

**2025 BUDGET AMENDMENTS
LINE ITEM TRANSFERS
YEAR END CLOSE OUT**

Date: March 2, 2026

Honorable Commissioners' Court of Tyler County

I submit to you for consideration the following:

Department & Fund:

LINE ITEM #	DESCRIPTION	BUDGET	AMENDED	INCREASE (DECREASE)
Commissioner's Court Appropriation				
010-31001	Ad Val .6035	8,724,134.25	9,213,699.79	-489,565.54
010-401-31033	941 Employer Tax	58,186.57	88,882.28	30,695.71
010-401-40140	Unemployment Insurance	10,000.00	12,555.45	2,555.45
010-401-42111	Postage for Postage Meter	50,000.00	51,938.92	1,938.92
010-401-42231	Housing of TCSO Inmates	350,000.00	500,932.83	150,932.83
010-401-42628	Contingency for Legal Fees	125,000.00	141,406.86	16,406.86
010-401-42643	Autopies	75,000.00	77,395.00	2,395.00
010-401-48000	Misc. Expense	67,401.25	87,173.73	19,772.48
010-401-49000	Payments to the State	50.79	1,911.79	1,861.00
010-401-40150	Contingency/Hospitalization	996,365.00	1,058,334.40	61,969.40
010-401-42674	Legislative/Risk/Government	24,860.87	24,980.87	120.00
Jury Account				
010-408-42637	CPS Court Appointed Attorney	85,000.00	135,033.59	50,033.59
88th Judicial District				
010-409-42354	Court Supplements & Expense	20,000.00	31,241.02	11,241.02
010-409-42630	Continuing Education	200.00	1,516.68	1,316.68
010-409-42636	Court Reporter Travel/Expense	1,500.00	2,166.80	666.80
Justice of the Peace #1				
010-411-40000	Salaries	171,091.00	173,182.32	2,091.32
010-411-40100	Social Security	13,089.00	13,135.64	46.64
010-411-40110	Retirement	12,045.00	12,065.36	20.36
010-411-42100	Office Supplies	2,808.96	2,937.89	128.93
010-411-42500	Telephone	2,000.00	0.00	-2,000.00
010-411-42150	Uniforms	750.00	462.75	-287.25
County Court				
010-415-42634	Court Appointed Attorneys	15,000.00	28,295.00	13,295.00
010-415-42635	Court Reporter	3,000.00	5,149.20	2,149.20

LINE ITEM #	DESCRIPTION	BUDGET	AMENDED	INCREASE
District Attorney				
010-419-42659	Training & Education	9,696.00	11,035.61	1,339.61
010-419-42639	DNA Lab Fees	4,000.00	2,660.39	-1,339.61
County Judge				
010-421-42190	Meeting Expense	275.00	626.56	351.56
010-421-42189	Training & Education	13,571.79	13,220.23	-351.56
County Auditor				
010-422-40000	Salaries	223,530.00	231,919.94	8,389.94
010-422-40110	Retirement	15,737.00	16,166.50	429.50
010-422-42659	Training & Education	8,220.00	10,016.92	1,796.92
010-422-42100	Office Supplies	7,000.00	4,579.05	-2,420.95
010-422-42150	Uniforms	550.00	406.27	-143.73
010-422-42650	Association Dues	325.00	0.00	-325.00
County Treasurer				
010-423-40000	Salaries	134,240.00	136,158.12	1,918.12
010-423-42150	Uniforms	524.42	595.62	71.20
010-423-42659	Training & Education	13,340.65	13,587.10	246.45
010-423-40100	Social Security	10,270.00	9,979.82	-290.18
010-423-40110	Retirement	9,451.00	9,122.42	-328.58
010-423-42100	Office Supplies	3,039.44	2,669.81	-369.63
010-423-42650	Association Dues	280.00	40.00	-240.00
Constable Pct. #1				
010-424-42150	Uniforms	250.00	488.91	238.91
010-424-43232	Radio & Equipment	600.00	361.09	-238.91
Sheriff Department				
010-426-42150	Uniforms	8,000.00	8,224.71	224.71
010-426-42182	Deputies Supplies	9,500.00	10,271.04	771.04
010-426-42656	Animal Control	1,500.00	2,158.15	658.15
010-426-42395	Psychological Evaluations	5,000.00	3,346.10	-1,653.90
Jail				
010-427-40000	Salaries	713,984.00	848,092.08	134,108.08
010-427-40100	Social Security	54,620.00	63,207.86	8,587.86
010-427-40110	Retirement	50,265.00	59,370.44	9,105.44
010-427-42157	Prisoner Meals	70,000.00	71,354.44	1,354.44
010-427-42659	Training & Education	6,344.27	6,355.25	10.98
010-426-40000	Salaries	1,074,582.76	921,426.94	-153,155.82
010-427-42653	Camera, Film	500.00	489.02	-10.98
Constable, Pct. #4				
010-429-43232	Radio & Equipment	235.00	289.93	54.93
010-429-43220	Emergency Equipment	1,200.00	1,145.07	-54.93

LINE ITEM #	DESCRIPTION	BUDGET	AMENDED	INCREASE
Extension Office				
010-439-42100	Office Supplies	1,000.00	1,027.06	27.06
010-439-42225	Out-of-County Travel, Home	6,000.00	6,435.80	435.80
010-439-42224	Out-of-County Travel, Farm	7,500.00	7,037.14	-462.86
Data Processing				
010-440-42101	Supplies	100,000.00	115,240.30	15,240.30
010-440-42350	Service Contracts	141,893.21	183,024.84	41,131.63
010-440-42600	Professional Services	96,568.46	112,605.06	16,036.60
010-440-42677	Equipment Lease	42,500.00	55,675.16	13,175.16
010-440-42353	Support Services	251,038.33	165,454.64	-85,583.69
Facilities Operations				
010-442-42419	Repairs & Maintenance/Tyler Cou	35,000.00	132,362.36	97,362.36
010-442-42518	Utilities/Tyler County Complex	16,000.00	16,383.11	383.11
010-442-42400	Gas, Oil, Grease	10,000.00	5,322.08	-4,677.92
010-442-42411	Repairs & Maintenance/Justice Ce	30,000.00	9,037.40	-20,962.60
010-442-42412	Repairs & Maintenance to Courthu	64,612.00	23,506.76	-41,105.24
010-442-42413	Repairs to Vehicles	12,995.95	3,028.15	-9,967.80
010-442-42417	Repairs & Maintenance - Tax Offi	10,000.00	2,231.38	-7,768.62
010-442-42418	Repairs & Maintenance - County	10,000.00	3,013.75	-6,986.25
010-442-42422	Elevator Repairs	3,000.00	0.00	-3,000.00
010-442-42106	Janitor Supplies	25,000.00	22,423.48	-2,576.52
010-442-42150	Uniforms	4,000.00	3,299.48	-700.52
Capital Outlay				
010-453-49138	Capital Lease Payments	26,710.00	33,660.50	6,950.50
010-453-49139	Interest on Capital Leases	1,986.00	6,223.76	4,237.76
010-453-43600	Sheriff Cars	112,464.00	101,275.74	-11,188.26
Road & Bridge #1				
021-000-40120	Hospitalization	80,234.00	88,382.69	8,148.69
021-000-42100	Office Supplies	1,500.00	1,523.50	23.50
021-000-42425	Machinery Maintenance	69,000.00	70,527.06	1,527.06
021-000-49145	Transfer to Road & Bridge #2	0.00	1,648.96	1,648.96
021-000-42500	Telephone	1,500.00	1,883.73	383.73
021-000-40130	Worker's Compensation	6,500.00	4,690.11	-1,809.89
021-000-40140	Unemployment Insurance	1,072.00	572.58	-499.42
021-000-42150	Uniforms	1,500.00	444.97	-1,055.03
021-000-42160	Road Material	147,000.00	142,388.06	-4,611.94
021-000-42161	Culverts	10,000.00	8,705.36	-1,294.64
021-000-42391	Liability Insurance on Vehicles	4,600.00	2,461.02	-2,138.98
Road & Bridge #2				
022-000-42150	Uniforms	2,500.00	2,504.29	4.29
022-000-42400	Gas, Oil, Grease	80,000.00	84,870.80	4,870.80
022-000-42401	Tire, Tubes	19,000.00	21,972.27	2,972.27
022-000-42510	Utilities	3,500.00	3,565.73	65.73
022-000-42420	Bridge Repair	10,000.00	2,152.64	-7,913.09

LINE ITEM #	DESCRIPTION	BUDGET	AMENDED	INCREASE
Road & Bridge #3				
023-000-40000	Salaries	504,790.00	505,274.11	484.11
023-000-40120	Hospitalization	103,158.00	121,099.63	17,941.63
023-000-42510	Utilities	3,000.00	3,001.16	1.16
023-000-43200	Purchase of Equipment	33,000.00	11,573.10	-18,426.90
Road & Bridge #4				
024-000-40120	Hospitalization	105,902.00	108,826.55	2,924.55
024-000-42425	Machinery Maintenance	85,050.75	99,720.57	14,669.82
024-000-42428	Equipment, Hauling & Towing	0.00	1,783.00	1,783.00
024-000-42510	Utilities	8,000.00	9,974.57	1,974.57
024-000-42998	Misc. Supplies	6,500.00	7,782.47	1,282.47
024-000-44100	Principle on Lease Payment	157,738.39	169,837.40	12,099.01
024-000-44200	Interest on Lease Payment	22,838.87	22,964.67	125.80
024-000-49115	Transfer to Road & Bridge #3	17,850.00	19,375.60	1,525.60
024-000-40130	Worker's Compensation	5,970.00	4,690.14	-1,279.86
024-000-40140	Unemployment Insurance	1,087.00	690.89	-396.11
024-000-42100	Office Supplies	1,500.00	0.00	-1,500.00
024-000-42160	Road Material	251,846.67	228,750.09	-23,096.58
024-000-42400	Gas, Oil & Grease	90,000.00	89,444.78	-555.22
024-000-42401	Tires, Tubes	20,000.00	19,972.93	-27.07
024-000-42429	Tool & Equipment Rental	8,236.00	4,250.00	-3,986.00
024-000-42500	Telephone	3,000.00	1,232.92	-1,767.08
024-000-42523	Signs for Roads	3,000.00	350.93	-2,649.07
024-000-42640	Employee Physicals	500.00	297.02	-202.98
024-000-42659	Training & Education	7,500.00	6,575.15	-924.85
Tyler County Airport				
025-000-42410	Repairs & Maintenance	59,636.18	76,903.52	17,267.34
025-000-40000	Salaries	27,000.00	16,170.00	-10,830.00
025-000-40100	Social Security	2,066.00	1,237.01	-828.99
025-000-40110	Retirement	2,034.00	1,138.37	-895.63
025-000-40130	Worker's Compensation	100.00	0.00	-100.00
025-000-40140	Unemployment Insurance	100.00	29.10	-70.90
025-000-42390	Insurance	3,056.00	0.00	-3,056.00
025-000-42400	Gas, Oil, Grease	5,000.00	3,514.18	-1,485.82
Tyler County Rodeo Arena				
026-000-42510	Utilities	5,200.00	7,327.94	2,127.94
026-000-42410	Repairs & Maintenance	50,384.52	48,256.58	-2,127.94
Economic Development				
028-000-42188	Economic Development Expense	6,000.00	6,640.00	640.00
028-000-42499	Misc. Expense	15,291.00	14,651.00	-640.00
District Clerk RMP				
034-000-48010	Records Preservation	77,250.00	226,903.10	149,653.10
034-39000	Transfer from General Fund		150,000.00	-150,000.00

LINE ITEM #	DESCRIPTION	BUDGET	AMENDED	INCREASE
Emergency Operations				
076-000-40000	Salaries	92,055.00	95,819.76	3,764.76
076-000-40100	Social Security	7,043.00	7,313.26	270.26
076-000-40110	Retirement	6,481.00	6,666.20	185.20
076-000-42351	Service of Generators	8,042.26	8,112.13	69.87
076-000-43200	Purchase of Equipment	4,761.12	6,522.34	1,761.22
076-000-42211	Standby Fuel	10,000.00	2,060.82	-6,051.31
Tyler County Nutrition Center				
089-000-40050	Salaries	87,048.00	88,880.11	1,832.11
089-000-42204	Senior Activities	1,500.00	2,531.37	1,031.37
089-000-42410	Repairs & Maintenance	14,000.00	16,275.40	2,275.40
089-000-42510	Utilities	29,726.00	34,117.63	4,391.63
089-000-42522	Misc. Kitchen Supplies	2,459.04	2,515.90	56.86
089-000-40130	Worker's Compensation	50.00	147.00	97.00
089-000-42157	Senior Meal Programs	50,000.00	40,315.63	-9,684.37

Reason: Invalid assumptions underlying budget estimates of receipts and disbursements.

Approved Commissioners Court

Attest County Clerk