

Clay County Taxpayer Impact Statement for Median –Value Homestead Property Section 551.043(c), Texas Government Code

Median Taxable Homestead Value Current Year 2025: \$153,680.00

Median Taxable Homestead Value Current Year 2026: \$154,240.00

Current Year (2025 Adopted Rate)	If Budget is Adopted with Rate Other than NNRR (2026 Proposed Rate)	If Budget is Adopted with NNRR (2026 NNRR)
\$887.19	\$902.92	\$855.42
Tax Rate per \$100 0.005773	Tax Rate per \$100 0.005854	Tax Rate per \$100 0.005546

BUDGET CERTIFICATE

Budget of Clay County, Texas

Budget Year from October 1, 2026, to September 30, 2027, Henrietta, Clay County, Texas.

STATE OF TEXAS §

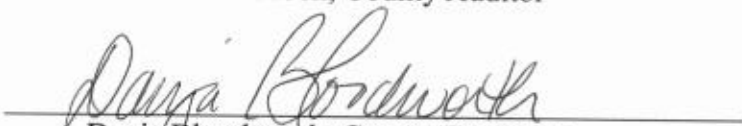
COUNTY OF CLAY §

We, Mike Campbell, County Judge; Sasha Kelton, County Clerk; Lauralee Brock, County Auditor; and Danja Bloodworth, County Treasurer, Clay County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Clay County, Texas, as passed and approved by the Commissioners Court of said county on the ~~14th~~^{28th} day of September, 2026, as the same appears on file in the office of the County Clerk of said County.

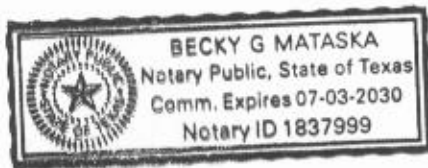

Mike Campbell, County Judge


Sasha Kelton, County Clerk


Laura Lee Brock, County Auditor


Danja Bloodworth, County Treasurer

SUBSCRIBED TO AND SWORN BEFORE ME, the undersigned authority, this the ~~14th~~^{28th} day of September, 2026.




Notary Signature, State of Texas

ORDER SETTING THE 2027 PROPERTY TAX RATE

FOR CLAY COUNTY, TEXAS

Whereas, the Clay County Commissioners Court has voted to set the tax revenue levy for Tax Year FY2027 to provide Funds with which to meet the Budget requirements of the County, and to pay the expenses necessarily incurred in connection with the Services provided by the County to Clay County Residents: therefore,

BE ORDERED BY THE COMMISSIONERS' COURT ON SEPTEMBER 14, 2026:

That the levy for Tax Year FY2027 is an ad valorem tax of \$0.5854 per \$100 assessed valuation on all taxable property within the County.

This tax rate is hereby adopted in the following components:

General Funds M & O \$0.5854

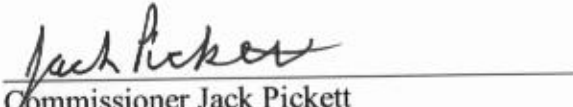
2027 Total Ad Valorem Tax Rate \$0.5854

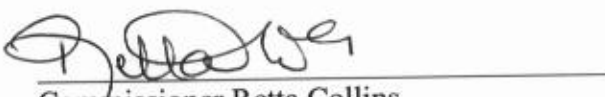
THIS RATE WILL RAISE MORE TAX REVENUE FOR MAINTENANCE AND OPERATIONS SERVICE THAN LAST YEAR'S TAX RATE.

Court Members Voting Aye:


Judge Mike Campbell


Commissioner Ben Pharries


Commissioner Jack Pickett


Commissioner Retta Collins


Commissioner Chase Broussard

Court Members Voting Nay:

Judge Mike Campbell

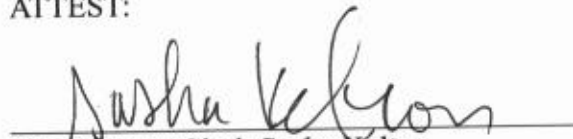
Commissioner Ben Pharries

Commissioner Jack Pickett

Commissioner Retta Collins


Commissioner Chase Broussard

ATTEST:


Clay County Clerk Sasha Kelton

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0310 TAXES						
1000.0310 3001 CURRENT TAXES	4,812,002.57	4,971,569.47	5,373,422.00	5,373,422.00	5,404,416.55	5,887,437.00
1000.0310 3010 DELINQUENT TAXES	81,608.82	50,882.92	60,000.00	60,000.00	54,782.80	60,000.00
1000.0310 3030 PENALTY & INTEREST (DELQ TAXES)	1,464.97	25,374.38	20,000.00	20,000.00	61,344.16	20,000.00
1000.0310 3040 TAX FORECLOSURE SALES	0.00	8,473.47	0.00	0.00	0.00	0.00
1000.0310 3055 TAX ESCROW FEE	29,633.65	984.97	20,000.00	20,000.00	0.00	20,000.00
1000.0310 3061 STATE - MIXED BEVERAGE	951.27	1,192.58	800.00	800.00	1,262.84	800.00
0310 TAXES	4,925,661.28	5,058,477.79	5,474,222.00	5,474,222.00	5,521,806.35	5,988,237.00

1000 GENERAL FUND						
0321 LICENSES, PERMITS, & CERTIFICATES						
1000.0321 3115 MOTOR VEHICLE REGISTRATIONS	221,663.49	228,156.49	175,000.00	175,000.00	230,450.85	200,000.00
1000.0321 3125 SEWER PERMITS / INSPECTIONS	16,560.00	26,640.00	14,400.00	14,400.00	19,800.00	14,500.00
1000.0321 3127 SUBDIVISION FEES	4,435.00	2,460.00	2,500.00	2,500.00	0.00	2,000.00
1000.0321 3148 TAX CERTIFICATES FEE	379.94	108.31	1,500.00	1,500.00	7,071.45	1,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	243,038.43	257,364.80	193,400.00	193,400.00	257,322.30	217,500.00

1000 GENERAL FUND						
0322 COUNTY SERVICES						
1000.0322 3165 INMATE PHONE DATA	0.00	3,301.44	2,500.00	2,500.00	4,349.13	2,500.00
1000.0322 3175 SHERIFF'S ACCIDENT AND OFFENSE REPORTS	141.44	334.00	200.00	200.00	133.00	200.00
1000.0322 3178 ELECTION REIMBURSEMENTS	16,065.32	19,199.28	15,000.00	15,000.00	451.00	15,000.00
0322 COUNTY SERVICES	16,206.76	22,834.72	17,700.00	17,700.00	4,933.13	17,700.00

1000 GENERAL FUND						
0329 PAYMENTS IN LIEU OF TAXES						
1000.0329 3071 IN LIEU OF TAXES - WIND ENERGY	1,262,500.00	1,414,000.00	1,565,500.00	1,565,500.00	1,592,999.00	0.00
1000.0329 3074 IN LIEU OF TAXES - TRIANGLE BRICK	139,523.73	139,523.73	139,524.00	139,524.00	139,523.73	139,524.00
1000.0329 3075 IN LIEU OF TAXES - VISION BIOLOGIC	5,078.00	2,539.00	2,539.00	2,539.00	2,539.00	2,539.00
1000.0329 3076 PAYMENT/LUE OF TAXES SOLEIL	0.00	0.00	0.00	0.00	21,365.00	1,380.00
0329 PAYMENTS IN LIEU OF TAXES	1,407,101.73	1,556,062.73	1,707,563.00	1,707,563.00	1,756,426.73	143,443.00

1000 GENERAL FUND						
0330 GRANTS & AID / REVENUE SHARING						
1000.0330 3250 FEDERAL - FEMA DISASTER	0.00	7,406.87	0.00	0.00	7,406.87	0.00
1000.0330 3270 FEDERAL - SAFE ROOM GRANT	0.00	0.00	0.00	0.00	9,723.39	0.00
1000.0330 3361 STATE - SALARY SUPPLEMENT (CO JUDGE)	25,200.00	25,200.00	34,650.00	34,650.00	34,650.00	34,650.00
1000.0330 3362 STATE - SALARY SUPPLEMENT (CO ATTY)	28,000.00	28,000.00	35,000.00	35,000.00	35,000.00	35,000.00
1000.0330 3365 STATE - INDIGENT DEFENSE	18,484.00	18,759.00	0.00	0.00	19,982.00	0.00
1000.0330 3377 STATE - JUROR REIMBURSEMENT	0.00	12,126.00	0.00	3,000.00	28,494.00	10,000.00
0330 GRANTS & AID / REVENUE SHARING	71,684.00	91,491.87	69,650.00	72,650.00	135,256.26	79,650.00

1000 GENERAL FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1000.0340 3601 FEES OF OFFICE - COUNTY SHERIFF	4,243.51	3,525.69	6,000.00	6,000.00	3,115.49	2,500.00
1000.0340 3602 FEES OF OFFICE - COUNTY CLERK	74,706.56	79,497.05	80,000.00	80,000.00	54,851.23	70,000.00
1000.0340 3603 FEES OF OFFICE - DISTRICT CLERK	25,011.47	25,352.03	25,000.00	25,000.00	16,360.24	25,000.00
1000.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	190,029.11	119,042.35	240,000.00	240,000.00	73,687.08	100,000.00
1000.0340 3613 FEES OF OFFICE - CONSTABLE	17,808.88	18,195.88	15,000.00	15,000.00	12,897.52	13,000.00
1000.0340 3622 QTRLY STATE COURT FEES	24,975.56	16,263.01	30,000.00	30,000.00	9,309.92	15,000.00
1000.0340 3633 GUARDIANSHIP	1,000.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3634 COUNTY CLERK ATTORNEY FEES	948.86	250.00	0.00	0.00	0.00	0.00
1000.0340 3635 DISTRICT CLERK ATTORNEY REIMB	5,396.41	6,831.83	3,500.00	3,500.00	1,726.97	200.00
1000.0340 3644 JUSTICE COURT SUPPORT FEE	4,375.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3645 LANGUAGE ACCESS FEE	1,046.73	0.00	0.00	0.00	0.00	0.00
1000.0340 3646 COUNTY FACILITY FEE	3,478.11	0.00	0.00	0.00	0.00	0.00
1000.0340 3647 JUSTICE COURT/DS2 FEES	2,408.19	660.00	1,000.00	1,000.00	424.73	500.00
1000.0340 3648 COUNTY JURY	1,816.32	0.00	0.00	0.00	0.00	0.00
1000.0340 3649 PUBLIC PROBATE ADMIN	510.00	510.00	0.00	0.00	380.00	500.00
1000.0340 3652 CHILD ABUSE PREVENTION	22.25	0.00	0.00	0.00	0.00	0.00
1000.0340 3669 JUDICIAL EDUCATION & SUPPORT FUND	250.00	0.00	0.00	0.00	0.00	0.00
1000.0340 3675 JP COURT DISMISSAL FEES	1,600.00	1,448.00	1,000.00	1,000.00	1,002.70	1,000.00
1000.0340 3676 JP COURT DEFERRED ADJ FEE	31,279.68	22,285.45	75,000.00	75,000.00	11,093.49	15,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	390,906.64	293,861.29	476,500.00	476,500.00	184,849.37	242,700.00

1000 GENERAL FUND						
0390 MISCELLANEOUS REVENUE						
1000.0390 3700 INTEREST INCOME	377,006.70	314,748.79	230,000.00	230,000.00	249,551.93	220,000.00
1000.0390 3711 SALE OF CAPITAL ASSETS	12,525.00	0.00	0.00	48,975.00	48,975.00	0.00
1000.0390 3715 SALE OF ESTRAYS	5,579.32	4,851.97	0.00	0.00	23,667.04	0.00
1000.0390 3727 REFUNDS / REIMBURSEMENTS	58,775.41	21,149.18	10,000.00	10,000.00	1,639.03	4,000.00
1000.0390 3728 SOLEIL VFD CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	10,000.00
1000.0390 3730 TOBACCO SETTLEMENT	34,974.58	50,483.87	20,000.00	20,000.00	40,348.13	30,000.00
1000.0390 3734 DPS RENT	0.00	0.00	30,815.00	30,815.00	33,382.96	30,815.00
1000.0390 3735 ATM RENT	9,600.00	10,080.00	10,560.00	10,560.00	9,680.00	10,560.00
1000.0390 3736 SOIL CONSERVATION RENT	42,423.84	42,423.84	42,423.00	42,423.00	39,357.14	42,423.00
1000.0390 3737 Inactive-JUROR REIMBURSEMENTS	9,122.00	0.00	0.00	0.00	0.00	0.00
1000.0390 3738 REIMB - CITY OF HENRIETTA - SHARE EXPENS	302,389.66	364,370.10	300,000.00	300,000.00	259,943.63	300,000.00
1000.0390 3739 REIMB - CITY OF HENRIETTA - MILEAGE	43,387.13	35,041.63	50,000.00	50,000.00	37,382.52	45,000.00
1000.0390 3758 MISC REV	19,611.92	3,155.64	10,000.00	23,000.00	36,147.14	20,000.00
0390 MISCELLANEOUS REVENUE	915,395.56	846,305.02	703,798.00	765,773.00	780,074.52	712,798.00

1000 GENERAL FUND						
0392 TRANSFERS IN						
1000.0392 3899 FROM OTHER FUNDS	0.00	20,000.00	30,000.00	30,000.00	0.00	85,000.00
0392 TRANSFERS IN	0.00	20,000.00	30,000.00	30,000.00	0.00	85,000.00

1000 GENERAL FUND

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund	Dept	Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000		GENERAL FUND						
0400		COUNTY JUDGE						

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1000	COUNTY JUDGE	1		4001	57,997.00			
1001	COUNTY JUDGE SECRETARY	1		4001	51,888.00			
1000.0400	4001 FULL TIME			102,387.75	106,381.34	109,884.00	109,884.00	101,122.07
1000.0400	4040 SUPPLEMENT - STATE			25,200.04	25,200.04	34,650.00	34,650.00	26,820.87
1000.0400	4050 LONGEVITY			825.00	975.00	1,125.00	1,125.00	1,125.00
1000.0400	4057 AUTO ALLOWANCE			6,000.00	6,000.00	0.00	0.00	0.00
1000.0400	4076 PAYROLL TAXES - COUNTY MATCHING			10,099.60	10,376.74	11,144.00	11,144.00	9,806.98
1000.0400	4080 RETIREMENT - COUNTY CONTRIBUTION			14,795.27	15,251.57	16,023.00	16,023.00	14,197.53
1000.0400	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,306.89	35,350.56	36,610.00	36,610.00	33,389.48
1000.0400	4101 SUPPLIES - OFFICE / COMPUTER			659.86	952.37	1,000.00	1,000.00	772.71
1000.0400	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			597.80	102.98	1,500.00	1,500.00	930.00
1000.0400	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	700.00	1,700.00	1,217.04
1000.0400	4320 CONTRACTED SERVICES - GRANT FACILITATOR			24,000.00	16,000.00	0.00	0.00	0.00
1000.0400	4325 CONTRACTED SERVICES - INTERPRETATOR			555.00	25.00	1,500.00	500.00	0.00
1000.0400	4360 CONTRACTED SERVICES - COURT REPORTER			0.00	0.00	2,500.00	2,500.00	0.00
1000.0400	4405 DUES & MEMBERSHIPS			200.00	1,839.29	1,400.00	1,570.00	308.27
1000.0400	4406 CONFERENCE & EDUCATION			0.00	0.00	200.00	200.00	0.00
1000.0400	4408 TRAVEL, TRAINING & RGSTRN			325.73	2,692.98	6,000.00	1,830.00	1,593.22
1000.0400	4463 JURORS			1,840.00	0.00	2,000.00	2,000.00	720.00
1000.0400	4464 MISC & TRIAL EXPENSES			0.00	0.00	200.00	200.00	0.00
1000.0400	4467 SPECIAL JUDGE			0.00	0.00	500.00	500.00	398.99
1000.0400	4470 ATTORNEY FEES - INDIGENT LEGAL			4,290.00	2,925.00	5,000.00	4,500.00	4,395.00
1000.0400	4481 COMMITMENT COURT COSTS			0.00	585.00	4,500.00	1,626.00	0.00
1000.0400	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	600.00	600.00	500.00
1000.0400	4634 EXCESS FEES / CO JUDGE SUPPLEMENT			1,607.21	0.00	0.00	0.00	0.00
0400	COUNTY JUDGE			227,690.15	224,657.87	237,036.00	229,662.00	197,297.16

1000 GENERAL FUND
0403 COUNTY CLERK

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1010	COUNTY CLERK	1		4001	56,886.00			
4011	DEPUTY ONE	1		4001	49,667.00			
4012	DEPUTY TWO	1		4001	48,556.00			
1000.0403	4001 FULL TIME			144,207.81	150,342.77	155,108.00	155,108.00	142,648.41
1000.0403	4050 LONGEVITY			1,500.00	1,725.00	1,950.00	1,950.00	1,950.00
1000.0403	4076 PAYROLL TAXES - COUNTY MATCHING			10,257.24	10,711.81	12,016.00	12,016.00	10,297.60
1000.0403	4080 RETIREMENT - COUNTY CONTRIBUTION			16,037.76	16,722.51	17,278.00	17,278.00	15,905.86
1000.0403	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			51,525.45	53,094.24	54,915.00	54,915.00	50,146.92
1000.0403	4101 SUPPLIES - OFFICE / COMPUTER			1,055.09	1,418.22	2,000.00	1,138.00	751.85
1000.0403	4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,394.00	0.00	0.00	0.00
1000.0403	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			100.00	0.25	2,300.00	3,700.00	2,485.98
1000.0403	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	600.00	600.00	323.56
1000.0403	4405 DUES & MEMBERSHIPS			200.00	200.00	600.00	600.00	200.00
1000.0403	4408 TRAVEL, TRAINING & RGSTRN			1,423.53	1,248.05	3,000.00	2,462.00	2,386.66
1000.0403	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	0.00	600.00	0.00
0403	COUNTY CLERK			226,306.88	236,856.85	249,767.00	250,367.00	227,096.84

1000 GENERAL FUND
0405 VETERANS' SERVICES

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
4021	VETERAN OFFICER STIPEND	0		4021	0.00			
1000.0405	4021 STIPEND - VETERANS OFFICER			50.00	2,000.04	2,000.04	2,000.04	1,833.37
1000.0405	4076 PAYROLL TAXES - COUNTY MATCHING			0.00	102.52	153.00	153.00	95.25
1000.0405	4080 RETIREMENT - COUNTY CONTRIBUTION			0.00	220.06	220.00	220.00	201.74
1000.0405	4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR			15,150.00	15,150.00	15,150.00	15,150.00	13,887.50
0405	VETERANS' SERVICES			15,200.00	17,472.62	17,523.04	17,523.04	16,017.86

1000 GENERAL FUND
0409 NON-DEPARTMENTAL

1000.0409	4078 WORKERS COMP INSURANCE			28,001.75	42,773.50	30,000.00	43,000.00	42,633.25
1000.0409	4079 UNEMPLOYMENT INSURANCE			16,446.40	15,816.72	20,000.00	20,000.00	10,783.73
1000.0409	4100 SUPPLIES - GENERAL			199.00	2,040.38	4,100.00	4,100.00	2,171.11
1000.0409	4173 BUILDING - REPAIRS & MAINT			64,261.49	103,082.71	175,000.00	114,100.00	55,404.15
1000.0409	4175 GOV DAM REPAIRS			1,666.00	0.00	2,000.00	2,000.00	0.00
1000.0409	4202 MAINT & SRVC CONTRACTS - INTERNET/EMAILS			24,083.26	25,508.26	0.00	0.00	0.00
1000.0409	4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			11,246.77	10,152.14	4,300.00	3,800.00	293.70
1000.0409	4208 MAINT & SRVC CONTRACTS - ELEVATOR SERVIC			1,595.04	1,605.04	2,000.00	2,000.00	1,595.04
1000.0409	4311 CONTRACTED SERVICES - EMERGENCY MEDICAL			6,000.00	6,000.00	6,000.00	6,000.00	5,500.00
1000.0409	4328 CONTRACTED SERVICES - AUDITING			42,500.00	37,500.00	40,000.00	40,000.00	33,000.00
1000.0409	4353 CONTRCTD SRVCS - CCAD TAX COLLECTION			72,597.04	78,297.80	88,430.74	90,580.74	90,547.44
1000.0409	4369 INSURANCE - RISK MANAGEMENT POOL			128,720.58	157,140.84	160,000.00	179,000.00	178,676.00
1000.0409	4380 OFFICIAL & DEPUTY BOND			811.00	461.00	1,000.00	1,000.00	461.00
1000.0409	4409 TRAINING - CYBERSECURITY			360.00	0.00	0.00	0.00	0.00
1000.0409	4457 INQUEST & AUTOPSIES			32,914.90	54,253.00	50,000.00	50,000.00	26,934.00
1000.0409	4469 LEGAL FEES			103,083.51	60,056.13	40,000.00	100,000.00	59,217.10
1000.0409	4472 PUBLIC DFNDR - CAPITAL MURDER			4,364.00	4,364.00	4,500.00	4,500.00	4,364.00
1000.0409	4475 INDIGENT - FUNERALS / BURIALS			7,000.00	2,000.00	12,000.00	12,000.00	9,000.00
1000.0409	4482 PSYC EVALS			0.00	0.00	1,000.00	1,000.00	0.00
1000.0409	4500 UTILITIES			89,033.96	90,290.24	87,500.00	96,500.00	90,529.83
1000.0409	4535 POSTAGE			20,093.15	18,490.37	20,000.00	20,000.00	14,850.55

CLAY COUNTY

09/29/2026 16:07:52

VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0409 NON-DEPARTMENTAL						
1000.0409 4594 SUBDIVISION EXPENSES	0.00	645.00	2,000.00	2,000.00	0.00	2,000.00
1000.0409 4611 SALE OF ESTRAY	1,960.00	1,980.00	3,000.00	3,000.00	0.00	3,000.00
1000.0409 4613 CHILD WELFARE SUPPORT	0.00	1,000.00	0.00	0.00	0.00	0.00
1000.0409 4695 EMERGENCY RESERVE	5,000.00	0.00	100,000.00	26,000.00	0.00	50,000.00
1000.0409 4696 CONTINGENCY	6,903.67	4,616.55	50,000.00	33,730.00	4,420.00	30,000.00
1000.0409 4709 AID TO OTHER GOVERNMENTS - LITTLE WICHIT	3,000.00	3,000.00	0.00	0.00	0.00	0.00
1000.0409 4729 AID TO NON-PROFIT - C/C HISTORICAL COMMI	500.00	500.00	0.00	0.00	0.00	0.00
1000.0409 4730 AID TO NON-PROFIT - SENIOR CITIZENS, INC	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4731 AID TO NON-PROFIT - PETROLIA SENIOR CITI	4,000.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4732 AID TO NON-PROFIT - CCMH	100,000.00	150,000.00	0.00	0.00	0.00	0.00
1000.0409 4733 AID TO NON-PROFIT - MHMR	2,900.00	4,000.00	0.00	0.00	0.00	0.00
1000.0409 4760 PRO RATA - APPRAISAL (BUD)	222,640.84	220,521.68	226,148.00	240,268.00	240,266.84	252,202.00
1000.0409 4761 PRO RATA - 97TH DIST ATTNY OFFICE	152,749.20	118,472.06	0.00	0.00	0.00	0.00
1000.0409 4812 BUILDINGS & BUILDING IMPROVEMENTS	15,496.82	5,592.00	150,000.00	30,000.00	5,021.60	0.00
1000.0409 4813 IMPROVEMENTS OTHER THAN BUILDINGS	0.00	580,678.31	0.00	0.00	0.00	0.00
1000.0409 4815 BUILDING IMPROVEMENTS-RESERVED	52,114.04	0.00	0.00	0.00	0.00	0.00
1000.0409 4817 FURNISHINGS / EQUIPMENT	1,259.96	48,341.78	50,000.00	50,000.00	13,493.24	50,000.00
0409 NON-DEPARTMENTAL	1,227,502.38	1,857,179.51	1,328,978.74	1,174,578.74	889,162.58	1,021,430.00

1000 GENERAL FUND**0410 INFORMATION TECHNOLOGY DEPARTMENT**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4030 IT COORDINATOR	1		4001	51,600.00
1000.0410 4001 FULL TIME			43,687.29	50,007.79
1000.0410 4050 LONGEVITY			75.00	150.00
1000.0410 4076 PAYROLL TAXES - COUNTY MATCHING			3,159.06	3,652.72
1000.0410 4080 RETIREMENT - COUNTY CONTRIBUTION			4,804.21	5,516.58
1000.0410 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08
1000.0410 4101 SUPPLIES - OFFICE / COMPUTER			97.92	206.63
1000.0410 4159 SUPPLIES - COMPUTER / IT / RELATED			71.08	449.20
1000.0410 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			35,474.21	32,743.47
1000.0410 4408 TRAVEL, TRAINING & RGSTRN			49.58	1,042.17
1000.0410 4409 TRAINING - CYBERSECURITY			0.00	370.00
1000.0410 4525 INTERNET CONNECTION			0.00	0.00
1000.0410 4526 CELL PHONE REIMBURSEMENT			0.00	0.00
0410 INFORMATION TECHNOLOGY DEPARTMENT			104,593.50	111,836.64

1000 GENERAL FUND**0435 DISTRICT COURT**

1000.0435 4101 SUPPLIES - OFFICE / COMPUTER	512.21	1,338.88	1,500.00	1,500.00	256.76	1,500.00
1000.0435 4161 EQUIPMENT - PARTS & REPAIRS	0.00	0.00	200.00	200.00	0.00	200.00
1000.0435 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	0.00	0.00	3,600.00	3,600.00	0.00	3,600.00
1000.0435 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	0.00	1,000.00	660.00	1,000.00
1000.0435 4360 CONTRACTED SERVICES - COURT REPORTER	2,467.24	0.00	6,000.00	36,000.00	34,657.10	6,000.00
1000.0435 4377 INSURANCE - PUBLIC OFFICIALS LIABILITY I	619.60	619.40	750.00	750.00	0.00	750.00
1000.0435 4408 TRAVEL, TRAINING & RGSTRN	987.51	800.25	2,500.00	2,500.00	776.88	2,500.00
1000.0435 4463 JURORS	7,495.47	13,849.44	30,000.00	35,000.00	34,468.11	30,000.00
1000.0435 4464 MISC & WITNESSES	17,115.16	25,602.10	120,000.00	84,000.00	27,815.13	120,000.00
1000.0435 4465 PREP STATEMENTS	0.00	0.00	6,000.00	6,000.00	0.00	6,000.00
1000.0435 4468 TRAVELING JUDGE	392.36	238.21	1,000.00	1,000.00	40.01	1,000.00
1000.0435 4470 ATTORNEY FEES - INDIGENT LEGAL	74,364.19	140,173.08	150,000.00	200,000.00	197,890.66	175,000.00
1000.0435 4762 PRO RATA - 97TH DIST CRT	61,373.84	69,168.88	76,900.00	76,900.00	53,743.07	77,600.00
1000.0435 4763 PRO RATA - 8TH DIST CRT	742.90	754.26	795.00	795.00	790.47	795.00
1000.0435 4813 COMPUTER EQUIP & SOFTWARE	49,941.41	0.00	15,000.00	15,000.00	0.00	15,000.00
1000.0435 4817 FURNISHINGS / EQUIPMENT	107.95	0.00	500.00	500.00	0.00	500.00
0435 DISTRICT COURT	216,119.84	252,544.50	414,745.00	464,745.00	351,098.19	441,445.00

1000 GENERAL FUND**0438 COMMISSIONERS' COURT**

1000.0438 4101 SUPPLIES - OFFICE / COMPUTER	858.00	0.00	1,000.00	1,000.00	112.20	1,000.00
1000.0438 4320 CONTRACTED SERVICES - GRANT FACILITATOR	0.00	2,000.00	24,000.00	24,000.00	12,000.00	0.00
1000.0438 4362 SECURITY MAINT & MONITORING	3,507.00	2,412.00	3,600.00	3,275.00	3,232.47	3,250.00
1000.0438 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	4,564.20	5,000.00	5,000.00	4,614.20	5,000.00
1000.0438 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	6,246.05	1,400.39	700.00	700.00	619.47	700.00
0438 COMMISSIONERS' COURT	10,611.05	10,376.59	34,300.00	33,975.00	20,578.34	9,950.00

1000 GENERAL FUND**0450 DISTRICT CLERK**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4040 DISTRICT CLERK	1		4001	56,886.00
4041 DEPUTY ONE	1		4001	49,667.00
4042 DEPUTY TWO	1		4001	48,556.00
1000.0450 4001 FULL TIME			144,207.81	150,342.77
1000.0450 4050 LONGEVITY			3,675.00	3,900.00
1000.0450 4076 PAYROLL TAXES - COUNTY MATCHING			11,218.54	11,696.08
1000.0450 4080 RETIREMENT - COUNTY CONTRIBUTION			16,277.01	16,961.76
1000.0450 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			51,525.45	53,094.24
1000.0450 4101 SUPPLIES - OFFICE / COMPUTER			2,015.70	1,377.35
1000.0450 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			0.00	0.00
1000.0450 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00
1000.0450 4405 DUES & MEMBERSHIPS			200.00	250.00
1000.0450 4408 TRAVEL, TRAINING & RGSTRN			1,139.27	1,650.19
1000.0450 4526 CELL PHONE REIMBURSEMENT			0.00	0.00

CLAY COUNTY

09/29/2026 16:07:52

VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0450 DISTRICT CLERK						
0450 DISTRICT CLERK	230,258.78	239,272.39	251,147.00	251,747.00	214,717.02	248,065.84

1000 GENERAL FUND**0456 DISTRICT ATTORNEY**

1000.0456 4464 MISC & WITNESSES TRIAL EXPENSES	0.00	0.00	50,000.00	34,400.00	12,305.24	50,000.00
1000.0456 4761 PRO RATA - 97TH DIST ATTN OFFICE	0.00	0.00	194,727.00	210,327.00	122,451.56	180,000.00
0456 DISTRICT ATTORNEY	0.00	0.00	244,727.00	244,727.00	134,756.80	230,000.00

1000 GENERAL FUND**0457 JUSTICE OF THE PEACE**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
4050 JUSTICE OF THE PEACE	1		4001	56,886.00
4051 DEPUTY ONE	1		4001	49,667.00
4052 DEPUTY TWO	1		4001	48,556.00
4059 PART TIME CLERK	0		4002	0.00

1000.0457 4001 FULL TIME	144,818.99	149,947.97	155,109.00	155,109.00	142,282.42	155,109.00
1000.0457 4002 PART TIME	28,864.00	27,132.20	30,160.00	30,160.00	11,364.50	0.00
1000.0457 4050 LONGEVITY	1,200.00	1,125.00	1,350.00	1,350.00	1,350.00	1,575.00
1000.0457 4076 PAYROLL TAXES - COUNTY MATCHING	13,193.20	13,455.40	14,277.00	14,277.00	11,695.34	11,987.00
1000.0457 4080 RETIREMENT - COUNTY CONTRIBUTION	19,232.29	19,641.06	20,529.00	20,529.00	17,049.67	10,255.34
1000.0457 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	38,591.95	53,055.12	54,915.00	54,915.00	50,111.06	60,222.00
1000.0457 4101 SUPPLIES - OFFICE / COMPUTER	2,311.06	2,040.71	2,500.00	2,500.00	2,130.59	2,500.00
1000.0457 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	86.64	0.00	0.00	0.00	0.00
1000.0457 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	0.00	3,000.00	1,000.00	1,000.00	469.85	0.00
1000.0457 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	0.00	700.00	700.00	301.98	700.00
1000.0457 4325 CONTRACTED SERVICES - INTERPRETATOR	55.00	0.00	250.00	1,250.00	500.00	1,250.00
1000.0457 4405 DUES & MEMBERSHIPS	205.00	175.00	750.00	750.00	160.00	750.00
1000.0457 4408 TRAVEL, TRAINING & RGSTRN	1,043.25	1,743.40	2,500.00	2,500.00	1,654.75	2,500.00
1000.0457 4457 NEW CHART ITEM	0.00	0.00	0.00	0.00	0.00	40,000.00
1000.0457 4463 JURORS	0.00	480.00	1,000.00	1,000.00	0.00	1,000.00
1000.0457 4466 APPOINTED JUDGE	347.36	0.00	500.00	500.00	0.00	500.00
1000.0457 4470 ATTORNEY FEES - INDIGENT LEGAL	0.00	0.00	500.00	500.00	0.00	500.00
1000.0457 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	600.00	600.00	600.00	600.00
0457 JUSTICE OF THE PEACE	249,862.10	271,882.50	286,640.00	287,640.00	239,670.16	289,448.34

1000 GENERAL FUND**0458 HIGHWAY PATROL SECRETARY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1020 HIGHWAY PATROL SECRETARY	1		4001	49,667.00

1000.0458 4001 FULL TIME	46,099.44	48,126.53	49,667.00	49,667.00	45,642.61	49,667.00
1000.0458 4050 LONGEVITY	75.00	150.00	225.00	225.00	225.00	300.00
1000.0458 4076 PAYROLL TAXES - COUNTY MATCHING	3,192.56	3,309.82	3,817.00	3,817.00	2,884.36	3,823.00
1000.0458 4080 RETIREMENT - COUNTY CONTRIBUTION	5,082.09	5,310.42	5,489.00	5,489.00	5,045.43	3,261.36
1000.0458 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	17,175.15	17,698.08	18,305.00	18,305.00	16,715.64	20,074.00
1000.0458 4101 SUPPLIES - OFFICE / COMPUTER	1,073.94	600.13	1,500.00	1,500.00	444.85	0.00
1000.0458 4299 MISCELLANEOUS SUPPLIES & MAINTENANCE	0.00	0.00	300.00	300.00	0.00	0.00
1000.0458 4408 TRAINING & REGISTRATION	0.00	123.05	0.00	0.00	0.00	0.00
1000.0458 4817 FURNISHINGS / EQUIPMENT	0.00	0.00	500.00	500.00	0.00	0.00
0458 HIGHWAY PATROL SECRETARY	72,698.18	75,318.03	79,803.00	79,803.00	70,957.89	77,125.36

1000 GENERAL FUND**0462 OSSF EXPENSES**

1000.0462 4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR	32,800.00	32,800.00	32,800.00	32,800.00	30,066.66	32,800.00
1000.0462 4334 CONTRACTED SERVICES - SEWER TESTING	470.00	660.00	1,000.00	1,000.00	360.00	1,000.00
0462 OSSF EXPENSES	33,270.00	33,460.00	33,800.00	33,800.00	30,426.66	33,800.00

1000 GENERAL FUND**0475 COUNTY ATTORNEY**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1030 COUNTY ATTORNEY	1		4001	56,886.00
1031 COUNTY ATTORNEY SECRETARY	1		4001	48,556.00

1000.0475 4001 FULL TIME	98,013.71	102,398.25	105,442.00	105,442.00	97,001.37	105,442.00
1000.0475 4010 COMP TIME PAYOUT	0.00	0.00	0.00	75.00	71.92	0.00
1000.0475 4040 SUPPLEMENT - STATE	27,999.96	27,999.96	35,000.00	35,000.00	32,083.37	35,000.00
1000.0475 4050 LONGEVITY	1,800.00	1,950.00	2,100.00	2,100.00	2,100.00	1,125.00
1000.0475 4076 PAYROLL TAXES - COUNTY MATCHING	9,163.60	9,317.24	10,905.00	10,905.00	9,410.83	6,479.00
1000.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	14,274.93	14,533.38	15,680.00	15,680.00	14,431.31	9,252.48
1000.0475 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	34,350.30	35,396.16	36,610.00	36,610.00	30,385.00	40,148.00
1000.0475 4101 SUPPLIES - OFFICE / COMPUTER	935.84	193.33	1,000.00	1,000.00	504.86	1,000.00
1000.0475 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	4,416.66	0.00	0.00	0.00	0.00
1000.0475 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT	1,716.00	1,836.00	2,000.00	2,000.00	1,430.00	2,000.00
1000.0475 4362 CONTRACTED SERVICES - SECURITY MAINTENAN	0.00	0.00	0.00	375.00	186.00	375.00
1000.0475 4405 DUES & MEMBERSHIPS	75.00	352.50	300.00	300.00	0.00	300.00
1000.0475 4408 TRAVEL, TRAINING & RGSTRN	185.32	0.00	3,500.00	3,425.00	241.92	3,000.00
1000.0475 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	600.00	600.00	0.00	600.00
0475 COUNTY ATTORNEY	188,514.66	198,393.48	213,137.00	213,512.00	187,846.58	204,721.48

1000 GENERAL FUND**0490 ELECTIONS**

POSITION TITLE	COUNT	GRADE	LINE	SALARY
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CLAY COUNTY

09/29/2026 16:07:52

VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept Line Description		2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND							
0490 ELECTIONS							
1040 ELECTION ADMINISTRATOR	0	4001					
1041 ELECTION ADMIN ASSISTANT	0	4001					
1042 ELECTION WORKERS	50	4003	25,000.00				
1000.0490 4001 FULL TIME		88,231.59	77,025.09	95,232.00	72,932.00	32,383.78	0.00
1000.0490 4002 PART TIME		0.00	1,020.00	0.00	20,000.00	565.00	0.00
1000.0490 4003 TEMPORARY / SEASONAL		29,844.00	13,113.00	25,000.00	25,000.00	15,075.00	25,000.00
1000.0490 4010 COMP TIME PAYOUT		0.00	0.00	0.00	2,300.00	2,132.89	0.00
1000.0490 4050 LONGEVITY		375.00	525.00	525.00	525.00	525.00	0.00
1000.0490 4076 PAYROLL TAXES - COUNTY MATCHING		6,600.84	5,852.71	7,326.00	7,326.00	2,651.95	0.00
1000.0490 4080 RETIREMENT - COUNTY CONTRIBUTION		9,751.93	8,638.15	17,237.00	17,237.00	3,854.58	0.00
1000.0490 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		32,971.74	29,449.25	36,610.00	36,610.00	12,143.12	0.00
1000.0490 4101 SUPPLIES - OFFICE / COMPUTER		613.70	136.26	800.00	800.00	412.69	800.00
1000.0490 4111 SUPPLIES - ELECTION		34,662.10	11,369.68	50,000.00	41,100.00	11,499.02	50,000.00
1000.0490 4128 SUPPLIES - VOTER REGISTRATION		3,575.09	63.00	3,500.00	3,500.00	0.00	3,500.00
1000.0490 4148 COMPUTERS & LAPTOPS (NOT CA)		0.00	0.00	0.00	3,900.00	3,856.00	0.00
1000.0490 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT		0.00	0.00	0.00	5,000.00	2,508.00	5,000.00
1000.0490 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00	200.00	700.00	538.90	800.00
1000.0490 4206 VOTING MCHNS & SOFTWARE EXPNS		24,169.64	25,044.24	30,000.00	30,000.00	27,591.41	30,000.00
1000.0490 4405 DUES & MEMBERSHIPS		170.00	250.00	500.00	500.00	150.00	500.00
1000.0490 4408 TRAVEL, TRAINING & RGSTRN		2,721.83	6,143.59	3,500.00	3,500.00	803.07	3,500.00
1000.0490 4562 RENT - BUILDINGS		0.00	1,300.00	3,000.00	3,000.00	1,200.00	3,000.00
0490 ELECTIONS		233,687.46	179,929.97	273,430.00	273,930.00	117,890.41	122,100.00

1000 GENERAL FUND
0495 COUNTY AUDITOR

POSITION TITLE	COUNT GRADE	LINE	SALARY
1050 COUNTY AUDITOR	1	4001	68,500.00
1000.0495 4001 FULL TIME		62,339.78	64,496.45
1000.0495 4050 LONGEVITY		0.00	75.00
1000.0495 4076 PAYROLL TAXES - COUNTY MATCHING		4,558.81	4,716.68
1000.0495 4080 RETIREMENT - COUNTY CONTRIBUTION		6,863.28	7,091.61
1000.0495 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		17,175.15	17,698.08
1000.0495 4101 SUPPLIES - OFFICE / COMPUTER		1,093.76	683.39
1000.0495 4148 COMPUTERS & LAPTOPS (NOT CA)		0.00	1,558.77
1000.0495 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT		975.00	900.00
1000.0495 4380 OFFICIAL & DEPUTY BOND		0.00	50.00
1000.0495 4405 DUES & MEMBERSHIPS		590.00	742.08
1000.0495 4408 TRAVEL, TRAINING & RGSTRN		2,717.22	1,755.47
1000.0495 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0495 COUNTY AUDITOR		96,313.00	99,767.53

1000 GENERAL FUND
0497 COUNTY TREASURER

POSITION TITLE	COUNT GRADE	LINE	SALARY
1060 COUNTY TREASURER	1	4001	56,886.00
1061 DEPUTY TREASURER	1	4001	51,888.00
1000.0497 4001 FULL TIME		101,331.71	105,444.98
1000.0497 4050 LONGEVITY		1,950.00	2,100.00
1000.0497 4076 PAYROLL TAXES - COUNTY MATCHING		7,647.37	7,964.30
1000.0497 4080 RETIREMENT - COUNTY CONTRIBUTION		11,368.62	11,824.92
1000.0497 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		17,285.29	17,808.36
1000.0497 4101 SUPPLIES - OFFICE / COMPUTER		972.26	867.51
1000.0497 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT		24,060.44	29,550.00
1000.0497 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00
1000.0497 4307 NEW CHART ITEM		0.00	0.00
1000.0497 4405 DUES & MEMBERSHIPS		265.00	265.00
1000.0497 4408 TRAVEL, TRAINING & RGSTRN		4,371.59	1,316.73
1000.0497 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0497 COUNTY TREASURER		169,252.28	177,141.80

1000 GENERAL FUND
0499 TAX ASSESSOR / COLLECTOR

POSITION TITLE	COUNT GRADE	LINE	SALARY
1070 COUNTY TAX ASSESSOR / COLLECTOR	1	4001	56,886.00
1071 DEPUTY ONE	1	4001	49,667.00
1072 DEPUTY TWO	1	4001	48,556.00
1000.0499 4001 FULL TIME		142,878.37	150,342.77
1000.0499 4050 LONGEVITY		1,425.00	1,650.00
1000.0499 4076 PAYROLL TAXES - COUNTY MATCHING		10,836.16	11,211.36
1000.0499 4080 RETIREMENT - COUNTY CONTRIBUTION		15,848.10	16,714.26
1000.0499 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT		51,525.45	53,094.24
1000.0499 4101 SUPPLIES - OFFICE / COMPUTER		651.62	298.49
1000.0499 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER		0.00	0.00
1000.0499 4405 DUES & MEMBERSHIPS		0.00	3,700.00
1000.0499 4408 TRAVEL, TRAINING & RGSTRN		1,602.13	954.54
1000.0499 4526 CELL PHONE REIMBURSEMENT		0.00	0.00
0499 TAX ASSESSOR / COLLECTOR		224,766.83	237,965.66

1000 GENERAL FUND
0510 BUILDING MAINT

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund	Dept	Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
0510 BUILDING MAINT								
POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1110	BUILDING MAINTENANCE SUPERVISOR	1		4001	51,888.00			
1111	BUILDING MAINTENANCE TWO	1		4001	49,666.00			
1000.0510	4001 FULL TIME			94,347.73	100,018.78	101,554.00	101,554.00	98,773.09
1000.0510	4010 COMP TIME PAYOUT			0.00	0.00	0.00	5,372.00	0.00
1000.0510	4050 LONGEVITY			1,050.00	1,200.00	1,350.00	1,350.00	1,500.00
1000.0510	4076 PAYROLL TAXES - COUNTY MATCHING			7,141.87	7,458.47	7,874.00	8,285.00	7,560.76
1000.0510	4080 RETIREMENT - COUNTY CONTRIBUTION			10,500.06	10,956.48	11,320.00	11,911.00	11,013.56
1000.0510	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,350.30	35,396.16	36,610.00	36,610.00	33,431.28
1000.0510	4102 SUPPLIES - JANITORIAL			7,231.31	6,618.54	6,000.00	6,200.00	6,078.02
1000.0510	4161 EQUIPMENT - PARTS & REPAIRS			3,278.62	2,819.26	2,500.00	2,850.00	2,776.89
1000.0510	4209 YARD MAINT & TREES			3,706.08	9,795.19	6,000.00	5,650.00	5,649.16
1000.0510	4212 MAINTENANCE & SERVICE CONTRACTS - JANITO			3,212.95	0.00	3,500.00	3,500.00	3,355.00
1000.0510	4335 CONTRACTED SERVICES - PEST CONTROL			990.00	1,483.03	2,000.00	2,000.00	1,719.85
1000.0510	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	900.00	900.00	850.00
1000.0510	4699 MISCELLANEOUS OTHER SERVICES & CHARGES			10.78	409.80	1,200.00	1,200.00	0.00
0510 BUILDING MAINT				165,819.70	176,155.71	180,808.00	187,382.00	172,557.61

1000 GENERAL FUND**0518 LIBRARY**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1080	LIBRARIAN ONE	1		4001	49,667.00			
1081	LIBRARIAN TWO	1		4001	48,556.00			
1000.0518	4001 FULL TIME			91,124.40	92,280.41	98,223.00	98,223.00	90,217.30
1000.0518	4050 LONGEVITY			2,400.00	2,550.00	2,700.00	2,700.00	2,700.00
1000.0518	4076 PAYROLL TAXES - COUNTY MATCHING			7,012.41	7,050.53	7,721.00	7,721.00	7,003.98
1000.0518	4080 RETIREMENT - COUNTY CONTRIBUTION			10,293.36	10,430.90	11,102.00	11,102.00	10,220.90
1000.0518	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			34,350.30	33,957.07	36,610.00	36,610.00	33,431.28
1000.0518	4408 TRAVEL, TRAINING & RGSTRN			2,000.00	2,244.32	2,500.00	2,500.00	744.75
1000.0518	4500 UTILITIES			882.72	882.72	9,500.00	9,500.00	2,114.20
1000.0518	4525 INTERNET CONNECTION			0.00	0.00	900.00	900.00	735.60
0518 LIBRARY				148,063.19	149,395.95	169,256.00	169,256.00	147,168.01

1000 GENERAL FUND**0543 SUBSIDIES & ASSISTANCE**

1000.0543	4613 CHILD WELFARE SUPPORT			0.00	0.00	1,000.00	1,000.00	1,000.00
1000.0543	4709 AID TO OTHER GOVERNMENTS - LITTLE WICHIT			0.00	0.00	3,000.00	3,000.00	3,000.00
1000.0543	4729 AID TO NON-PROFIT - C/C HISTORICAL COMMI			0.00	0.00	4,000.00	4,000.00	4,000.00
1000.0543	4730 AID TO NON-PROFIT - SENIOR CITIZENS, INC			0.00	0.00	4,000.00	4,000.00	4,000.00
1000.0543	4731 AID TO NON-PROFIT - PETROLIA SENIOR CITI			0.00	0.00	4,000.00	4,000.00	4,000.00
1000.0543	4732 AID TO NON-PROFIT - CCMH			0.00	0.00	488,000.00	488,000.00	122,000.00
1000.0543	4733 AID TO NON-PROFIT - MHMR			0.00	0.00	4,000.00	4,000.00	4,000.00
1000.0543	4734 AID TO NON-PROFIT - VFD SUPPORT			0.00	0.00	2,000.00	2,000.00	236.07
1000.0543	4740 AID TO NON-PROFIT - ARROWHEAD RANCH ESTA			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4741 AID TO NON-PROFIT - BELLEVUE VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4742 AID TO NON-PROFIT - BLUEGROVE VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4743 AID TO NON-PROFIT - BYERS VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4744 AID TO NON-PROFIT - CHARLIE-THORNBERRY V			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4745 AID TO NON-PROFIT - C/C RURAL FIRE PREV			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4746 AID TO NON-PROFIT - HENRIETTA VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4747 AID TO NON-PROFIT - JOLLY VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4748 AID TO NON-PROFIT - LAKE ARROWHEAD VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4749 AID TO NON-PROFIT - PERTROLIA VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4750 AID TO NON-PROFIT - JOY VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4751 AID TO NON-PROFIT - VASHTI VFD			3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1000.0543	4755 AID TO NON-PROFIT - VFD - RADIO FREQUENC			0.00	2,055.00	0.00	0.00	0.00
0543 SUBSIDIES & ASSISTANCE				42,000.00	44,055.00	552,000.00	552,000.00	184,236.07

1000 GENERAL FUND**0545 EMERGENCY MANAGEMENT**

POSITION	TITLE	COUNT	GRADE	LINE	SALARY			
1120	EMERGENCY MANAGEMENT COOR	1		4001	51,667.00			
4003	EMERGENCY MANAGEMENT PART TIME	0		4003	0.00			
4021	EMG GRANT ADMIN	0		4021				
1000.0545	4001 FULL TIME			46,042.78	48,126.85	51,667.00	51,667.00	47,561.23
1000.0545	4003 TEMPORARY / SEASONAL			0.00	225.00	2,000.00	2,000.00	450.00
1000.0545	4021 STIPEND - EMERGENCY GRANT ADMIN			0.00	2,000.04	0.00	0.00	0.00
1000.0545	4023 STIPEND - SAFE ROOM GRANT			2,000.04	0.00	0.00	0.00	0.00
1000.0545	4050 LONGEVITY			300.00	375.00	450.00	450.00	450.00
1000.0545	4076 PAYROLL TAXES - COUNTY MATCHING			2,557.09	2,593.81	4,140.00	4,140.00	2,535.61
1000.0545	4080 RETIREMENT - COUNTY CONTRIBUTION			5,546.88	5,555.04	5,953.00	5,953.00	5,281.17
1000.0545	4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08	18,305.00	18,305.00	16,715.64
1000.0545	4101 SUPPLIES - OFFICE / COMPUTER			335.46	143.59	500.00	500.00	76.56
1000.0545	4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,558.77	0.00	0.00	0.00
1000.0545	4150 VEHICLE - SUPPLIES & MAINTENANCE			520.50	576.99	1,500.00	4,100.00	4,016.82
1000.0545	4154 VEHICLE - FUELS / OILS / LUBRICANTS			0.00	0.00	0.00	3,750.00	3,702.16
1000.0545	4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			7,650.00	8,380.00	8,500.00	8,500.00	8,480.00
1000.0545	4373 INSURANCE - FLEET LIABILITY			23.42	283.91	350.00	350.00	373.00
1000.0545	4408 TRAVEL, TRAINING & RGSTRN			305.75	0.00	1,000.00	1,000.00	0.00
1000.0545	4526 CELL PHONE REIMBURSEMENT			0.00	0.00	600.00	600.00	0.00
1000.0545	4734 AID TO NON-PROFIT - VFD SUPPORT			0.00	1,141.28	0.00	0.00	0.00
0545 EMERGENCY MANAGEMENT				82,457.07	88,658.36	94,965.00	101,315.00	89,642.19

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund	Dept	Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND								
0550 CONSTABLE								
POSITION	TITLE		COUNT	GRADE	LINE	SALARY		
1090	CONSTABLE		1		4001	56,886.00		
1091	DEPUTY CONSTABLE		1		4001	50,568.00		
1000.0550	4001	FULL TIME	100,052.63	104,166.24	107,454.00	107,454.00	98,641.23	107,454.00
1000.0550	4030	CERTIFICATE PAY	1,500.00	1,500.00	2,000.00	2,000.00	1,375.00	2,000.00
1000.0550	4050	LONGEVITY	750.00	900.00	1,050.00	1,050.00	1,050.00	1,200.00
1000.0550	4076	PAYROLL TAXES - COUNTY MATCHING	7,397.67	7,706.98	8,454.00	8,454.00	7,365.38	8,466.00
1000.0550	4080	RETIREMENT - COUNTY CONTRIBUTION	11,260.97	11,717.52	12,156.00	12,156.00	11,117.36	7,246.51
1000.0550	4097	EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	34,563.25	35,396.16	36,610.00	36,610.00	33,431.28	40,148.00
1000.0550	4101	SUPPLIES - OFFICE / COMPUTER	355.02	0.00	0.00	100.00	32.48	100.00
1000.0550	4110	SUPPLIES - EMPLOYEE UNIFORM	247.19	84.97	700.00	700.00	0.00	700.00
1000.0550	4123	SUPPLIES - AMMO	2,298.21	770.38	800.00	800.00	779.87	800.00
1000.0550	4148	COMPUTERS & LAPTOPS (NOT CA)	0.00	1,558.77	0.00	0.00	0.00	0.00
1000.0550	4150	VEHICLE - SUPPLIES & MAINTENANCE	3,173.91	925.29	2,000.00	2,000.00	1,832.73	2,000.00
1000.0550	4154	VEHICLE - FUELS / OILS / LUBRICANTS	9,893.28	9,324.56	10,000.00	9,900.00	8,397.86	9,900.00
1000.0550	4202	MAINT & SRVC CONTRACTS - COMPUTER / IT	3,732.24	319.85	2,016.00	2,016.00	0.00	2,016.00
1000.0550	4205	MAINTENANCE & SERVICE CONTRACTS - COPIER	0.00	0.00	400.00	400.00	165.00	400.00
1000.0550	4211	MAINTENANCE & SERVICE CONTRACTS - COMMUN	0.00	1,859.94	2,184.00	2,184.00	1,789.49	2,184.00
1000.0550	4373	INSURANCE - FLEET LIABILITY	89.83	1,085.00	1,200.00	1,450.00	1,447.00	1,600.00
1000.0550	4405	DUES & MEMBERSHIPS	50.00	223.00	400.00	400.00	115.00	400.00
1000.0550	4408	TRAVEL, TRAINING & RGSTRN	2,339.25	205.00	1,500.00	1,250.00	0.00	1,500.00
1000.0550	4580	LEASE PURCHASE	10,643.60	31,428.94	0.00	0.00	25.39	0.00
1000.0550	4817	FURNISHINGS / EQUIPMENT	0.00	1,413.42	3,600.00	3,600.00	1,771.67	3,600.00
0550	CONSTABLE		188,347.05	210,586.02	192,524.00	192,524.00	169,336.74	191,714.51

1000 GENERAL FUND
0560 COUNTY SHERIFF

POSITION	TITLE		COUNT	GRADE	LINE	SALARY		
1130	SHERIFF		1		4001	57,998.00		
1131	CHIEF DEPUTY 6		1		4001	57,792.00		
1132	DEPUTIES		15		4001	770,388.00		
1133	PART TIME DEPUTY		1		4002	25,000.00		
1135	PATROL LIEUTENANT		1		4001	56,760.00		
1140	JAIL ADMIN DETENTION 5		1		4001	55,000.00		
1141	DETENTION OFFICERS		9		4001	402,480.00		
1142	PART TIME DETENTION OFFICER		0		4002			
1151	ADMINISTRATIVE ASSISTANT		2		4001	94,944.00		
1000.0560	4001	FULL TIME	1,402,626.10	1,417,269.44	1,538,400.00	1,498,400.00	1,393,506.10	1,495,362.00
1000.0560	4002	PART TIME	37,046.55	29,853.47	25,000.00	28,790.00	26,575.10	25,000.00
1000.0560	4010	COMP TIME PAYOUT	0.00	0.00	0.00	6,000.00	4,162.30	0.00
1000.0560	4030	CERTIFICATE PAY	13,039.55	11,083.29	14,500.00	14,500.00	11,000.02	15,000.00
1000.0560	4050	LONGEVITY	3,450.00	3,525.00	4,575.00	4,575.00	4,425.00	6,075.00
1000.0560	4076	PAYROLL TAXES - COUNTY MATCHING	108,620.15	109,217.43	121,060.00	121,060.00	107,192.81	117,920.00
1000.0560	4080	RETIREMENT - COUNTY CONTRIBUTION	160,571.55	159,874.26	174,074.00	174,074.00	158,624.00	100,466.78
1000.0560	4097	EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	447,728.00	455,483.52	567,455.00	524,355.00	466,528.47	602,220.00
1000.0560	4101	SUPPLIES - OFFICE / COMPUTER	7,023.59	7,481.29	8,500.00	8,500.00	7,258.44	8,500.00
1000.0560	4102	SUPPLIES - JANITORIAL	18,246.36	6,156.11	10,000.00	10,000.00	4,218.71	10,000.00
1000.0560	4110	SUPPLIES - EMPLOYEE UNIFORM	10,067.54	10,258.48	11,000.00	11,000.00	3,906.47	8,000.00
1000.0560	4114	SUPPLIES - INMATE	8,547.08	5,912.71	10,000.00	10,000.00	5,990.39	10,000.00
1000.0560	4123	SUPPLIES - AMMO	1,613.59	3,187.56	4,000.00	210.00	210.00	500.00
1000.0560	4150	VEHICLE - SUPPLIES & MAINTENANCE	82,231.35	46,732.87	33,000.00	62,025.00	31,904.02	30,000.00
1000.0560	4152	TIRES & TUBES	0.00	6,526.32	8,000.00	8,000.00	5,010.20	9,000.00
1000.0560	4154	VEHICLE - FUELS / OILS / LUBRICANTS	124,714.51	100,334.83	122,000.00	118,300.00	98,276.50	118,300.00
1000.0560	4173	BUILDING - REPAIRS & MAINTENANCE	125.00	9,429.82	10,000.00	13,000.00	11,273.49	10,000.00
1000.0560	4202	MAINT & SRVC CONTRACTS - COMPUTER / IT	62,774.11	66,599.94	66,000.00	72,000.00	68,898.95	66,000.00
1000.0560	4205	MAINT & SRVC CONTRACTS - COPIER(S)	0.00	297.87	2,000.00	2,000.00	1,297.18	2,000.00
1000.0560	4211	MAINT & SRVC CONTRACTS-CMMNCTN EQUIP	12,124.86	9,123.44	18,000.00	24,000.00	15,896.70	18,000.00
1000.0560	4213	MAINT & SRVC CONTRACTS- PRISONER FOOD	118,220.13	146,536.86	158,000.00	164,000.00	149,136.36	170,000.00
1000.0560	4214	MAINT & SRVC CONTRACTS -LIC PLATE READER	0.00	24,500.00	24,500.00	24,500.00	23,700.00	0.00
1000.0560	4301	CONTRACTED SERVICES-MEDICAL	2,104.59	3,810.00	3,500.00	4,500.00	4,353.32	3,500.00
1000.0560	4325	CONTRACTED SERVICES - INTERPRETATOR	0.00	500.00	1,000.00	1,000.00	0.00	1,000.00
1000.0560	4333	CONTRACTED SERVICES - INMATE HOUSING	3,510.00	23,370.00	20,000.00	134,000.00	116,080.00	22,000.00
1000.0560	4369	INSURANCE - RISK MANAGEMENT POOL	0.00	2,051.25	24,615.00	27,615.00	27,055.00	30,000.00
1000.0560	4373	INSURANCE - FLEET LIABILITY	14,216.25	10,717.75	18,624.00	21,624.00	20,986.00	22,000.00
1000.0560	4399	MEDICAL EXAMS / SEXUAL ABUSE	4,824.57	421.00	500.00	500.00	0.00	500.00
1000.0560	4405	DUES & MEMBERSHIPS	1,030.35	930.00	1,200.00	1,200.00	368.00	1,200.00
1000.0560	4407	TRAVEL-INMATE TRANSFERS	0.00	0.00	2,000.00	2,000.00	40.47	2,000.00
1000.0560	4408	TRAVEL, TRAINING & RGSTRN	20,118.81	19,727.40	17,000.00	17,000.00	14,302.06	17,000.00
1000.0560	4456	CRIMINAL INVESTIGATION	18,588.93	5,429.81	5,500.00	5,500.00	5,152.54	5,500.00
1000.0560	4500	UTILITIES	39,405.66	40,892.35	40,000.00	46,000.00	44,189.50	55,000.00
1000.0560	4580	LEASE PURCHASE	10,567.34	141,113.68	0.00	0.00	0.00	0.00
1000.0560	4818	VEHICLES	750.00	47,915.70	0.00	63,050.00	47,999.00	0.00
0560	COUNTY SHERIFF		2,733,886.52	2,926,263.45	3,064,003.00	3,223,278.00	2,879,517.10	2,982,043.78

1000 GENERAL FUND
0574 PROBATION - JUVENILE

1000.0574	4471	ATTORNEY FEES -AD LITEM	500.00	1,050.00	3,000.00	5,000.00	4,500.00	3,000.00
1000.0574	4487	JUVENILE RESIDENTIAL TREATMENT / FOSTER	8,275.00	6,550.00	35,000.00	33,000.00	19,400.00	35,000.00
1000.0574	4764	PRO RATA - JUV PROBATION	70,648.20	70,648.20	70,650.00	70,650.00	52,986.15	70,650.00
0574	PROBATION - JUVENILE		79,423.20	78,248.20	108,650.00	108,650.00	76,886.15	108,650.00

1000 GENERAL FUND

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1000 GENERAL FUND						
0630 HEALTH DEPARTMENT						
1000.0630 4200 MAINT & SRVC CNTRCTS - CONTRACT LABOR	200.00	50.00	1,000.00	1,000.00	0.00	1,000.00
0630 HEALTH DEPARTMENT	200.00	50.00	1,000.00	1,000.00	0.00	1,000.00
1000 GENERAL FUND						
0635 INDIGENT HEALTH CARE						
1000.0635 4445 DETAINEE - HEALTH CARE	113,847.44	55,648.51	100,000.00	180,000.00	145,988.06	100,000.00
1000.0635 4476 INDIGENT - HEALTH CARE	3,582.46	1,292.49	100,000.00	20,000.00	1,827.55	100,000.00
0635 INDIGENT HEALTH CARE	117,429.90	56,941.00	200,000.00	200,000.00	147,815.61	200,000.00
1000 GENERAL FUND						
0665 AGRICULTURAL EXTENSION SERVICE						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1100 CO EXTENSION SECRETARY	1		4001	48,556.00		
1101 COUNTY EXTENSION AGENT	2		4001	35,290.00		
1000.0665 4001 FULL TIME			77,199.44	80,626.05	83,846.00	83,846.00
1000.0665 4050 LONGEVITY			825.00	1,050.00	1,275.00	1,500.00
1000.0665 4076 PAYROLL TAXES - COUNTY MATCHING			5,686.06	5,950.62	6,512.00	6,529.00
1000.0665 4080 RETIREMENT - COUNTY CONTRIBUTION			4,980.27	5,208.48	5,482.00	3,321.14
1000.0665 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			17,175.15	17,698.08	18,305.00	20,074.00
1000.0665 4101 SUPPLIES - OFFICE / COMPUTER			721.55	402.00	1,250.00	1,000.00
1000.0665 4121 SUPPLIES - EDUCATIONAL			1,180.71	888.76	1,000.00	1,000.00
1000.0665 4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	659.50	0.00	0.00
1000.0665 4202 MAINT & SRVC CONTRACTS - COMPUTER / IT			979.50	0.00	1,200.00	600.00
1000.0665 4205 MAINTENANCE & SERVICE CONTRACTS - COPIER			0.00	0.00	800.00	800.00
1000.0665 4408 TRAVEL, TRAINING & RGSTRN			15,744.63	16,762.76	19,000.00	19,000.00
1000.0665 4500 UTILITIES			0.00	0.00	3,000.00	3,000.00
1000.0665 4562 RENT - BUILDINGS			925.00	850.00	1,200.00	0.00
0665 AGRICULTURAL EXTENSION SERVICE	125,417.31	130,096.25	142,870.00	142,870.00	127,077.42	140,670.14
1000 GENERAL FUND						
0700 TRANSFERS TO						
1000.0700 7099 TRANSFER TO OTHER FUNDS	592,000.00	247,822.38	500,077.50	500,077.50	0.00	85,978.50
0700 TRANSFERS TO	592,000.00	247,822.38	500,077.50	500,077.50	0.00	85,978.50
Revenue Total	7,969,994.40	8,146,398.22	8,672,833.00	8,737,808.00	8,640,668.66	7,487,028.00
Expense Total	7,801,691.03	8,332,328.26	9,579,261.28	9,644,236.28	7,290,488.01	8,275,513.51
1000 GENERAL FUND	168,303.37	-185,930.04	-906,428.28	-906,428.28	1,350,180.65	-788,485.51
1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0340 FINES , FEES, COSTS, & FORFEITURES						
1501.0340 3617 SERVICE FEES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0392 TRANSFERS IN						
1501.0392 3800 FROM GENERAL FUND	0.00	0.00	76.50	76.50	0.00	77.00
0392 TRANSFERS IN	0.00	0.00	76.50	76.50	0.00	77.00
1501 COUNTY ATTORNEY HOT CHECK FUNDS						
0475 COUNTY ATTORNEY						
1501.0475 4001 FULL TIME	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
1501.0475 4076 PAYROLL TAXES - COUNTY MATCHING	0.00	0.00	76.50	76.50	0.00	77.00
0475 COUNTY ATTORNEY	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00
Revenue Total	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00
Expense Total	0.00	0.00	1,076.50	1,076.50	0.00	1,077.00
1501 COUNTY ATTORNEY HOT CHECK FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1600.0340 3602 FEES OF OFFICE - COUNTY CLERK	224.25	153.67	100.00	100.00	116.74	100.00
1600.0340 3603 FEES OF OFFICE - DISTRICT CLERK	54.54	82.41	50.00	50.00	53.32	50.00
1600.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	7,434.30	4,489.32	4,000.00	4,000.00	2,654.77	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	7,713.09	4,725.40	4,150.00	4,150.00	2,824.83	2,150.00
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0403 COUNTY CLERK						
1600.0403 4314 CONTRACTED SERVICES - SOFTWARE (SAAS) &	0.00	0.00	0.00	0.00	3,000.00	100.00
0403 COUNTY CLERK	0.00	0.00	0.00	0.00	3,000.00	100.00
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0450 DISTRICT CLERK						
1600.0450 4159 SUPPLIES - COMPUTER / IT / RELATED	0.00	0.00	0.00	0.00	0.00	50.00
0450 DISTRICT CLERK	0.00	0.00	0.00	0.00	0.00	50.00
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND						
0457 JUSTICE OF THE PEACE						
1600.0457 4365 SOFTWARE, HARDWARE, & NETWORKING	12,556.14	10,185.57	13,000.00	13,000.00	12,824.85	2,000.00
0457 JUSTICE OF THE PEACE	12,556.14	10,185.57	13,000.00	13,000.00	12,824.85	2,000.00
Revenue Total	7,713.09	4,725.40	4,150.00	4,150.00	2,824.83	2,150.00
Expense Total	12,556.14	10,185.57	13,000.00	13,000.00	15,824.85	2,150.00

CLAY COUNTY

09/29/2026 16:07:52

VERSION: 2027.01.R.1, 2027.01.E.1

Fund/Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
1600 COUNTY & DISTRICT COURT TECHNOLOGY FUND	-4,843.05	-5,460.17	-8,850.00	-8,850.00	-13,000.02	0.00
1603 COUNTY RECORDS PRESERVATION FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1603.0340 3603 FEES OF OFFICE - DISTRICT CLERK	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
1603 COUNTY RECORDS PRESERVATION FUND						
0450 DISTRICT CLERK						
1603.0450 3431 CONTRACTED SERVICES - RECORDS REFURBISHI	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	15,366.86
0450 DISTRICT CLERK	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	15,366.86
1603 COUNTY RECORDS PRESERVATION FUND						
0700 TRANSFER OUT						
1603.0700 7099 TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	30,000.00
0700 TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	30,000.00
Revenue Total	4,575.23	5,963.74	5,000.00	5,000.00	3,191.56	3,000.00
Expense Total	5,466.95	4,437.35	49,000.00	49,000.00	9,590.74	45,366.86
1603 COUNTY RECORDS PRESERVATION FUND	-891.72	1,526.39	-44,000.00	-44,000.00	-6,399.18	-42,366.86
1604 COUNTY RECORDS MANAGEMENT FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
1604.0340 3602 FEES OF OFFICE - COUNTY CLERK	25,961.64	25,701.39	15,000.00	15,000.00	18,866.68	15,000.00
1604.0340 3620 RECORD ARCHIVE FEES	23,640.00	23,890.00	15,000.00	15,000.00	17,180.00	15,000.00
1604.0340 3677 BUREAU OF VITAL STATISTICS	269.00	302.00	100.00	100.00	211.00	100.00
0340 FINES , FEES, COSTS, & FORFEITURES	49,870.64	49,893.39	30,100.00	30,100.00	36,257.68	30,100.00
1604 COUNTY RECORDS MANAGEMENT FUND						
0403 COUNTY CLERK						
1604.0403 4342 CONTRACTED SERVICES - RECORDS DIGITIZING	1,619.99	1,200.00	37,000.00	37,000.00	35,169.10	37,000.00
1604.0403 4343 CONTRACTED SERVICES - RECORDS ARCHIVING	19,079.06	15,755.62	262,307.00	262,307.00	82,341.13	218,477.37
1604.0403 4550 BUREAU OF VITAL STATISTICS	710.58	0.00	100.00	100.00	420.25	100.00
0403 COUNTY CLERK	21,409.63	16,955.62	299,407.00	299,407.00	117,930.48	255,577.37
1604 COUNTY RECORDS MANAGEMENT FUND						
0700 TRANSFERS TO						
1604.0700 7099 TRANSFER TO OTHER FUNDS	0.00	20,000.00	30,000.00	30,000.00	0.00	30,000.00
0700 TRANSFERS TO	0.00	20,000.00	30,000.00	30,000.00	0.00	30,000.00
Revenue Total	49,870.64	49,893.39	30,100.00	30,100.00	36,257.68	30,100.00
Expense Total	21,409.63	36,955.62	329,407.00	329,407.00	117,930.48	285,577.37
1604 COUNTY RECORDS MANAGEMENT FUND	28,461.01	12,937.77	-299,307.00	-299,307.00	-81,672.80	-255,477.37
1900 CHAPTER 19 ELECTION FUND						
0330 GRANT & AID/REVENUE SHARING						
1900.0330 3365 GRANT	0.00	2,440.61	481.00	481.00	0.00	481.00
0330 GRANT & AID/REVENUE SHARING	0.00	2,440.61	481.00	481.00	0.00	481.00
1900 CHAPTER 19 ELECTION FUND						
0490 ELECTION						
1900.0490 4128 SUPPLIES - VOTER REGISTRATION	0.00	2,440.61	0.00	0.00	0.00	0.00
1900.0490 4408 TRAINING & REGISTRATION	0.00	0.00	481.00	481.00	0.00	481.00
0490 ELECTION	0.00	2,440.61	481.00	481.00	0.00	481.00
Revenue Total	0.00	2,440.61	481.00	481.00	0.00	481.00
Expense Total	0.00	2,440.61	481.00	481.00	0.00	481.00
1900 CHAPTER 19 ELECTION FUND	0.00	0.00	0.00	0.00	0.00	0.00
1930 VOTING MACHINE CONTRACT FEES						
0322 VOTING MACHINE INCOME						
1930.0322 3172 VOTING MACHINE INCOME	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
0322 VOTING MACHINE INCOME	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
1930 VOTING MACHINE CONTRACT FEES						
0490 VOTING MACHINE EXPENSE						
1930.0490 4650 VOTING MACHINE FEE FOR EQUIPMENT	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
0490 VOTING MACHINE EXPENSE	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
Revenue Total	0.00	2,892.02	3,000.00	3,000.00	25.00	0.00
Expense Total	0.00	0.00	3,000.00	3,000.00	0.00	3,398.00
1930 VOTING MACHINE CONTRACT FEES	0.00	2,892.02	0.00	0.00	25.00	-3,398.00
1931 ELECTION SERVICE CONTRACT FEES						
0322 ELECTIONS SERVICE FEE						
1931.0322 3171 ELECTIONS SERVICE FEE	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00
0322 ELECTIONS SERVICE FEE	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00
1931 ELECTION SERVICE CONTRACT FEES						
0490 ELECTION SERVICE FEE EXPENSE						
1931.0490 4408 TRAINING & REGISTRATION	0.00	193.48	2,000.00	2,000.00	0.00	3,092.00
1931.0490 4651 ELECTION SERVICE FEE	0.00	10,060.00	10,000.00	10,000.00	0.00	2,000.00
0490 ELECTION SERVICE FEE EXPENSE	0.00	10,253.48	12,000.00	12,000.00	0.00	5,092.00
Revenue Total	0.00	10,223.46	10,000.00	10,000.00	75.00	0.00

CLAY COUNTY

09/29/2026 16:07:52

VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Expense Total	0.00	10,253.48	12,000.00	12,000.00	0.00	5,092.00

1931 ELECTION SERVICE CONTRACT FEES	0.00	-30.02	-2,000.00	-2,000.00	75.00	-5,092.00
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2001 ROAD & BRIDGE - PRECINCT #1 FUND

0310 TAXES						
2001.0310 3001 CURRENT TAXES	407,298.15	431,612.47	448,726.00	448,726.00	469,190.62	482,289.00
2001.0310 3010 DELINQUENT TAXES	4,695.01	2,277.25	4,000.00	4,000.00	4,429.40	4,000.00
2001.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,084.67	0.00	0.00	5,251.19	1,000.00
0310 TAXES	411,993.16	435,974.39	452,726.00	452,726.00	478,871.21	487,289.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0321 LICENSES, PERMITS, & CERTIFICATES						
2001.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.81	125,210.17	125,000.00	125,000.00	126,004.14	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.81	125,210.17	125,000.00	125,000.00	126,004.14	125,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0330 GRANTS & AID / REVENUE SHARING						
2001.0330 3250 FEDERAL - FEMA DISASTER	0.00	9,142.62	0.00	0.00	3,676.49	0.00
2001.0330 3311 STATE - LATERAL ROAD FUNDING	5,701.07	5,692.39	5,000.00	5,000.00	5,677.36	5,000.00
2001.0330 3312 STATE - COUNTY TXDOT INFRASTRUCTURE	1,325.18	0.00	0.00	0.00	0.00	0.00
2001.0330 3315 STATE - GROSS & AXLE FEES	14,696.53	15,016.78	10,000.00	10,000.00	14,954.01	10,000.00
0330 GRANTS & AID / REVENUE SHARING	21,722.78	29,851.79	15,000.00	15,000.00	24,307.86	15,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0340 FINES , FEES, COSTS, & FORFEITURES						
2001.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.13	3,035.00	4,000.00	4,000.00	2,583.74	2,000.00
2001.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.94	2,790.36	5,000.00	5,000.00	1,684.75	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,926.07	5,825.36	9,000.00	9,000.00	4,268.49	4,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0390 MISCELLANEOUS REVENUE						
2001.0390 3700 INTEREST INCOME	29,986.09	28,142.22	8,000.00	8,000.00	24,086.22	10,000.00
0390 MISCELLANEOUS REVENUE	29,986.09	28,142.22	8,000.00	8,000.00	24,086.22	10,000.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0392 TRANSFERS IN						
2001.0392 3800 FROM GENERAL FUND	148,000.00	63,164.76	125,000.00	125,000.00	0.00	26,437.00
0392 TRANSFERS IN	148,000.00	63,164.76	125,000.00	125,000.00	0.00	26,437.00

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0611 ROAD & BRIDGE - PRECINCT 1						
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POSITION TITLE	COUNT	GRADE	LINE	SALARY
1200 COUNTY COMMISSIONER	1		4001	57,997.00
1210 ROAD FOREMAN	1		4001	51,888.00
1220 ROAD HAND	2		4001	101,554.00
1230 PART TIME ROAD HAND	2		4002	25,000.00

2001.0611 4001 FULL TIME	185,228.17	198,482.09	211,439.00	211,439.00	185,953.63	211,439.00
2001.0611 4002 PART TIME	6,731.00	8,087.80	25,000.00	23,450.00	6,593.20	25,000.00
2001.0611 4010 COMP TIME PAYOUT	0.00	0.00	0.00	422.00	421.11	0.00
2001.0611 4050 LONGEVITY	1,950.00	2,175.00	1,950.00	1,950.00	1,950.00	825.00
2001.0611 4076 PAYROLL TAXES - COUNTY MATCHING	14,003.83	15,581.70	18,237.00	18,237.00	14,503.10	18,151.00
2001.0611 4080 RETIREMENT - COUNTY CONTRIBUTION	21,205.74	22,951.89	26,223.00	26,223.00	21,440.89	15,459.29
2001.0611 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	61,143.74	63,774.25	73,220.00	73,220.00	62,226.01	80,296.00
2001.0611 4134 SUPPLIES - ROAD MATERIALS	68,811.41	76,709.04	90,000.00	90,000.00	51,800.72	90,000.00
2001.0611 4138 SUPPLIES - CULVERT & PIPE	10,901.40	29,843.80	30,000.00	30,000.00	10,080.80	15,000.00
2001.0611 4149 PARTS, REPAIRS, & SUPPLIES	32,352.19	9,286.38	25,000.00	54,578.00	48,496.12	70,000.00
2001.0611 4152 TIRES & TUBES	40.00	8,210.95	6,000.00	6,000.00	1,182.84	22,000.00
2001.0611 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS	64,729.33	56,546.82	110,000.00	56,919.00	42,767.30	75,000.00
2001.0611 4167 EQUIP LEASE (NOT CA)	579.28	1,495.62	10,000.00	4,933.00	709.00	10,000.00
2001.0611 4173 BUILDING - REPAIRS & MAINT	357.71	25.90	5,000.00	5,000.00	4,518.00	5,000.00
2001.0611 4180 SMALL TOOLS	871.25	909.70	80,000.00	35,000.00	1,238.94	80,000.00
2001.0611 4373 INSURANCE - FLEET LIABILITY	4,969.58	4,948.42	6,200.00	7,750.00	7,745.00	8,400.00
2001.0611 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS	0.00	416.00	450.00	450.00	0.00	450.00
2001.0611 4408 TRAVEL, TRAINING & RGSTRN	1,669.47	1,609.34	2,000.00	2,000.00	610.17	2,000.00
2001.0611 4500 UTILITIES	6,093.88	6,772.12	7,500.00	7,500.00	7,350.95	9,000.00
2001.0611 4526 CELL PHONE REIMBURSEMENT	0.00	0.00	1,500.00	1,500.00	0.00	1,500.00
2001.0611 4696 CONTINGENCY	1,227.34	726.62	10,000.00	10,000.00	1,411.06	10,000.00
2001.0611 4815 MACHINERY & EQUIPMENT	0.00	0.00	0.00	42,000.00	41,550.00	42,000.00
2001.0611 4913 NOTES PAYABLE	108,000.00	139,999.89	205,000.00	236,148.00	236,099.34	21,732.00
0611 ROAD & BRIDGE - PRECINCT 1	590,865.32	648,553.33	944,719.00	944,719.00	748,648.18	813,252.29

2001 ROAD & BRIDGE - PRECINCT #1 FUND

0700 TRANSFERS TO						
2001.0700 7099 TRANSFER TO OTHER FUNDS	40,000.00	0.00	0.00	0.00	0.00	0.00
0700 TRANSFERS TO	40,000.00	0.00	0.00	0.00	0.00	0.00

Revenue Total	744,994.91	688,168.69	734,726.00	734,726.00	657,537.92	667,726.00
Expense Total	630,865.32	648,553.33	944,719.00	944,719.00	748,648.18	813,252.29

2001 ROAD & BRIDGE - PRECINCT #1 FUND	114,129.59	39,615.36	-209,993.00	-209,993.00	-91,110.26	-145,526.29
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2002 ROAD & BRIDGE - PRECINCT #2 FUND

0310 TAXES						
2002.0310 3001 CURRENT TAXES	329,503.82	349,174.10	363,019.00	363,019.00	379,574.78	390,171.00
2002.0310 3010 DELINQUENT TAXES	4,619.04	1,705.74	3,000.00	3,000.00	3,583.38	3,000.00
2002.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	1,686.49	0.00	0.00	4,248.24	1,000.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:52

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0310 TAXES						
0310 TAXES	334,122.86	352,566.33	366,019.00	366,019.00	387,406.40	394,171.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0321 LICENSES, PERMITS, & CERTIFICATES						
2002.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.81	125,210.18	125,000.00	125,000.00	126,004.14	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.81	125,210.18	125,000.00	125,000.00	126,004.14	125,000.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0330 GRANTS & AID / REVENUE SHARING						
2002.0330 3250 FEDERAL - FEMA DISASTER	0.00	0.00	0.00	18,742.00	18,742.42	0.00
2002.0330 3311 STATE - LATERAL ROAD FUNDING	4,612.16	4,605.14	4,000.00	4,000.00	4,592.98	4,000.00
2002.0330 3315 STATE - GROSS & AXLE FEES	11,889.48	12,148.57	10,000.00	10,000.00	12,097.78	10,000.00
0330 GRANTS & AID / REVENUE SHARING	16,501.64	16,753.71	14,000.00	32,742.00	35,433.18	14,000.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
2002.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.11	3,035.00	4,000.00	4,000.00	2,583.73	2,000.00
2002.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.95	2,790.39	10,000.00	10,000.00	1,684.75	2,000.00
0340 FINES, FEES, COSTS, & FORFEITURES	9,926.06	5,825.39	14,000.00	14,000.00	4,268.48	4,000.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0390 MISCELLANEOUS REVENUE						
2002.0390 3700 INTEREST INCOME	8,777.72	9,574.50	2,500.00	2,500.00	7,279.09	4,000.00
2002.0390 3711 SALE OF CAPITAL ASSETS	0.00	0.00	0.00	3,990.00	3,990.00	0.00
0390 MISCELLANEOUS REVENUE	8,777.72	9,574.50	2,500.00	6,490.00	11,269.09	4,000.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0392 TRANSFERS IN						
2002.0392 3800 FROM GENERAL FUND	148,000.00	61,537.62	125,000.00	125,000.00	0.00	32,848.00
2002.0392 3899 FROM OTHER FUNDS	40,000.00	0.00	0.00	0.00	0.00	0.00
0392 TRANSFERS IN	188,000.00	61,537.62	125,000.00	125,000.00	0.00	32,848.00
2002 ROAD & BRIDGE - PRECINCT #2 FUND						
0612 ROAD & BRIDGE - PRECINCT 2						
POSITION TITLE						
1240 COUNTY COMMISSIONER	COUNT	GRADE	LINE	SALARY		
1240 COUNTY COMMISSIONER	1		4001	57,997.00		
1250 ROAD FOREMAN	1		4001	51,888.00		
1260 ROAD HAND	2		4001	101,554.00		
1270 PART TIME ROAD HAND	2		4002	30,000.00		
2002.0612 4001 FULL TIME						
2002.0612 4002 PART TIME						
2002.0612 4050 LONGEVITY						
2002.0612 4076 PAYROLL TAXES - COUNTY MATCHING						
2002.0612 4080 RETIREMENT - COUNTY CONTRIBUTION						
2002.0612 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT						
2002.0612 4099 CONTRACT LABOR						
2002.0612 4134 SUPPLIES - ROAD MATERIALS						
2002.0612 4138 SUPPLIES - CULVERT & PIPE						
2002.0612 4149 PARTS, REPAIRS, & SUPPLIES						
2002.0612 4152 TIRES & TUBES						
2002.0612 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS						
2002.0612 4167 EQUIP LEASE (NOT CA)						
2002.0612 4173 BUILDING - REPAIRS & MAINT						
2002.0612 4180 SMALL TOOLS						
2002.0612 4373 INSURANCE - FLEET LIABILITY						
2002.0612 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS						
2002.0612 4408 TRAVEL, TRAINING & RGSTRN						
2002.0612 4500 UTILITIES						
2002.0612 4526 CELL PHONE REIMBURSEMENT						
2002.0612 4696 CONTINGENCY						
2002.0612 4815 MACHINERY & EQUIPMENT						
2002.0612 4913 NOTES PAYABLE						
0612 ROAD & BRIDGE - PRECINCT 2	632,376.24	531,196.16	743,183.96	765,915.96	655,446.33	711,090.29
Revenue Total	680,695.09	571,467.73	646,519.00	669,251.00	564,381.29	574,019.00
Expense Total	632,376.24	531,196.16	743,183.96	765,915.96	655,446.33	711,090.29
2002 ROAD & BRIDGE - PRECINCT #2 FUND	48,318.85	40,271.57	-96,664.96	-96,664.96	-91,065.04	-137,071.29
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0310 TAXES						
2003.0310 3001 CURRENT TAXES	552,040.46	584,995.41	608,190.00	608,190.00	635,927.73	653,680.00
2003.0310 3010 DELINQUENT TAXES	7,738.60	3,340.62	5,000.00	5,000.00	6,003.50	5,000.00
2003.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,825.50	0.00	0.00	7,117.36	1,000.00
0310 TAXES	559,779.06	591,161.53	613,190.00	613,190.00	649,048.59	659,680.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0321 LICENSES, PERMITS, & CERTIFICATES						
2003.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.76	125,210.12	125,000.00	125,000.00	126,004.02	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.76	125,210.12	125,000.00	125,000.00	126,004.02	125,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0330 GRANTS & AID / REVENUE SHARING						
2003.0330 3311 STATE - LATERAL ROAD FUNDING	7,727.07	7,715.30	6,000.00	6,000.00	7,694.93	6,000.00
2003.0330 3315 STATE - GROSS & AXLE FEES	19,919.27	20,353.32	20,000.00	20,000.00	20,268.25	10,000.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0330 GRANTS & AID / REVENUE SHARING						
0330 GRANTS & AID / REVENUE SHARING	27,646.34	28,068.62	26,000.00	26,000.00	27,963.18	16,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2003.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.11	3,035.00	4,000.00	4,000.00	2,583.74	2,000.00
2003.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.91	2,790.33	10,000.00	10,000.00	1,684.73	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,926.02	5,825.33	14,000.00	14,000.00	4,268.47	4,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0390 MISCELLANEOUS REVENUE						
2003.0390 3700 INTEREST INCOME	14,437.20	18,312.22	4,500.00	4,500.00	17,698.52	10,000.00
0390 MISCELLANEOUS REVENUE	14,437.20	18,312.22	4,500.00	4,500.00	17,698.52	10,000.00
2003 ROAD & BRIDGE - PRECINCT #3 FUND						
0392 TRANSFERS IN						
2003.0392 3800 FROM GENERAL FUND	148,000.00	61,582.38	125,000.00	125,000.00	0.00	14,510.00
0392 TRANSFERS IN	148,000.00	61,582.38	125,000.00	125,000.00	0.00	14,510.00

2003 ROAD & BRIDGE - PRECINCT #3 FUND
0613 ROAD & BRIDGE - PRECINCT 3

POSITION TITLE	COUNT	GRADE	LINE	SALARY			
1280 COUNTY COMMISSIONER	1		4001	57,997.00			
1290 ROAD FOREMAN	1		4001	51,888.00			
1300 ROAD HAND	3		4001	152,331.00			
1310 PART TIME ROAD HAND	2		4002	35,000.00			
2003.0613 4001 FULL TIME			196,751.61	206,156.88	262,216.00	262,216.00	226,800.26
2003.0613 4002 PART TIME			24,144.00	36,302.00	35,000.00	35,000.00	25,096.75
2003.0613 4050 LONGEVITY			1,725.00	2,025.00	2,325.00	2,325.00	2,325.00
2003.0613 4076 PAYROLL TAXES - COUNTY MATCHING			15,744.61	17,321.71	22,915.00	22,915.00	19,243.07
2003.0613 4080 RETIREMENT - COUNTY CONTRIBUTION			24,502.71	25,590.77	32,950.00	32,950.00	27,964.40
2003.0613 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			69,719.79	70,292.32	91,525.00	91,525.00	69,902.84
2003.0613 4099 CONTRACT LABOR			3,642.50	615.00	0.00	0.00	0.00
2003.0613 4134 SUPPLIES - ROAD MATERIALS			67,470.62	106,347.53	150,000.00	139,800.00	135,603.86
2003.0613 4138 SUPPLIES - CULVERT & PIPE			1,669.90	4,698.64	10,000.00	2,600.00	2,241.62
2003.0613 4149 PARTS, REPAIRS, & SUPPLIES			78,407.14	23,074.41	46,500.00	45,500.00	34,482.29
2003.0613 4152 TIRES & TUBES			20,340.60	9,421.18	3,500.00	7,500.00	7,181.45
2003.0613 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS			55,598.91	69,172.86	90,000.00	92,000.00	85,347.21
2003.0613 4167 EQUIP LEASE (NOT CA)			0.00	0.00	10,000.00	660.00	660.20
2003.0613 4169 EQUIPMENT (NOT CA)			0.00	2,397.65	0.00	0.00	0.00
2003.0613 4173 BUILDING - REPAIRS & MAINT			736.41	1,015.34	1,000.00	1,000.00	733.44
2003.0613 4180 SMALL TOOLS			58.30	542.79	5,000.00	5,000.00	4,144.24
2003.0613 4373 INSURANCE - FLEET LIABILITY			6,169.25	5,943.08	5,550.00	6,950.00	6,932.50
2003.0613 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			0.00	416.00	500.00	500.00	0.00
2003.0613 4408 TRAVEL, TRAINING & RGSTRN			1,140.51	2,758.74	2,000.00	4,000.00	1,792.58
2003.0613 4500 UTILITIES			5,194.88	5,467.03	5,750.00	5,750.00	4,072.14
2003.0613 4526 CELL PHONE REIMBURSEMENT			0.00	0.00	300.00	300.00	0.00
2003.0613 4645 GRANTS OUT			1,590.72	18,267.31	0.00	18,540.00	18,427.42
2003.0613 4696 CONTINGENCY			1,154.87	1,587.43	2,500.00	2,500.00	2,244.70
2003.0613 4913 NOTES PAYABLE			143,833.31	111,655.39	186,000.00	186,000.00	166,900.63
0613 ROAD & BRIDGE - PRECINCT 3			719,595.64	721,069.06	965,531.00	965,531.00	842,096.60
2003 ROAD & BRIDGE - PRECINCT #3 FUND							
0700 TRANSFERS TO							
2003.0700 7099 TRANSFER TO OTHER FUNDS			5,000.00	0.00	0.00	0.00	0.00
0700 TRANSFERS TO			5,000.00	0.00	0.00	0.00	0.00
Revenue Total	883,155.38	830,160.20	907,690.00	907,690.00	824,982.78	829,190.00	
Expense Total	724,595.64	721,069.06	965,531.00	965,531.00	842,096.60	894,455.54	
2003 ROAD & BRIDGE - PRECINCT #3 FUND	158,559.74	109,091.14	-57,841.00	-57,841.00	-17,113.82	-65,265.54	

2004 ROAD & BRIDGE - PRECINCT #4 FUND
0310 TAXES

2004.0310 3001 CURRENT TAXES	581,213.34	615,909.86	640,330.00	640,330.00	669,533.70	688,224.00
2004.0310 3010 DELINQUENT TAXES	8,147.55	3,554.99	5,000.00	5,000.00	6,320.76	5,000.00
2004.0310 3030 PENALTY & INTEREST (DELQ TAXES)	0.00	2,974.79	0.00	0.00	7,493.44	1,000.00
0310 TAXES	589,360.89	622,439.64	645,330.00	645,330.00	683,347.90	694,224.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0321 LICENSES, PERMITS, & CERTIFICATES						
2004.0321 3115 MOTOR VEHICLE REGISTRATIONS	123,366.69	125,210.08	125,000.00	125,000.00	126,004.03	125,000.00
0321 LICENSES, PERMITS, & CERTIFICATES	123,366.69	125,210.08	125,000.00	125,000.00	126,004.03	125,000.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0330 GRANTS & AID / REVENUE SHARING						
2004.0330 3250 FEDERAL - FEMA DISASTER	0.00	0.00	0.00	26,570.00	26,570.02	0.00
2004.0330 3311 STATE - LATERAL ROAD FUNDING	8,135.41	8,123.02	7,000.00	7,000.00	8,101.57	7,000.00
2004.0330 3312 STATE - COUNTY TxDOT INFRASTRUCTURE	5,249.78	0.00	0.00	0.00	0.00	0.00
2004.0330 3315 STATE - GROSS & AXLE FEES	20,971.91	21,428.89	20,000.00	20,000.00	21,339.32	20,000.00
0330 GRANTS & AID / REVENUE SHARING	34,357.10	29,551.91	27,000.00	53,570.00	56,010.91	27,000.00

2004 ROAD & BRIDGE - PRECINCT #4 FUND

0340 FINES , FEES, COSTS, & FORFEITURES						
2004.0340 3602 FEES OF OFFICE - COUNTY CLERK	4,571.09	3,035.00	4,000.00	4,000.00	2,583.73	2,000.00
2004.0340 3603 FEES OF OFFICE - DISTRICT CLERK	5,354.87	2,790.33	10,000.00	10,000.00	1,684.73	2,000.00

CLAY COUNTY

09/29/2026 16:07:53

VERSION: 2027.01.R.1, 2027.01.E.1

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2004.0340 3617 SERVICE FEES	0.00	1,000.00	0.00	0.00	0.00	0.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,925.96	6,825.33	14,000.00	14,000.00	4,268.46	4,000.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0390 MISCELLANEOUS REVENUE						
2004.0390 3700 INTEREST INCOME	35,902.31	30,405.76	10,000.00	10,000.00	28,646.81	20,000.00
2004.0390 3758 MISC REV	0.00	8,334.00	0.00	0.00	216.65	0.00
0390 MISCELLANEOUS REVENUE	35,902.31	38,739.76	10,000.00	10,000.00	28,863.46	20,000.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0392 TRANSFERS IN						
2004.0392 3800 FROM GENERAL FUND	148,000.00	61,537.62	125,000.00	125,000.00	0.00	12,106.00
2004.0392 3899 FROM OTHER FUNDS	5,000.00	0.00	0.00	0.00	0.00	0.00
0392 TRANSFERS IN	153,000.00	61,537.62	125,000.00	125,000.00	0.00	12,106.00
2004 ROAD & BRIDGE - PRECINCT #4 FUND						
0614 ROAD & BRIDGE - PRECINCT 4						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1320 COUNTY COMMISSIONER	1		4001	57,997.00		
1330 ROAD FOREMAN	1		4001	51,888.00		
1340 ROAD HAND	2		4001	101,554.00		
1350 PART TIME ROAD HAND	2		4002	30,000.00		
2004.0614 4001 FULL TIME			191,300.42	149,384.96	211,439.00	125,939.00
2004.0614 4002 PART TIME			27,906.00	59,157.25	60,000.00	110,000.00
2004.0614 4050 LONGEVITY			2,700.00	375.00	525.00	525.00
2004.0614 4076 PAYROLL TAXES - COUNTY MATCHING			16,866.39	15,972.81	20,806.00	20,806.00
2004.0614 4080 RETIREMENT - COUNTY CONTRIBUTION			23,854.31	22,141.13	29,917.00	29,917.00
2004.0614 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT			57,397.99	42,777.14	73,220.00	73,220.00
2004.0614 4099 CONTRACT LABOR			250.00	350.00	750.00	1,500.00
2004.0614 4134 SUPPLIES - ROAD MATERIALS			169,004.70	202,398.91	275,000.00	288,570.00
2004.0614 4138 SUPPLIES - CULVERT & PIPE			0.00	15,000.00	30,000.00	30,000.00
2004.0614 4140 SUPPLIES - RIGHT OF WAY MANAGEMENT			0.00	0.00	20,000.00	20,000.00
2004.0614 4148 COMPUTERS & LAPTOPS (NOT CA)			0.00	1,537.62	0.00	0.00
2004.0614 4149 PARTS, REPAIRS, & SUPPLIES			49,916.95	49,662.04	40,000.00	50,000.00
2004.0614 4152 TIRES & TUBES			2,006.95	7,496.91	0.00	19,400.00
2004.0614 4164 EQUIPMENT - FUELS / OILS / LUBRICANTS			67,986.19	90,508.16	150,000.00	119,000.00
2004.0614 4167 EQUIP LEASE (NOT CA)			11,289.02	0.00	20,000.00	0.00
2004.0614 4173 BUILDING - REPAIRS & MAINT			487.21	303.71	2,000.00	6,500.00
2004.0614 4180 SMALL TOOLS			0.00	0.00	30,000.00	8,700.00
2004.0614 4373 INSURANCE - FLEET LIABILITY			6,229.34	7,230.66	5,500.00	8,500.00
2004.0614 4405 DUES / MEMBERSHIPS / SUBSCRIPTIONS			0.00	60.00	100.00	100.00
2004.0614 4408 TRAVEL, TRAINING & RGSTRN			1,364.76	899.64	2,500.00	3,150.00
2004.0614 4500 UTILITIES			5,073.88	4,840.58	5,000.00	5,000.00
2004.0614 4526 CELL PHONE REIMBURSEMENT			0.00	0.00	1,500.00	1,500.00
2004.0614 4645 GRANTS OUT			0.00	0.00	0.00	7,000.00
2004.0614 4696 CONTINGENCY			1,407.38	1,229.13	10,000.00	10,000.00
2004.0614 4810 CAPITAL ASSETS			0.00	15,000.00	175,000.00	65,000.00
2004.0614 4913 NOTES PAYABLE			252,241.08	191,848.33	255,000.00	420,500.00
0614 ROAD & BRIDGE - PRECINCT 4	887,282.57	878,173.98	1,398,257.00	1,424,827.00	1,148,699.57	1,053,149.79
Revenue Total	945,912.95	884,304.34	946,330.00	972,900.00	898,494.76	882,330.00
Expense Total	887,282.57	878,173.98	1,398,257.00	1,424,827.00	1,148,699.57	1,053,149.79
2004 ROAD & BRIDGE - PRECINCT #4 FUND	58,630.38	6,130.36	-451,927.00	-451,927.00	-250,204.81	-170,819.79
2450 SB 22 SHERIFF GRANT FUND						
0330 GRANTS & AID / REVENUE SHARING						
2450.0330 3366 STATE - STATE COMPTROLLER - SB 22	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
0330 GRANTS & AID / REVENUE SHARING	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00
2450 SB 22 SHERIFF GRANT FUND						
0390 MISCELLANEOUS REVENUE						
2450.0390 3700 INTEREST INCOME	4,933.86	10,991.88	9,000.00	9,000.00	8,313.18	8,500.00
0390 MISCELLANEOUS REVENUE	4,933.86	10,991.88	9,000.00	9,000.00	8,313.18	8,500.00
2450 SB 22 SHERIFF GRANT FUND						
0560 COUNTY SHERIFF						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1420 SHERIFF (SB 22)	1		4001	18,801.92		
1430 DEPUTY (SB22)	12		4001	167,705.00		
1440 DETENTION (SB22)	12		4001	25,800.00		
2450.0560 4001 FULL TIME			85,666.73	92,988.80	100,405.92	100,405.92
2450.0560 4076 PAYROLL TAXES - COUNTY MATCHING			6,416.86	6,990.22	7,682.00	7,682.00
2450.0560 4080 RETIREMENT - COUNTY CONTRIBUTION			9,423.82	10,220.30	11,045.00	11,045.00
2450.0560 4130 SO EQUIPMENT			192,566.85	58,831.97	60,906.49	51,371.49
2450.0560 4580 LEASE PURCHASE			0.00	191,960.59	178,960.59	188,495.59
2450.0560 4818 VEHICLES			60,859.60	0.00	0.00	0.00
0560 COUNTY SHERIFF	354,933.86	360,991.88	359,000.00	359,000.00	328,874.73	358,500.00
Revenue Total	354,933.86	360,991.88	359,000.00	359,000.00	358,313.18	358,500.00
Expense Total	354,933.86	360,991.88	359,000.00	359,000.00	328,874.73	358,500.00
2450 SB 22 SHERIFF GRANT FUND	0.00	0.00	0.00	0.00	29,438.45	0.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2460 SB 22 CO ATTY GRANT FUND						
0330 GRANTS & AID / REVENUE SHARING						
2460.0330 3366 STATE - STATE COMPTROLLER - SB 22	28,707.73	79,996.35	175,000.00	175,000.00	175,000.00	175,000.00
0330 GRANTS & AID / REVENUE SHARING	28,707.73	79,996.35	175,000.00	175,000.00	175,000.00	175,000.00

2460 SB 22 CO ATTY GRANT FUND						
0390 MISCELLANEOUS REVENUE						
2460.0390 3700 INTEREST INCOME	4,407.38	11,672.45	0.00	0.00	10,674.77	10,000.00
0390 MISCELLANEOUS REVENUE	4,407.38	11,672.45	0.00	0.00	10,674.77	10,000.00

2460 SB 22 CO ATTY GRANT FUND						
0475 COUNTY ATTORNEY						

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1500 VICTIM ASST COOR (SB 22)	1		4001	43,715.00
1520 INVESTIGATOR	1		4001	73,800.00

2460.0475 4001 FULL TIME	27,916.66	72,275.70	117,515.00	117,515.00	106,688.70	117,515.00
2460.0475 4003 TEMPORARY / SEASONAL	0.00	0.00	14,550.00	14,550.00	0.00	27,014.00
2460.0475 4076 PAYROLL TAXES - COUNTY MATCHING	2,127.62	5,514.80	10,102.00	10,102.00	8,136.61	11,002.61
2460.0475 4080 RETIREMENT - COUNTY CONTRIBUTION	3,070.83	7,950.34	14,528.00	14,528.00	11,742.71	9,394.39
2460.0475 4097 EMPLOYEE HEALTH & LIFE INSURANCE - COUNT	0.00	5,927.96	18,305.00	18,305.00	10,624.58	20,074.00
0475 COUNTY ATTORNEY	33,115.11	91,668.80	175,000.00	175,000.00	137,192.60	185,000.00
Revenue Total	33,115.11	91,668.80	175,000.00	175,000.00	185,674.77	185,000.00
Expense Total	33,115.11	91,668.80	175,000.00	175,000.00	137,192.60	185,000.00

2460 SB 22 CO ATTY GRANT FUND	0.00	0.00	0.00	0.00	48,482.17	0.00
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2500 COURTHOUSE SECURITY FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2500.0340 3602 FEES OF OFFICE - COUNTY CLERK	2,181.66	1,390.17	2,000.00	2,000.00	1,208.12	2,000.00
2500.0340 3603 FEES OF OFFICE - DISTRICT CLERK	2,593.45	3,049.01	3,000.00	3,000.00	1,786.20	3,000.00
2500.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	9,084.52	5,470.75	6,000.00	6,000.00	3,234.34	6,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	13,859.63	9,909.93	11,000.00	11,000.00	6,228.66	11,000.00

2500 COURTHOUSE SECURITY FUND						
0459 COURTHOUSE SECURITY FUND						

POSITION TITLE	COUNT	GRADE	LINE	SALARY
1410 BAILIFF	1		4002	20,000.00

2500.0459 4002 PART TIME	5,686.52	6,796.28	15,000.00	15,000.00	7,778.40	20,000.00
2500.0459 4076 PAYROLL TAXES - COUNTY MATCHING	425.04	524.96	1,147.50	1,147.50	595.04	1,530.00
2500.0459 4161 EQUIPMENT - PARTS & REPAIRS	2,016.85	0.00	8,000.00	8,000.00	0.00	8,000.00
2500.0459 4408 TRAINING & REGISTRATION	0.00	96.04	0.00	2,000.00	1,018.71	2,000.00
2500.0459 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	771.76	0.00	0.00	0.00	0.00	0.00
2500.0459 4815 MACHINERY & EQUIPMENT	82,861.56	0.00	5,000.00	5,000.00	0.00	5,000.00
0459 COURTHOUSE SECURITY FUND	91,761.73	7,417.28	29,147.50	31,147.50	9,392.15	36,530.00

Revenue Total	13,859.63	9,909.93	11,000.00	11,000.00	6,228.66	11,000.00
Expense Total	91,761.73	7,417.28	29,147.50	31,147.50	9,392.15	36,530.00

2500 COURTHOUSE SECURITY FUND	-77,902.10	2,492.65	-18,147.50	-20,147.50	-3,163.49	-25,530.00
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2900 COUNTY CHILD ABUSE PREVENTION FUND						
0340 FINES, FEES, COSTS, & FORFEITURES						
2900.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	10.49	10.00	10.00	17.56	20.00
0340 FINES, FEES, COSTS, & FORFEITURES	0.00	10.49	10.00	10.00	17.56	20.00

2900 COUNTY CHILD ABUSE PREVENTION FUND						
0409 NONDEPARTMENTAL						
2900.0409 4408 TRAINING & REGISTRATION	0.00	0.00	10.00	10.00	0.00	20.00
0409 NONDEPARTMENTAL	0.00	0.00	10.00	10.00	0.00	20.00

Revenue Total	0.00	10.49	10.00	10.00	17.56	20.00
Expense Total	0.00	0.00	10.00	10.00	0.00	20.00

2900 COUNTY CHILD ABUSE PREVENTION FUND	0.00	10.49	0.00	0.00	17.56	0.00
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2903 COURT-INITIATED GUARDIANSHIP FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2903.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,020.00	900.00	900.00	760.00	1,000.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	1,020.00	900.00	900.00	760.00	1,000.00

2903 COURT-INITIATED GUARDIANSHIP FUND						
0435 DISTRICT COURT						
2903.0435 4470 ATTORNEY FEES - INDIGENT LEGAL	0.00	0.00	900.00	900.00	0.00	1,000.00
0435 DISTRICT COURT	0.00	0.00	900.00	900.00	0.00	1,000.00

Revenue Total	0.00	1,020.00	900.00	900.00	760.00	1,000.00
Expense Total	0.00	0.00	900.00	900.00	0.00	1,000.00

2903 COURT-INITIATED GUARDIANSHIP FUND	0.00	1,020.00	0.00	0.00	760.00	0.00
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2909 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2909.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,020.00	900.00	900.00	914.37	1,000.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
2909 COURT FACILITY FEE FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2909.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	2,816.98	2,500.00	2,500.00	1,679.35	2,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	3,836.98	3,400.00	3,400.00	2,593.72	3,500.00
2909 COURT FACILITY FEE FUND						
0409 NONDEPARTMENTAL						
2909.0409 4173 BUILDING - REPAIRS & MAINTENANCE	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
0409 NONDEPARTMENTAL	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
Revenue Total	0.00	3,836.98	3,400.00	3,400.00	2,593.72	3,500.00
Expense Total	0.00	0.00	3,400.00	3,400.00	0.00	7,337.00
2909 COURT FACILITY FEE FUND	0.00	3,836.98	0.00	0.00	2,593.72	-3,837.00
2911 LANGUAGE ACCESS FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2911.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	153.00	900.00	900.00	135.21	200.00
2911.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	422.54	2,500.00	2,500.00	251.91	400.00
2911.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	567.00	2,500.00	2,500.00	528.00	800.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	1,142.54	5,900.00	5,900.00	915.12	1,400.00
2911 LANGUAGE ACCESS FUND						
0400 COUNTY JUDGE						
2911.0400 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	200.00	400.00	0.00	200.00
0400 COUNTY JUDGE	0.00	0.00	200.00	400.00	0.00	200.00
2911 LANGUAGE ACCESS FUND						
0435 DISTRICT COURT						
2911.0435 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	0.00	4,000.00	1,760.00	400.00
0435 DISTRICT COURT	0.00	0.00	0.00	4,000.00	1,760.00	400.00
2911 LANGUAGE ACCESS FUND						
0457 JUSTICE OF THE PEACE						
2911.0457 4325 CONTRACTED SERVICES - INTERPRETATOR	0.00	0.00	500.00	1,500.00	0.00	800.00
0457 JUSTICE OF THE PEACE	0.00	0.00	500.00	1,500.00	0.00	800.00
Revenue Total	0.00	1,142.54	5,900.00	5,900.00	915.12	1,400.00
Expense Total	0.00	0.00	700.00	5,900.00	1,760.00	1,400.00
2911 LANGUAGE ACCESS FUND	0.00	1,142.54	5,200.00	0.00	-844.88	0.00
2912 COURT JURY FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2912.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	550.90	900.00	900.00	478.59	700.00
2912.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	1,498.49	2,500.00	2,500.00	879.67	1,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	2,049.39	3,400.00	3,400.00	1,358.26	2,200.00
2912 COURT JURY FUND						
0400 COUNTY JUDGE						
2912.0400 4463 JURORS	0.00	0.00	900.00	900.00	0.00	700.00
0400 COUNTY JUDGE	0.00	0.00	900.00	900.00	0.00	700.00
2912 COURT JURY FUND						
0435 DISTRICT COURT						
2912.0435 4103 SUPPLIES - JUROR	0.00	0.00	0.00	1,000.00	472.10	0.00
2912.0435 4463 JURORS	0.00	2,049.39	2,500.00	1,500.00	453.30	1,500.00
0435 DISTRICT COURT	0.00	2,049.39	2,500.00	2,500.00	925.40	1,500.00
Revenue Total	0.00	2,049.39	3,400.00	3,400.00	1,358.26	2,200.00
Expense Total	0.00	2,049.39	3,400.00	3,400.00	925.40	2,200.00
2912 COURT JURY FUND	0.00	0.00	0.00	0.00	432.86	0.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2914.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	255.00	300.00	300.00	35.00	100.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	255.00	300.00	300.00	35.00	100.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND						
0400 COUNTY JUDGE						
2914.0400 4408 TRAINING & REGISTRATION	0.00	255.00	300.00	300.00	0.00	100.00
0400 COUNTY JUDGE	0.00	255.00	300.00	300.00	0.00	100.00
Revenue Total	0.00	255.00	300.00	300.00	35.00	100.00
Expense Total	0.00	255.00	300.00	300.00	0.00	100.00
2914 JUDICIAL EDUCATION AND SUPPORT FUND	0.00	0.00	0.00	0.00	35.00	0.00
2915 JUSTICE COURT SUPPORT FUND						
0340 FINES, FEES, COSTS & FORFEITURES						
2915.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
0340 FINES, FEES, COSTS & FORFEITURES	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
2915 JUSTICE COURT SUPPORT FUND						
0457 JUSTICE OF THE PEACE						
2915.0457 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	0.00	3,000.00	3,000.00	0.00	15,091.67
2915.0457 4408 TRAINING & REGISTRATION	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00
0457 JUSTICE OF THE PEACE	0.00	0.00	4,000.00	4,000.00	0.00	16,091.67

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Revenue Total	0.00	4,725.00	4,000.00	4,000.00	4,400.00	5,500.00
Expense Total	0.00	0.00	4,000.00	4,000.00	0.00	16,091.67
2915 JUSTICE COURT SUPPORT FUND	0.00	4,725.00	0.00	0.00	4,400.00	-10,591.67
2918 COURT REPORTER FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
2918.0340 3602 FEES OF OFFICE - COUNTY CLERK	1,487.19	1,384.25	0.00	0.00	1,211.26	1,500.00
2918.0340 3603 FEES OF OFFICE - DISTRICT CLERK	3,025.66	3,521.22	1,500.00	1,500.00	2,099.17	2,000.00
0340 FINES , FEES, COSTS, & FORFEITURES	4,512.85	4,905.47	1,500.00	1,500.00	3,310.43	3,500.00
2918 COURT REPORTER FUND						
0400 COUNTY JUDGE						
2918.0400 4360 CONTRACTED SERVICES - COUNTY COURT REPOR	2,031.50	0.00	0.00	0.00	0.00	0.00
0400 COUNTY JUDGE	2,031.50	0.00	0.00	0.00	0.00	0.00
2918 COURT REPORTER FUND						
0435 DISTRICT COURT						
2918.0435 4336 CONTRACTED SERVICES - TRANSCRIPTION SERV	0.00	25,016.00	2,000.00	2,000.00	294.00	3,500.00
2918.0435 4360 CONTRACTED SERVICES -DISTRICT COURT REPO	3,883.37	1,632.24	0.00	3,000.00	1,197.20	0.00
2918.0435 4699 MISCELLANEOUS OTHER SERVICES & CHARGES	0.00	0.00	5,000.00	5,000.00	0.00	0.00
2918.0435 4815 MACHINERY & EQUIPMENT	0.00	0.00	3,000.00	0.00	0.00	0.00
0435 DISTRICT COURT	3,883.37	26,648.24	10,000.00	10,000.00	1,491.20	3,500.00
Revenue Total	4,512.85	4,905.47	1,500.00	1,500.00	3,310.43	3,500.00
Expense Total	5,914.87	26,648.24	10,000.00	10,000.00	1,491.20	3,500.00
2918 COURT REPORTER FUND	-1,402.02	-21,742.77	-8,500.00	-8,500.00	1,819.23	0.00
3720 JUVENILE CASE MANAGER FUND						
0340 FINES , FEES, COSTS, & FORFEITURES						
3720.0340 3608 FEES OF OFFICE - JUSTICE OF THE PEACE	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
0340 FINES , FEES, COSTS, & FORFEITURES	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
3720 JUVENILE CASE MANAGER FUND						
0574 PROBATION - JUVENILE						
POSITION TITLE	COUNT	GRADE	LINE	SALARY		
1400 JUVENILE CASE MANAGER	1		4020	4,250.00		
3720.0574 4020 COUNTY SUPPLEMENT			11,980.00	11,806.20	4,250.00	4,250.00
3720.0574 4076 PAYROLL TAXES - COUNTY MATCHING			918.00	918.00	329.38	329.38
3720.0574 4080 RETIREMENT - COUNTY CONTRIBUTION			1,320.00	1,320.00	467.50	276.25
0574 PROBATION - JUVENILE	14,218.00	14,044.20	5,046.88	5,046.88	4,620.22	4,855.63
Revenue Total	9,309.96	5,732.06	5,200.00	5,200.00	3,436.29	5,200.00
Expense Total	14,218.00	14,044.20	5,046.88	5,046.88	4,620.22	4,855.63
3720 JUVENILE CASE MANAGER FUND	-4,908.04	-8,312.14	153.12	153.12	-1,183.93	344.37
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0330 GRANTS & AID / REVENUE SHARING						
3815.0330 3280 FEDERAL - SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	193,000.00	191,897.52	0.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	0.00	193,000.00	191,897.52	0.00
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0560 SHERIFF DEPARTMENT						
3815.0560 4125 SUPPLIES - VESTS & SAFETY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	7,005.40
3815.0560 4169 EQUIPMENT (NOT CA)	0.00	0.00	0.00	85,000.00	31,536.82	55,000.00
3815.0560 4202 MAINTENANCE & SERVICE CONTRACTS - COMPUT	0.00	0.00	0.00	5,000.00	4,548.00	0.00
3815.0560 4818 VEHICLES	0.00	0.00	0.00	100,000.00	93,807.30	0.00
0560 SHERIFF DEPARTMENT	0.00	0.00	0.00	190,000.00	129,892.12	62,005.40
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT						
0700 TRANSFERS TO						
3815.0700 7000 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	3,000.00	1,897.52	0.00
0700 TRANSFERS TO	0.00	0.00	0.00	3,000.00	1,897.52	0.00
Revenue Total	0.00	0.00	0.00	193,000.00	191,897.52	0.00
Expense Total	0.00	0.00	0.00	193,000.00	131,789.64	62,005.40
3815 FEDERAL-SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	0.00	60,107.88	-62,005.40
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0330 GRANTS & AID / REVENUE SHARING						
3820.0330 3280 FEDERAL - SB8 HOMELAND SECURITY GRANT	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0560 SHERIFF DEPARTMENT						
3820.0560 4169 EQUIPMENT (NOT CA)	0.00	0.00	0.00	47,500.00	0.00	0.00
3820.0560 4818 VEHICLES	0.00	0.00	0.00	110,000.00	45,820.38	111,679.62
0560 SHERIFF DEPARTMENT	0.00	0.00	0.00	157,500.00	45,820.38	111,679.62
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC						
0700 TRANSFER TO						
3820.0700 7000 TRANSFER TO GENERAL FUND	0.00	0.00	0.00	2,000.00	965.04	2,000.00
0700 TRANSFER TO	0.00	0.00	0.00	2,000.00	965.04	2,000.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Revenue Total	0.00	0.00	0.00	159,500.00	158,465.04	2,000.00
Expense Total	0.00	0.00	0.00	159,500.00	46,785.42	113,679.62
3820 FEDERAL-SB8 HOMELAND SECURITY GRANT-UAC	0.00	0.00	0.00	0.00	111,679.62	-111,679.62
4010 LAW LIBRARY FUND						
0340 FINES, FEES COSTS & FORFEITURES						
4010.0340 3602 FEES OF OFFICE - COUNTY CLERK	0.00	1,785.00	1,500.00	1,500.00	1,577.40	2,000.00
4010.0340 3603 FEES OF OFFICE - DISTRICT CLERK	0.00	4,929.71	3,000.00	3,000.00	2,938.88	3,500.00
4010.0340 3651 COUNTY LAW LIBRARY	6,121.70	0.00	0.00	0.00	0.00	0.00
0340 FINES, FEES COSTS & FORFEITURES	6,121.70	6,714.71	4,500.00	4,500.00	4,516.28	5,500.00
4010 LAW LIBRARY FUND						
0519 LAW LIBRARY						
4010.0519 4104 SUPPLIES - BOOKS & PERIODICALS	2,508.00	471.00	4,000.00	4,000.00	43.90	5,500.00
4010.0519 4148 COMPUTERS & LAPTOPS (NOT CA)	0.00	6,243.71	0.00	0.00	0.00	0.00
0519 LAW LIBRARY	2,508.00	6,714.71	4,000.00	4,000.00	43.90	5,500.00
Revenue Total	6,121.70	6,714.71	4,500.00	4,500.00	4,516.28	5,500.00
Expense Total	2,508.00	6,714.71	4,000.00	4,000.00	43.90	5,500.00
4010 LAW LIBRARY FUND	3,613.70	0.00	500.00	500.00	4,472.38	0.00
4103 CCMH AMBULANCE GRANT FUND						
0330 GRANTS & AID						
4103.0330 3348 STATE - GRANT REVENUE	0.00	0.00	0.00	0.00	350,000.00	0.00
0330 GRANTS & AID	0.00	0.00	0.00	0.00	350,000.00	0.00
4103 CCMH AMBULANCE GRANT FUND						
0390 MISCELLANEOUS REVENUE						
4103.0390 3700 INTEREST INCOME	0.00	0.00	0.00	0.00	2,381.49	2,000.00
0390 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	2,381.49	2,000.00
4103 CCMH AMBULANCE GRANT FUND						
0631 HOSPITAL DEPARTMENT						
4103.0631 4818 VEHICLES	0.00	0.00	0.00	0.00	0.00	354,480.00
0631 HOSPITAL DEPARTMENT	0.00	0.00	0.00	0.00	0.00	354,480.00
Revenue Total	0.00	0.00	0.00	0.00	352,381.49	2,000.00
Expense Total	0.00	0.00	0.00	0.00	0.00	354,480.00
4103 CCMH AMBULANCE GRANT FUND	0.00	0.00	0.00	0.00	352,381.49	-352,480.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0330 GRANTS & AID / REVENUE SHARING						
4104.0330 3390 STATE REVENUE SHARING	0.00	0.00	614,519.00	614,519.00	0.00	482,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	0.00	614,519.00	614,519.00	0.00	482,000.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0390 MISCELLANEOUS REVENUE						
4104.0390 3700 INTEREST INCOME	328,437.52	194,492.55	190,354.00	190,354.00	170,538.18	0.00
4104.0390 3727 REFUNDS / REIMBURSEMENTS	0.00	0.00	61,745.00	2,020,224.82	0.00	0.00
4104.0390 3745 DAILY DEPOSITS	3,124,263.57	2,669,479.30	4,091,783.00	4,091,783.00	4,772,845.79	7,938,104.00
4104.0390 3747 ACH/MDCR & MDCD PAYMENTS	8,922,203.04	8,887,904.36	9,000,000.00	10,370,578.00	10,410,905.01	7,037,608.00
4104.0390 3749 EMS RECEIPTS	0.00	79,630.11	0.00	0.00	476,402.79	616,000.00
0390 MISCELLANEOUS REVENUE	12,374,904.13	11,831,506.32	13,343,882.00	16,672,939.82	15,830,691.77	15,591,712.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0392 TRANSFERS IN						
4104.0392 3800 FROM GENERAL FUND	0.00	150,000.00	488,000.00	488,000.00	122,000.00	200,000.00
0392 TRANSFERS IN	0.00	150,000.00	488,000.00	488,000.00	122,000.00	200,000.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND						
0631 HOSPITAL DEPARTMENT						
4104.0631 4647 A/P DISBURSEMENTS	6,171,073.97	7,240,830.79	5,878,286.00	9,630,007.34	9,296,399.44	7,129,110.00
4104.0631 4648 PAYROLL DISBURSEMENTS	6,036,213.99	6,844,045.22	7,139,154.00	7,139,154.00	6,079,071.95	7,199,447.00
4104.0631 4649 EMS PAYROLL DISBURSEMENTS	0.00	29,871.56	0.00	0.00	752,294.87	664,842.00
4104.0631 4691 GRANTS PAID OUT	75,000.00	12,950.00	0.00	0.00	0.00	0.00
4104.0631 4817 FURNISHINGS / EQUIPMENT	358,365.46	62,835.06	592,500.00	0.00	0.00	0.00
0631 HOSPITAL DEPARTMENT	12,640,653.42	14,190,532.63	13,609,940.00	16,769,161.34	16,127,766.26	14,993,399.00
Revenue Total	12,374,904.13	11,981,506.32	14,446,401.00	17,775,458.82	15,952,691.77	16,273,712.00
Expense Total	12,640,653.42	14,190,532.63	13,609,940.00	16,769,161.34	16,127,766.26	14,993,399.00
4104 CLAY COUNTY MEMORIAL HOSPITAL FUND	-265,749.29	-2,209,026.31	836,461.00	1,006,297.48	-175,074.49	1,280,313.00
4109 OPIOID SETTLEMENT FUND						
0330 GRANTS & AID / REVENUE SHARING						
4109.0330 3368 STATE - OPIOID SETTLEMENT PROCEEDS	0.00	371.70	0.00	0.00	5,565.30	5,000.00
0330 GRANTS & AID / REVENUE SHARING	0.00	371.70	0.00	0.00	5,565.30	5,000.00
4109 OPIOID SETTLEMENT FUND						
0545 EMERGENCY MANAGEMENT						
4109.0545 4127 SUPPLIES - MISCELLANEOUS	0.00	0.00	65,000.00	65,000.00	0.00	51,319.30
4109.0545 4408 TRAINING & REGISTRATION	0.00	371.70	5,400.00	5,400.00	0.00	5,000.00
0545 EMERGENCY MANAGEMENT	0.00	371.70	70,400.00	70,400.00	0.00	56,319.30
Revenue Total	0.00	371.70	0.00	0.00	5,565.30	5,000.00

VERSION: 2027.01.R.1, 2027.01.E.1

CLAY COUNTY

09/29/2026 16:07:53

Fund/Dept Line Description	2024 Actual	2025 Actual	Original Budget	Amended Budget	2026 Actual	2027 Budget
Expense Total	0.00	371.70	70,400.00	70,400.00	0.00	56,319.30
4109 OPIOID SETTLEMENT FUND	0.00	0.00	-70,400.00	-70,400.00	5,565.30	-51,319.30
5150 LIBRARY GRANT FUND						
0330 GRANTS & AID/REVENUE SHARING						
5150.0330 3450 LOCAL DONATION-PRIDDY FOUNDATION	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
0330 GRANTS & AID/REVENUE SHARING	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
5150 LIBRARY GRANT FUND						
0518 LIBRARY						
5150.0518 4812 BUILDINGS & BUILDING IMPROVEMENTS	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
0518 LIBRARY	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
5150 LIBRARY GRANT FUND						
0700 TRANSFER OUT						
5150.0700 7099 TRANSFER TO OTHER FUNDS	0.00	0.00	0.00	0.00	0.00	25,000.00
0700 TRANSFER OUT	0.00	0.00	0.00	0.00	0.00	25,000.00
Revenue Total	0.00	30,000.00	30,000.00	30,000.00	25,000.00	25,000.00
Expense Total	0.00	30,000.00	30,000.00	30,000.00	0.00	25,000.00
5150 LIBRARY GRANT FUND	0.00	0.00	0.00	0.00	25,000.00	0.00
Revenue Total	24,083,668.93	23,701,478.07	27,012,416.50	30,808,251.32	28,885,999.87	27,367,233.00
Expense Total	23,859,348.51	25,906,287.25	28,344,161.12	31,977,359.46	27,619,366.28	28,317,521.27
GRAND TOTAL	224,320.42	-2,204,809.18	-1,331,744.62	-1,169,108.14	1,266,633.59	-950,288.27

Property Tax Rates in Clay County Texas
(taxing unit's name)

This notice concerns the 2026 property tax rates for Clay County Texas.
(current year) (taxing unit's name)

This notice provides information about two tax rates taxing units use in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, the taxing unit calculates these rates by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

Taxing units preferring to list the rates can expand this section to include an explanation of how they calculated these tax rates.

This year's no-new-revenue tax rate\$.5546 /\$100

This year's voter-approval tax rate\$.5855 /\$100

To see the full calculations, please visit <http://www.claycountytexas.net/budget-1> for a copy of the Tax Rate Calculation Worksheet.
(website address)

Unencumbered Fund Balances

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	\$ 4,865,635.44

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. The taxing unit will pay these amounts from upcoming property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Minimum Dollar Amount of Principal or Contract Payment to be Paid From Property Taxes	Minimum Dollar Amount of Interest to be Paid From Property Taxes	Other Amounts to be Paid	Total Payment
N/A	\$	\$	\$	\$

(expand as needed)

Eligible County Hospital Expenditures

Clay County spent \$ 272,000.00 from July 1, 2025, to June 30, 2026,
(name of taxing unit) (amount) (prior year) (current year)

on expenditures to maintain and operate an eligible county hospital. In the preceding year, Clay County
(taxing unit name)

spent \$ 151,235.00 for county hospital expenditures. For the current tax year, the amount of increase above last year's expenditures is \$ 120,765.00
(amount) (amount of increase)

This increased the voter-approval tax rate by \$.0008 / \$100 to recoup expenses for ambulance supplement.
(amount of increase) (use one phrase to complete sentence: the increased expenditures, or 8 percent more than the preceding year's expenditures)

This notice contains a summary of the no-new-revenue and voter-approval calculations as

certified by Laura Lee Brock, CPA Digitally signed by Laura Lee Brock, CPA
Date: 2026.08.05 17:45:02 -05'00'
(designated individual's name)

Clay County Auditor
(designated individual's position)

08/05/2026
(date)

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.