

VAL VERDE COUNTY, TEXAS



PROPOSED ANNUAL BUDGET

- FOR THE YEAR ENDED SEPTEMBER 30, 2027 —

Prepared with Integrity. Presented with Transparency.



SERVING OUR COMMUNITY.
PRESERVING OUR RESOURCES.
BUILDING A STRONGER FUTURE.



PUBLIC SAFETY

Protecting our citizens
and promoting
a safe community



JUSTICE

Upholding the law
and ensuring fairness
for all



FINANCIAL STEWARDSHIP

Responsible management
today for a stronger
tomorrow



INFRASTRUCTURE

Investing in roads,
facilities, and essential
services



OUR COMMUNITY

Working together
to enhance quality
of life

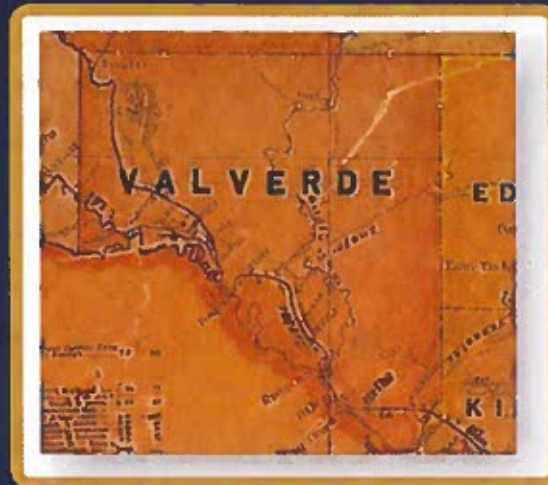
Proud Heritage. Strong Foundations. Bright Future.

INTEGRITY ★ ACCOUNTABILITY ★ TRANSPARENCY ★ SERVICE

VAL VERDE COUNTY, TEXAS

PROPOSED BUDGET FISCAL YEAR 2026 - 2027

AUGUST 15, 2026



This budget will raise more total property taxes than last year's budget by \$383,106, or 1.91%, and of that amount \$232,218.00 is tax revenue to be raised from new property added to the tax roll this year.

FILED 9/17
VAL VERDE COUNTY CLERK
TERESA ESTHER CHAPMAN
AUG 17 2026 PM3:56

		<u>FY 2026/27</u>
Proposed Property Tax Rate to fund budget.	\$	0.4977
Debt obligations secured by property taxes.	\$	16,307,000

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All Funds
Fiscal Year 2026-2027



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	18,875,928	800,600	2,882,995	-	-	-	22,559,523
SALES TAX	3,795,000	-	-	-	-	-	3,795,000
LICENSES AND PERMITS	23,000	-	-	-	-	-	23,000
INTERGOVERNMENTAL	227,543	-	-	-	70,300	18,398,258	18,696,101
CHARGES FOR SERVICES	1,556,000	1,150,000	-	-	108,500	-	2,814,500
FEES AND FINES	1,530,000	-	-	-	316,400	-	1,846,400
INTEREST	375,000	2,030	955	220,395	77,745	-	676,125
MISCELLANEOUS	70,000	-	-	-	-	-	70,000
OTHER FINANCING SOURCE	-	1,406,415	-	-	-	-	1,406,415
TOTAL REVENUE AND SOURCES	\$ 26,452,471	\$ 3,359,045	\$ 2,883,950	\$ 220,395	\$ 572,945	\$ 18,398,258	\$ 51,887,064
APPROPRIATIONS AND USES							
GENERAL GOVERNMENT	11,267,626	-	-	-	4,207,668	290,000	15,765,294
JUDICIAL SYSTEM	5,782,971	-	-	-	731,813	5,157,395	11,672,179
PUBLIC SAFETY	6,736,143	-	-	-	1,274,932	6,043,559	14,054,634
HIGHWAYS AND STREETS		3,551,046	-	6,227,169	-	1,395,623	11,173,838
HEALTH AND RECREATION	1,224,123	-	-	4,688,221	50,400	3,221,514	9,184,258
PUBLIC FACILITIES	2,979,664	-	-		42,117	2,575,958	5,597,739
DSF INTEREST	-	-	504,926	-	-	-	504,926
DSF PRINCIPAL	-	-	2,467,000	-	-	-	2,467,000
DSF ISSUANCE COSTS	-	-	-	-	-	-	-
CAPITAL OUTLAY	631,000	-	-	-	596,081	-	1,227,081
OTHER FINANCING USE	1,406,415	-	-	-	-	-	1,406,415
TOTAL APPROPRIATIONS AND USES	\$ 30,027,942	\$ 3,551,046	\$ 2,971,926	\$ 10,915,390	\$ 6,903,011	\$ 18,684,049	\$ 73,053,364
CHANGE IN FUND BALANCE	\$ (3,575,471)	\$ (192,000)	\$ (87,976)	\$ (10,694,995)	\$ (6,330,066)	\$ (285,791)	\$ (21,166,300)
BEGINNING FUND BALANCE	9,143,633	192,000	326,710	10,714,535	6,330,066		26,706,944
ENDING FUND BALANCE	\$ 5,568,162	\$ -	\$ 238,734	\$ 19,540	\$ -	\$ (285,791)	\$ 5,540,644



General Fund

Revenue



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1232-01-14000	Property Current Tax	15,187,297	16,512,733	17,148,857	17,771,908	18,275,928
1111-1232-01-14010	Property Delinquent Tax	663,523	1,086,057	610,511	600,000	600,000
	Total Property Tax	15,850,820	17,598,790	17,759,368	18,371,908	18,875,928
1111-1232-02-14020	State Comptroller	184,792	153,509	108,438	145,000	145,000
1111-1232-02-14240	Sales Tax	3,263,614	3,663,280	2,979,291	3,600,000	3,650,000
	Total Sales Tax	3,448,406	3,816,789	3,087,729	3,745,000	3,795,000
1111-1232-03-14030	Environmental Health	30,240	29,674	20,782	28,000	23,000
	Total Licenses and Permits	30,240	29,674	20,782	28,000	23,000
1111-1232-04-14200	County and District Board	26,996	27,050	27,841	28,000	28,000
1111-1232-04-14230	Grant Receipts	800	313,835	20,245	-	-
1111-1232-04-14260	CCL Judge Contribution	84,000	84,000	86,163	105,000	84,000
1111-1232-04-14270	County Judge Supplement	25,200	30,200	14,825	-	-
1111-1232-04-14280	County Prosecutor Supplement	23,333	23,333	32,083	32,083	32,083
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000	15,000
1111-1232-04-14321	District Attorney State Cont.	22,500	14,429	42,000	-	22,500
1111-1232-04-14322	District Attorney - Other Co.	73,858	13,858	-	-	42,000
1111-1232-04-14323	Assistant Prosecutor Supplements	-	240	2,340	2,340	3,960
	Total Intergovernmental	256,687	506,945	225,497	182,423	227,543
1111-1232-05-14210	City of Del Rio	90,000	90,000	75,000	90,000	90,000
1111-1232-05-14040	U.S. Marshall	829,819	88,192	905,249	830,000	860,000
1111-1232-05-14160	Fairground Lease	64,237	47,611	36,303	48,000	46,000
1111-1232-05-14241	Sales Tax Commission	520,256	479,258	539,458	600,000	560,000
	Total Charges For Services	1,414,312	615,061	1,481,010	1,478,000	1,556,000
1111-1232-06-14050	Sheriff	47,143	58,407	58,440	45,000	51,000
1111-1232-06-14070	County Clerk	210,643	160,089	167,457	150,000	175,000
1111-1232-06-14080	Tax Assessor Collector	547,158	670,171	672,941	825,000	855,000
1111-1232-06-14090	District Clerk	92,698	271,238	153,562	165,000	170,000
1111-1232-06-14100	Justice of the Peace #1	50,478	67,321	89,531	60,000	75,000
1111-1232-06-14110	Justice of the Peace #2	45,750	53,452	75,644	47,000	65,000
1111-1232-06-14120	Justice of the Peace #3	36,992	54,771	68,123	40,000	60,000
1111-1232-06-14130	Justice of the Peace #4	30,387	38,854	41,969	29,000	40,000
1111-1232-06-14140	Court at Law	26,341	12,061	19,143	10,000	10,000
1111-1232-06-14330	Library Revenue	28,949	29,846	26,194	28,000	29,000
	Total For Fees And Fines	1,116,539	1,416,210	1,373,004	1,399,000	1,530,000
1111-1232-07-14150	Interest	547,609	556,610	412,758	250,000	375,000
	Total For Interest	547,609	556,610	412,758	250,000	375,000
1111-1232-08-14170	Miscellaneous (Sundry)	99,579	128,688	62,892	65,000	70,000
	Total For Miscellaneous	99,579	128,688	62,892	65,000	70,000
1111-1232-18-14370	Settlements and Claims	26,477	140,768	321,936	-	-
1111-1232-10-18000	Transfers from SRF (C)	-	1,550	-	-	-
1111-1232-19-15000	Gain Asset Sales	42,996	30,571	-	-	-
	Total For Other Financing Sources	69,473	172,889	321,936	-	-
	Total	\$ 22,833,665	\$ 24,841,656	\$ 24,744,976	\$ 25,519,331	\$ 26,452,471



County Judge
Honorable Lewis G. Owens



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1200-30-16000	Office Supplies	18,948	5,603	5,454	11,000	11,000
1111-1200-30-16200	Travel and Training	3,890	3,668	3,169	8,500	8,500
1111-1200-30-16420	Emergency Management	13,254	2,755	11,675	18,000	18,000
1111-1200-30-16425	Copier Expense	471	61	-	1,740	2,200
1111-1200-30-16430	Vista	-	1,497	1,533	2,000	2,000
1111-1200-40-16400	Capital Outlay	-	-	-	-	-
1444-1200-30-17030	Auto Allowance	8,043	8,025	6,256	8,000	8,000
1444-1200-30-17040	Salaries	366,712	336,270	234,410	474,263	480,635
1444-1200-30-17050	FICA	27,097	24,333	16,942	36,893	37,381
1444-1200-30-17060	Retirement	45,710	39,488	27,404	55,316	54,678
	Total	\$ 484,125	\$ 421,700	\$ 306,843	\$ 615,712	\$ 622,394



County Clerk
Teresa E. Chapoy



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1201-30-16000	Office Supplies	19,682	10,991	13,072	32,000	39,000
1111-1201-30-16200	Travel and Training	4,534	5,375	1,266	23,500	23,000
1111-1201-30-16302	EDOC & Computer Maint.	14,671	17,091	24,198	48,000	50,000
1111-1201-30-16305	Copier Expense	4,746	6,346	4,230	7,650	8,000
1111-1201-40-16400	Capital Outlay	-	-	-	-	-
1444-1201-30-17040	Salaries	390,124	422,270	380,755	487,072	567,962
1444-1201-30-17050	FICA	29,343	31,457	28,339	37,261	43,449
1444-1201-30-17060	Retirement	47,875	50,202	43,652	55,867	63,555
	Total	\$ 510,975	\$ 543,732	\$ 495,512	\$ 691,350	\$ 794,966



Veterans Office



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1203-30-16000	Office Supplies	7,091	6,678	5,636	7,500	8,000
1111-1203-30-16200	Travel and Training	5,418	5,452	2,163	11,500	13,000
1111-1203-30-16415	Copier Expense	1,637	1,637	1,147	1,970	2,000
1111-1203-30-16500	Rent	10,800	10,800	9,900	11,000	11,000
1111-1203-30-17061	Support and Services	-	-	2,109	10,000	8,960
1111-1203-30-76370	Van Maint. and Fuel	8,458	18,556	13,743	19,000	20,000
1111-1203-30-76380	Veteran's Program	-	-	-	-	1,040
1111-1203-40-16400	Capital Outlay	49,282	-	-	-	-
1444-1203-30-17040	Salaries	114,633	161,825	129,992	194,859	200,543
1444-1203-30-17050	FICA	8,481	12,268	9,561	14,907	15,342
1444-1203-30-17060	Retirement	14,137	19,242	14,924	22,350	22,441
	Total	\$ 219,937	\$ 236,458	\$ 189,175	\$ 293,086	\$ 302,326



63rd District Court
Honorable Roland Andrade



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1204-31-16000	Office Supplies	15,444	14,375	8,022	20,000	20,000
1111-1204-31-16200	Travel and Training	3,095	4,697	3,271	11,500	22,800
1111-1204-31-16452	Court Reporters	-	-	-	2,000	2,000
1111-1204-31-16460	Jurors	29,482	30,586	30,000	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	1,485	1,341	2,500	2,500
1111-1204-31-16475	Copier Expense	-	2,138	1,781	2,620	2,600
1111-1204-31-16480	Computer Maintenance	-	-	-	-	4,655
1111-1204-40-16400	Capital Outlay	11,716	-	31,998	-	-
1444-1204-31-17040	Salaries	217,924	239,103	250,034	292,966	299,200
1444-1204-31-17050	FICA	16,492	16,922	18,022	22,412	22,889
1444-1204-31-17060	Retirement	26,827	28,058	28,343	33,603	33,480
	Total	\$ 320,980	\$ 337,364	\$ 372,812	\$ 417,601	\$ 440,124



District Clerk
Jo Ann Cervantes



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1205-31-16000	Office Supplies	19,059	19,000	12,532	20,000	20,000
1111-1205-31-16200	Travel and Training	1,307	3,869	4,239	16,000	18,000
1111-1205-31-16210	Storage	-	-	-	1,060	1,060
1111-1205-31-16413	Software Maintenance	14,300	14,300	14,300	14,000	14,000
1111-1205-31-16415	Copier Expense	5,072	5,849	4,339	7,720	7,500
1111-1205-40-16400	Capital Outlay	-	-	-	-	-
1444-1205-31-17040	Salaries	359,865	404,521	353,406	439,376	446,289
1444-1205-31-17050	FICA	27,326	30,755	20,578	33,612	34,141
1444-1205-31-17060	Retirement	44,219	48,111	39,837	50,396	49,940
Total		\$ 471,148	\$ 526,405	\$ 449,231	\$ 582,164	\$ 590,930



Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1206-31-16000	Office Supplies	2,533	2,726	3,406	7,000	8,000
1111-1206-31-16200	Travel and Training	2,629	3,437	6,750	8,500	8,500
1111-1206-31-16415	Copier Expense	-	-	-	-	-
1111-1206-40-16400	Capital Outlay	-	-	-	-	-
1444-1206-31-17030	Auto Allowance	1,005	1,003	816	1,000	1,000
1444-1206-31-17040	Salaries	141,150	141,568	131,252	162,371	166,431
1444-1206-31-17050	FICA	9,975	10,309	9,603	12,498	12,808
1444-1206-31-17060	Retirement	17,470	16,942	15,145	18,739	18,736
	Total	\$ 174,762	\$ 175,985	\$ 166,972	\$ 210,108	\$ 215,475



Justice of the Peace Precinct 2

Honorable John R. Dissler



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1207-31-16000	Office Supplies	4,962	6,824	5,683	7,650	8,000
1111-1207-31-16200	Travel and Training	4,635	2,658	5,142	9,000	9,000
1111-1207-31-16415	Copier Expense	1,418	1,793	1,475	2,160	2,160
1111-1207-40-16400	Capital Outlay	-	-	-	-	-
1111-1207-31-17030	Auto Allowance	1,005	1,272	816	1,000	1,000
1444-1207-31-17040	Salaries	194,795	215,749	159,092	195,134	200,013
1444-1207-31-17050	FICA	14,741	15,645	11,445	15,004	15,377
1444-1207-31-17060	Retirement	24,061	25,640	18,338	22,497	22,493
	Total	\$ 245,617	\$ 269,581	\$ 201,991	\$ 252,445	\$ 258,043



Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1208-31-16000	Office Supplies	4,355	5,272	4,940	6,500	7,000
1111-1208-31-16200	Travel and Training	2,781	4,259	1,336	7,000	8,000
1111-1208-31-16415	Copier	-	469	-	-	-
1111-1208-40-16400	Capital Outlay	-	-	-	-	-
1444-1208-31-17030	Auto Allowance	1,005	1,003	816	1,000	1,000
1444-1208-31-17040	Salaries	169,169	177,567	155,387	193,634	197,694
1444-1208-31-17050	FICA	12,630	13,244	11,574	14,890	15,200
1444-1208-31-17060	Retirement	20,914	21,236	17,916	22,325	22,234
	Total	\$ 210,854	\$ 223,050	\$ 191,969	\$ 245,349	\$ 251,128



Justice of the Peace Precinct 4

Honorable Hilda Lopez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1209-31-16000	Office Supplies	2,545	4,780	5,913	7,000	8,000
1111-1209-31-16200	Travel and Training	3,017	9,582	6,367	9,500	8,500
1111-1209-31-16415	Copier Expense	-	-	-	-	-
1111-1209-40-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17030	Auto Allowance	1,005	1,003	816	1,000	1,000
1444-1209-31-17040	Salaries	141,818	147,880	131,808	162,371	166,431
1444-1209-31-17050	FICA	10,409	10,811	9,973	12,498	12,808
1444-1209-31-17060	Retirement	17,553	17,703	15,213	18,739	18,736
	Total	\$ 176,347	\$ 191,759	\$ 170,090	\$ 211,108	\$ 215,475



Court at Law
Honorable Sergio Gonzalez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1210-31-16000	Office Supplies	18,155	14,685	11,441	20,500	22,500
1111-1210-31-16020	Postage	1,500	2,250	-	1,880	2,250
1111-1210-31-16200	Travel and Training	2,129	4,447	350	12,000	12,000
1111-1210-31-16413	Software Maintenance	4,345	6,696	7,617	7,740	6,000
1111-1210-31-16415	Copier Expense	1,788	1,951	1,523	2,400	2,070
1111-1210-31-16420	Library Subscription	-	-	2,359	3,500	3,500
1111-1210-40-16400	Capital Outlay	-	-	-	-	-
1444-1210-31-17040	Salaries	455,781	491,909	466,701	569,801	582,509
1444-1210-31-17050	FICA	32,404	35,625	33,621	43,590	44,562
1444-1210-31-17060	Retirement	53,504	57,183	52,352	65,356	65,183
	Total	\$ 569,606	\$ 614,746	\$ 575,964	\$ 726,767	\$ 740,574



County Attorney
David Martinez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1211-31-16000	Office Supplies	34,276	32,203	35,336	40,000	45,000
1111-1211-31-16200	Travel and Training	7,065	11,951	5,670	20,000	15,000
1111-1211-31-16315	Copier Expense	2,002	2,002	1,697	2,900	3,000
1111-1211-40-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	505,025	575,918	487,997	642,965	634,249
1444-1211-31-17050	FICA	38,234	41,192	37,172	49,187	48,520
1444-1211-31-17060	Retirement	62,064	68,226	55,966	73,748	70,972
	Total	\$ 648,666	\$ 731,492	\$ 623,838	\$ 828,800	\$ 816,741



County Auditor
Matthew S. Weingardt, CPA



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1212-30-16000	Office Supplies	12,894	14,733	12,006	15,000	15,000
1111-1212-30-16200	Travel and Training	13,988	13,909	13,356	17,900	18,900
1111-1212-30-16415	Copier Expense	2,151	2,138	1,425	3,000	3,000
1111-1212-30-16480	Contract Services	8,391	320	-	25,000	25,000
1111-1212-30-16500	Rent	-	-	-	-	-
1111-1212-40-16400	Capital Outlay	2,913	-	2,195	3,000	-
1444-1212-30-17040	Salaries	389,593	514,641	431,761	561,087	574,436
1444-1212-30-17050	FICA	28,239	37,728	31,531	42,923	43,944
1444-1212-30-17060	Retirement	47,853	61,162	49,517	64,357	64,279
	Total	\$ 506,022	\$ 644,631	\$ 541,791	\$ 732,267	\$ 744,559



County Treasurer
Aaron Rodriguez, CIO



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1213-30-16000	Office Supplies	6,825	8,820	8,080	14,500	14,500
1111-1213-30-16200	Travel and Training	6,401	4,157	2,983	4,200	5,250
1111-1213-40-16400	Capital Outlay	-	-	-	-	-
1444-1213-30-17030	Auto Allowance	2,413	2,315	1,958	2,400	2,400
1444-1213-30-17040	Salaries	154,367	156,918	136,855	167,844	172,040
1444-1213-30-17050	FICA	11,164	11,671	10,210	13,024	13,345
1444-1213-30-17060	Retirement	19,268	18,932	15,919	19,527	19,520
	Total	\$ 200,438	\$ 202,813	\$ 176,005	\$ 221,495	\$ 227,055



Tax Assessor Collector

Elodia Garcia



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1214-30-16000	Office Supplies	21,022	33,495	18,330	35,000	35,000
1111-1214-30-16020	Postage	33,480	27,224	24,465	35,000	35,000
1111-1214-30-16200	Travel and Training	13,215	15,225	10,846	16,740	16,300
1111-1214-30-16414	Computer Maintenance	35,089	40,173	40,442	43,000	43,000
1111-1214-30-16415	Copier Expense	2,088	2,506	1,861	3,010	3,010
1111-1214-40-16400	Capital Outlay	-	-	-	-	-
1444-1214-30-17040	Salaries	420,308	459,711	397,399	519,006	518,021
1444-1214-30-17050	FICA	31,745	34,674	29,770	39,704	39,629
1444-1214-30-17060	Retirement	51,647	54,672	45,531	59,530	57,967
	Total	\$ 608,594	\$ 667,680	\$ 568,644	\$ 750,990	\$ 747,927



Information Technology

Ramiro G. Barrera



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1215-30-16000	Office Supplies	7,210	8,329	4,413	8,000	8,000
1111-1215-30-16200	Travel and Training	2,598	3,053	2,058	6,000	6,000
1111-1215-30-17061	Auto Expense	3,644	5,689	48,258	7,500	7,900
1111-1215-40-16400	Capital Outlay	147,916	137,674	124,414	-	-
1444-1215-30-17030	Auto Allowance	8,994	6,961	4,079	5,000	5,000
1444-1215-30-17040	Salaries	240,674	314,395	281,317	343,803	352,398
1444-1215-30-17050	FICA	18,772	23,502	21,334	26,683	27,341
1444-1215-30-17060	Retirement	30,684	38,185	32,732	40,008	39,993
	Total	\$ 460,492	\$ 537,788	\$ 518,605	\$ 436,994	\$ 446,632



Purchasing
Melissa Vasquez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1216-30-16000	Office Supplies	5,776	4,955	3,413	4,000	4,400
1111-1216-30-16200	Travel and Training	2,753	7,621	9,615	8,450	8,650
1111-1216-30-17061	Auto Expense	1,208	1,476	2,613	4,500	4,500
1111-1216-30-16300	Inventory	-	-	975	8,000	8,000
1111-1216-40-16400	Capital Outlay	61,692	-	-	-	-
1444-1216-30-17030	Auto Allowance	1,508	1,505	1,224	1,500	2,000
1444-1216-30-17040	Salaries	203,052	222,935	200,735	246,399	252,884
1444-1216-30-17050	FICA	15,126	16,790	15,048	18,964	19,499
1444-1216-30-17060	Retirement	25,152	26,696	23,160	28,434	28,522
	Total	\$ 316,267	\$ 281,978	\$ 256,783	\$ 320,247	\$ 328,455



County Agent

Tommy Yeater



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1217-30-16000	Office Supplies	3,464	3,557	2,605	4,000	5,000
1111-1217-30-16201	Fuel	5,510	4,762	4,876	9,600	11,800
1111-1217-30-16202	Travel - Yeater	8,010	5,478	6,795	10,000	10,000
1111-1217-30-16203	Travel - Pickhinke	462	1,922	4,570	8,000	8,000
1111-1217-30-16205	Equipment Maintenance	3,853	3,091	5,380	8,000	12,000
1111-1217-30-16411	1/2 Internet	800	800	903	-	1,000
1111-1217-30-16415	Copier Expense	1,953	1,950	1,515	2,340	2,340
1111-1217-40-16400	Capital Outlay	-	-	-	-	-
1444-1217-30-17040	Salaries	96,982	100,377	99,357	180,518	193,578
1444-1217-30-17050	FICA	7,419	7,689	7,590	13,810	14,809
1444-1217-30-17060	Retirement	7,608	6,562	6,598	20,705	21,661
Total		\$ 136,061	\$ 136,188	\$ 140,189	\$ 256,973	\$ 280,188



County Library

David R. Bond



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1218-36-16000	Office Supplies	21,761	20,346	21,726	23,600	25,000
1111-1218-36-16200	Travel and Training	2,533	425	-	2,500	2,500
1111-1218-36-16414	Computer Maintenance	7,205	21,698	18,160	23,725	25,000
1111-1218-36-16415	Copier Expense	4,438	4,522	4,246	7,460	7,460
1111-1218-36-16421	Copier Maintenance	2,789	3,081	3,155	6,000	6,000
1111-1218-36-16680	Books	78,680	88,004	74,742	81,000	81,000
1111-1218-36-16420	Auto Fuel Maintenance	-	-	529	7,000	7,000
1111-1218-36-16979	Summer Reading Program	-	-	2,875	2,875	-
1111-1218-40-16400	Capital Outlay	-	47,164	-	-	-
1444-1218-36-17040	Salaries	418,175	524,358	462,922	603,225	591,219
1444-1218-36-17050	FICA	31,748	39,656	34,845	46,147	45,228
1444-1218-36-17060	Retirement	51,089	62,320	52,872	69,190	66,157
	Total	\$ 618,418	\$ 811,574	\$ 676,072	\$ 872,722	\$ 856,564



County Fire Department

Jorge Vargas



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1219-33-16000	Office Supplies	73,983	73,433	52,232	80,000	80,000
1111-1219-33-16200	Travel and Training	1,162	8,961	4,552	12,000	12,000
1111-1219-33-16480	Contract Firefighters	2,725	1,750	-	20,000	1,000
1111-1219-33-16560	Uniforms	3,970	5,935	775	6,000	6,000
1111-1219-40-16400	Capital Outlay	69,154	108,319	226,380	-	-
1444-1219-33-17040	Salaries	260,226	374,867	426,309	582,622	621,973
1444-1219-33-17050	FICA	19,907	28,340	32,203	44,571	47,581
1444-1219-33-17060	Retirement	31,988	44,470	48,839	66,827	69,599
	Total	\$ 463,115	\$ 646,075	\$ 791,290	\$ 812,020	\$ 838,153



Parks and Building Maintenance

Tomas A. Velasquez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1220-37-16000	Office Supplies	548	837	598	1,000	1,000
1111-1220-37-16200	Travel and Training	10	-	-	-	-
1111-1220-37-16201	Fuel	26,716	25,635	26,614	32,000	32,000
1111-1220-37-16300	Broadway Repairs	6,866	9,455	9,578	12,500	15,000
1111-1220-37-16311	Fairgrounds Imp.	24,419	24,692	14,635	50,000	40,000
1111-1220-37-16330	Building Repairs	114,970	115,188	135,849	145,000	175,000
1111-1220-37-16480	Contract Services	98,506	74,777	79,863	115,000	160,000
1111-1220-37-16503	Utilities	993,447	1,068,208	784,692	1,450,000	1,650,000
1111-1220-37-16520	Equipment Maint.	46,065	75,037	128,327	100,000	100,000
1111-1220-40-16400	Capital Outlay	64,593	129,794	-	-	-
1444-1220-37-17040	Salaries	453,034	491,889	429,229	524,394	537,504
1444-1220-37-17050	FICA	34,349	37,300	32,807	40,116	41,119
1444-1220-37-17060	Retirement	55,672	58,515	49,222	60,148	60,147
	Total	\$ 1,919,195	\$ 2,111,327	\$ 1,691,414	\$ 2,530,158	\$ 2,811,770



County Sheriff
Joe F. Martinez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1221-33-16010	Communications	5,206	5,696	4,885	20,000	20,000
1111-1221-33-16021	Gun Range	1,328	2,287	6,656	5,000	5,000
1111-1221-33-16200	Travel and Training	25,899	33,581	30,000	45,000	50,000
1111-1221-33-16304	Software Maint.	22,708	35,542	67,707	65,000	58,000
1111-1221-33-16305	Copier Expense	7,216	8,966	6,557	14,100	14,100
1111-1221-33-16451	Ammunition	24,271	15,465	25,593	25,000	25,000
1111-1221-33-16560	Uniforms	35,020	37,949	23,928	45,000	60,000
1111-1221-33-16600	Operating	118,630	159,882	157,434	160,000	160,000
1111-1221-33-16630	Doctors and Meds	5,625	12,702	4,310	25,000	25,000
1111-1221-33-17061	Auto Expense	282,960	282,240	407,292	375,000	415,000
1111-1221-33-17070	Digital Ally	-	-	-	-	-
1111-1221-40-16400	Capital Outlay	302,838	377,508	25,434	7,000	-
1444-1221-33-17040	Salaries	2,735,504	2,935,418	2,698,566	3,236,912	3,382,540
1444-1221-33-17050	FICA	210,649	217,516	200,394	247,624	258,764
1444-1221-33-17060	Retirement	346,371	350,185	309,236	371,274	378,506
	Total	\$ 4,124,225	\$ 4,474,937	\$ 3,967,992	\$ 4,641,910	\$ 4,851,910



General Fund

Fiscal Year 2026 - 2027



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1223-30-16414	Computer Maintenance	160,009	175,780	284,964	379,500	355,000
1111-1223-30-16415	Computer Equipment	-	-	-	15,000	15,000
1111-1223-30-16416	Tyler Annual Fee	49,445	51,868	54,411	-	65,000
1111-1223-30-16710	Surveyor Rent	-	1,200	1,200	1,800	1,800
1111-1223-30-16720	Grant Funds	2,305	9,919	160,000	-	-
1111-1223-30-16730	Appraisal Offices	483,037	484,867	382,181	485,646	543,966
1111-1223-30-16740	Advertising	15,650	16,520	9,810	21,000	20,000
1111-1223-30-16750	Election Expense	54,923	61,986	100,371	175,000	150,000
1111-1223-30-16760	Autopsy and Mental	155,465	124,870	77,700	131,000	131,000
1111-1223-30-16770	Trappers Salary	25,000	25,000	18,750	25,000	25,000
1111-1223-30-16800	Audit	52,000	52,000	52,000	56,000	59,000
1111-1223-30-16820	Contingencies	-	-	6,119	334,920	300,000
1111-1223-30-17100	Special Events	12,609	10,678	22,111	18,000	19,000
1111-1223-30-17150	GASB 75/87	-	5,950	950	13,000	14,000
1111-1223-30-17160	CASA	-	-	-	-	36,000
1111-1223-30-17170	Belong	-	-	-	-	10,000
1111-1223-30-17230	Advocacy City/School Dist.	11,250	-	-	-	38,000
1111-1223-30-17240	Grant Administrator	25,000	43,100	-	28,000	28,000
	Total General Government	1,046,693	1,063,738	1,170,567	1,683,866	1,810,766
1111-1223-31-16780	Attorney's Other	756,087	638,840	865,780	850,000	1,150,000
	Total Judicial System	756,087	638,840	865,780	850,000	1,150,000
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	310,000	310,000	325,000
1111-1223-33-16820	DTN Weather, LLC	1,845	8,136	-	9,800	9,800
1111-1223-33-16830	Juvenile Probation	33,000	33,000	36,000	36,000	36,000
1111-1223-33-16840	Adult Probation	75,000	75,000	75,000	80,000	75,000
1111-1223-33-17090	Local Prisoner Cost	30,566	21,848	50,189	260,000	260,000
	Total Public Safety	440,411	437,984	471,189	695,800	705,800
1111-1223-35-16640	Pauper Burial	3,975	-	2,385	7,200	7,200
1111-1223-35-16650	Hospital	20,088	17,938	22,674	19,000	19,000
1111-1223-35-16660	Child Welfare	946	473	-	10,000	10,000
1111-1223-35-16670	County Welfare	1,140	1,140	950	1,500	1,500
1111-1223-35-16920	VVC - Food Bank	24,200	-	-	20,000	-
1111-1223-35-17020	Food Bank	18,000	18,000	16,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	180,000	189,440	186,299	223,559	223,559
1111-1223-36-16860	Historical Commission	6,138	-	5,000	6,500	6,800
1111-1223-36-16870	Whitehead Museum	77,000	77,000	77,000	77,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	-	4,500	4,500
	Total Health/Recreation	333,987	306,491	310,808	387,259	367,559
	Total	\$ 2,577,178	\$ 2,447,053	\$ 2,818,344	\$ 3,616,925	\$ 4,034,125



83rd District Court
Honorable Robert Cadena



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1230-31-16000	Office Supplies	9,955	11,783	11,363	15,000	20,000
1111-1230-31-16200	Travel and Training	1,962	2,529	575	9,700	19,300
1111-1230-31-16412	Judge's Insurance	1,205	1,248	1,217	2,500	2,500
1111-1230-31-16415	Copier Expense	2,030	2,149	1,773	2,580	2,580
1111-1230-31-16452	Court Reporters	205	493	378	2,000	2,000
1111-1230-31-16460	Jurors	29,631	11,419	24,166	30,000	30,000
1111-1230-31-16470	BIS Digital Sys Annual	-	3,000	3,000	3,000	3,000
1111-1230-40-16400	Capital Outlay	6,271	5,852	-	-	-
1444-1230-31-17040	Salaries	209,148	237,359	246,714	299,098	306,350
1444-1230-31-17050	FICA	14,379	16,414	17,283	22,881	23,436
1444-1230-31-17060	Retirement	25,220	28,049	27,855	34,307	33,609
	Total	\$ 300,006	\$ 320,295	\$ 334,324	\$ 421,066	\$ 442,775



Risk Management

Carlos A.V. Fernandez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1231-30-16000	Office Supplies	7,798	7,585	11,551	8,000	8,000
1111-1231-30-16022	Postage	626	500	1,440	1,500	3,000
1111-1231-30-16200	Travel and Training	6,396	5,323	2,284	9,500	9,500
1111-1231-30-16340	Survey Equipment	-	-	-	-	-
1111-1231-30-17061	Auto Expense	3,203	3,317	2,346	6,500	6,500
1111-1231-30-17065	Copier Expense	960	960	848	1,400	2,000
1111-1231-30-17070	Software pix4d-arctgis	-	2,835	2,985	3,650	4,650
1111-1231-40-16450	Capital Outlay	7,605	-	-	-	3,200
1444-1231-30-17040	Salaries	211,359	240,065	211,578	259,522	266,010
1444-1231-30-17050	FICA	16,564	17,576	15,542	19,853	20,350
1444-1231-30-17060	Retirement	27,787	28,551	24,264	29,767	29,767
	Total	\$ 282,298	\$ 306,712	\$ 272,838	\$ 339,692	\$ 352,977



Constable Precinct 1

Dionicio Trevino, III



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1233-33-16000	Office Supplies	-	291	372	1,500	1,500
1111-1233-33-16200	Travel and Training	2,220	2,470	2,535	3,500	4,000
1111-1233-40-16400	Capital Outlay	-	-	-	-	-
1444-1233-33-17030	Auto Allowance	10,054	10,107	10,197	12,500	12,813
1444-1233-33-17040	Salaries	50,552	50,431	43,062	52,822	54,143
1444-1233-33-17050	FICA	4,393	4,388	3,879	4,997	5,122
1444-1233-33-17060	Retirement	7,448	7,196	6,108	7,492	7,492
	Total	\$ 74,667	\$ 74,883	\$ 66,153	\$ 82,811	\$ 85,070



Constable Precinct 2

Daniel Reyes



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1234-33-16000	Office Supplies	128	192	92	1,500	1,500
1111-1234-33-16200	Travel and Training	1,037	2,470	2,973	3,500	4,000
1111-1234-40-16400	Capital Outlay	-	-	-	-	-
1444-1234-33-17030	Auto Allowance	10,054	10,107	10,197	12,500	12,813
1444-1234-33-17040	Salaries	50,552	50,431	43,062	52,822	54,143
1444-1234-33-17050	FICA	4,544	4,539	4,001	4,997	5,122
1444-1234-33-17060	Retirement	7,448	7,196	6,108	7,492	7,492
	Total	\$ 73,763	\$ 74,935	\$ 66,433	\$ 82,811	\$ 85,070



Constable Precinct 3

Andrew Wancho



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1235-33-16000	Office Supplies	227	1,594	457	1,500	1,500
1111-1235-33-16200	Travel and Training	722	1,505	2,122	3,500	4,000
1111-1235-40-16400	Capital Outlay	-	-	-	-	-
1444-1235-33-17030	Auto Allowance	10,054	10,107	10,197	12,500	12,813
1444-1235-33-17040	Salaries	50,543	48,884	43,062	52,822	54,143
1444-1235-33-17050	FICA	4,636	4,472	4,060	4,997	5,122
1444-1235-33-17060	Retirement	7,447	6,971	6,108	7,492	7,492
	Total	\$ 73,629	\$ 73,533	\$ 66,006	\$ 82,811	\$ 85,070



Constable Precinct 4

Gerardo Hernandez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1236-33-16000	Office Supplies	-	-	-	1,500	1,500
1111-1236-33-16200	Travel and Training	3,604	2,488	2,724	3,500	4,000
1111-1236-40-16400	Capital Outlay	-	-	-	-	-
1444-1236-33-17030	Auto Allowance	10,054	10,107	10,197	12,500	12,813
1444-1236-33-17040	Salaries	50,552	50,431	43,062	52,822	54,143
1444-1236-33-17050	FICA	4,408	4,403	3,892	4,997	5,122
1444-1236-33-17060	Retirement	7,448	7,196	6,108	7,492	7,492
	Total	\$ 76,066	\$ 74,625	\$ 65,983	\$ 82,811	\$ 85,070



Community Center
Commissioner Gustavo Flores



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1247-37-16000	Office Supplies	3,429	4,055	3,538	4,500	5,000
1111-1247-37-16200	Travel and Training	691	704	444	1,000	1,200
1111-1247-37-16201	Fuel	369	459	610	1,600	1,600
1111-1247-37-16205	Copier Expense	1,921	2,490	1,784	2,770	4,500
1111-1247-37-16520	Yard Equipment	1,878	-	-	-	-
1111-1247-40-16400	Capital Outlay	-	-	-	-	-
1444-1247-37-17040	Salaries	89,287	123,947	102,966	128,857	130,927
1444-1247-37-17050	FICA	6,831	9,482	7,872	9,858	10,016
1444-1247-37-17060	Retirement	10,972	14,737	11,807	14,780	14,651
	Total	\$ 115,378	\$ 155,874	\$ 129,021	\$ 163,365	\$ 167,894



Human Resources

Juanita Barrera



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1248-30-16000	Office Supplies	6,695	10,730	4,912	5,000	5,000
1111-1248-30-16020	Postage	-	300	700	800	800
1111-1248-30-16200	Travel and Training	1,957	2,947	1,404	4,000	4,000
1111-1248-30-16210	Staff Development	8,088	9,928	6,311	13,000	13,000
1111-1248-30-16415	Copier Expense	960	960	848	1,500	2,000
1111-1248-40-16400	Capital Outlay	-	1,829	-	-	-
1444-1248-30-17040	Salaries	101,827	111,871	121,398	149,978	153,728
1444-1248-30-17050	FICA	7,732	8,500	9,219	11,473	11,760
1444-1248-30-17060	Retirement	12,514	13,303	13,920	17,202	17,202
	Total	\$ 139,773	\$ 160,368	\$ 158,712	\$ 202,953	\$ 207,490



District Attorney

Suzanne West



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1250-31-16001	Office Supplies	50,031	30,809	24,812	33,000	33,000
1111-1250-31-16200	Travel and Training	1,548	6,774	3,981	9,500	8,000
1111-1250-31-16301	Consultants	165	14,058	-	11,000	11,000
1111-1250-31-16305	Copier Expense	2,305	1,332	1,019	2,305	2,500
1111-1250-31-16401	Vehicle	-	-	-	-	-
1111-1250-40-16009	Capital Outlay	-	2,818	-	-	-
1444-1250-31-17040	Salaries	349,603	451,434	501,313	498,910	510,944
1444-1250-31-17050	FICA	25,616	33,204	37,805	38,167	39,087
1444-1250-31-17060	Retirement	42,935	53,734	57,384	57,225	57,175
Total		\$ 472,203	\$ 594,163	\$ 626,314	\$ 650,107	\$ 661,706



Animal Control

Joe F. Martinez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1261-30-16000	Supplies	5,169	4,219	3,904	5,500	5,500
1111-1261-30-16200	Travel and Training	2,174	2,093	1,981	2,500	2,500
1111-1261-30-16400	Equipment	2,956	3,905	3,172	5,000	5,000
1111-1261-30-16401	Building	809	2,045	135	3,000	3,000
1111-1261-30-16410	Fuel	9,456	5,700	636	10,000	10,000
1111-1261-30-16420	Veterinarian	925	219	5,123	2,800	2,800
1111-1261-30-16430	Feed	9,440	3,408	1,297	3,000	3,000
1111-1261-30-16560	Uniforms	602	638	2,120	2,500	2,500
1444-1261-30-17040	Salaries	172,842	182,396	157,928	219,992	223,481
1444-1261-30-17050	FICA	12,948	13,660	11,821	16,829	17,096
1444-1261-30-17060	Retirement	21,238	21,695	18,114	25,233	25,008
	Total	\$ 238,559	\$ 239,978	\$ 206,231	\$ 296,354	\$ 299,885



General Fund
Non-Departmental



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1300-30-16430	Cafeteria Section 125	7,296	8,185	7,661	9,500	9,500
1111-1300-30-16440	Membership Dues	30,384	37,493	19,092	35,000	36,000
1111-1300-30-16500	Emergency Transportation	47,627	48,947	50,322	53,000	53,000
1111-1300-30-16600	Longevity Pay with Fringe	-	-	-	-	-
1111-1300-30-16700	Land Acquisition	-	-	-	120,000	-
1111-1300-30-16800	Insurance Deductibles	-	-	1,000	100,000	100,000
1111-1300-30-17265	Insurance	2,488,828	2,912,840	2,874,966	3,350,000	3,906,706
1111-1300-41-14330	Transfers to Road and Bridge	1,201,049	1,282,366	1,217,600	1,712,873	1,406,415
1111-1300-43-17510	Transfer to Payroll Clearing	15,212,113	16,599,403	15,056,315	-	-
1111-1300-41-78035	Transfer to Other Funds	-	431,394	-	-	-
1111-1300-41-78085	Transfer to Special Revenue (C)	25,000	-	808,194	15,000	-
Total		\$ 19,012,297	\$ 21,320,628	\$ 20,035,150	\$ 5,395,373	\$ 5,511,621



General Fund
Fiscal Year 2026-2027



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1111-1400-40-16009	Capital Expenditures	-	-	617,216	1,157,800	627,800
	Total	\$ -	\$ -	\$ 617,216	\$ 1,157,800	\$ 627,800

Recommended Expenditures

New Computers	\$ 127,800
Enterprise	\$ 500,000

Total	\$ 627,800
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Road and Bridge *Revenue*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1224-01-14440	Property Current	682,094	712,276	731,014	758,165	768,814
1222-1224-01-14430	Property Delinquent	32,196	52,403	27,695	30,000	31,786
1222-1224-05-14420	Auto Registration	1,085,926	1,010,063	936,422	1,100,000	1,150,000
1222-1444-07-14450	Interest	424	360	284	325	2,030
1222-1224-18-14370	Settlement and Claims	326	-	-	-	-
1222-1224-10-17270	Transfers from General Fund	1,201,049	1,282,367	1,217,599	1,712,873	1,406,415
1222-1224-10-17280	Transfers from ARPA	12,500	-	-	-	-
1222-1224-10-17549	Transfer from Special Revenue	-	-	-	-	-
1222-1224-19-15000	Gain on Assets	17,190	73,786	-	-	-
	Total	\$ 3,031,705	\$ 3,131,255	\$ 2,913,014	\$ 3,601,363	\$ 3,359,045



Commissioners Office



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1224-34-16000	Office Supplies	2,640	3,163	3,200	4,500	4,500
1222-1224-34-16010	Copier Expense	1,728	2,298	-	-	2,300
1222-1224-34-16200	Travel and Training	148	-	-	3,000	2,500
1222-1224-34-16414	Vista -Annual	1,474	1,503	1,533	2,000	2,000
1222-1224-40-16400	Capital Outlay	-	-	-	-	-
1444-1224-34-17040	Salaries	62,676	74,118	62,862	80,360	83,869
1444-1224-34-17050	FICA	4,814	5,661	4,797	6,148	6,416
1444-1224-34-17060	Retirement	7,730	8,814	7,212	9,217	9,385
	Total	\$ 81,210	\$ 95,557	\$ 79,604	\$ 105,225	\$ 110,970



Road and Bridge Precinct 1

Commissioner Kerr Wardlaw



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1225-34-16200	Travel and Training	2,955	4,187	2,132	8,000	8,000
1222-1225-34-17000	Operating Expense	191,053	142,629	111,777	165,880	153,800
1222-1225-34-17010	Paving Materials	-	24,655	4,760	27,720	27,720
1222-1225-40-17240	Capital Outlay	10,768	17,955	-	-	-
1444-1225-34-17030	Auto Allowance	11,814	11,535	9,381	11,500	11,500
1444-1225-34-17040	Salaries	319,050	326,679	265,049	343,241	350,101
1444-1225-34-17050	FICA	25,241	25,823	20,933	27,138	27,662
1444-1225-34-17060	Retirement	40,630	40,236	31,482	40,689	40,463
	Total	\$ 601,511	\$ 593,699	\$ 445,514	\$ 624,168	\$ 619,246



Road and Bridge Precinct 2

Commissioner Juan C. Vazquez



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1226-34-16000	Office Supplies	280	1,500	1,458	3,000	2,500
1222-1226-34-16200	Travel and Training	2,983	4,778	2,940	8,000	8,000
1222-1226-34-17000	Operating Expense	288,657	219,617	198,852	247,324	222,589
1222-1226-34-17010	Paving Materials	-	24,387	85,987	73,876	73,876
1222-1226-34-17015	Paving Per Mile	-	-	-	82,000	82,000
1222-1226-34-17160	FEMA 2017	5,331	-	-	-	-
1222-1226-40-17240	Capital Outlay	84,888	17,245	22,507	-	-
1444-1226-34-17030	Auto Allowance	11,562	11,535	9,381	11,500	11,500
1444-1226-34-17040	Salaries	382,296	409,109	356,469	430,423	439,889
1444-1226-34-17050	FICA	28,957	30,937	26,794	33,807	34,531
1444-1226-34-17060	Retirement	48,405	50,018	40,889	50,689	50,510
	Total	\$ 853,359	\$ 769,126	\$ 745,277	\$ 940,619	\$ 925,395



Road and Bridge Precinct 3

Commissioner Fernando Garcia



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1227-34-16200	Travel and Training	3,505	3,481	5,078	8,000	8,000
1222-1227-34-17000	Operating Expense	287,613	188,998	137,811	346,113	311,502
1222-1227-34-17010	Paving Materials	-	186,919	134,816	103,385	103,385
1222-1227-34-17160	FEMA 2017	32,600	-	-	-	-
1222-1227-40-17240	Capital Outlay	-	3,594	188,385	-	-
1444-1227-34-17030	Auto Allowance	11,562	11,535	9,381	11,500	11,500
1444-1227-34-17040	Salaries	330,753	374,141	323,334	398,354	408,313
1444-1227-34-17050	FICA	25,272	29,265	25,415	31,354	32,116
1444-1227-34-17060	Retirement	42,065	45,849	38,158	47,010	46,977
	Total	\$ 733,370	\$ 843,782	\$ 862,378	\$ 945,716	\$ 921,793



Road and Bridge Precinct 4

Commissioner Gustavo Flores



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1222-1228-34-16000	Office Supplies	562	2,666	2,101	3,000	3,000
1222-1228-34-16200	Travel and Training	4,893	3,551	1,130	8,000	8,000
1222-1228-34-17000	Operating Expense	313,317	216,903	167,863	310,670	279,603
1222-1228-34-17010	Paving Materials	-	36,982	85,944	93,121	93,121
1222-1228-34-17015	Paving Per Mile	-	-	-	111,000	111,000
1222-1228-40-17240	Capital Outlay	14,437	110,858	114,265	-	-
1444-1228-34-17030	Auto Allowance	11,562	11,535	9,381	11,500	11,500
1444-1228-34-17040	Salaries	355,111	376,215	328,023	384,617	391,494
1444-1228-34-17050	FICA	27,881	29,483	25,778	30,303	30,829
1444-1228-34-17060	Retirement	45,151	44,003	36,771	45,435	45,095
	Total	\$ 772,914	\$ 832,196	\$ 771,256	\$ 997,646	\$ 973,642



Interest and Sinking *Revenue*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1333-1229-01-14000	Property Current Tax	3,296,826	2,694,549	2,681,923	2,783,589	2,832,995
1333-1229-01-14005	Property Delinquent Tax	92,171	163,942	99,541	50,000	50,000
1333-1229-07-14370	Interest	102,342	55,084	41,987	1,000	955
1333-1229-10-14400	Tranfers Other Funds	3,620,083	-	-	-	-
	Total	\$ 7,111,422	\$ 2,913,575	\$ 2,823,451	\$ 2,834,589	\$ 2,883,950



Interest and Sinking *Expenditures*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1333-1229-38-17052	Other Fees	375	-	250	500	500
1333-1229-38-17261	Interest	739,555	564,415	490,877	490,877	504,426
1333-1229-39-17271	2019 Cert. of Obligation	180,000	185,000	190,000	190,000	195,000
1333-1229-39-17273	2021 Cert. of Obligation	200,000	200,000	205,000	205,000	205,000
1333-1229-39-17274	Tax Note Series 2021	560,000	570,000	580,000	580,000	590,000
1333-1229-39-17275	Tax Note 2023	1,295,000	1,300,000	1,355,000	1,355,000	1,415,000
1333-1229-39-17280	TX Development Water Bd.	7,000	7,000	7,000	7,000	7,000
1333-1229-39-17281	Tax Note 2027	-	-	-	-	55,000
	Total	\$ 2,981,930	\$ 2,826,415	\$ 2,828,127	\$ 2,828,377	\$ 2,971,926



Certificate of Obligation

Texas Water Development Board



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1902-1111-00-14000	Fund Balance	195,450	195,450	19,540	-	19,540
1902-1111-10-16000	Revenues	-	-	-	-	-
1902-1111-07-15001	Interest	-	-	-	-	-
1902-1111-33-16000	Expenditures	-	-	-	-	-
	Fund Balance	\$ 195,450	\$ 195,450	\$ 19,540	\$ -	\$ 19,540



Tax Note 2021



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1900-1111-00-14000	Fund balance	280,437	88,161	40,831	41,842	35,652
1900-1111-10-15000	Revenues	-	-	-	-	-
1900-1900-07-15001	Interest	8,239	2,770	1,105	1,500	395
1900-1111-34-17240	Road Equipment (Dozers)	-	-	-	-	-
1900-1111-34-71380	Road & Bridge Equip.	-	-	6,284	40,381	34,586
1900-1221-33-16400	Sheriff Radios	-	-	-	-	-
1900-1225-34-17240	Pct 1 - Road Equipment	-	-	-	-	-
1900-1226-34-17240	Pct 2 - Road Equipment	131,452	50,100	-	1,461	1,461
1900-1227-34-17240	Pct 3 - Road Equipment	11,384	-	-	-	-
1900-1228-34-17240	Pct 4 - Road Equipment	57,679	-	-	-	-
1900-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 88,161	\$ 40,831	\$ 35,652	\$ 1,500	\$ -



Certificate of Obligation 2021



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1901-1111-00-14000	Fund balance	2,250,478	1,322,405	1,030,351	1,061,883	569,744
1901-1111-10-15000	Revenues	-	35,200	-	-	-
1901-1111-07-12660	Interest	63,698	53,841	22,625	45,000	20,000
1901-1111-30-16910	Odyssey	-	15,919	-	15,919	-
1901-1111-30-16915	Professional Services	-	-	-	-	-
1901-1111-34-16900	Frontera Road	-	35,200	-	14,311	14,311
1901-1111-34-16910	Precinct 1	186,575	85,886	147,666	152,358	4,692
1901-1111-34-16920	Precinct 2	90,950	93,090	162,086	142,307	63,695
1901-1111-34-16930	Precinct 3	198,432	61,554	81,251	66,251	-
1901-1111-34-16940	Precinct 4	-	89,446	92,229	335,373	243,144
1901-1111-34-16950	Cienega's Road	263,449	-	-	4,307	21,357
1901-1111-35-16905	County Owned Facilities	252,365	-	-	89,120	242,545
1901-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 1,322,405	\$ 1,030,351	\$ 569,744	\$ 286,937	\$ -



Tax Note 2023



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1903-1000-00-14000	Fund Balance	9,905,106	9,949,049	10,156,543	10,130,578	10,089,599
1903-1111-10-15000	Revenues	-	-	-	-	-
1903-1111-07-15001	Interest	365,179	445,537	271,050	250,000	200,000
1903-1111-34-16520	General Improvements/Equipment	-	7,208	-	7,373	-
1903-1111-34-16900	Fire Station Land Acquisition	-	-	141,762	-	8,238
1903-1111-34-16950	Land Transportation System	305,907	211,149	54,386	5,837,722	5,835,685
1903-1111-35-16540	Sports Complex - Pct. 2	-	-	26,509	1,858,000	3,146,400
1903-1111-35-16905	Target Range	15,329	19,686	115,337	1,470,620	1,299,276
1903-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 9,949,049	\$ 10,156,543	\$ 10,089,599	\$ 1,206,863	\$ -



Technology Fund

Justice of the Peace Pct 1



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1701-1206-00-14000	Fund Balance	13,045	11,773	7,551	7,257	6,821
1701-1206-06-15000	Revenues	1,147	1,423	1,733	1,000	1,500
1701-1206-07-15001	Interest	81	62	37	65	40
1701-1206-31-16000	Office Supplies	2,500	2,500	2,500	8,322	8,361
1701-1206-31-16200	Travel and Training	-	3,207	-	-	-
1701-1206-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 11,773	\$ 7,551	\$ 6,821	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 2



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1702-1207-00-14000	Fund Balance	13,266	11,981	10,931	10,598	12,820
1702-1207-06-15000	Revenues	1,130	1,370	1,834	1,000	1,400
1702-1207-07-15001	Interest	85	80	55	70	60
1702-1207-31-16000	Office Supplies	2,500	2,500	-	11,668	14,280
1702-1207-31-16200	Travel and Training	-	-	-	-	-
1702-1207-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 11,981	\$ 10,931	\$ 12,820	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 3



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1703-1208-00-14000	Fund Balance	8,144	5,887	3,596	3,561	1,214
1703-1208-06-15000	Revenues	196	172	148	200	150
1703-1208-07-15001	Interest	47	37	14	40	20
1703-1208-31-16000	Office Supplies	2,500	2,500	2,544	3,801	1,384
1703-1208-31-16200	Travel and Training	-	-	-	-	-
1703-1208-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 5,887	\$ 3,596	\$ 1,214	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 4



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1704-1209-00-14000	Fund Balance	2,511	668	348	1,188	-
1704-1209-06-15000	Revenues	645	725	611	700	600
1704-1209-07-15001	Interest	12	5	3	10	10
1704-1209-31-16000	Office Supplies	2,500	1,050	962	1,898	610
1704-1209-31-16200	Travel and Training	-	-	-	-	-
1704-1209-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 668	\$ 348	\$ -	\$ -	\$ -



Hot-Check Fund

County Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1705-1211-00-14000	Fund Balance	22,450	19,607	20,383	20,351	20,480
1705-1211-06-15000	Revenues	-	650	-	-	-
1705-1211-07-15001	Interest	130	126	97	111	100
1705-1211-31-16000	Office Supplies	2,973	-	-	20,462	20,580
1705-1211-31-16200	Travel and Training	-	-	-	-	-
1705-1211-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 19,607	\$ 20,383	\$ 20,480	\$ -	\$ -



Pre-Trial
County Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1706-1211-00-14000	Fund Balance	165,339	171,928	180,507	177,472	186,376
1706-1211-06-15000	Revenues	8,500	7,466	5,000	6,000	6,000
1706-1211-07-15001	Interest	1,062	1,113	869	900	900
1706-1211-31-26185	Personnel	-	-	-	-	-
1706-1211-31-16000	Office Supplies	2,973	-	-	184,372	193,276
1706-1211-31-16200	Travel	-	-	-	-	-
1706-1211-41-18000	Transfer to General	-	-	-	-	-
1706-1211-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 171,928	\$ 180,507	\$ 186,376	\$ -	\$ -



County and District Clerks Technology Fund

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1707-1111-00-14000	Fund Balance	(1,713)	(1,426)	15	(4)	731
1707-1111-06-15000	Revenues	297	1,446	716	4	500
1707-1111-07-15001	Interest	-	(5)	-	-	-
1707-1111-10-17290	Transfer	-	-	-	-	-
1707-1111-31-16000	Office Supplies	10	-	-	-	1,231
1707-1111-31-16200	Travel and Training	-	-	-	-	-
1707-1111-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ (1,426)	\$ 15	\$ 731	\$ -	\$ -



Records Archive Fund

County Clerk



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1708-1201-00-14000	Fund Balance	365,385	429,069	475,989	429,068	524,548
1708-1201-06-15000	Revenues	63,665	55,235	47,045	45,000	50,000
1708-1201-07-15001	Interest	2,539	2,885	2,397	2,000	2,500
1708-1201-30-26185	Personnel	1,004	7,332	-	-	-
1708-1201-30-16000	Office Supplies	1,359	1,580	883	476,068	577,048
1708-1201-30-16200	Travel and Training	-	-	-	-	-
1708-1201-40-16400	Capital Outlay	-	2,288	-	-	-
1708-1201-30-16480	Contract Services	157	-	-	-	-
	Fund Balance	\$ 429,069	\$ 475,989	\$ 524,548	\$ -	\$ -



Records Management and Preservation Fund

County Clerk



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1709-1201-00-14000	Fund Balance	497,739	545,711	587,888	565,977	626,630
1709-1201-06-15000	Revenues	69,530	59,865	51,380	60,000	53,000
1709-1201-07-15001	Interest	3,350	3,609	2,869	2,500	3,000
1709-1201-30-16000	Office Supplies	-	1,983	1,830	628,477	682,630
1709-1201-30-16480	Contract Services	20,888	19,314	13,677	-	-
1709-1201-40-16400	Capital Outlay	4,020	-	-	-	-
1709-1201-30-26185	Personnel	-	-	-	-	-
1709-1201-30-16455	Records Disposal	-	-	-	-	-
1709-1201-30-16200	Travel and Training	-	-	-	-	-
	Fund Balance	\$ 545,711	\$ 587,888	\$ 626,630	\$ -	\$ -



Opioid Abatement Fund

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1710-1111-00-14000	Fund Balance	37,111	44,563	80,057	79,929	89,553
1710-1111-06-15000	Revenues	7,195	35,101	9,100	30,000	10,000
1710-1111-07-15001	Interest	257	393	396	275	400
1710-1111-33-16000	Office Supplies	-	-	-	110,204	99,953
	Fund Balance	\$ 44,563	\$ 80,057	\$ 89,553	\$ -	\$ -



Management and Preservation

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1711-1111-00-14000	Fund Balance	27,221	28,030	36,519	36,447	40,254
1711-1111-06-15000	Revenues	634	8,290	3,553	9,000	4,000
1711-1111-07-15001	Interest	175	199	182	175	200
1711-1111-30-26185	Personnel	-	-	-	-	-
1711-1111-30-16200	Travel and Training	-	-	-	-	-
1711-1111-40-16400	Capital Outlay	-	-	-	-	-
1711-1111-30-16000	Operating	-	-	-	45,622	44,454
	Fund Balance	\$ 28,030	\$ 36,519	\$ 40,254	\$ -	\$ -



State Forfeiture

District Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1712-1250-00-14000	Fund Balance	22,677	31,407	26,369	24,284	23,997
1712-1250-04-15000	Revenues	35,939	3,605	659	200	600
1712-1250-07-15001	Interest	198	179	119	150	100
1712-1250-31-26185	Personnel	-	-	-	-	-
1712-1250-31-16000	Office Supplies	21,473	1,002	2,033	24,634	24,697
1712-1250-31-16200	Travel and Training	-	3,635	1,117	-	-
1712-1250-40-16400	Capital Outlay	5,934	4,185	-	-	-
	Fund Balance	\$ 31,407	\$ 26,369	\$ 23,997	\$ -	\$ -



Pre-Trial
District Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1713-1250-00-14000	Fund Balance	42,698	(7,020)	(2,046)	(2,043)	949
1713-1250-06-15000	Revenues	1,100	5,000	3,000	2,043	3,000
1713-1250-07-15001	Interest	28	-	(5)	-	-
1713-1250-31-26185	Personnel	-	-	-	-	-
1713-1250-31-16000	Office Supplies	1,594	26	-	-	3,949
1713-1250-31-16200	Travel and Training	-	-	-	-	-
1713-1250-40-16400	Capital Outlay	49,252	-	-	-	-
	Fund Balance	\$ (7,020)	\$ (2,046)	\$ 949	\$ -	\$ -



Court Records Preservation

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1714-1111-00-14000	Fund Balance	16,740	16,993	17,275	17,216	17,497
1714-1111-06-15000	Revenues	146	173	140	150	150
1714-1111-07-15001	Interest	107	109	82	100	100
1714-1111-30-26185	Personnel	-	-	-	-	-
1714-1111-30-16000	Office Supplies	-	-	-	17,466	17,747
1714-1111-30-16200	Travel and Training	-	-	-	-	-
1714-1111-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 16,993	\$ 17,275	\$ 17,497	\$ -	\$ -



Records Preservation

District Clerk



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1715-1205-00-14000	Fund Balance	29,671	31,303	77,411	75,958	91,052
1715-1205-06-15000	Revenues	1,441	45,802	13,240	45,000	14,000
1715-1205-07-15001	Interest	191	306	401	250	500
1715-1205-31-26185	Personnel	-	-	-	-	-
1715-1205-31-16000	Office Supplies	-	-	-	121,208	105,552
1715-1205-31-16200	Travel and Training	-	-	-	-	-
1715-1205-40-16400	Capital Outlay	-	-	-	-	-
1715-1205-31-16480	Contract Services	-	-	-	-	-
	Fund Balance	\$ 31,303	\$ 77,411	\$ 91,052	\$ -	\$ -



Record Archive

District Clerk



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1716-1205-00-14000	Fund Balance	30,990	31,305	30,717	30,557	30,871
1716-1205-06-15000	Revenues	117	115	83	120	100
1716-1205-07-15001	Interest	198	197	146	166	150
1716-1205-31-26185	Personnel	-	-	-	-	-
1716-1205-31-16000	Office Supplies	-	900	75	30,843	31,121
1716-1205-31-16200	Travel and Training	-	-	-	-	-
1716-1205-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 31,305	\$ 30,717	\$ 30,871	\$ -	\$ -



State Forfeiture Sheriff



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1717-1121-00-14000	Fund Balance	6,779	6,822	5,615	6,354	2,629
1717-1221-04-15000	Revenues	-	251	-	-	-
1717-1221-07-15001	Interest	43	42	15	40	20
1717-1221-33-16000	Investigation	-	1,500	3,001	1,598	2,649
1717-1221-33-16250	Prevention	-	-	-	1,599	-
1717-1221-33-16205	Equipment	-	-	-	1,599	-
1717-1221-33-16200	Travel and Training	-	-	-	1,598	-
	Fund Balance	\$ 6,822	\$ 5,615	\$ 2,629	\$ -	\$ -



DOJ Forfeiture Sheriff



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1718-1221-00-14000	Fund Balance	6,881	52,399	138,149	63,726	122,294
1718-1221-04-15000	Revenues	48,405	96,164	10,374	-	-
1718-1221-07-15001	Interest	63	362	542	200	400
1718-1221-33-16000	Office Supplies	1,300	-	3,850	10,654	20,449
1718-1221-40-16400	Capital Outlay	-	-	-	10,655	20,449
1718-1221-33-16300	Equipment	-	-	9,818	10,655	20,449
1718-1221-33-16740	Advertising	650	650	600	10,654	20,449
1718-1221-33-14170	Miscellaneous	1,000	6,255	12,503	10,654	20,449
1718-1221-33-16200	Travel and Training	-	3,871	-	10,654	20,449
	Fund Balance	\$ 52,399	\$ 138,149	\$ 122,294	\$ -	\$ -



DOT Forfeiture *Sheriff*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1719-1221-00-14000	Fund Balance	2,617	31,889	5,049	4,537	3,516
1719-1221-04-15000	Revenues	32,320	-	-	-	-
1719-1221-07-15001	Interest	96	160	17	25	20
1719-1221-33-16205	Equipment	-	27,000	1,550	1,521	1,178
1719-1221-33-16000	Operating	3,144	-	-	1,521	1,179
1719-1221-33-16200	Travel and Training	-	-	-	1,520	1,179
	Fund Balance	\$ 31,889	\$ 5,049	\$ 3,516	\$ -	\$ -



Lease Funds *Sheriff*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1720-1221-00-14000	Fund Balance	1,257	10,123	2,135	(71)	1,414
1720-1221-04-15000	Revenues	8,863	7,010	7,053	2,800	7,000
1720-1221-07-15001	Interest	38	31	15	25	10
1720-1221-33-16200	Travel and Training	35	15,029	7,789	2,754	8,424
	Fund Balance	\$ 10,123	\$ 2,135	\$ 1,414	\$ -	\$ -



Chapter 19

Tax Assessor Collector



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1721-1214-00-14000	Fund Balance	(432)	(599)	(989)	(731)	1,610
1721-1214-04-15000	Revenues	3,363	3,567	10,300	2,200	3,000
1721-1214-07-15001	Interest	(2)	-	(20)	5	10
1721-1214-30-16000	Expenses	3,528	3,957	7,681	1,474	4,620
	Fund Balance	\$ (599)	\$ (989)	\$ 1,610	\$ -	\$ -



Motor VIT
Tax Assessor Collector



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1722-1214-00-14000	Fund Balance	29,599	33,877	34,092	34,038	29,067
1722-1214-04-15000	Revenues	4,054	-	-	4,000	-
1722-1214-07-15001	Interest	224	215	144	200	100
1722-1214-30-16000	Expenses	-	-	5,169	38,238	29,167
	Fund Balance	\$ 33,877	\$ 34,092	\$ 29,067	\$ -	\$ -



Court Reporter Fund

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1724-1111-00-14000	Fund Balance	32,246	10,642	35,347	72,250	48,547
1724-1111-06-15000	Revenues	5,335	35,852	12,953	30,000	20,000
1724-1111-07-15001	Interest	222	316	247	250	250
1724-1111-31-16000	Expenditures	27,161	11,463	-	102,500	68,797
	Fund Balance	\$ 10,642	\$ 35,347	\$ 48,547	\$ -	\$ -



Main Courthouse Security Fund

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1725-1111-00-14000	Fund Balance	47,727	56,955	91,812	89,915	73,817
1725-1111-06-15000	Revenues	9,474	35,043	14,213	32,500	15,000
1725-1111-07-15001	Interest	336	445	357	315	300
1725-1111-30-16000	Expenditures	582	631	32,565	122,730	89,117
	Fund Balance	\$ 56,955	\$ 91,812	\$ 73,817	\$ -	\$ -



JP Courthouse Security Fund
Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1726-1111-00-14000	Fund Balance	11,201	12,004	14,066	13,548	6,534
1726-1111-06-15000	Revenues	1,473	1,980	2,675	1,200	2,000
1726-1111-07-15001	Interest	71	82	43	63	20
1726-1111-30-16000	Expenditures	741	-	10,250	14,811	8,554
Fund Balance		\$ 12,004	\$ 14,066	\$ 6,534	\$ -	\$ -



Law Library
Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1727-1111-00-14000	Fund Balance	(4,389)	(2,707)	14,517	14,623	5,010
1727-1111-06-15000	Revenues	8,650	49,447	17,825	30,000	20,000
1727-1111-07-15001	Interest	-	-	(13)	-	-
1727-1111-10-17270	Transfers In	15,000	-	-	15,000	-
1727-1111-31-16000	Expenditures	21,968	32,223	27,319	59,623	25,010
	Fund Balance	\$ (2,707)	\$ 14,517	\$ 5,010	\$ -	\$ -



Jury Fund
Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1728-1111-00-14000	Fund Balance	9,940	58,670	102,164	87,884	119,216
1728-1111-06-15000	Revenues	67,472	44,962	31,571	30,000	3,000
1728-1111-07-15001	Interest	72	392	481	250	500
1728-1111-31-16000	Expenditures Jurors	18,814	1,860	15,000	118,134	122,716
	Fund Balance	\$ 58,670	\$ 102,164	\$ 119,216	\$ -	\$ -



Election Service Contract Fund

County Clerk



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1729-1201-00-14000	Fund Balance	113,579	97,771	98,958	132,558	201,041
1729-1201-06-15000	Revenues	68,862	69,564	115,298	40,000	50,000
1729-1201-07-15001	Interest	676	728	698	525	700
1729-1201-30-26185	Personnel	45,907	42,880	1,580	-	62,936
1729-1201-30-16000	Office Supplies	35,630	16,952	12,333	173,083	62,935
1729-1201-30-16200	Travel and Training	3,809	8,931	-	-	62,935
1729-1201-40-16400	Capital Outlay	-	342	-	-	62,935
	Fund Balance	\$ 97,771	\$ 98,958	\$ 201,041	\$ -	\$ -



Family Protection Fund

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1730-1111-00-14000	Fund Balance	10,624	10,692	10,775	10,757	2,853
1730-1111-06-15000	Revenues	-	15	13,649	-	10,000
1730-1111-07-15001	Interest	68	68	22	55	10
1730-1111-30-16000	Office Supplies	-	-	21,593	-	12,863
1730-1111-30-16200	Travel and Training	-	-	-	10,812	-
1730-1111-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 10,692	\$ 10,775	\$ 2,853	\$ -	\$ -



Settlement Fund

District Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1731-1250-00-14000	Fund Balance	-	165	321	-	322
1731-1250-10-15000	Revenues	-	-	-	-	-
1731-1250-07-15001	Interest	165	156	1	-	-
1731-1250-31-16000	Expenditures	-	-	-	-	322
	Fund Balance	\$ 165	\$ 321	\$ 322	\$ -	\$ -



Specialty Court Fees (DWI)

Court at Law



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1732-1210-00-14000	Fund Balance	31,592	32,629	29,614	24,095	36,601
1732-1210-06-15000	Revenues	19,670	41,767	39,181	30,000	30,000
1732-1210-07-15001	Interest	225	226	183	200	200
1732-1210-31-16000	Expenses	18,858	45,008	32,377	54,295	66,801
	Fund Balance	\$ 32,629	\$ 29,614	\$ 36,601	\$ -	\$ -



Leose Funds
Constable Precinct 3



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1733-1235-00-14000	Fund Balance	5,170	6,308	7,801	7,788	9,275
1733-1235-04-15000	Revenues	1,416	1,449	1,434	1,400	1,400
1733-1235-07-15001	Interest	37	44	40	34	40
1733-1235-33-16200	Travel and Training	315	-	-	9,222	10,715
Fund Balance		\$ 6,308	\$ 7,801	\$ 9,275	\$ -	\$ -



HOT Tax County



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1734-1111-00-14000	Fund Balance	109,319	86,816	70,872	71,394	37,700
1734-1111-06-15000	HOT Tax Revenue	18,480	15,361	12,673	12,500	12,500
1734-1111-07-15001	Interest	697	531	276	500	200
1734-1111-36-16000	Shumla School - 5%	-	-	-	-	2,520
1734-1111-36-16000	D.R. Chamber of Comm - 40%	6,167	4,856	-	-	20,160
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	-	504
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	-	-	-	-	5,040
1734-1111-36-16000	Other Events	35,513	26,980	46,121	84,394	12,600
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	-	1,008
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	-	-
1734-1111-36-16000	Special Events - 17%	-	-	-	-	8,568
	Fund Balance	\$ 86,816	\$ 70,872	\$ 37,700	\$ -	\$ -



HOT Tax City



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1735-1111-00-14000	Fund Balance	604,981	813,697	982,117	943,863	941,859
1735-1111-05-15000	HOT Funds City Revenue	234,278	162,725	104,955	175,000	100,000
1735-1111-07-15001	Interest	4,438	5,695	4,787	4,000	5,000
1735-1111-30-16000	HOT Funds City Expense	30,000	-	-	1,122,863	1,046,859
1735-1111-41-17270	Transfers to General Fund	-	-	150,000	-	-
	Fund Balance	\$ 813,697	\$ 982,117	\$ 941,859	\$ -	\$ -



Capital Credits



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1737-1111-00-14000	Fund Balance	-	37,960	40,552	38,139	41,277
1737-1111-05-15000	Revenue	37,852	2,350	531	18,000	2,000
1737-1111-07-15001	Interest	108	242	194	200	200
1737-1111-30-16000	Expense	-	-	-	38,339	43,477
	Fund Balance	\$ 37,960	\$ 40,552	\$ 41,277	\$ 18,000	\$ -



Court Facility Fee



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1738-1000-00-14000	Fund Balance	-	-	26,189	26,148	33,967
1738-1111-06-15000	Revenue	-	26,129	7,635	25,000	8,000
1738-1111-07-15001	Interest	-	60	143	500	150
1738-1111-37-16000	Expense	-	-	-	51,648	42,117
	Fund Balance	\$ -	\$ 26,189	\$ 33,967	\$ -	\$ -



Appellate Judicial System



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1739-1000-00-14000	Fund Balance	-	-	6,709	6,699	8,529
1739-1111-06-15000	Revenue	-	6,694	1,784	6,000	1,500
1739-1111-07-15001	Interest	-	15	36	250	40
1739-1111-31-16000	Expense	-	-	-	12,949	10,069
	Fund Balance	\$ -	\$ 6,709	\$ 8,529	\$ -	\$ -



Time Payment Fee



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1740-1000-00-14000	Fund Balance	-	-	120	119	120
1740-1111-06-15000	Revenue	-	119	-	100	-
1740-1111-07-15001	Interest	-	1	-	1	-
1740-1111-31-16000	Expense	-	-	-	220	120
Fund Balance		\$ -	\$ 120	\$ 120	\$ -	\$ -



Leose Funds
Constable Precinct 4



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1741-1236-00-14000	Fund Balance	-	1,308	2,768	2,764	434
1741-1236-04-15000	Revenues	1,308	1,449	1,435	1,400	1,400
1741-1236-07-15001	Interest	-	11	7	10	10
1741-1236-33-16200	Travel and Training	-	-	3,776	4,174	1,844
	Fund Balance	\$ 1,308	\$ 2,768	\$ 434	\$ -	\$ -



Leose Funds
Constable Precinct 1



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1742-1233-00-14000	Fund Balance	-	-	1,006	1,004	2,432
1742-1233-04-15000	Revenues	-	1,418	1,421	1,400	1,400
1742-1233-07-15001	Interest	-	4	5	5	5
1742-1233-33-16200	Travel and Training	-	416	-	2,409	3,837
	Fund Balance	\$ -	\$ 1,006	\$ 2,432	\$ -	\$ -



Leose Funds
Constable Precinct 2



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1743-1234-00-14000	Fund Balance	-	-	1,197	1,196	2,626
1743-1234-04-15000	Revenues	-	1,418	1,421	1,400	1,400
1743-1234-07-15001	Interest	-	4	8	5	5
1743-1234-33-16200	Travel and Training	-	225	-	2,601	4,031
	Fund Balance	\$ -	\$ 1,197	\$ 2,626	\$ -	\$ -



Veteran's Service Office
Juror Donations



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1744-1111-00-14000	Fund Balance	-	-	-	-	740
1744-1111-08-15000	Revenues	-	-	740	-	-
1744-1111-07-15001	Interest	-	-	-	-	-
1744-1111-31-16000	Expenses	-	-	-	-	740
	Fund Balance	\$ -	\$ -	\$ 740	\$ -	\$ -



Settlement Funds

Sheriff



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1801-1221-00-14000	Fund Balance	489	515	538	533	554
1801-1221-10-15000	Revenues	-	-	-	-	-
1801-1221-07-15001	Interest	26	23	15	20	15
1801-1221-33-16000	Operating Supplies	-	-	-	553	569
1801-1221-33-16200	Travel and Training	-	-	-	-	-
1801-1221-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 515	\$ 538	\$ 553	\$ -	\$ -



ADA Improvements



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1802-1221-00-11000	Fund Balance	-	-	-	-	273,045
1802-1221-10-87440	Transfers from General Fund	-	-	325,000	-	-
1802-1221-07-15001	Interest	-	-	2,991	-	2,000
1802-1221-33-16000	Expenses	-	-	54,946	-	275,045
	Fund Balance	\$ -	\$ -	\$ 273,045	\$ -	\$ -



Tower Lease *Sheriff*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1803-1221-00-14000	Fund Balance	12,923	15,455	19,834	17,839	20,389
1803-1221-04-15000	Revenues	1,800	3,600	-	1,800	-
1803-1221-07-15001	Interest	732	779	555	608	500
1803-1221-33-16000	Tower Repairs	-	-	-	20,247	20,889
	Fund Balance	\$ 15,455	\$ 19,834	\$ 20,389	\$ -	\$ -



Reserves Fund *Sheriff*



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1804-1221-00-14000	Fund Balance	36,583	28,010	27,527	27,230	14,738
1804-1221-08-15000	Revenues	-	-	-	-	-
1804-1221-07-15001	Interest	1,895	1,275	725	1,100	700
1804-1221-10-87440	Transfers	-	-	-	-	-
1804-1221-41-17600	Transfers to General	-	-	-	-	-
1804-1221-30-16000	Expenditures	10,468	1,758	13,514	28,330	15,438
	Fund Balance	\$ 28,010	\$ 27,527	\$ 14,738	\$ -	\$ -



San Felipe Pastures

Commissioner Pct. 2



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1805-1212-00-14000	Fund Balance	31,871	31,871	33,579	34,717	36,078
1805-1212-08-15000	Revenues	-	-	-	-	-
1805-1212-07-15001	Interest	1,708	1,516	982	1,200	1,000
1805-1111-30-16000	Expenditures	-	-	-	35,917	37,078
	Fund Balance	\$ 33,579	\$ 33,387	\$ 34,561	\$ -	\$ -



County Auditor Financial Software Integrity

County Auditor



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1806-1212-00-14000	Fund Balance	53,238	56,092	58,625	57,993	60,264
1806-1212-04-15000	Revenues	-	-	-	-	-
1806-1212-07-15001	Interest	2,854	2,533	1,639	2,100	1,500
1806-1212-30-16000	Expenditures	-	-	-	60,093	61,764
	Fund Balance	\$ 56,092	\$ 58,625	\$ 60,264	\$ -	\$ -



Reserves Fund

Fire and EMS



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1807-1219-00-14000	Fund Balance	13,680	(94)	(98)	(97)	906
1807-1219-08-15000	Revenues	200	-	-	194	-
1807-1219-07-15001	Interest	296	-	4	4	-
1807-1219-10-17270	Transfer fr. General Fund	-	-	1,000	-	-
1807-1219-33-16000	Office Supp/Uniforms	4,637	4	-	-	906
1807-1219-33-16200	Travel and Training	-	-	-	101	-
1807-1219-40-16400	Capital Outlay	9,633	-	-	-	-
	Fund Balance	\$ (94)	\$ (98)	\$ 906	\$ -	\$ -



USDA Pens Improvement

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1808-1111-00-14000	Fund Balance	149,834	182,158	147,973	119,650	117,758
1808-1111-04-15000	Revenue	35,100	35,100	27,856	35,100	35,100
1808-1111-07-15001	Interest	8,249	8,177	3,456	6,000	3,500
1808-1300-41-87371	Transfers	-	-	-	-	-
1808-1111-30-16000	Expense	11,025	77,462	61,527	160,750	156,358
	Fund Balance	\$ 182,158	\$ 147,973	\$ 117,758	\$ -	\$ -



County Projects

County Judge



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1810-1000-00-14000	Fund Balance	308	(3,708)	286,184	90,313	509,697
1810-1111-10-17290	Transfers In Revenues	-	382,685	482,194	-	-
1810-1111-07-15001	Interest	(96)	4,858	12,958	2,500	3,000
1810-1111-40-16400	Capital Outlay	3,920	-	50,513	1,233	512,697
1810-1111-30-16500	Fire Station	-	97,651	221,126	91,580	-
1810-1111-30-16401	Building Improvements	-	-	-	-	-
1810-1111-30-16402	Building	-	-	-	-	-
	Fund Balance	\$ (3,708)	\$ 286,184	\$ 509,697	\$ -	\$ -



Employee Wellness

Human Resources



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1811-1248-00-14000	Fund Balance	10,456	11,901	12,499	12,854	13,133
1811-1248-04-15000	Revenues	2,790	3,690	5,130	3,000	3,000
1811-1248-07-15001	Interest	915	504	316	400	350
1811-1248-10-72225	Transfers In	10,000	-	-	-	-
1811-1248-10-72226	Transfers to GF	-	1,550	-	-	-
1811-1248-30-26185	Expenditures	12,260	2,046	4,812	16,254	16,483
	Fund Balance	\$ 11,901	\$ 12,499	\$ 13,133	\$ -	\$ -



Insurance Claims

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1812-0001-00-14000	Fund Balance	920,445	1,107,304	1,000,031	986,259	1,022,720
1812-0001-07-15001	Interest	54,338	49,562	27,866	39,500	25,000
1812-0001-10-15000	Hail Damage Rev - Buildings	10,646	-	-	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles		-	-	-	-
1812-0003-10-15000	Winter Storm 2021	-	-	-	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	-	-	-	-	-
1812-0005-10-15000	Insurance Claims - Revenue	230,239	-	-	-	-
1812-1111-10-17270	Transfers from General Fund	-	-	-	-	-
1812-0002-41-17600	Tranfers to General Fund	-	-	-	-	-
1812-0001-30-18001-119	Hail Damage Exp - Buildings	21,634	144,511	1,135	629,822	-
1812-0002-30-18001-100	Hail Damage Exp - Vehicles	-	-	-	49,424	-
1812-0002-41-87440	Hail Damage-Transfer to R&B	-	-	-	-	-
1812-0003-30-16000	Winter Storm 2021	-	806	4,042	55,071	-
1812-0004-30-16000	Sheriff Electrical Storm 2021	-	-	-	5,514	-
1812-0005-30-16000	Insurance Claims - Expenses	86,730	11,518	-	285,928	1,047,720
	Fund Balance	\$ 1,107,304	\$ 1,000,031	\$ 1,022,720	\$ -	\$ -



Southwest Border Prosecution Initiative

County Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1813-1211-00-14000	Fund Balance	27,411	28,880	30,184	29,859	31,029
1813-1211-07-15001	Interest	1,469	1,304	845	1,000	850
1813-1211-31-87440	Transfers	-	-	-	-	-
1813-1211-31-16000	Office Supplies	-	-	-	30,859	31,879
1813-1211-31-16200	Travel & Training	-	-	-	-	-
1813-1211-31-26185	Personnel	-	-	-	-	-
1813-1211-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 28,880	\$ 30,184	\$ 31,029	\$ -	\$ -



Technology Improvement

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1815-1000-00-12000	Fund Balance	272	287	300	296	308
1815-1111-04-15000	Revenues	-	-	-	-	-
1815-1111-07-15001	Interest	15	13	8	12	10
1815-1111-10-72225	Transfers In	-	-	-	-	-
1815-1111-00-87440	Tranfers Out	-	-	-	-	-
1815-1000-31-16000	Expenditures	-	-	-	308	318
	Fund Balance	\$ 287	\$ 300	\$ 308	\$ -	\$ -



ARPA - LATCF
Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1816-1111-00-14000	Fund Balance	12,394	31,690	53,166	491,681	67,068
1816-1111-04-15000	Revenues	-	-	-	-	-
1816-1111-07-15001	Interest	19,296	21,476	13,902	12,000	12,000
1816-1111-30-16000	Expenditures	-	-	-	503,681	79,068
Fund Balance		\$ 31,690	\$ 53,166	\$ 67,068	\$ -	\$ -



Jail Construction

Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1817-1111-00-14000	Fund Balance	-	161,775	325,574	99,650	331,387
1817-1111-04-15000	Revenues	160,000	160,000	225,862	160,000	16,000
1817-1111-07-15001	Interest	1,775	10,579	10,035	6,000	10,000
1817-1111-10-17290	Transfers In	-	48,709	-	-	-
1817-1111-33-16000	Expenditures	-	55,489	230,084	265,650	357,387
	Fund Balance	\$ 161,775	\$ 325,574	\$ 331,387	\$ -	\$ -



SLFRF
Commissioners Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1818-1000-00-14000	Fund Balance	-	-	370,920	368,302	381,902
1818-1111-04-15000	Revenues	-	-	-	-	-
1818-1111-07-15001	Interest	-	11,817	10,388	7,000	1,000
1818-1111-10-72225	Transfers from ARPA	-	406,491	-	-	-
1818-1111-34-16100	Housing Support	-	10,485	-	1,200	-
1818-1111-34-16400	Elevator Repairs	-	4,521	-	5,480	-
1818-1111-34-16501	Pct 1	-	32,122	(594)	-	-
1818-1111-34-16521	Pct 3	-	260	-	-	-
1818-1111-34-16540	Parks/Fairgrounds	-	-	-	8,615	-
1818-1111-34-16590	Escondido Waterline	-	-	-	355,492	-
1818-1111-33-16000	Expenditures	-	-	-	4,515	382,902
	Fund Balance	\$ -	\$ 370,920	\$ 381,902	\$ -	\$ -



County Auditor Special

County Auditor



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
4121-1111-00-43000	Fund Balance	27,562	33,348	34,959	28,566	41,867
4121-1400-05-44005	Revenues	7,062	6,380	6,859	3,500	6,500
4121-1400-07-46007	Interest	102	94	49	90	50
4121-1400-30-46005	Supplies	-	-	-	11,078	10,000
4121-1400-30-26170	Equipment	-	-	-	-	10,000
4121-1400-30-16480	Contract Labor	-	-	-	10,000	10,000
4121-1400-30-16200	Travel and Training	1,378	4,863	-	11,078	18,417
	Fund Balance	\$ 33,348	\$ 34,959	\$ 41,867	\$ -	\$ -



American Rescue Plan



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
1814-1000-00-14000	Fund Balance	302,968	877,070	555,102	36,194	438,795
1814-1111-04-15000	Revenue	2,671,208	1,570,103	-	-	-
1814-1111-07-15001	Interest	230,763	60,902	14,296	500	4,268
1814-1111-10-72225	Transfers in	-	-	-	-	-
1814-1111-35-16000	Public Health	113,176	41,266	-	-	-
1814-1111-35-16100	Housing Support	273,503	110,016	-	-	-
1814-1111-37-16200	Sewer Infrastructure	147,400	89,800	-	-	-
1814-1111-37-16300	Broadband	8,506	-	-	-	-
1814-1111-30-16310	IT upgrades	74,029	-	-	-	-
1814-1111-37-16400	Elevator Repairs	158,083	45,178	-	-	259,538
1814-1111-34-16500	Pct 1 Park	-	-	-	-	-
1814-1111-34-16501	Pct 1	95,110	370,034	6,345	7,349	1,906
1814-1111-34-16510	Pct 2 Park	61,302	189,507	-	-	-
1814-1111-34-16511	Pct 2	423,877	177,545	91,680	-	27,978
1814-1111-34-16520	Pct 3 Park	-	-	-	-	-
1814-1111-34-16521	Pct 3	420,846	260,399	-	-	-
1814-1111-34-16530	Pct 4 Park	121,908	88,993	1,356	528	69
1814-1111-34-16531	Pct 4	358,218	130,467	-	-	-
1814-1111-36-16540	Parks/Fairgrounds	59,411	43,277	-	5,217	109,384
1814-1111-36-16550	Alcoa	-	-	-	-	-
1814-1111-34-16560	TCDBG 7219085 - Materials Cont.	-	-	-	-	-
1814-1111-30-16570	Unappropriated	-	-	-	23,600	-
1814-1111-33-16580	Safety Equipment	-	-	-	-	-
1814-1111-37-16590	Escondido Waterline	-	-	-	-	-
1814-1111-41-17600	Transfers to General Fund	-	-	-	-	-
1814-1111-36-17610	Soccer Field	-	-	-	-	44,188
1814-1111-41-17630	Transfers to SLFRF	-	406,491	-	-	-
1814-1111-41-17620	Transfers to Road & Bridge	12,500	-	-	-	-
	Fund Balance	\$ 877,070	\$ 555,102	\$ 470,017	\$ -	\$ -



Border Prosecution Unit



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1247-04-24190	Revenue	1,546,146	1,175,003	855,768	3,577,811	2,597,791
2666-1247-31-27040	Personnel	1,372,677	6,861	776,181	3,243,965	2,352,841
2666-1247-31-26100	Travel and Training	23,150	1,333	4,743	34,120	30,523
2666-1247-31-26350	Equipment	48,626	127,391	2,338	2,372	34
2666-1247-31-26170	Contractual & Prof. Svcs.	32,238	6,873	3,083	48,153	45,070
2666-1247-31-26360	Supplies	69,455	105,151	79,332	249,201	169,323
	Total	\$ -	\$ 927,394	\$ (9,909)	\$ -	\$ -



Adult Drug Treatment Court



			FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1248-04-24190	Revenue	-	-	109,160	171,054	170,925
2666-1248-31-26170	Contractual Services	-	6,861	121,180	141,000	139,786
2666-1248-31-26100	Travel and Training	-	1,333	4,743	13,443	-
2666-1248-31-26360	Supplies Operation Expenses	-	-	12,255	16,611	31,139
Total		\$ -	\$ (8,194.00)	\$ (29,018.00)	\$ -	\$ -



Border Zone Fire

		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1137-04-24170	Revenue	-	250,000	-	-	250,000
2666-1137-33-26170	Equipment	-	250,000	-	-	250,000
2666-1137-33-26360	Supplies Operation Expenses	-	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -	\$ -



Indigent Defense Formula Grant



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1015-04-24100	Revenue	34,083	40,053	-	40,053	40,053
2666-1015-31-26050	Indigent Defense E.	34,083	-	-	40,053	40,053
Total		\$ -	\$ 40,053.00	\$ -	\$ -	\$ -



Texas Water Development Board EDAP 10443 Project



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1115-04-24210	Revenue	74,131	-	-	-	823,436
2666-1115-34-26090	Engineering Services	-	-	-	241,960	338,500
2666-1115-34-26310	Special Services	74,131	-	-	245,788	245,788
2666-1115-34-26450	Contingency	-	-	-	96,540	189,220
2666-1115-34-26091	Other	-	-	-	-	49,928
	Total	\$ -	\$ -	\$ -	\$ (584,288.00)	\$ -



Bullet Proof Vest



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1048-04-24150	Revenue	1,087.50	-	363	4,283	3,920
2666-1048-33-26010	Vests	1,087.50	6,861	363	4,283	3,920
Total		\$ -	\$ 1,333.00	\$ 4,743.00	\$ -	\$ -



HIDTA

Amistad Intel



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1241-04-24030	Revenue	133,758	92,811	51,316	72,720	127,363
2666-1241-33-27040	Personnel	99,354	6,861	38,306	47,657	90,981
2666-1241-33-27070	Fringe	29,821	1,333	4,743	15,717	27,293
2666-1241-33-26340	Travel	3,015	1,960	2,236	5,000	5,000
2666-1241-33-26220	Services	1,568	1,568	1,568	3,366	3,366
2666-1241-33-26360	Supplies	-	730	-	980	723
2666-1241-33-26350	Equipment	-	-	-	-	-
	Total	\$ -	\$ 80,359.00	\$ 4,463.00	\$ -	\$ -



HIDTA

Del Rio Task Force



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1242-04-24030	Revenue	-	12,804	37,082	60,101	72,905
2666-1242-33-27090	Equipment	-	6,861	-	-	-
2666-1242-33-27040	Personnel	-	1,333	4,743	38,634	48,096
2666-1242-33-27070	Fringe	-	3,185	8,516	13,639	16,824
2666-1242-33-27080	Overtime	-	157	1,564	7,828	7,985
	Total	\$ -	\$ 1,268.00	\$ 22,259.00	\$ -	\$ -



HIDTA

Eagle Pass Task Force



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1243-04-24030	Revenue	-	100,844	18,547	125,882	125,882
2666-1243-33-27040	Personnel	-	64,139	15,690	82,253	82,253
2666-1243-33-27070	Fringe	-	22,671	4,609	29,050	29,050
2666-1243-33-27080	Overtime	-	14,034	138	14,579	14,579
2666-1243-33-27090	Equipment	-	-	-	-	-
	Total	\$ -	\$ -	\$ (1,890.00)	\$ -	\$ -



Juvenile Drug Treatment Court



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1253-04-21490	Revenue	-	-	157,656	199,357	199,016
2666-1253-31-26170	Contractual Services	-	6,861	121,200	129,000	137,300
2666-1253-31-26100	Travel and Training	-	1,333	4,743	13,442	12,210
2666-1253-31-26360	Supplies Operation Expenses	-	-	-	11,056	-
2666-1253-33-27040	Personnel	-	-	31,713	45,859	49,506
	Total	\$ -	\$ (8,194.00)	\$ -	\$ -	\$ -



Rural Ambulance Service



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1257-04-21490	Revenue	-	-	350,000	350,000	-
2666-1257-35-26170	Equipment	-	6,861	-	350,000	350,000
	Total	\$ -	\$ 1,333.00	\$ 4,743.00	\$ -	\$ (350,000.00)



Operation Stonegarden



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1256-04-24170	Revenue	-	-	196,996	225,174	519,834
2666-1256-33-27040	Deputy Overtime	-	6,861	119,341	130,459	241,122
2666-1256-33-27070	Fringe	-	1,333	4,743	33,094	58,455
2666-1256-33-26360	Supplies	-	-	7,852	13,421	18,430
2666-1256-33-26170	Equipment	-	-	41,328	48,200	201,827
	Total	\$ -	\$ (8,194.00)	\$ 23,732.00	\$ -	\$ -



Operation Lone Star Border County

4376605



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1246-04-24170	Revenue	-	90,831	\$1,023,604	1,539,784	2,388,616
2666-1246-31-27040	Personnel	-	6,861	\$679,726	974,002	1,553,606
2666-1246-31-27070	Fringe	-	1,333	\$4,743	336,700	484,227
2666-1246-31-26100	Travel and Training	-	216	\$1,324	2,198	33,500
2666-1246-31-26279	Contractual & Prof. Svc.	-	-	\$0	-	3,000
2666-1246-31-26450	Construction	-	-	\$0	-	-
2666-1246-31-26170	Equipment	-	-	\$0	-	-
2666-1246-31-26360	Supplies/Direct Operating	-	786	\$64,518	86,689	124,783
2666-1246-33-27040	Sheriff Personnel	-	-	\$0	-	-
2666-1246-33-27070	Sheriff Fringe	-	-	\$0	-	-
2666-1246-33-26279	Sheriff Contractual	-	-	\$0	-	-
2666-1246-33-26170	Sheriff Equipment	-	-	\$85,908	94,660	160,000
2666-1246-33-26360	Sheriff Supplies	-	-	\$1,998	45,535	29,500
	Total	\$ -	\$ 81,635.00	\$ 185,387.00	\$ -	\$ -



Operation Lone Star Warrant Project



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1249-04-24170	Revenue	-	-	2,479,728	4,336,457	3,954,155
2666-1249-33-27040	Personnel	-	6,861	288,732	484,289	599,586
2666-1249-33-27070	Fringe	-	1,333	4,743	166,824	204,727
2666-1249-33-26100	Travel and Training	-	-	165	30,000	30,000
2666-1249-33-26279	Contractual	-	-	2,423,496	3,137,430	3,045,092
2666-1249-33-26450	Construction	-	-	187,184	205,074	-
2666-1249-33-26170	Equipment	-	-	142,214	219,146	29,750
2666-1249-33-26360	Supplies/Direct Operating	-	-	42,504	93,694	45,000
	Total	\$ -	\$ (8,194.00)	\$ (609,310.00)	\$ -	\$ -



Texas Water Development Board



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1096-04-24190	Revenue	-	-	-	290,000	290,000
2666-1096-30-26450	Construction	-	6,861	-	243,500	243,500
2666-1096-30-26420	Permits	-	1,333	4,743	1,500	1,500
2666-1096-30-26460	Administration	-	-	-	45,000	45,000
	Total	\$ -	\$ (8,194)	\$ (4,743)	\$ -	\$ -



Veterans Assistance Grant



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1245-04-21490	Revenue	-	9,134	30,202	40,866	89,000
2666-1245-35-27040	Salaries	-	6,861	20,655	29,355	60,320
2666-1245-35-27070	Fringe	-	1,333	4,743	5,911	11,473
2666-1245-35-26280	Other Direct Costs/	-	940	5,600	5,600	17,207
Total		\$ -	\$ -	\$ (796.00)	\$ -	\$ -



TCDBG CFC24-0012



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1244-04-24135	Revenue	-	-	-	1,000,000	1,000,000
2666-1244-34-26300	Contruction - 3 Colonias	-	-	400,028	901,596	501,568
2666-1244-34-26450	Const. Vega Verde	-	-	12,138	38,404	26,266
2666-1244-34-26460	Administration	-	-	45,600	60,000	14,400
	Total	\$ -	\$ -	\$ (457,766)	\$ -	\$ 457,766



TCDBG - B-24-CP-TX-2120
Robert "Bob" Chavira Sports Complex



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1250-04-24170	Revenue	-	-	-	2,062,500	2,062,500
2666-1250-35-26450	Construction	-	6,861	-	2,062,500	2,062,500
Total		\$ -	\$ 1,333	\$ 4,743	\$ -	\$ -



TDHCA #CSH24-0167
CSH24-0167



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1239-04-24135	Revenue	-	39,924	393,635	960,076	566,442
2666-1239-35-26295	Residential Rehab	-	6,861	-	350,000	350,000
2666-1239-35-26315	Reconstruction	-	1,333	4,743	400,000	47,731
2666-1239-35-26324	Public Service	-	2,424	12,200	97,576	93,711
2666-1239-35-26460	Administration	-	37,500	37,500	112,500	75,000
	Total	\$ -	\$ (8,194)	\$ 339,192	\$ -	\$ -



Texas Parks & Wildlife
Target Range Facility Construction



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1255-04-24210	Revenue	-	-	-	2,316,420	2,316,420
2666-1255-37-26450	Construction	-	-	-	2,316,420	2,316,420
Total		\$ -	\$ -	\$ -	\$ -	\$ -



SB 22- Sheriff



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1251-04-24170	Revenue	229,738.00	258,165	350,000	350,000	350,000
2666-1251-33-27040	Salaries	59,383.00	6,861	147,148	200,000	350,000
2666-1251-33-26170	Equipment	170,355.00	1,333	4,743	150,000	-
Total		\$ -	\$ 249,971.00	\$ 198,109.00	\$ -	\$ -



SB 22 - District Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1252-04-24170	Revenue	275,000	275,000	275,000	275,000	275,000
2666-1252-33-27040	Salaries	275,000	6,861	188,058	275,000	275,000
	Total	\$ -	\$ 1,333.00	\$ 4,743.00	\$ -	\$ -



SB 22 - County Attorney



		FYE 24 Activity	FYE 25 Activity	FYE 26 Y-T-D	FYE 26 Budgeted	FYE 27 Proposed
2666-1254-04-24170	Revenue	175,000	174,639	175,000	175,000	175,000
2666-1254-33-27040	Salaries	175,000	6,861	131,317	175,000	175,000
	Total	\$ -	\$ 1,333.00	\$ 4,743.00	\$ -	\$ -

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
County Judge							
	Administrative Assistant	\$ 59,122.01		\$ 72,000.00	\$ 72,000.00	\$ -	\$ 72,000.00
Lomas, E.	Court Coordinator	\$ 40,984.44		\$ 48,343.98	\$ 53,113.92	\$ 1,327.85	\$ 54,441.77
Guerrero, E.	Office Manager	\$ 39,890.13		\$ 37,397.00	\$ 41,086.84	\$ 1,027.17	\$ 42,114.01
Maldonado, J.	Grounds Keeper	\$ 28,482.03		\$ 27,302.54	\$ 28,482.03	\$ 712.05	\$ 29,194.08
Garza, R.	Emergency Management/Public Info. Officer	\$ 39,996.03		\$ 59,259.22	\$ 65,106.13	\$ 1,627.65	\$ 66,733.78
	Grant Writer	\$ -		\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00
Garcia, N.	11.79 Part-Time Elevator Operator						
Ortiz, M.	11.79 Part-Time Elevator Operator			\$ 34,684.00	\$ 34,684.00	\$ 809.93	\$ 35,493.93
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 90,738.74	\$ 95,275.68	\$ 2,381.89	\$ 97,657.57
	Juvenile Board (Elected Official)			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance (Elected Official)			\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
	Total	\$ 208,474.64	\$ -	\$ 460,725.48	\$ 480,748.60	\$ 7,886.54	\$ 488,635.14

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
County Clerk							
Fuentes, M.	Chief Deputy	\$ 38,499.82	\$ -	\$ 36,945.54	\$ 40,590.83	\$ 1,014.77	\$ 41,605.60
Reyes, C.	Assistant Chief Deputy	\$ 37,124.81	\$ -	\$ 35,637.60	\$ 39,153.84	\$ 1,978.85	\$ 41,132.69
Cedillo, C.	Deputy Clerk IV	\$ 35,315.29	\$ -	\$ 33,916.34	\$ 37,262.75	\$ 931.57	\$ 38,194.32
Gonzalez, B.	Deputy Clerk IV	\$ 35,315.29	\$ -	\$ 33,916.34	\$ 37,262.75	\$ 931.57	\$ 38,194.32
Jimenez, M.	Deputy Clerk IV	\$ 35,315.29	\$ -	\$ 33,916.34	\$ 37,262.75	\$ 931.57	\$ 38,194.32
Nieto, R.	Deputy Clerk III	\$ 35,315.29	\$ -	\$ 33,108.08	\$ 36,374.74	\$ 909.37	\$ 37,284.11
Lozano, M.	Deputy Clerk III	\$ 33,796.65	\$ -	\$ 31,684.36	\$ 34,810.55	\$ 1,740.53	\$ 36,551.08
Rangel, N.	Deputy Clerk II	\$ 33,796.65	\$ -	\$ 31,684.36	\$ 34,810.55	\$ 870.26	\$ 35,680.81
Balderas, M.	Deputy Clerk II	\$ 33,796.65	\$ -	\$ -	\$ 33,796.65	\$ 844.92	\$ 34,641.57
Sanchez, K.	Deputy Clerk II	\$ 30,701.72	\$ -	\$ 28,782.86	\$ 30,701.72	\$ 3,094.93	\$ 33,796.65
Palacios, J.	Deputy Clerk I	\$ 30,701.72	\$ -	\$ 28,782.86	\$ 30,701.72	\$ 767.54	\$ 31,469.26
Vacant	Deputy Clerk I	\$ 30,701.72	\$ -	\$ -	\$ -		\$ 30,701.72
Vacant	Deputy Clerk I	\$ 30,701.72	\$ -	\$ -	\$ -		\$ 30,701.72
Chapoy, T.	Elected Official			\$ 88,096.64	\$ 92,501.47	\$ 7,312.54	\$ 99,814.01
	Total	\$ 441,082.62	\$ -	\$ 416,471.32	\$ 485,230.32	\$ 21,328.42	\$ 567,962.18

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 5.0%	2026-2027 Proposed Payroll
Veterans Office							
Vacant	Veterans Officer	\$ 46,807.07		\$ 50,168.51	\$ 56,185.14	\$ -	\$ 56,185.14
Sanzone, G.	Veterans Service Officer	\$ 45,665.44		\$ 42,811.35	\$ 47,035.40	\$ 2,351.77	\$ 49,387.17
Pena, E.	Administrative Assistant	\$ 36,360.03		\$ 34,087.53	\$ 37,450.84	\$ 1,872.54	\$ 39,323.38
Huerta, A.	Receptionist	\$ 28,337.74		\$ 26,566.63	\$ 29,187.87	\$ 1,459.39	\$ 30,647.26
	Local Drives			\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00
	Total	\$ 157,170.28	\$ -	\$ 178,634.02	\$ 194,859.25	\$ 5,683.70	\$ 200,542.95
Veterans Assistance Grant							
Barrera, F.	15.00 Part-Time Driver			\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
Ponce, S.	15.00 Part-Time Driver			\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
	Total			\$ 37,440.00	\$ 37,440.00	\$ -	\$ 37,440.00
	VAG Reimbursement			\$ (37,440.00)	\$ (37,440.00)	\$ -	\$ (37,440.00)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
63rd District Court							
Payne, V.	Court Coordinator			\$ 60,894.44	\$ 66,902.69	\$ 1,672.57	\$ 68,575.26
Vacant	Assistant Court Coordinator	\$ 40,601.60	\$ -	\$ 39,475.80	\$ 40,601.60	\$ -	\$ 40,601.60
Traslaviña, L.	Court Reporter			\$ 114,462.00	\$ 125,794.00	\$ 3,144.85	\$ 128,938.85
Faz, T.	Interpreter	\$ 44,488.14		\$ 51,578.50	\$ 56,667.58	\$ 1,416.69	\$ 58,084.27
							\$ -
Andrade, R.	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 85,089.74	\$ -	\$ 269,410.74	\$ 292,965.87	\$ 6,234.11	\$ 299,199.98
Operation Lone Star							
Guia, A.	OLS Court Coordinator			\$ 78,750.00	\$ 88,192.00	\$ 4,410.00	\$ 92,602.00
Benavidez, R.	OLS Grant Coordinator			\$ 53,690.00	\$ 55,224.00	\$ 14,776.00	\$ 70,000.00
Delgado, A.	OLS Clerk			\$ 35,100.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
Aguilera, F.	OLS Clerk			\$ 39,000.00	\$ 42,848.00	\$ 2,142.00	\$ 44,990.00
Vacant	OLS Court Reporter			\$ -	\$ -	\$ -	\$ -
Roman, R.	OLS Court Bailiff			\$ 65,000.00	\$ 71,406.40	\$ 2,142.60	\$ 73,549.00
Rodriguez, M.	OLS Clerk			\$ 37,050.00	\$ 40,705.60	\$ 1,221.40	\$ 41,927.00
Vacant	OLS Clerk			\$ 38,025.00	\$ 41,787.20	\$ -	\$ 41,787.20
Favila, E.	OLS Clerk			\$ 35,100.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
Hipolito, A.	OLS Clerk			\$ 37,050.00	\$ 40,705.60	\$ 1,221.40	\$ 41,927.00
Vacant	OLS Clerk			\$ 35,100.00	\$ 36,153.00	\$ -	\$ 36,153.00
	Total			\$ 453,865.00	\$ 494,148.20	\$ 28,227.00	\$ 522,375.20
	OLS Reimbursement			\$ (453,865.00)	\$ (494,148.20)	\$ (28,227.00)	\$ (522,375.20)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
District Clerk							
Magallanes, R.	Chief Deputy	\$ 38,499.82	\$ -	\$ 36,621.78	\$ 40,235.13	\$ 1,005.88	\$ 41,241.01
Sawtelle, C.	Assistant Chief Deputy	\$ 36,797.57	\$ -	\$ 35,002.57	\$ 38,456.16	\$ 961.40	\$ 39,417.56
Benoit, B.	Deputy Clerk III	\$ 33,796.65	\$ -	\$ 31,684.36	\$ 34,810.55	\$ 870.26	\$ 35,680.81
Valadez, K.D.	Deputy Clerk III	\$ 33,796.65	\$ -	\$ 32,148.03	\$ 35,319.97	\$ 883.00	\$ 36,202.97
Blanco, L.	Deputy Clerk III	\$ 33,796.65	\$ -	\$ 32,148.03	\$ 35,319.97	\$ 883.00	\$ 36,202.97
Galindo, K.	Deputy Clerk II	\$ 32,236.80	\$ -	\$ 30,704.07	\$ 32,236.80	\$ 805.92	\$ 33,042.72
Sanchez, A.N.	Deputy Clerk II	\$ 32,236.80	\$ -	\$ 30,222.00	\$ 32,236.80	\$ 805.92	\$ 33,042.72
Hernandez, A.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 28,455.41	\$ 29,754.62	\$ 743.87	\$ 30,498.49
Uribes, L.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 30,647.26	\$ 766.18	\$ 31,413.44
Valadez, K.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 30,647.26	\$ 766.18	\$ 31,413.44
Cervantes, J.	Elected Official			\$ 91,180.02	\$ 95,739.02	\$ 2,393.48	\$ 98,132.50
	Total	\$ 330,424.80	\$ -	\$ 403,956.19	\$ 435,403.54	\$ 10,885.09	\$ 446,288.63
Operation Lone Star							
Martinez, J.	OLS Clerk			\$ 37,440.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
Avendaño, K.	OLS Clerk			\$ 37,440.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
Rivera, M.	OLS Clerk			\$ 37,440.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
Elizalde, J.	OLS Clerk			\$ 37,440.00	\$ 38,563.20	\$ 1,156.80	\$ 39,720.00
	Total			\$ 149,760.00	\$ 154,252.80	\$ 4,627.20	\$ 158,880.00
	OLS Reimbursement			\$ (149,760.00)	\$ (154,252.80)	\$ (4,627.20)	\$ (158,880.00)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Justice of the Peace Precinct 1							
Garcia, M.	Chief Deputy	\$ 38,499.82	\$ -	\$ 40,470.65	\$ 44,463.75	\$ 1,111.59	\$ 45,575.34
Martinez, F.	Assistant Chief Deputy	\$ 37,124.81	\$ -	\$ 29,108.66	\$ 37,124.81	\$ 928.12	\$ 38,052.93
Treviño, J.	Elected Official			\$ 76,935.99	\$ 80,782.79	\$ 2,019.57	\$ 82,802.36
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
	Total	\$ 75,624.63	\$ -	\$ 147,515.30	\$ 163,371.35	\$ 4,059.28	\$ 167,430.63

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Justice of the Peace Precinct 2							
Gonzalez, M.	Chief Deputy	\$ 38,499.82	\$ -	\$ 40,470.65	\$ 44,463.75	\$ 1,111.59	\$ 45,575.34
Chavarria, J.	Assistant Chief Deputy	\$ 37,124.81	\$ -	\$ 32,987.44	\$ 38,624.81	\$ 965.62	\$ 39,590.43
Vara, Y.	Deputy Clerk	\$ 29,754.62	\$ -	\$ 28,455.41	\$ 31,263.01	\$ 781.58	\$ 32,044.59
Dissler, J.	Elected Official			\$ 76,935.99	\$ 80,782.79	\$ 2,019.57	\$ 82,802.36
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
	Total	\$ 105,379.25	\$ -	\$ 179,849.49	\$ 196,134.36	\$ 4,878.36	\$ 201,012.72

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Justice of the Peace Precinct 3							
Vicuña, A.	Chief Deputy	\$ 38,499.82	\$ -	\$ 40,470.65	\$ 44,463.75	\$ 1,111.59	\$ 45,575.34
Prieto, I.	Assistant Chief Deputy	\$ 37,124.81	\$ -	\$ 29,108.66	\$ 37,124.81	\$ 928.12	\$ 38,052.93
Vacant	Deputy Clerk	\$ 29,754.62	\$ -	\$ 28,455.41	\$ 31,263.01	\$ -	\$ 31,263.01
Cole, M.	Elected Official			\$ 76,935.99	\$ 80,782.79	\$ 2,019.57	\$ 82,802.36
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
Total		\$ 105,379.25	\$ -	\$ 175,970.71	\$ 194,634.36	\$ 4,059.28	\$ 198,693.64

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Justice of the Peace Precinct 4							
Mendez, L.	Chief Deputy	\$ 38,499.82	\$ -	\$ 40,198.92	\$ 44,463.75	\$ 1,111.59	\$ 45,575.34
Marin-Abrahams, B.	Assistant Chief Deputy	\$ 37,124.81	\$ -	\$ 29,108.66	\$ 37,124.81	\$ 928.12	\$ 38,052.93
Lopez, H.	Elected Official			\$ 76,935.99	\$ 80,782.79	\$ 2,019.57	\$ 82,802.36
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00
	Total	\$ 75,624.63	\$ -	\$ 147,243.57	\$ 163,371.35	\$ 4,059.28	\$ 167,430.63

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Court at Law							
Hernandez, S.	Court Coordinator	\$ 48,480.04	\$ -	\$ 69,547.21	\$ 76,409.20	\$ 1,910.23	\$ 78,319.43
Gonzalez, P.	Assistant Court Coordinator	\$ 40,602.04	\$ -	\$ 39,475.80	\$ 43,370.75	\$ 1,084.27	\$ 44,455.02
Maldonado, I.	Court Reporter	\$ 81,588.36	\$ -	\$ 100,500.00	\$ 110,515.00	\$ 8,762.88	\$ 119,277.88
Prieto, I.	Specialty Court Coordinator			\$ 31,601.36	\$ 34,719.36	\$ 867.98	\$ 35,587.34
Faz, J.	Interpreter	\$ 47,454.02	\$ -	\$ 45,139.19	\$ 49,592.92	\$ 1,239.82	\$ 50,832.74
De Leon, A.	Court Intern Temp Part-Time \$10.00			\$ 5,750.00	\$ 5,750.00	\$ -	\$ 5,750.00
	Temporary Part-Time \$10.00			\$ 5,750.00	\$ 5,750.00	\$ -	\$ 5,750.00
Gonzalez, S.	Elected Official			\$ 233,694.00	\$ 233,694.00	\$ 5,842.35	\$ 239,536.35
	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Total		\$ 218,124.46	\$ -	\$ 534,457.56	\$ 562,801.23	\$ 19,707.53	\$ 582,508.76
Juvenile Drug Treatment Grant							
Cardenas, M.	Juvenile Drug Treatment Court Program Manager				\$ 30,000.00		\$ 30,000.00
Total					\$ 30,000.00	\$ -	\$ 30,000.00
Juvenile Drug Treatment Courtg Reimbursement					\$ (30,000.00)	\$ -	\$ (30,000.00)

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 0%	2026-2027 Proposed Payroll
County Attorney							
Clemmer, J.	1st Assistant County Attorney	\$ 90,353.75		\$ 95,252.00	\$ 104,650.20	\$ 7,616.26	\$ 112,266.46
	SB 22			\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00
	State Longevity Pay			\$ -	\$ 1,380.00	\$ -	\$ 1,380.00
Rodriguez, G.	Assistant County Attorney	\$ 76,291.14		\$ 76,291.14	\$ 81,000.00	\$ 2,025.00	\$ 83,025.00
	SB 22			\$ 20,708.86	\$ 20,708.86	\$ -	\$ 20,708.86
Fuentes, O.	Assistant County Attorney	\$ 76,291.14		\$ 76,291.14	\$ 83,818.53	\$ 2,095.46	\$ 85,913.99
	SB 22			\$ 8,708.86	\$ 8,708.86	\$ -	\$ 8,708.86
Luna, S.	Executive Admin. Asst./Office Mgr.	\$ 48,480.04	\$ -	\$ 65,552.76	\$ 70,674.74	\$ 1,766.87	\$ 72,441.61
Duran, N.	Paralegal	\$ 36,360.03	\$ -	\$ 63,336.00	\$ 42,000.00	\$ 1,050.00	\$ 43,050.00
Avila, Y.	Legal Assistant	\$ 38,178.04	\$ -	\$ 42,000.00	\$ 46,144.00	\$ 1,153.60	\$ 47,297.60
Vacant	Part Time Office Clerk \$18.00			\$ 27,144.00	\$ 27,144.00	\$ -	\$ 27,144.00
Martinez, D.	Elected Official			\$ 120,462.11	\$ 126,485.22	\$ 3,162.13	\$ 129,647.35
	State Supplement			\$ 23,333.00	\$ 32,083.00	\$ -	\$ 32,083.00
	SB22 Reimbursement			\$ (39,417.72)	\$ (39,417.72)	\$ -	\$ (39,417.72)
	Total	\$ 365,954.14	\$ -	\$ 589,662.15	\$ 615,379.69	\$ 18,869.32	\$ 634,249.01
SB22							
Cervantes, A.	SB22 Crime Victim Advocate			\$ 60,000.00	\$ 64,000.00	\$ -	\$ 64,000.00
Garcia, A.	SB22 Legal Assistant			\$ 35,000.00	\$ 40,000.00	\$ -	\$ 40,000.00
Vacant	SB22 Investigator				\$ 36,582.28	\$ -	\$ 36,582.28
	SB22 Reimbursement			\$ 95,000.00	\$ 140,582.28	\$ -	\$ 140,582.28
				\$ (95,000.00)	\$ (140,582.28)	\$ -	\$ (140,582.28)
Operation Lone Star							
Fernandez, D.	OLS Investigator			\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00
Ortiz, E.	Part-time Executive Legal Assistant			\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00
	Total			\$ 80,000.00	\$ 80,000.00	\$ -	\$ 80,000.00
	OLS Reimbursement			\$ (80,000.00)	\$ (80,000.00)	\$ -	\$ (80,000.00)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
County Auditor							
Weingardt, M.	County Auditor			\$ 139,959.15	\$ 153,768.45	\$ 3,844.21	\$ 157,612.66
Gamez, N.	1st Assistant County Auditor			\$ 82,564.06	\$ 90,710.38	\$ 2,267.76	\$ 92,978.14
Hernandez, M.	2nd Assistant County Auditor			\$ 67,469.26	\$ 74,126.23	\$ 1,853.16	\$ 75,979.39
Ross, M.	3rd Assistant County Auditor			\$ 50,000.00	\$ 54,933.33	\$ 1,373.33	\$ 56,306.66
La Fuente, C.	4th Assistant County Auditor			\$ 40,000.00	\$ 43,946.67	\$ 1,098.67	\$ 45,045.34
Molina, P.	Internal Auditor			\$ 47,250.00	\$ 51,912.00	\$ 1,297.80	\$ 53,209.80
Silva, B.	Assistant Grant Manager			\$ 58,771.44	\$ 64,570.22	\$ 1,614.26	\$ 66,184.48
	Grants Manager			\$ 15,834.00	\$ 18,720.00	\$ -	\$ 18,720.00
Vacant	Intern			\$ -	\$ 8,400.00	\$ -	\$ 8,400.00
	Total			\$ 501,847.91	\$ 561,087.28	\$ 13,349.19	\$ 574,436.47

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
County Treasurer							
Lopez, M.	Assistant County Treasurer	\$ 46,160.11	\$ -	\$ 52,085.96	\$ 57,225.11	\$ 1,430.63	\$ 58,655.74
	Auto Allowance			\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
Wilson, A.	Accounting Clerk	\$ 33,796.65	\$ -	\$ 31,684.36	\$ 34,810.55	\$ 870.26	\$ 35,680.81
	Auto Allowance			\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
Rodriguez, A.	Elected Official			\$ 72,198.23	\$ 75,808.14	\$ 1,895.20	\$ 77,703.34
	Total	\$ 79,956.76	\$ -	\$ 158,368.55	\$ 170,243.80	\$ 4,196.09	\$ 174,439.89

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 0%	2026-2027 Proposed Payroll
<u>Tax Assessor Collector</u>							
Rosales, M.	Chief Deputy	\$ 38,499.82	\$ -	\$ 37,311.97	\$ 40,993.42	\$ 1,024.84	\$ 42,018.26
Martinez, C.	Chief Deputy	\$ 38,499.82	\$ -	\$ 37,581.73	\$ 41,289.79	\$ 1,032.24	\$ 42,322.03
Rodriguez, J.	Lead Deputy	\$ 33,796.65	\$ -	\$ 33,344.22	\$ 35,323.23	\$ 883.08	\$ 36,206.31
Avalos, D.	Clerk IV	\$ 33,450.42	\$ -	\$ 31,818.70	\$ 35,923.10	\$ 898.08	\$ 36,821.18
Garza, D.	Deputy Clerk III	\$ 32,718.01	\$ -	\$ 31,140.00	\$ 34,930.84	\$ 873.27	\$ 35,804.11
Robles, J.	Deputy Clerk III	\$ 32,144.00	\$ -	\$ 30,620.00	\$ 32,144.00	\$ 803.60	\$ 32,947.60
Hance, M.	Deputy Clerk II	\$ 30,701.72	\$ -	\$ 30,279.86	\$ 32,179.62	\$ 804.49	\$ 32,984.11
Perez, M.	Deputy Clerk II	\$ 30,701.72	\$ -	\$ 30,279.86	\$ 30,701.72	\$ 767.54	\$ 31,469.26
Robles, J.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 29,754.62	\$ -	\$ 29,754.62
Rangel, A.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 29,754.62	\$ -	\$ 29,754.62
Diaz, A.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 28,455.41	\$ 31,263.01	\$ 781.58	\$ 32,044.59
Sanchez, M.	Deputy Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 29,754.62	\$ -	\$ 29,754.62
Garcia, E.	Elected Official			\$ 103,266.09	\$ 108,429.39		\$ 106,140.12
	Total	\$ 389,530.64	\$ -	\$ 477,782.72	\$ 512,441.98	\$ 7,868.72	\$ 518,021.43

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Information Technology							
Barrera, R.	Information Technology Specialist	\$ 86,271.54	\$ -	\$ 98,574.54	\$ 110,433.90	\$ 2,760.85	\$ 113,194.75
	Auto Allowance			\$ 7,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
Garza, S.	Junior Technician	\$ 55,476.30	\$ -	\$ 59,390.93	\$ 65,250.84	\$ 1,631.27	\$ 66,882.11
Lomas, P.	Building Control/IT Technician	\$ 61,013.33	\$ -	\$ 57,200.00	\$ 62,843.73	\$ 1,571.09	\$ 64,414.82
Levrie, V.	Technician	\$ 38,784.03	\$ -	\$ 51,108.75	\$ 56,151.48	\$ 1,403.79	\$ 57,555.27
Kimble, G.	Audio/Video/IT Technician	\$ 46,494.01	\$ -	\$ 44,226.00	\$ 49,122.97	\$ 1,228.07	\$ 50,351.04
	Total	\$ 288,039.21	\$ -	\$ 317,500.22	\$ 348,802.92	\$ 8,595.07	\$ 357,397.99

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Purchasing							
Vasquez, M.	Purchasing Agent			\$ 83,881.08	\$ 92,157.35	\$ 2,303.93	\$ 94,461.28
	Auto Allowance			\$ 1,500.00	\$ 1,500.00	\$ -	\$ 2,000.00
Acevedo, K.	Assistant Purchasing Agent			\$ 40,000.00	\$ 43,946.67	\$ 1,098.67	\$ 45,045.34
Andrade, M.	Buyer	\$ 37,333.33	\$ -	\$ 36,750.00	\$ 40,376.00	\$ 1,009.40	\$ 41,385.40
Barba, M.	Asset Manager	\$ 34,343.00	\$ -	\$ 34,343.40	\$ 37,731.95	\$ 1,268.05	\$ 39,000.00
Rubio, L	Clerk III	\$ 32,187.29	\$ -	\$ 30,175.58	\$ 32,187.29	\$ 804.68	\$ 32,991.97
	Total	\$ 103,863.62	\$ -	\$ 226,650.06	\$ 247,899.26	\$ 6,484.73	\$ 254,883.99

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
County Agent							
Yeater, T.	County Agent	\$ 23,028.02	\$ -	\$ 27,052.80	\$ 29,722.01	\$ 743.05	\$ 30,465.06
Pickhinke, A.	County Agent	\$ 18,729.07	\$ -	\$ 19,647.09	\$ 21,585.60	\$ 539.64	\$ 22,125.24
Gallegos, N.	Office Manager	\$ 36,360.03	\$ -	\$ 34,586.37	\$ 37,998.89	\$ 949.97	\$ 38,948.86
Fragoza, O.	Maintenance	\$ 28,597.16	\$ -	\$ 30,129.48	\$ 33,102.26	\$ 827.56	\$ 33,929.82
Vacant	Gun Range Clerk	\$ 28,309.00	\$ -	\$ -	\$ 28,309.00	\$ -	\$ 28,309.00
Vacant	Rangemaster	\$ 29,800.00	\$ -	\$ -	\$ 29,800.00	\$ 10,000.00	\$ 39,800.00
	Total	\$ 164,823.28	\$ -	\$ 111,415.74	\$ 180,517.76	\$ 13,060.22	\$ 193,577.98

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Library							
Bond, D.	Library Director	\$ 56,511.43	\$ -	\$ 56,802.30	\$ 62,406.79	\$ 1,560.17	\$ 63,966.96
Benavides, R.	Assistant Library Director	\$ 47,068.00	\$ -	\$ 45,263.40	\$ 49,729.39	\$ 1,243.23	\$ 50,972.62
Galvan, B.	Librarian III	\$ 33,796.65	\$ -	\$ 41,108.70	\$ 39,087.65	\$ 977.19	\$ 40,064.84
Molano, J.	Librarian II	\$ 31,927.01	\$ -	\$ 33,883.19	\$ 37,226.33	\$ 930.66	\$ 38,156.99
Piña, J.	Librarian II	\$ 31,927.01	\$ -	\$ 29,931.57	\$ 32,884.82	\$ 822.12	\$ 33,706.94
Cook, C.	Librarian II	\$ 31,927.01	\$ -	\$ 33,883.19	\$ 31,927.01	\$ 798.18	\$ 32,725.19
Cirilo, V.	Librarian II	\$ 31,927.01	\$ -	\$ 41,417.49	\$ 45,504.02	\$ 1,137.60	\$ 46,641.62
Perez, R.	Librarian II	\$ 31,927.01	\$ -	\$ 27,505.50	\$ 31,927.12	\$ 798.18	\$ 32,725.30
Antonio, J.	Librarian II	\$ 31,927.01	\$ -	\$ 27,505.50	\$ 30,219.38	\$ 1,707.63	\$ 31,927.01
Gonzalez, A.	Librarian I	\$ 29,339.20	\$ -	\$ 35,159.40	\$ 38,628.46	\$ 965.71	\$ 39,594.17
Medina, M.	Librarian I	\$ 29,339.20	\$ -	\$ 27,505.50	\$ 30,219.38	\$ 755.48	\$ 30,974.86
Rios, J.	Librarian I	\$ 29,339.20	\$ -	\$ 27,505.50	\$ 30,219.38	\$ 755.48	\$ 30,974.86
Vela, R.	Maintenance	\$ 28,597.16	\$ -	\$ 27,814.96	\$ 30,559.37	\$ 763.98	\$ 31,323.35
Perez, E.	14.50 Part Time Librarian I	\$ -	\$ -	\$ 66,352.00	\$ 68,342.56	\$ 19,121.44	\$ 87,464.00
Martinez, E.	14.50 Part Time Librarian I						
Vazquez, J.	14.50 Part Time Librarian I						
Vacant	14.50 Part Time Librarian I						
Total		\$ 445,552.90	\$ -	\$ 521,638.20	\$ 558,881.66	\$ 32,337.05	\$ 591,218.71

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Fire Department							
Vargas, J.	Fire Supervisor			\$ 78,750.00	\$ 78,750.00	\$ 1,968.75	\$ 80,718.75
Cottle, E.	Shift Supervisor	\$ 46,149.60		\$ 46,149.60	\$ 48,457.08	\$ 1,211.43	\$ 49,668.51
D'Avy, R.	Shift Supervisor	\$ 46,149.60		\$ 46,149.60	\$ 48,457.08	\$ 1,211.43	\$ 49,668.51
Martinez, A.	Fireman	\$ 40,000.00	\$ -	\$ 39,874.00	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Torres, A	Fireman	\$ 40,000.00	\$ -	\$ 32,000.00	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Rincon, A	Fireman	\$ 40,000.00	\$ -	\$ 32,000.00	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Alderete, J.	Fireman	\$ 40,000.00	\$ -	\$ 32,000.00	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Vacant	Fireman	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Salinas, R.	Fireman	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Vela, M.	Fireman	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Lara-Montelongo, J.	Fireman	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Ocadiz, L	Clerk I	\$ 26,566.63		\$ 26,566.63	\$ 29,187.87	\$ 729.70	\$ 29,917.57
Berain, R.	14.71 Part-Time Fireman						
Barrera C.	14.71 Part-Time Fireman						
De Luna, E.	14.71 Part-Time Fireman						
Valdez, R.	14.71 Part-Time Fireman			\$ 50,000.00	\$ 50,000.00	\$ 19,000.00	\$ 69,000.00
Torres, S.	14.71 Part-Time Fireman						
Rubio, M.	14.71 Part-Time Fireman						
Castillo, R.	14.71 Part-Time Fireman						
Vacant	14.71 Part-Time Fireman						
Overtime				\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
		\$ 438,865.83	\$ -	\$ 398,489.83	\$ 589,852.03	\$ 32,121.31	\$ 621,973.34

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Parks and Building Maintenance</u>							
Velasquez, T.	Foreman	\$ 56,570.39	\$ -	\$ 56,321.50	\$ 61,878.56	\$ 1,546.96	\$ 63,425.52
Aguilera, G.	Crew Leader	\$ 36,360.03	\$ -	\$ 49,140.00	\$ 53,988.48	\$ 1,349.71	\$ 55,338.19
Garcia, M.	Maintenance/Truck Driver	\$ 32,402.24	\$ -	\$ 33,179.87	\$ 36,453.62	\$ 911.34	\$ 37,364.96
Estrada, J.	Maintenance/Carpenter	\$ 32,402.24	\$ -	\$ 32,087.87	\$ 35,253.88	\$ 881.35	\$ 36,135.23
Tovias, R.	Maintenance/Carpenter	\$ 32,402.24	\$ -	\$ 31,653.30	\$ 32,402.24	\$ 810.06	\$ 33,212.30
Alvarado, R.	Maintenance	\$ 30,447.37	\$ -	\$ 29,082.98	\$ 31,952.50	\$ 798.81	\$ 32,751.31
Escamilla, J.	Maintenance	\$ 30,447.37	\$ -	\$ 39,676.99	\$ 43,591.79	\$ 1,089.79	\$ 44,681.58
De La Fuente, N.	Maintenance	\$ 30,447.37	\$ -	\$ 30,382.43	\$ 33,380.16	\$ 834.50	\$ 34,214.66
Balderas T.	Maintenance	\$ 30,447.37	\$ -	\$ 30,382.43	\$ 33,380.16	\$ 834.50	\$ 34,214.66
Molina, A.	Maintenance	\$ 30,447.37	\$ -	\$ 28,685.15	\$ 31,515.41	\$ 787.89	\$ 32,303.30
De Los Santos, E.	Maintenance	\$ 30,447.37	\$ -	\$ 30,382.43	\$ 33,380.16	\$ 834.50	\$ 34,214.66
Lira, S.	Maintenance	\$ 30,447.37	\$ -	\$ 28,544.41	\$ 31,360.79	\$ 784.02	\$ 32,144.81
Rodriguez, M.	Secretary	\$ 31,512.03	\$ -	\$ 30,859.20	\$ 33,903.98	\$ 847.60	\$ 34,751.58
Martinez, F.	Skilled Worker	\$ 30,447.37	\$ -	\$ 29,082.98	\$ 31,952.50	\$ 798.81	\$ 32,751.31
Total		\$ 465,228.13	\$ -	\$ 479,461.54	\$ 524,394.23	\$ 13,109.84	\$ 537,504.07

		Salary Budget 2026-2027						
Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 5.0% Cadet Raise>	2026-2027 Proposed Payroll	
Sheriff								
Martinez, J.	Sheriff			\$ 91,180.02	\$ 95,739.02	\$ 2,393.48	\$ 98,132.50	
Garcia, G.	Chief Deputy	\$ 70,064.03	\$ -	\$ 73,936.40	\$ 69,811.82	\$ 3,490.59	\$ 73,302.41	
Trevino, E.	Chief Deputy	\$ 70,064.03	\$ -	\$ -	\$ 69,811.82	\$ 3,490.59	\$ 73,302.41	
Guzman, D.	Administrative Assistant	\$ 36,360.03	\$ -	\$ 55,857.45	\$ 61,368.72	\$ 1,534.22	\$ 62,902.94	
Quezada, A.	Administrative Assistant	\$ 36,360.03	\$ -	\$ 44,755.26	\$ 49,171.11	\$ 1,229.28	\$ 50,400.39	
Valadez, E.	Finance Clerk III	\$ 37,572.03	\$ -	\$ 35,223.78	\$ 38,699.19	\$ 967.48	\$ 39,666.67	
Total Sheriff Division				\$ 300,952.91	\$ 384,601.68	\$ 13,105.64	\$ 397,707.32	
Patrol Division								
De Hoyos, J.	Lieutenant Patrol	\$ 49,778.61	\$ -	\$ 49,778.61	\$ 49,778.61		\$ 49,778.61	
	SB 22			\$ 4,300.87	\$ 7,026.79	\$ 2,840.27	\$ 9,867.06	
Martinez Castillo, L.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 46,564.96	\$ 46,564.96		\$ 46,564.96	
	SB 22			\$ 3,725.54	\$ 4,465.04	\$ 2,551.50	\$ 7,016.54	
Valdez, A.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 47,250.00	\$ 47,250.00		\$ 47,250.00	
	SB 22			\$ 4,082.40	\$ 6,649.02	\$ 2,694.95	\$ 9,343.97	
Barrera, R.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 47,426.52	\$ 47,426.52		\$ 47,426.52	
	SB 22			\$ 4,097.65	\$ 4,255.57	\$ 2,584.10	\$ 6,839.67	
Siller, W.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 46,115.16	\$ 46,115.16		\$ 46,115.16	
	SB 22			\$ 3,984.35	\$ 6,489.33	\$ 2,630.22	\$ 9,119.55	
Delgado, C.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Perez, R.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Barragan, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Torres, G.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 6,677.11	\$ 2,325.00	\$ 9,002.11	
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,928.16	\$ 40,928.16		\$ 40,928.16	
	SB 22			\$ 5,095.04	\$ 7,396.20	\$ 2,416.22	\$ 9,812.42	
Martinez, N. (Cadet)	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Meza, G.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Ortiz, F. (Cadet)	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,928.16	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,095.04	\$ 7,396.20	\$ 2,360.95	\$ 9,757.15	
Castillo, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Rodriguez, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Tovar, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Stover, L.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,405.66	\$ 40,405.66		\$ 40,405.66	
	SB 22			\$ 5,604.48	\$ 8,815.38	\$ 2,461.05	\$ 11,276.43	
Zapata, V. (Cadet)	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Arredondo, M (Cadet)	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	
	SB 22			\$ 5,177.11	\$ 7,427.11	\$ 2,362.50	\$ 9,789.61	
Meza, V.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89	

(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Avila, R.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Trevino, I.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 2,250.00	\$ 7,427.11
Garcia, P.	Patrol Secretary	\$ 31,512.03	\$ -	\$ 31,296.00	\$ 34,383.87	\$ 859.60	\$ 35,243.47
Total Patrol Division				\$ 1,326,678.60	\$ 1,375,919.36	\$ 67,936.36	\$ 1,443,855.72
SB22 Reimbursement				\$ (139,527.57)	\$ (186,785.73)	\$ (67,076.76)	\$ (253,862.49)
Total General Fund for Patrol				\$ 1,187,151.03	\$ 1,189,133.63	\$ 859.60	\$ 1,189,993.23

Courts Division

Bailiff

Guzman, J.	Lieutenant Bailiff	\$ 49,778.61	\$ -	\$ 54,079.48	\$ 56,783.45	\$ 2,839.17	\$ 59,622.62
Vacant	Bailiff	\$ 39,822.89	\$ -	\$ 49,070.62	\$ 44,572.82	\$ 427.18	\$ 45,000.00

Courtroom Security Fund

Flores, Y.	Sergeant Bailiff	\$ 45,450.04	\$ -	\$ 51,890.62	\$ 54,100.36	\$ 2,705.02	\$ 56,805.38
Avalos, J.	Bailiff	\$ 39,822.89	\$ -	\$ 49,189.48	\$ 45,832.50	\$ 2,291.63	\$ 48,124.13
Vacant	Bailiff	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 41,814.03	\$ 3,185.97	\$ 45,000.00
Vacant	Bailiff	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 44,572.82	\$ 2,228.64	\$ 46,801.46
Vacant	Bailiff	\$ 39,822.89	\$ -	\$ 43,263.59	\$ 43,263.59	\$ 2,163.18	\$ 45,426.77

Civil Division

Galata, G.	Sergeant Civil Deputy	\$ 45,450.04	\$ -	\$ 50,588.28	\$ 53,117.69	\$ 2,655.88	\$ 55,773.57
Morris, M.	Civil Deputy	\$ 39,822.89	\$ -	\$ 44,464.35	\$ 44,464.35	\$ 2,223.22	\$ 46,687.57

Transport

Vacant	Transport Deputy	\$ 39,822.89	\$ -	\$ 43,263.59	\$ 45,426.77	\$ -	\$ 45,000.00
Hernandez, A.	Transport Deputy	\$ 39,822.89	\$ -	\$ 44,572.82	\$ 46,801.46	\$ 2,340.07	\$ 49,141.53

Total Courts Division \$ 510,028.61 \$ 520,749.84 \$ 23,059.96 \$ 543,383.03

Administrative Division

Denney, C	Administrative Supervisor	\$ 39,822.89		\$ 39,822.89	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 15,510.59	\$ 18,277.26	\$ 1,452.50	\$ 19,729.76

GEO

Espinoza, M.	Background Investigator			\$ 45,450.04	\$ 49,934.44	\$ 1,248.36	\$ 51,182.80
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Services

Martinez, K.	Civil Warrant Clerk	\$ 29,754.62	\$ -	\$ 28,066.74	\$ 30,835.99	\$ 770.90	\$ 31,606.89
Vacant	Receptionist	\$ 28,597.16	\$ -	\$ 28,794.80	\$ 28,597.16	\$ -	\$ 28,597.16
Vacant	State Records Clerk	\$ 29,754.62	\$ -	\$ 28,066.63	\$ 30,835.87	\$ -	\$ 30,835.87
Uriega, K.	State Records Clerk	\$ 29,754.62	\$ -	\$ 28,066.63	\$ 30,835.87	\$ 770.90	\$ 31,606.77
Lozano, M.	Master Mechanic	\$ 38,396.60	\$ -	\$ 52,018.24	\$ 53,578.79	\$ 1,339.47	\$ 54,918.26
Martinez, J.	Clerk I	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 30,647.26	\$ 766.18	\$ 31,413.44
Contreras, M.	Mechanic	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Soto, S.	Maintenance	\$ 28,597.16	\$ -	\$ 28,282.96	\$ 31,073.55	\$ 776.84	\$ 31,850.39
Vacant	29.24 Part-Time CR 43 Clerk	\$ -	\$ -	\$ 29,243.76	\$ 35,000.00	\$ -	\$ 30,000.00

Total Administrative Division \$ 351,218.24 \$ 419,439.08 \$ 8,125.15 \$ 422,564.23
SB22 Reimbursement \$ (15,510.59) \$ (18,277.26) \$ (1,452.50) \$ (19,729.76)
GEO Reimbursement \$ (45,450.04) \$ (49,934.44) \$ (1,248.36) \$ (51,182.80)

Total General Fund for Admin

\$ 290,257.61 \$ 351,227.38 \$ 5,424.29 \$ 351,651.67

Special Operations Division

Headquarters

Sunderland, J.	Special Operations Lieutenant	\$ 39,822.89	\$ 39,822.89	\$ 39,822.89	\$ 2,839.17	\$ 42,662.06
	SB 22		\$ 15,583.32	\$ 16,960.56		\$ 16,960.56
Vacant	PT Deputy					
Vacant	PT Deputy	\$ -	\$ -	\$ -		\$ 57,756.40
Cardenas, M.	Training Coordinator	\$ 45,450.04	\$ -	\$ 51,648.96	\$ 54,231.41	\$ 2,711.57
Celedon, A.	Evidence Custodian	\$ 38,784.03	\$ -	\$ 36,360.03	\$ 39,947.55	\$ 998.69
Vacant	Digital Evidence Clerk SB22	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00	\$ 875.00

GEO

Duncan, M.	Jail Monitor - Commissioned		\$ 66,067.69	\$ 69,371.07	\$ 3,468.55	\$ 72,839.62
	Warrant OLS			\$ 3,468.55	\$ 173.43	\$ 3,641.98

SB 22

Vacant	Ranch Liaison		\$ 45,000.00	\$ 47,250.00	\$ -	\$ 47,250.00
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Communications

Jimenez, J.	Telecommunications Supervisor	\$ 39,029.43	\$ 39,029.43	\$ 40,590.61	\$ 1,014.77	\$ 41,605.38
Robles, A.	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 37,477.44	\$ 936.94	\$ 38,414.38
Ramirez, D.	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 37,477.44	\$ 936.94	\$ 38,414.38
Mijares, J.	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 36,036.00	\$ 900.90	\$ 36,936.90
Lozano, J.	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 37,477.44	\$ 936.94	\$ 38,414.38
Vacant	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 37,477.44	\$ -	\$ 37,477.44
Vacant	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 36,036.00	\$ -	\$ 36,036.00
Vacant	Telecommunications	\$ 36,036.00	\$ 36,036.00	\$ 36,036.00	\$ -	\$ 36,036.00

Total Special Operations Division	\$ 545,764.32	\$ 604,660.40	\$ 15,792.90	\$ 678,209.70
SB22 Reimbursement	\$ (60,583.32)	\$ (64,210.56)	\$ -	\$ (64,210.56)
GEO Reimbursement	\$ (66,067.69)	\$ (69,371.07)	\$ (3,468.55)	\$ (72,839.62)
Total General Fund for Spec Ops	\$ 419,113.31	\$ 471,078.77	\$ 12,324.35	\$ 541,159.52

Criminal Investigation Division

Criminal Investigation

Vargas, M.	Lieutenant Criminal Investigator	\$ 49,778.61	\$ -	\$ 53,117.69	\$ 55,773.57	\$ 2,788.68	\$ 58,562.25
Vacant	Criminal Investigator	\$ 45,450.04	\$ -	\$ 50,588.17	\$ 53,117.58	\$ 2,655.88	\$ 55,773.46
DeHoyos, M.	Criminal Investigator	\$ 45,450.04	\$ -	\$ 50,099.51	\$ 52,604.49	\$ 2,630.22	\$ 55,234.71
Sanchez, N.	Criminal Investigator	\$ 45,450.04	\$ -	\$ 48,310.65	\$ 50,726.18	\$ 2,536.31	\$ 53,262.49
Sevilla, E.	Criminal Investigator	\$ 44,464.35	\$ -	\$ -	\$ 44,464.35	\$ 2,536.31	\$ 47,000.66
	SB 22				\$ 6,261.83	\$ -	\$ 6,261.83
Castañeda, V.	Criminal Investigator	\$ 45,450.14	\$ -	\$ 48,324.36	\$ 49,377.02	\$ 2,468.85	\$ 51,845.87
Davis, C.	Crime Victim Advocate	\$ 33,220.94	\$ -	\$ 32,825.51	\$ 36,064.29	\$ 901.61	\$ 36,965.90

HIDTA Grant

Guerra, N.	Amistad Intelligence	\$ 50,505.55	\$ -	\$ 54,331.84	\$ 57,048.43	\$ -	\$ 57,048.43
Martinez, G.	Amistad Intelligence	\$ 47,950.15	\$ -	\$ 51,582.84	\$ 54,161.98	\$ -	\$ 54,161.98
Veliz, M.	Del Rio Task Force	\$ 50,531.86	\$ -	\$ 54,360.14	\$ 57,078.15	\$ -	\$ 57,078.15
Fuentes, D.	Eagle Pass Task Force	\$ 50,531.86	\$ -	\$ 54,360.14	\$ 57,078.15	\$ -	\$ 57,078.15
Vasquez, B.	Eagle Pass Task Force	\$ 39,822.89	\$ -	\$ 54,360.14	\$ 57,078.15	\$ -	\$ 57,078.15

Total Criminal Investigation Division	\$ 552,260.99	\$ 630,834.17	\$ 16,517.86	\$ 647,352.03
SB22 Reimbursement	\$ -	\$ (6,261.83)	\$ -	\$ (6,261.83)
HIDTA Reimbursement	\$ (268,995.10)	\$ (282,444.86)	\$ -	\$ (282,444.86)
Total General Fund for CID	\$ 283,265.89	\$ 342,127.48	\$ 16,517.86	\$ 358,645.34

OLS Warrants Division

OLS Grant

Alejandro, J.	OLS Warrants Court Coordinator	\$ -	\$ -	\$ -	\$ 72,000.00	\$ 1,800.00	\$ 73,800.00
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Kirkpatrick, M.	OLS Warrants Program Manager	\$	-	\$	-	\$	-	\$	96,500.00	\$	2,412.50	\$	98,912.50
Delgado, J.	OLS Warrants Transport and Housing Deputy	\$	-	\$	-	\$	-	\$	74,000.00	\$	3,700.00	\$	77,700.00
Martinez, B.	OLS Warrants Transport and Housing Coordi	\$	-	\$	-	\$	-	\$	74,000.00	\$	1,850.00	\$	75,850.00
Cruz, A.	OLS Warrants Coordinator	\$	-	\$	-	\$	-	\$	72,000.00	\$	1,800.00	\$	73,800.00
Nava, M.	OLS Warrants Coordinator	\$	-	\$	-	\$	-	\$	72,000.00	\$	1,800.00	\$	73,800.00
Soto, E.	OLS Warrants Grant Administrator	\$	-	\$	-	\$	-	\$	65,000.00	\$	6,750.00	\$	71,750.00

Total OLS Warrants Division								\$	525,500.00	\$	20,112.50	\$	545,612.50
OLS Warrants Reimbursement								\$	(525,500.00)	\$	(20,112.50)	\$	(545,612.50)
Total General Fund for OLS Warrants								\$	-	\$	-	\$	-

Grand Totals

Divisions	\$	3,586,903.67	\$	4,461,704.53	\$	164,650.37	\$	4,678,684.53
SB22 Reimbursement	\$	(215,621.48)	\$	(275,535.38)	\$	(68,529.26)	\$	(344,064.64)
HIDTA Reimbursement	\$	(268,995.10)	\$	(282,444.86)	\$	-	\$	(282,444.86)
GEO Reimbursement	\$	(111,517.73)	\$	(119,305.51)	\$	(4,716.91)	\$	(124,022.42)
OLS Warrants Reimbursement	\$	-	\$	(525,500.00)	\$	(20,112.50)	\$	(545,612.50)
Total General Fund	\$	2,990,769.36	\$	3,258,918.78	\$	71,291.70	\$	3,382,540.11

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
83rd District Court							
Zapata, D.	Court Coordinator			\$ 64,840.78	\$ 71,238.40	\$ 1,780.96	\$ 73,019.36
Saucedo, R.	Assistant Court Coordinator	\$ 38,064.41	\$ -	\$ 45,569.16	\$ 50,065.32	\$ 1,251.63	\$ 51,316.95
Harry, W.	Court Reporter			\$ 114,462.00	\$ 125,794.00	\$ 3,144.85	\$ 128,938.85
Luna, C.	Assistant Court Coordinator			\$ -	\$ 43,000.00	\$ 1,075.00	\$ 44,075.00
	Juvenile Board			\$ -	\$ -	\$ -	\$ 3,000.00
Aguilar, C.	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Vacant	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Cadena, R.	Juvenile Board			\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,064.41	\$ -	\$ 230,871.94	\$ 296,097.72	\$ 7,252.44	\$ 306,350.16

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Risk Management</u>							
Velarde, C.	Engineer			\$ 116,412.66	\$ 127,898.71	\$ 3,197.47	\$ 131,096.18
Montemayor, J.	Assistant Health Inspector	\$ 38,784.03	\$ -	\$ 51,823.72	\$ 56,936.99	\$ 1,423.42	\$ 58,360.41
Lira, F.	Field Technician	\$ 33,867.88	\$ -	\$ 34,965.27	\$ 38,415.18	\$ 960.38	\$ 39,375.56
Chavarria, J.	Field Technician	\$ 33,867.88	\$ -	\$ 33,013.44	\$ 36,270.77	\$ 906.77	\$ 37,177.54
	Total	\$ 106,519.79	\$ -	\$ 236,215.09	\$ 259,521.65	\$ 6,488.04	\$ 266,009.69

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Community Center							
Velez, S.	Community Center Director	\$ 34,087.53	\$ -	\$ 40,000.00	\$ 40,000.00	\$ 1,000.00	\$ 41,000.00
Rodriguez, M.	Clerk	\$ 27,894.96	\$ -	\$ 29,305.96	\$ 30,478.20	\$ 761.96	\$ 31,240.16
Castillo, E.	Distribution Clerk	\$ 27,894.96	\$ -	\$ 28,066.63	\$ 29,189.30	\$ 729.73	\$ 29,919.03
Chavez, A.	Community Advocate	\$ 27,894.96	\$ -	\$ 27,894.96	\$ 28,066.63	\$ 701.67	\$ 28,768.30
Total		\$ 117,772.41	\$ -	\$ 125,267.55	\$ 127,734.13	\$ 3,193.36	\$ 130,927.49

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
District Attorney							
Esquivel, D.	1st Assistant District Attorney	\$ 89,082.07	\$ -	\$ 96,919.36	\$ 106,482.07	\$ 2,662.05	\$ 109,144.12
	SB22 Supplement 1st A.D.A			\$ 13,662.89	\$ 13,662.89		\$ 13,662.89
	State Longevity Pay			\$ -	\$ 960.00		\$ 960.00
Ramon, E.	2nd Assistant District Attorney	\$ 76,291.14	\$ -	\$ 78,162.79	\$ 85,874.85	\$ 2,146.87	\$ 88,021.72
	SB22 Supplement 2nd A.D.A			\$ 8,337.21	\$ 8,337.21		\$ 8,337.21
Maldonado, D	Investigator	\$ 45,450.04	\$ -	\$ 48,893.31	\$ 53,717.45	\$ 1,342.94	\$ 55,060.39
	SB22 Supplement			\$ 23,434.94	\$ 23,434.94		\$ 23,434.94
Constancio, G.	Office Manager/Executive Assist.	\$ 48,480.04	\$ -	\$ 63,370.21	\$ 69,622.74	\$ 1,740.57	\$ 71,363.31
Medina, E.	Legal Secretary	\$ 38,178.04	\$ -	\$ 39,209.50	\$ 43,078.17	\$ 1,076.95	\$ 44,155.12
	Apportionment Supplement	\$ 19,566.23	\$ -	\$ 6,790.50	\$ 6,790.50		\$ 6,790.50
Constancio, V.	Legal Secretary	\$ 38,178.04	\$ -	\$ 36,185.16	\$ 39,755.43	\$ 993.89	\$ 40,749.32
	Apportionment Supplement			\$ 9,814.83	\$ 9,814.83		\$ 9,814.83
Martinez, M.	Legal Secretary	\$ 35,791.91	\$ -	\$ 35,791.91	\$ 39,323.38	\$ 983.08	\$ 40,306.46
Garcia, D.	Victim Assistant Coordinator	\$ 36,561.75	\$ -	\$ 39,585.00	\$ 43,490.72	\$ 1,087.27	\$ 44,577.99
	SB22 Supplement Victim Assist. Coord.			\$ 22,300.00	\$ 22,300.00	\$ -	\$ 22,300.00
	SB22 Reimbursement			\$ (67,735.04)	\$ (67,735.04)	\$ -	\$ (67,735.04)
	Total	\$ 427,579.26	\$ -	\$ 454,722.57	\$ 498,910.14	\$ 12,033.62	\$ 510,943.76
SB22							
D'Amico, L.	SB22 Data Manager			\$ 60,000.00	\$ 64,000.00	\$ -	\$ 64,000.00
Salinas, M.	SB22 Investigator			\$ 70,000.00	\$ 74,666.67	\$ -	\$ 74,666.67
	SB22 Reimbursement			\$ (130,000.00)	\$ (138,666.67)	\$ -	\$ (138,666.67)
Border Prosecution Unit							
Poole, A.	Border Prosecution Attorney			\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00
Kuykendall, T.	Border Prosecution Attorney			\$ 150,000.00	\$ 150,000.00	\$ -	\$ 150,000.00
Vacant	Assistant District Attorney			\$ 120,000.00	\$ 86,000.00	\$ -	\$ 86,000.00
Vacant	Assistant District Attorney			\$ 86,000.00	\$ 86,000.00	\$ -	\$ 86,000.00
Vacant	BP Assistant District Attorney			\$ 120,000.00	\$ 105,000.00	\$ -	\$ 105,000.00
Wyllie, T.	Border Prosecution Investigator			\$ 75,000.00	\$ 80,000.00	\$ -	\$ 80,000.00
Pope, L.	Border Prosecution Investigator			\$ 70,000.00	\$ 74,666.67	\$ -	\$ 74,666.67
Mayorga, G.	Border Prosecution Investigator			\$ 60,000.00	\$ 67,000.00	\$ -	\$ 67,000.00
Hopkins, R.	Border Prosecution Investigator			\$ 70,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
Vacant	Border Prosecution Investigator			\$ 60,000.00	\$ 64,000.00	\$ -	\$ 64,000.00
Radcliff, V.	Paralegal			\$ 65,000.00	\$ 69,333.33	\$ -	\$ 69,333.33
Longoria, L.	Administrative Assistant			\$ 44,000.00	\$ 46,933.34	\$ -	\$ 46,933.34
Hernandez, M.	Administrative Assistant			\$ 46,000.00	\$ 49,066.67	\$ -	\$ 49,066.67
Castorena, D.	Administrative Clerk			\$ 46,000.00	\$ 49,066.67	\$ -	\$ 49,066.67
Perez, S.	Administrative Clerk			\$ 44,000.00	\$ 46,933.34	\$ -	\$ 46,933.34
Vacant	Administrative Clerk			\$ 44,000.00	\$ 46,933.34	\$ -	\$ 46,933.34
	Total			\$ 1,250,000.00	\$ 1,240,933.36	\$ -	\$ 1,240,933.36
	BPU Reimbursement			\$ (1,250,000.00)	\$ (1,240,933.36)	\$ -	\$ (1,240,933.36)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Human Resources							
Barrera, J.	Personnel Director	\$ 64,236.05	\$ -	\$ 69,728.74	\$ 76,608.64	\$ 1,915.22	\$ 78,523.86
Castillo, A.	Assistant Personnel Director	\$ 38,784.03	\$ -	\$ 38,836.00	\$ 42,667.82	\$ 1,066.70	\$ 43,734.52
Mata, T.	Clerk I	\$ 30,701.72	\$ -	\$ -	\$ 30,701.72	\$ 767.54	\$ 31,469.26
Total		\$ 133,721.80	\$ -	\$ 108,564.74	\$ 149,978.18	\$ 3,749.46	\$ 153,727.64

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 5%	2026-2027 Proposed Payroll
Animal Control							
Van Hoozier, K.	Animal Control Officer	\$ 32,118.03	\$ -	\$ 30,176.81	\$ 33,154.26	\$ 828.86	\$ 33,983.12
Salinas, E.	Animal Control Officer	\$ 34,920.18	\$ -	\$ 34,356.50	\$ 37,746.34	\$ 943.66	\$ 38,690.00
Parra, J.	Animal Control Deputy	\$ 39,822.89	\$ -	\$ 44,572.82	\$ 46,801.46	\$ 2,340.07	\$ 49,141.53
Vacant	Animal Control Deputy	\$ 39,822.89	\$ -	\$ -	\$ 39,822.89	\$ 1,991.14	\$ 39,822.89
Antonio, J.	Kennel Technician	\$ 26,863.20	\$ -	\$ 27,458.40	\$ 30,167.63	\$ 754.19	\$ 30,921.82
Medina, R.	Kennel Technician	\$ 26,863.20	\$ -	\$ 27,458.40	\$ 30,167.63	\$ 754.19	\$ 30,921.82
		\$ 200,410.39	\$ -	\$ 164,022.93	\$ 217,860.21	\$ 7,612.11	\$ 223,481.18

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Constable Precinct 1							
Trevino, D.	Elected Official			\$ 50,306.75	\$ 52,822.09	\$ 1,320.55	\$ 54,142.64
	Auto Allowance			\$ 10,000.00	\$ 12,500.00	\$ 312.50	\$ 12,812.50
	Total			\$ 60,306.75	\$ 65,322.09	\$ 1,633.05	\$ 66,955.14

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Constable Precinct 2</u>							
Reyes, D.	Elected Official			\$ 50,306.75	\$ 52,822.09	\$ 1,320.55	\$ 54,142.64
	Auto Allowance			\$ 10,000.00	\$ 12,500.00	\$ 312.50	\$ 12,812.50
	Total			\$ 60,306.75	\$ 65,322.09	\$ 1,633.05	\$ 66,955.14

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Constable Precinct 3</u>							
Wancho, A.	Elected Official			\$ 50,306.75	\$ 52,822.09	\$ 1,320.55	\$ 54,142.64
	Auto Allowance			\$ 10,000.00	\$ 12,500.00	\$ 312.50	\$ 12,812.50
	Total			\$ 60,306.75	\$ 65,322.09	\$ 1,633.05	\$ 66,955.14

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Constable Precinct 4</u>							
Hernandez, G.	Elected Official			\$ 50,306.75	\$ 52,822.09	\$ 1,320.55	\$ 54,142.64
	Auto Allowance			\$ 10,000.00	\$ 12,500.00	\$ 312.50	\$ 12,812.50
	Total			\$ 60,306.75	\$ 65,322.09	\$ 1,633.05	\$ 66,955.14

Salary Budget
2026-2027

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
Road and Bridge Commissioners Office							
Ferrino, E.	Office Manager	\$ 39,890.13	\$ -	\$ 45,850.00	\$ 50,373.87	\$ 1,259.35	\$ 51,633.22
Lopez, A.	Clerk II	\$ 32,236.00	\$ -	\$ 27,292.84	\$ 29,985.73	\$ 2,250.28	\$ 32,236.01
Total		\$ 72,126.13	\$ -	\$ 73,142.84	\$ 80,359.60	\$ 3,509.63	\$ 83,869.23

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 0% 0%	2026-2027 Proposed Payroll
<u>Road and Bridge Precinct 1</u>							
Cervantes, M.	Foreman		\$ -	\$ 73,936.40	\$ 75,415.13	\$ 1,885.38	\$ 77,300.51
Chavez, D.	Assistant Foreman	\$ 48,431.25	\$ -	\$ 49,140.00	\$ 51,105.60	\$ 1,277.64	\$ 52,383.24
Elguezabal, C.	Heavy Equipment Operator	\$ 37,496.28	\$ -	\$ 47,593.20	\$ 49,496.93	\$ 1,237.42	\$ 50,734.35
Hernandez, E.	Heavy Equipment Operator	\$ 37,496.28	\$ -	\$ 37,496.28	\$ 38,996.13	\$ 974.90	\$ 39,971.03
Bustamante, F.	Light Equipment Operator	\$ 31,191.22	\$ -	\$ 31,191.22	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Garcia, G.	Light Equipment Operator	\$ 31,191.22	\$ -	\$ 31,191.22	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Wardlaw, K.	Elected Official			\$ 61,110.15	\$ 64,165.66	\$ 1,604.14	\$ 65,769.80
	Auto Allowance			\$ 11,500.00	\$ 11,500.00		\$ 11,500.00
Total		\$ 185,806.25	\$ -	\$ 343,158.47	\$ 353,061.89	\$ 8,539.04	\$ 361,600.93

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 0% 0%	2026-2027 Proposed Payroll
Road and Bridge Precinct 2							
Salgado R.	Foreman			\$ 73,936.40	\$ 75,415.13	\$ 1,885.38	\$ 77,300.51
Puente, G.	Assistant Foreman	\$ 48,431.25		\$ 48,431.25	\$ 50,368.50	\$ 1,259.21	\$ 51,627.71
Ponce, O.	Heavy Equipment Operator	\$ 37,496.28		\$ 37,496.28	\$ 37,496.28	\$ 937.41	\$ 38,433.69
Sauceda, G.	Heavy Equipment Operator	\$ 37,496.28		\$ 37,496.28	\$ 38,996.13	\$ 974.90	\$ 39,971.03
Palacios, R.	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 32,438.87	\$ 810.97	\$ 33,249.84
Medina, J.	Light Equipment Operator	\$ 31,191.22		\$ 31,205.92	\$ 32,454.16	\$ 811.35	\$ 33,265.51
Vacant	Light Equipment Operator	\$ 31,191.22		\$ 31,205.92	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Menchaca, T.	Food Distribution Clerk I	\$ 27,894.96		\$ 28,455.41	\$ 29,593.63	\$ 739.84	\$ 30,333.47
Trujillo, A.	Office Manager	\$ 35,616.19		\$ 35,616.19	\$ 37,040.84	\$ 926.02	\$ 37,966.86
Vazquez, J.	Elected Official			\$ 61,110.15	\$ 64,165.66	\$ 1,604.14	\$ 65,769.80
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ 11,500.00
Total		\$ 280,508.62	\$ -	\$ 427,645.02	\$ 440,660.42	\$ 10,729.00	\$ 451,389.42

Tax Note 2023 - Sports Complex

Mata, A.	Temporary Heavy Equipment Operator			\$ -	\$ -	\$ -	38,001.60
Vacant	Temporary Heavy Equipment Operator			\$ -	\$ -	\$ -	38,001.60
Vacant	Temporary Heavy Equipment Operator			\$ -	\$ -	\$ -	38,001.60
Total				\$ -	\$ -	\$ -	\$ 114,004.80
Tax Note 2023 Reimbursement				\$ -	\$ -	\$ -	\$ (114,004.80)

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5% 0% 0%	2026-2027 Proposed Payroll
Road and Bridge Precinct 3							
Roman, J.	Foreman			\$ 73,936.40	\$ 75,415.13	\$ 1,885.38	\$ 77,300.51
Calderon, L.	Assistant Foreman	\$ 48,431.25		\$ 49,140.00	\$ 51,105.60	\$ 1,277.64	\$ 52,383.24
Nalls, E.	Heavy Equipment Operator	\$ 37,496.28		\$ 37,496.28	\$ 38,996.13	\$ 974.90	\$ 39,971.03
Perez, J.	Heavy Equipment Operator	\$ 35,710.74		\$ 35,710.71	\$ 37,139.14	\$ 928.48	\$ 38,067.62
Hernandez, S.	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 32,438.87	\$ 810.97	\$ 33,249.84
Ochoa, E.	Light Equipment Operator	\$ 31,191.22		\$ 31,205.92	\$ 32,454.16	\$ 811.35	\$ 33,265.51
Morales, J.	Light Equipment Operator	\$ 31,191.22		\$ 32,870.29	\$ 34,185.10	\$ 854.63	\$ 35,039.73
Balderas, J.	Light Equipment Operator	\$ 31,191.22		\$ 31,205.92	\$ 32,454.16	\$ 811.35	\$ 33,265.51
Garcia, F.	Elected Official			\$ 61,110.15	\$ 64,165.66	\$ 1,604.14	\$ 65,769.80
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ 11,500.00
	Total	\$ 246,403.15	\$ -	\$ 395,366.89	\$ 409,853.95	\$ 9,958.84	\$ 419,812.79

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase 2.5%	2026-2027 Proposed Payroll
<u>Road and Bridge Precinct 4</u>							
Vasquez, A.	Foreman			\$ 73,936.40	\$ 75,415.13	\$ 1,885.38	\$ 77,300.51
Hernandez, E.	Heavy Equipment Operator	\$ 37,496.28		\$ 38,700.48	\$ 40,248.50	\$ 1,006.21	\$ 41,254.71
Vega, R.	Heavy Equipment Operator	\$ 37,496.28		\$ 38,929.80	\$ 40,486.99	\$ 1,012.17	\$ 41,499.16
Rodriguez, M.	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 32,438.87	\$ 810.97	\$ 33,249.84
Morales, R	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Kalinchuk, I.	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Guanajuato, F	Light Equipment Operator	\$ 31,191.22		\$ 31,191.22	\$ 31,191.22	\$ 779.78	\$ 31,971.00
Aguilar, K.	Office Manager	\$ 35,616.19		\$ 35,616.19	\$ 35,616.19	\$ 890.40	\$ 36,506.59
Flores, G.	Elected Official			\$ 61,110.15	\$ 64,165.66	\$ 1,604.14	\$ 65,769.80
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ 11,500.00
	Total	\$ 235,373.63	\$ -	\$ 384,557.90	\$ 393,445.00	\$ 9,548.61	\$ 402,993.61

**Salary Budget
2026-2027**

Department	Title	Current Base Pay	New Base Pay	2024-2025 Payroll	2025-2026 Payroll	Pay Increase	2026-2027 Proposed Payroll
	Grand Total	\$ 6,588,474.65	\$ -	\$ 12,872,583.60	\$ 14,226,710.87	\$ 399,211.18	\$ 14,738,874.71
General Fund							\$ 13,019,208.73
Road and Bridge Fund							\$ 1,719,665.98
General Fund W/ Fringe			0.0765				\$ 15,472,027.65
(Fica 7.65%, Retirement 11.19%)			0.1119				
Road and Bridge Fund W/ Fringe			0.1884				\$ 2,043,651.05
(Fica 7.65%, Retirement 11.19%)							
Total Salaries and Fringe							\$ 17,515,678.70