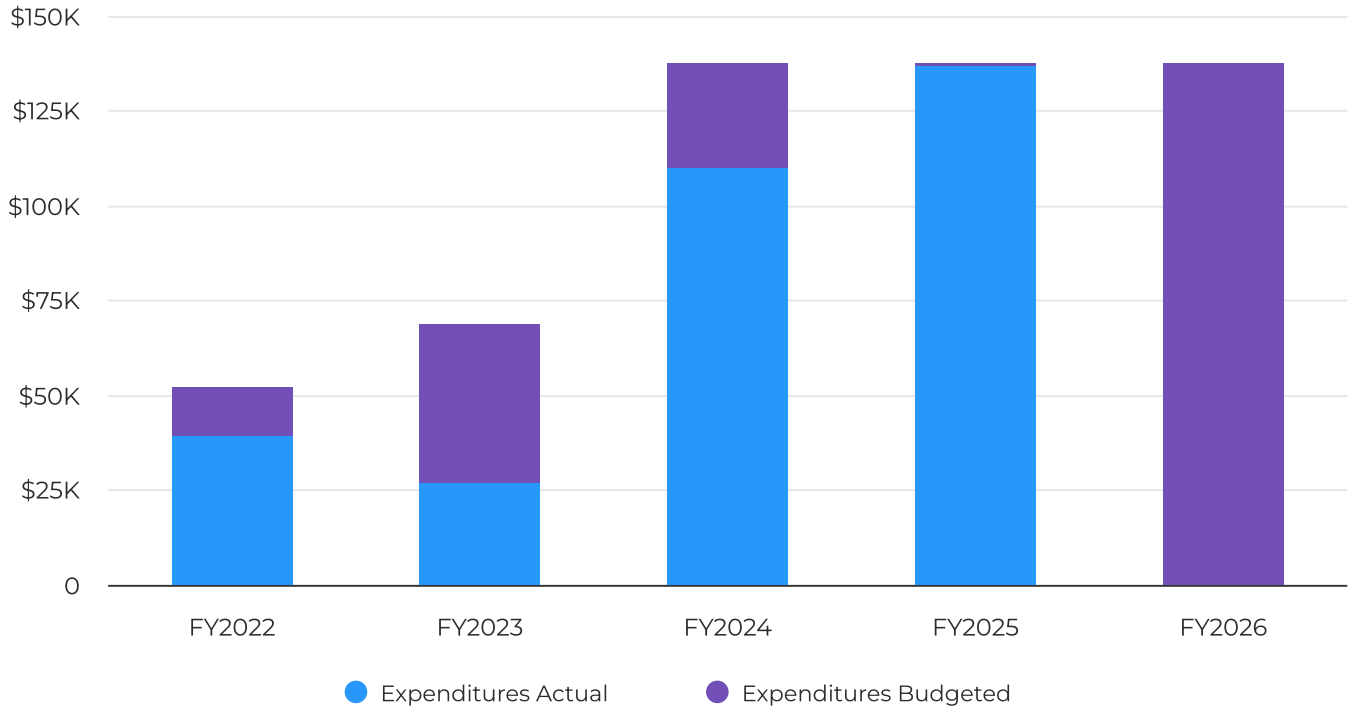
Expenditures by Fund Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER FUNDS		\$136,714.92	\$136,714.92	\$137,700.00
OPERATING SUPPLIES/EQUIPME NT	630-690-3550	\$136,714.92	\$136,714.92	\$137,700.00
Total Expenditures		\$136,714.92	\$136,714.92	\$137,700.00

American Rescue Plan

This fund was established to track all revenue and expenditures relating to the funding in response to the COVID-19 global pandemic. Funds were received upfront in the amount of \$18M to be spent according to the approved distribution of the Commissioners Court. Expenditures will span several years with a deadline of December 2026.

American Rescue Plan Approved Budget FY 2022 - 2026

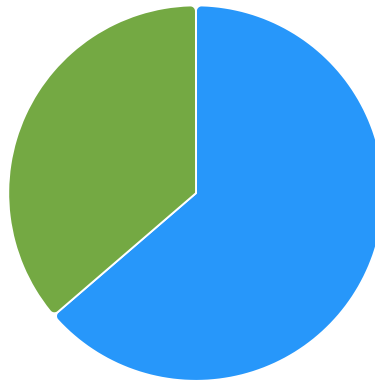


For FY2025, the Elections Administration Approved Budget under the American Rescue Plan shows budgeted expenditures of \$137,700, which remains unchanged with a 0% increase from the prior period. However, actual expenditures for FY2025 were \$136,715, reflecting a significant increase of 24.68% compared to the previous period's actuals.

Looking ahead to FY2026, the budgeted expenditures remain steady at \$137,700, showing no change with a 0% increase from FY2025's budgeted amount. Since FY2026 is a budget year without actual expenditures yet, no actual spending data is available for comparison.

American Rescue Plan Revenues by Source

FY 2026



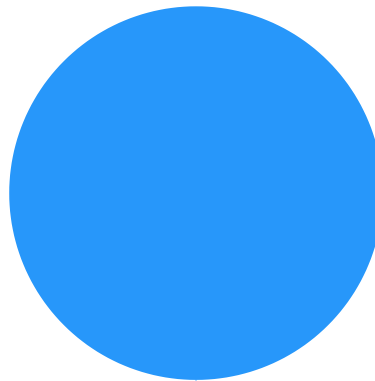
● OTHER REVENUE	\$87,700 63.69%
● FEES	\$50,000 36.31%

Revenues by Source

Category	Account ID	FY 2025 Total Budget	FY 2025 Estimated Actual	FY 2026 Total Budget
SPECIAL REVENUES		-	\$4,874.14	-
TX SEC OF STATE - CHAPTER 19	630-335-0000	-	\$4,874.14	-
FEES		\$50,000.00	\$86,376.76	\$50,000.00
RENTAL FEES	630-341-1000	\$30,000.00	\$70,169.91	\$30,000.00
ADMIN FEES	630-341-1015	\$20,000.00	\$16,206.85	\$20,000.00
OTHER REVENUE		\$87,700.00	\$11,435.80	\$87,700.00
INTEREST	630-361-0000	\$2,000.00	\$11,435.80	\$2,000.00
CASH ON HAND	630-390-2000	\$85,700.00	-	\$85,700.00
Total Revenues		\$137,700.00	\$102,686.70	\$137,700.00

Elections Administration Expenditures by Fund Type

FY 2026



● OTHER FUNDS	\$137,700 100.00%
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Expenditures by Fund Type

Category	Account ID	FY 2025 Total Activity	FY 2025 Estimated Actual	FY 2026 Total Budget
OTHER FUNDS		\$136,714.92	\$136,714.92	\$137,700.00
OPERATING SUPPLIES/EQUIPME NT	630-690-3550	\$136,714.92	\$136,714.92	\$137,700.00
Total Expenditures		\$136,714.92	\$136,714.92	\$137,700.00

Capital Improvement Plan

Bastrop County maintains an annually updated Capital Improvement Plan (CIP) to meet the demands of our rapidly growing community. A goal of the County is to enhance and maintain the county's infrastructure to support its growing population and economic vitality.

The plan focuses on three main areas: Information Technology, Building Projects, and County Roads & Bridges.

The current CIP aims to:

1. Upgrade and modernize information technology systems to improve productivity and ensure the safety of county operations.
2. Renovate and expand county buildings to accommodate increased demand for services and improve operational efficiency.
3. Invest in the construction and maintenance of county roads and bridges to ensure a safe and efficient transportation system.

The plan is designed to be flexible, with annual reviews to adjust projects as needed, ensuring that capital funding is allocated to projects that provide the greatest benefit to the county.

In 2023, we allocated bond funding to develop a Comprehensive Capital Improvement Study by hiring a firm to evaluate the needs of each department, assess current facility spaces, and project future growth. To address immediate needs, Bastrop County has issued its first significant certificate of obligation, with the study forthcoming.

[Capital Improvement Plan 2024-2029](#)