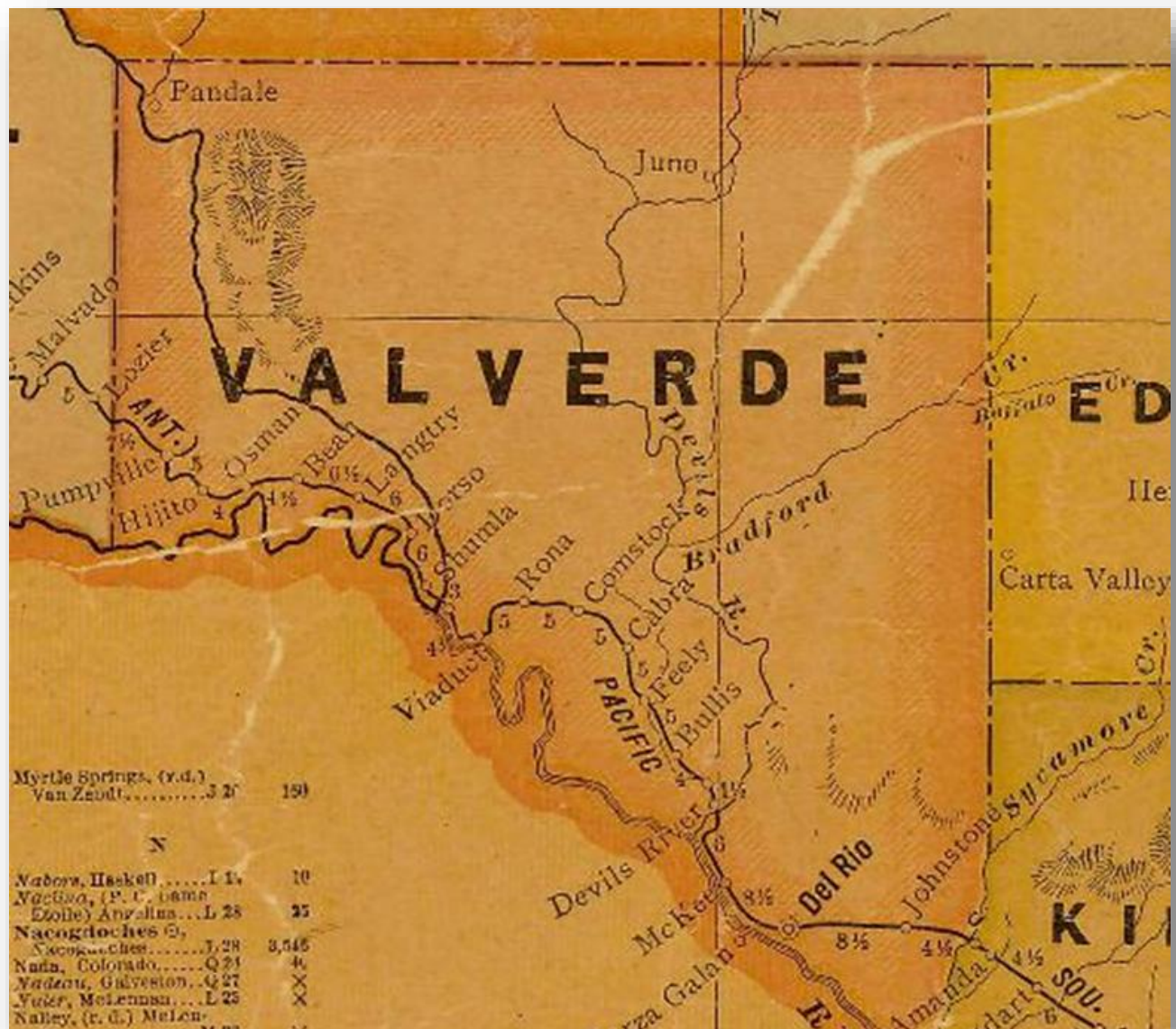


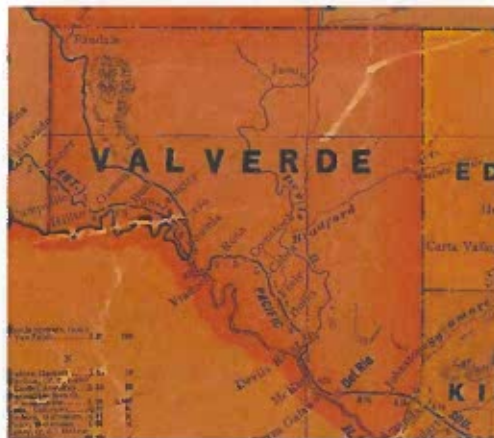
VAL VERDE COUNTY, TEXAS

PROPOSED BUDGET FISCAL YEAR 2025-2026

AUGUST 15, 2025

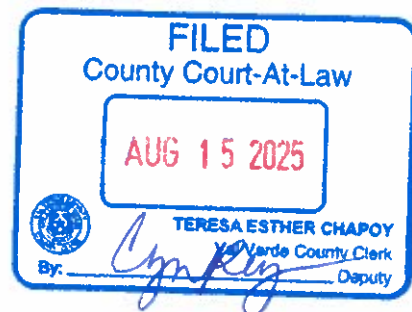


VAL VERDE COUNTY, TEXAS
PROPOSED BUDGET FISCAL YEAR 2025 - 2026
AUGUST 15, 2025



This budget will raise more total property taxes than last year's budget by \$876,589, or 4.54% and of that amount \$212,250 is tax revenue to be raised from new property added to the tax roll this year.

	<u>FY 2025/26</u>
Proposed Property Tax Rate to fund budget.	\$ 0.4977
Debt obligations secured by property taxes.	\$ 16,374,000





All Funds
Fiscal Year 2025-2026



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	18,371,908	788,165	2,833,589	-	-	-	21,993,662
SALES TAX	3,745,000	-	-	-	-	-	3,745,000
LICENSES AND PERMITS	28,000	-	-	-	-	-	28,000
INTERGOVERNMENTAL	270,083	-	-	-	247,700	14,491,118	15,008,901
CHARGES FOR SERVICES	1,478,000	1,100,000	-	-	3,500	-	2,581,500
FEES AND FINES	1,399,000	-	-	-	579,517	-	1,978,517
INTEREST	250,000	325	1,000	296,541	75,004	19,500	642,370
MISCELLANEOUS	65,000	-	-	-	194	-	65,194
OTHER FINANCING SOURCE	-	1,712,873	-	-	15,000	-	1,727,873
TOTAL REVENUE AND SOURCES	\$ 25,606,991	\$ 3,601,363	\$ 2,834,589	\$ 296,541	\$ 920,915	\$ 14,510,618	\$ 47,771,017
APPROPRIATIONS AND USES							
GENERAL GOVERNMENT	10,523,121	-	-	18,468	2,926,599	1,553,642	15,021,830
JUDICIAL SYSTEM	5,397,775	-	-	-	785,876	5,918,555	12,102,206
PUBLIC SAFETY	6,490,697	-	-	-	573,722	1,048,260	8,112,679
HIGHWAYS AND STREETS		3,601,364	-	6,594,569	-	1,186,277	11,382,210
HEALTH AND RECREATION	1,257,106	-	-	3,344,539	1,207,257	3,284,572	9,093,474
PUBLIC FACILITIES	2,693,523	-	-	-	51,648	1,519,312	4,264,483
DSF INTEREST	-	-	491,377	-	-	-	491,377
DSF PRINCIPAL	-	-	2,337,000	-	-	-	2,337,000
DSF ISSUANCE COSTS	-	-	-	-	-	-	-
CAPITAL OUTLAY	1,167,800	-	-	-	11,888	-	1,179,688
OTHER FINANCING USE	1,727,873	-	-	-	-	-	1,727,873
TOTAL APPROPRIATIONS AND USES	\$ 29,257,895	\$ 3,601,364	\$ 2,828,377	\$ 9,957,576	\$ 5,556,990	\$ 14,510,618	\$ 65,712,820
CHANGE IN FUND BALANCE	\$ (3,650,904)	\$ -	\$ 6,212	\$ (9,661,035)	\$ (4,636,075)	\$ -	\$ (17,941,803)
BEGINNING FUND BALANCE	9,135,587	-	215,000	11,252,280	4,636,075		25,238,942
ENDING FUND BALANCE	\$ 5,484,683	\$ -	\$ 221,212	\$ 1,591,245	\$ -	\$ -	\$ 7,297,139



General Fund

Revenue



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1232-01-14000	Property Current Tax	13,857,749	15,187,297	16,320,127	16,842,358	17,771,908
1111-1232-01-14010	Property Delinquent Tax	660,568	663,523	995,660	600,000	600,000
	Total Property Tax	14,518,317	15,850,820	17,315,787	17,442,358	18,371,908
1111-1232-02-14020	State Comptroller	132,944	184,792	141,713	135,000	145,000
1111-1232-02-14240	Sales Tax	3,242,983	3,263,614	2,919,410	3,500,000	3,600,000
	Total Sales Tax	3,375,927	3,448,406	3,061,123	3,635,000	3,745,000
1111-1232-03-14030	Environmental Health	35,861	30,240	26,034	28,500	28,000
	Total Licenses and Permits	35,861	30,240	26,034	28,500	28,000
1111-1232-04-14200	County and District Board	27,780	26,996	27,050	28,000	28,000
1111-1232-04-14230	Grant Receipts	8,935	800	16,178	-	-
1111-1232-04-14260	CCL Judge Contribution	105,000	84,000	63,000	84,000	105,000
1111-1232-04-14270	County Judge Supplement	25,200	25,200	20,150	25,200	-
1111-1232-04-14280	County Prosecutor Supplement	23,333	23,333	23,333	23,333	32,083
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000	15,000
1111-1232-04-14321	District Attorney State Cont.	22,500	22,500	14,429	-	-
1111-1232-04-14322	District Attorney - Other Co.	6,929	73,858	13,858	60,000	-
1111-1232-04-14323	District Attorney Cont.	25,912	-	-	-	-
1111-1232-10-14210	City of Del Rio	90,000	90,000	67,500	90,000	90,000
	Total Intergovernmental	335,589	346,687	245,498	325,533	270,083
1111-1232-05-14040	U.S. Marshall	1,038,509	829,819	710,462	833,616	830,000
1111-1232-05-14160	Fairground Lease	77,923	64,237	40,667	65,000	48,000
1111-1232-05-14100	Sales Tax Commission	480,340	520,256	479,258	500,000	600,000
	Total Charges For Services	1,596,772	1,414,312	1,230,387	1,398,616	1,478,000
1111-1232-06-14050	Sheriff	50,012	47,143	51,643	42,000	45,000
1111-1232-06-14070	County Clerk	195,552	210,643	126,815	175,000	150,000
1111-1232-06-14080	Tax Assessor Collector	635,287	547,158	652,983	650,000	825,000
1111-1232-06-14090	District Clerk	101,866	92,698	271,238	100,000	165,000
1111-1232-06-14100	Justice of the Peace #1	61,741	50,478	58,842	40,000	60,000
1111-1232-06-14110	Justice of the Peace #2	60,366	45,750	43,814	36,000	47,000
1111-1232-06-14120	Justice of the Peace #3	58,523	36,992	38,116	32,000	40,000
1111-1232-06-14130	Justice of the Peace #4	34,090	30,387	28,389	27,000	29,000
1111-1232-06-14140	Court at Law	27,387	26,341	8,778	25,000	10,000
1111-1232-06-14330	Library Revenue	29,275	28,949	24,675	28,000	28,000
	Total For Fees And Fines	1,254,099	1,116,539	1,305,293	1,155,000	1,399,000
1111-1232-07-14150	Interest	484,722	547,609	439,854	160,000	250,000
	Total For Interest	484,722	547,609	439,854	160,000	250,000
1111-1232-08-14170	Miscellaneous (Sundry)	79,583	99,579	89,288	49,000	65,000
	Total For Miscellaneous	79,583	99,579	89,288	49,000	65,000
1111-1232-10-14370	Settlements and Claims	463,054	26,477	132,870	-	-
1111-1232-10-18000	Transfers from SRF	84,717	-	1,550	35,409	-
1111-1232-19-15000	Gain Asset Sales	49,370	42,996	23,482	-	-
	Total For Other Financing Sources	597,141	69,473	157,902	35,409	-
	Total	\$ 22,278,011	\$ 22,923,665	\$ 23,871,166	\$ 24,229,416	\$ 25,606,991



County Judge
Honorable Lewis G. Owens



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1200-30-16000	Office Supplies	32,240	18,948	3,889	11,000	11,000
1111-1200-30-16200	Travel and Training	2,931	3,890	2,392	8,500	8,500
1111-1200-30-16420	Emergency Management	10,606	13,254	2,116	18,000	18,000
1111-1200-30-16425	Copier Expense	509	471	61	575	1,740
1111-1200-30-16430	Vista	-	-	1,497	3,000	2,000
1111-1200-40-16400	Capital Outlay	4,305	-	-	-	-
1444-1200-30-17030	Auto Allowance	7,175	8,043	6,551	8,000	8,000
1444-1200-30-17040	Salaries	357,285	366,712	277,133	427,941	474,263
1444-1200-30-17050	FICA	26,794	27,097	20,006	33,349	36,893
1444-1200-30-17060	Retirement	43,899	45,710	32,549	51,964	55,316
	Total	\$ 485,744	\$ 484,125	\$ 346,194	\$ 562,329	\$ 615,712



County Clerk
Teresa E. Chapoy



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1201-30-16000	Office Supplies	18,630	19,682	8,447	30,500	32,000
1111-1201-30-16200	Travel and Training	9,366	4,534	2,557	20,000	23,500
1111-1201-30-16302	EDOC & Computer Maint.	22,914	14,671	17,091	45,000	48,000
1111-1201-30-16305	Copier Expense	6,590	4,746	4,759	6,400	7,650
1111-1201-40-16400	Capital Outlay	2,902	-	-	-	-
1444-1201-30-17040	Salaries	373,075	389,285	344,914	416,471	487,072
1444-1201-30-17050	FICA	28,184	29,281	25,675	31,860	37,261
1444-1201-30-17060	Retirement	45,691	47,771	41,098	49,643	55,867
	Total	\$ 507,352	\$ 509,970	\$ 444,541	\$ 599,874	\$ 691,350



Veterans Office

Enrique Treviño



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1203-30-16000	Office Supplies	4,525	7,091	4,726	7,500	7,500
1111-1203-30-16200	Travel and Training	3,537	5,418	4,498	7,000	11,500
1111-1203-30-16415	Copier Expense	1,309	1,637	1,228	-	1,970
1111-1203-30-16500	Rent	9,900	10,800	9,000	11,000	11,000
1111-1203-30-17061	Support and Services	-	-	-	-	10,000.00
1111-1203-30-76370	Van Maint. and Fuel	6,524	8,458	14,003	14,000	19,000
1111-1203-40-16400	Capital Outlay	-	49,282	-	-	-
1444-1203-30-17040	Salaries	101,358	114,633	137,645	153,634	194,859
1444-1203-30-17050	FICA	7,745	8,481	10,450	11,753	14,907
1444-1203-30-17060	Retirement	12,388	14,137	16,396	18,313	22,350
	Total	\$ 147,286	\$ 219,937	\$ 197,946	\$ 223,200	\$ 293,086



63rd District Court
Honorable Roland Andrade



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1204-31-16000	Office Supplies	11,374	15,444	10,615	20,000	20,000
1111-1204-31-16200	Travel and Training	5,434	3,095	2,121	7,000	11,500
1111-1204-31-16452	Court Reporters	-	-	-	2,000	2,000
1111-1204-31-16460	Jurors	10,604	29,482	30,000	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	1,485.00	2,000	2,500
1111-1204-31-16475	Copier Expense	1,802	-	1,603	2,400	2,620
1111-1204-40-16400	Capital Outlay	-	11,716.00	-	-	-
1444-1204-31-17040	Salaries	252,608	217,924	238,458	269,411	292,966
1444-1204-31-17050	FICA	18,743	16,492	17,078	20,610	22,412
1444-1204-31-17060	Retirement	31,120	26,827	28,061	32,114	33,603
	Total	\$ 331,685	\$ 320,980	\$ 329,421	\$ 385,535	\$ 417,601



District Clerk
Jo Ann Cervantes



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1205-31-16000	Office Supplies	16,223	19,059	17,113	20,000	20,000
1111-1205-31-16200	Travel and Training	3,351	1,307	1,754	15,000	16,000
1111-1205-31-16210	Storage	-	-	-	1,060	1,060
1111-1205-31-16413	Software Maintenance	13,000	14,300	14,300	14,300	14,000
1111-1205-31-16415	Copier Expense	6,338	5,072	4,819.00	8,000	7,720
1111-1205-40-16400	Capital Outlay	-	-	-	-	-
1444-1205-31-17040	Salaries	353,616	359,865.00	348,951	404,933	439,376.00
1444-1205-31-17050	FICA	26,770	27,326	26,533	30,977	33,612
1444-1205-31-17060	Retirement	43,339	44,219	41,570	48,268	50,396
Total		\$ 462,637	\$ 471,148	\$ 455,040	\$ 542,538	\$ 582,164



Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1206-31-16000	Office Supplies	2,089	2,533	2,084	6,000	7,000
1111-1206-31-16200	Travel and Training	4,856	2,629	2,217	7,500	8,500
1111-1206-31-16415	Copier Expense	-	-	-	-	-
1111-1206-40-16400	Capital Outlay	-	-	-	-	-
1444-1206-31-17030	Auto Allowance	22	1,005	819	1,000	1,000
1444-1206-31-17040	Salaries	135,445	141,150	115,262	146,515	162,371
1444-1206-31-17050	FICA	9,099	9,975	8,378	11,285	12,498
1444-1206-31-17060	Retirement	16,609	17,470	13,824	17,584	18,739
	Total	\$ 168,120	\$ 174,762	\$ 142,584	\$ 189,884	\$ 210,108



Justice of the Peace Precinct 2

Honorable John R. Dissler



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1207-31-16000	Office Supplies	4,880	4,962	2,242	7,650	7,650
1111-1207-31-16200	Travel and Training	7,744	4,635	2,335	8,000	9,000
1111-1207-31-16415	Copier Expense	1,195	1,418	1,195	1,950	2,160
1111-1207-40-16400	Capital Outlay	-	-	-	-	-
1111-1207-31-17030	Auto Allowance	22	1,005	1,088	1,000	1,000
1444-1207-31-17040	Salaries	195,515	194,795	182,651	206,916	194,634
1444-1207-31-17050	FICA	14,734	14,741	13,251	15,906	14,966
1444-1207-31-17060	Retirement	23,973	24,061	21,722	24,784	22,439
	Total	\$ 248,063	\$ 245,617	\$ 224,484	\$ 266,206	\$ 251,849



Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1208-31-16000	Office Supplies	4,436	4,355	4,004	5,500	6,500
1111-1208-31-16200	Travel and Training	3,586	2,781	3,128	7,500	7,000
1111-1208-31-16415	Copier	-	-	427	500	-
1111-1208-40-16400	Capital Outlay	-	-	-	-	-
1444-1208-31-17030	Auto Allowance	22	1,005	819	1,000	1,000
1444-1208-31-17040	Salaries	164,800	169,169	145,162	174,971	193,634
1444-1208-31-17050	FICA	12,230	12,630	10,818	13,462	14,890
1444-1208-31-17060	Retirement	20,203	20,914	17,401	20,976	22,325
	Total	\$ 205,277	\$ 210,854	\$ 181,759	\$ 223,909	\$ 245,349



Justice of the Peace Precinct 4
Honorable Hilda Lopez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1209-31-16000	Office Supplies	3,800	2,545	2,283	7,000	7,000
1111-1209-31-16200	Travel and Training	6,267	3,017	7,465	7,500	9,500
1111-1209-31-16415	Copier Expense	-	-	-	-	-
1111-1209-40-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17030	Auto Allowance	22	1,005	819	1,000	1,000
1444-1209-31-17040	Salaries	143,805	141,818	120,790	146,244	162,073
1444-1209-31-17050	FICA	10,855	10,409	8,818	11,264	12,475
1444-1209-31-17060	Retirement	17,651	17,553	14,493	17,551	18,704
	Total	\$ 182,400	\$ 176,347	\$ 154,668	\$ 190,559	\$ 210,752



Court at Law
Honorable Sergio Gonzalez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1210-31-16000	Office Supplies	10,899	18,155	7,273	21,500	20,500
1111-1210-31-16020	Postage	200	1,500	2,250	2,250	1,880
1111-1210-31-16200	Travel and Training	2,354	2,129	1,695	9,000	12,000
1111-1210-31-16413	Software Maintenance	2,130	4,345	6,696	6,815	7,740
1111-1210-31-16415	Copier Expense	1,463	1,788	1,463	1,951	2,400
	Library Subscription	-	-	-	-	3,500
1111-1210-40-16400	Capital Outlay	-	-	-	-	-
1444-1210-31-17040	Salaries	395,745	455,781	397,822	491,164	569,801
1444-1210-31-17050	FICA	27,212	32,404	28,649	37,574	43,590
1444-1210-31-17060	Retirement	47,934	53,504	46,290	58,547	65,356
	Total	\$ 487,937	\$ 569,606	\$ 492,138	\$ 628,801	\$ 726,767



County Attorney
David Martinez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1211-31-16000	Office Supplies	24,673	34,276	25,855	35,000	40,000
1111-1211-31-16200	Travel and Training	5,992	7,065	5,185	20,000	20,000
1111-1211-31-16315	Copier Expense	2,602	2,002	1,802	2,500	2,900
1111-1211-40-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	497,781	505,025	476,626	589,662	641,585
1444-1211-31-17050	FICA	36,348	38,234	36,308	45,109	49,081
1444-1211-31-17060	Retirement	59,160	62,064	56,793	70,288	73,590
	Total	\$ 626,556	\$ 648,666	\$ 602,569	\$ 762,559	\$ 827,156



County Auditor
Matthew S. Weingardt, CPA



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1212-30-16000	Office Supplies	12,285	12,894	11,821	15,000	15,000
1111-1212-30-16200	Travel and Training	11,621	13,988	10,208	17,900	17,900
1111-1212-30-16415	Copier Expense	2,247	2,151	1,603	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	-	-	3,000
1444-1212-30-17040	Salaries	352,918	389,593	424,315	443,076	558,201
1444-1212-30-17050	FICA	26,302	28,239	31,062	33,895	42,702
1444-1212-30-17060	Retirement	45,204	47,853	50,530	52,815	64,026
	Total	\$ 450,577	\$ 506,022	\$ 529,859	\$ 590,686	\$ 728,829



County Treasurer
Aaron Rodriguez, CIO



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1213-30-16000	Office Supplies	9,419	6,825	5,957	14,500	14,500
1111-1213-30-16200	Travel and Training	9,638	6,401	2,378	4,200	4,200
1111-1213-40-16400	Capital Outlay	-	-	-	-	-
1444-1213-30-17030	Auto Allowance	2,360	2,413	1,873	2,400	2,400
1444-1213-30-17040	Salaries	151,228	154,367	128,076	157,628	167,844
1444-1213-30-17050	FICA	10,919	11,164	9,506	12,242	13,024
1444-1213-30-17060	Retirement	18,823	19,268	15,485	19,075	19,527
	Total	\$ 202,387	\$ 200,438	\$ 163,275	\$ 210,045	\$ 221,495



Tax Assessor Collector

Elodia Garcia



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1214-30-16000	Office Supplies	14,215	21,022	30,435	35,000	35,000
1111-1214-30-16020	Postage	25,957	33,480	8,342	30,000	35,000
1111-1214-30-16200	Travel and Training	12,499	13,215	12,832	16,750	16,740
1111-1214-30-16414	Computer Maintenance	38,332	35,089	38,579	42,800	43,000
1111-1214-30-16415	Copier Expense	2,690	2,088	1,880	3,000	3,010
1111-1214-40-16400	Capital Outlay	19,237	-	-	-	-
1444-1214-30-17040	Salaries	418,272	420,308	371,625	481,400	519,006
1444-1214-30-17050	FICA	31,384	31,745	28,015	36,827	39,704
1444-1214-30-17060	Retirement	51,264	51,647	44,304	57,383	59,530
Total		\$ 613,850	\$ 608,594	\$ 536,012	\$ 703,160	\$ 750,990



Information Technology

Ramiro G. Barrera



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1215-30-16000	Office Supplies	5,875	7,210	4,894	6,500	8,000
1111-1215-30-16200	Travel and Training	3,366	2,598	1,423	6,000	6,000
1111-1215-30-17061	Auto Expense	5,243	3,644	4,085	6,800	7,500
1111-1215-40-16400	Capital Outlay	150,795	147,916	130,978	-	-
1444-1215-30-17030	Auto Allowance	9,197	8,994	5,732	7,000	5,000
1444-1215-30-17040	Salaries	224,554	240,674	255,534	310,500	343,803
1444-1215-30-17050	FICA	17,561	18,772	19,112	24,289	26,683
1444-1215-30-17060	Retirement	28,585	30,684	31,112	37,846	40,008
	Total	\$ 445,176	\$ 460,492	\$ 452,870	\$ 398,935	\$ 436,994



Purchasing
Melissa Vasquez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1216-30-16000	Office Supplies	4,675	5,776	2,817	3,500	4,000
1111-1216-30-16200	Travel and Training	4,045	2,753	6,941	5,662	8,450
1111-1216-30-17061	Auto Expense	512	1,208	549	4,500	4,500
	Inventory	-	-	-	-	8,000
1111-1216-40-16400	Capital Outlay	95,277	61,692	-	-	-
1444-1216-30-17030	Auto Allowance	1,533	1,508	1,228	1,500	1,500
1444-1216-30-17040	Salaries	164,107	203,052	183,065	226,659	246,399
1444-1216-30-17050	FICA	12,145	15,126	13,782	17,454	18,964
1444-1216-30-17060	Retirement	20,270	25,152	21,971	27,197	28,434
	Total	\$ 302,564	\$ 316,267	\$ 230,353	\$ 286,472	\$ 320,247



County Agent

Tommy Yeater



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1217-30-16000	Office Supplies	5,632	3,464	3,223	4,000	4,000
1111-1217-30-16201	Fuel	5,549	5,510	3,139	8,800	9,600
1111-1217-30-16202	Travel - Yeater	6,847	8,010	4,538	10,000	10,000
1111-1217-30-16203	Travel - Pickhinke	4,420	462	1,368	6,000	8,000
1111-1217-30-16205	Equipment Maintenance	3,933	3,853	1,715	7,000	8,000
1111-1217-30-16411	1/2 Internet	800	800	800	800	-
1111-1217-30-16415	Copier Expense	1,462	1,953	1,462	2,000	2,340
1111-1217-40-16400	Capital Outlay	-	-	-	-	-
1444-1217-30-17040	Salaries	109,588	96,982	79,750	111,416	180,518
1444-1217-30-17050	FICA	8,400	7,419	6,112	8,523	13,810
1444-1217-30-17060	Retirement	8,003	7,608	5,151	13,281	20,705
	Total	\$ 154,634	\$ 136,061	\$ 107,258	\$ 171,820	\$ 256,973



County Library

David R. Bond



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1218-36-16000	Office Supplies	20,268	21,761	18,753	22,000	23,600
1111-1218-36-16010	Branch Library	-	-	1,808	-	-
1111-1218-36-16200	Travel and Training	-	2,533	-	2,500	2,500
1111-1218-36-16414	Computer Maintenance	6,881	7,205	18,654	23,725	23,725
1111-1218-36-16415	Copier Expense	4,497	4,438	3,517	7,460	7,460
1111-1218-36-16421	Copier Maintenance	2,622	2,789	2,785	6,000	6,000
1111-1218-36-16680	Books	80,462	78,680	67,702	81,000	81,000
	Auto Fuel Maintenance	-	-	-	-	7,000
1111-1218-36-16979	Summer Reading Program	5,966	-	-	-	-
1111-1218-40-16400	Capital Outlay	-	-	47,164	-	-
1444-1218-36-17040	Salaries	429,055	418,175	426,100	547,980	603,225
1444-1218-36-17050	FICA	32,386	31,748	32,245	41,920	46,147
1444-1218-36-17060	Retirement	52,315	51,089	50,755	65,319	69,190
	Total	\$ 634,452	\$ 618,418	\$ 669,483	\$ 797,904	\$ 869,847



County Fire Department

Jorge Vargas



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1219-33-16000	Office Supplies	58,212	73,983	36,571	80,000	80,000
1111-1219-33-16200	Travel and Training	4,628	1,162	5,922	10,000	12,000
1111-1219-33-16480	Contract Firefighters	5,025	2,725	1,425	20,000	20,000
1111-1219-33-16560	Uniforms	2,034	3,970	2,273	6,000	6,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	15,000	15,000
1111-1219-40-16400	Capital Outlay	283,693	69,154	71,341	-	-
1444-1219-33-17040	Salaries	278,995	260,226	294,720	407,112	584,393
1444-1219-33-17050	FICA	20,535	19,907	22,366	31,144	44,706
1444-1219-33-17060	Retirement	34,167	31,988	35,036	48,528	67,030
	Total	\$ 687,289	\$ 463,115	\$ 469,654	\$ 617,784	\$ 829,129



Parks and Building Maintenance

Tomas A. Velasquez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1220-37-16000	Office Supplies	1,251	548	320	1,000	1,000
1111-1220-37-16200	Travel and Training	-	10	-	-	-
1111-1220-37-16201	Fuel	25,700	26,716	19,398	32,000	32,000
1111-1220-37-16300	Broadway Repairs	9,057	6,866	7,516	9,500	12,500
1111-1220-37-16311	Fairgrounds Imp.	16,309	24,419	15,450	35,000	50,000
1111-1220-37-16330	Building Repairs	120,199	114,970	69,003	140,000	145,000
1111-1220-37-16480	Contract Services	76,623	98,506	47,623	105,000	115,000
1111-1220-37-16503	Utilities	842,972	993,447	847,745	1,200,000	1,450,000
1111-1220-37-16520	Equipment Maint.	78,284	46,065	45,973	100,000	100,000
1111-1220-40-16400	Capital Outlay	106,132	64,593	90,209	-	-
1444-1220-37-17040	Salaries	429,518	453,034	403,892	481,300	524,394
1444-1220-37-17050	FICA	32,593	34,349	30,567	36,819	40,116
1444-1220-37-17060	Retirement	52,630	55,672	48,157	57,371	60,148
	Total	\$ 1,791,268	\$ 1,919,195	\$ 1,625,853	\$ 2,197,990	\$ 2,530,158



County Sheriff

Joe F. Martinez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1221-33-16010	Communications	5,920	5,206	5,212	20,000	20,000
1111-1221-33-16021	Gun Range	110	1,328	2,147	4,500	5,000
1111-1221-33-16200	Travel and Training	28,658	25,899	23,341	35,000	45,000
1111-1221-33-16304	Software Maint.	20,482	22,708	16,884	49,300	65,000
1111-1221-33-16305	Copier Expense	10,104	7,216	6,725	14,060	14,100
1111-1221-33-16451	Ammunition	31,215	24,271	17,244	25,000	25,000
1111-1221-33-16560	Uniforms	27,875	35,020	22,213	40,000	45,000
1111-1221-33-16600	Operating	109,355	118,630	129,344	156,000	160,000
1111-1221-33-16630	Doctors and Meds	8,105	5,625	1,825	25,000	25,000
1111-1221-33-17061	Auto Expense	286,440	282,960	218,028	375,000	375,000
1111-1221-33-17070	Digital Ally	-	-	-	89,400	-
1111-1221-40-16400	Capital Outlay	113,815	302,838	-	-	7,000
1444-1221-33-17040	Salaries	2,926,215	2,735,504	2,530,772	3,018,271	3,236,588
1444-1221-33-17050	FICA	225,112	210,649	190,298	230,898	247,599
1444-1221-33-17060	Retirement	368,212	346,371	303,118	359,778	371,237
	Total	\$ 4,161,618	\$ 4,124,225	\$ 3,467,151	\$ 4,442,207	\$ 4,641,524



General Fund
Fiscal Year 2025 - 2026



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1223-30-16414	Computer Maintenance	146,686	160,009	153,795	195,000	379,500
	Computer equipment	-	-	-	-	15,000
1111-1223-30-16416	Tyler Annual Fee	47,139	49,445	51,868	65,000	-
1111-1223-30-16510	Inventory	(1,165)	(371)	967	5,000	5,000
1111-1223-30-16710	Surveyor Rent	1,200	-	-	1,200	1,800
1111-1223-30-16720	Grant Funds	3,687	2,305	9,919	-	-
1111-1223-30-16730	Appraisal Offices	414,780	483,037	363,650	499,182	485,646
1111-1223-30-16740	Advertising	11,022	15,650	14,930	21,000	21,000
1111-1223-30-16750	Election Expense	80,301	54,923	60,561	75,000	175,000
1111-1223-30-16760	Autopsy and Mental	136,650	155,465	106,350	155,000	131,000
1111-1223-30-16770	Trappers Salary	25,000	25,000	18,750	25,000	25,000
1111-1223-30-16800	Audit	48,000	52,000	52,000	54,000	56,000
1111-1223-30-16820	Contingencies	-	-	9,535	350,000	350,000
1111-1223-30-17100	Special Events	10,800	12,609	10,678	15,000	18,000
1111-1223-30-17150	GASB 75/87	12,450	-	5,950	12,000	13,000
1111-1223-30-17230	Government Affairs	43,000	11,250	-	-	-
1111-1223-30-17240	Grant Administrator	25,000	25,000	-	43,100	28,000
	Total General Government	1,004,550	1,046,322	858,953	1,515,482	1,703,946
1111-1223-31-16780	Attorney's Other	556,887	756,087	502,124	850,000	850,000
	Total Judicial System	556,887	756,087	502,124	850,000	850,000
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	300,000	300,000	310,000
1111-1223-33-16820	DTN Weather, LLC	1,845	1,845	-	9,750	9,800
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	36,000
1111-1223-33-16840	Adult Probation	60,000	75,000	75,000	75,000	80,000
1111-1223-33-17090	Local Prisoner Cost	-	30,566	19,668	260,000	260,000
	Total Public Safety	394,845	440,411	427,668	677,750	695,800
1111-1223-35-16640	Pauper Burial	1,590	3,975	-	7,200	7,200
1111-1223-35-16650	Hospital	10,920	20,088	12,940	19,000	19,000
1111-1223-35-16660	Child Welfare	591	946	473	10,000	10,000
1111-1223-35-16670	County Welfare	1,140	1,140	950	1,200	1,500
1111-1223-35-16920	VVC - Food Bank	-	24,200	-	20,000	20,000
1111-1223-35-17020	Food Bank	18,000	18,000	13,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	165,000	180,000	152,180	180,000	223,559
1111-1223-36-16860	Historical Commission	-	6,138	-	6,500	6,500
1111-1223-36-16870	Whitehead Museum	65,000	77,000	77,000	77,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	2,500	2,500	4,500
	Total Health/Recreation	264,741	333,987	259,543	341,400	387,259
	Total	\$ 2,221,023	\$ 2,576,807	\$ 2,048,288	\$ 3,384,632	\$ 3,637,005



83rd District Court
Honorable Robert Cadena



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1230-31-16000	Office Supplies	7,314	9,955	9,668	10,000	15,000
1111-1230-31-16200	Travel and Training	1,732	1,962	(7)	8,200	9,700
1111-1230-31-16412	Judge's Insurance	1,161	1,205	1,248	2,000	2,500
1111-1230-31-16415	Copier Expense	2,131	2,030	1,612	2,200	2,580
1111-1230-31-16452	Court Reporters	43	205	493	2,000	2,000
1111-1230-31-16460	Jurors	6,170	29,631	9,637	30,000	30,000
1111-1230-31-16470	BIS Digital Sys Annual	-	-	-	3,000	3,000
1111-1230-40-16400	Capital Outlay	30,041	6,271	562	-	-
	Interns	-	-	-	-	6,000
1444-1230-31-17040	Salaries	194,630	209,148	195,060	239,022	299,098
1444-1230-31-17050	FICA	13,320	14,379	13,458	18,285	22,881
1444-1230-31-17060	Retirement	23,698	25,220	23,071	28,491	34,307
	Total	\$ 280,240	\$ 300,006	\$ 254,802	\$ 343,198	\$ 427,066



Risk Management

Carlos A.V. Fernandez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1231-30-16000	Office Supplies	5,020	7,798	5,742	6,950	8,000
1111-1231-30-16022	Postage	200	626	500	1,500	1,500
1111-1231-30-16200	Travel and Training	3,631	6,396	3,694	9,500	9,500
1111-1231-30-16340	Survey Equipment	484	-	-	-	-
1111-1231-30-17061	Auto Expense	5,791	3,203	2,641	6,500	6,500
1111-1231-30-17065	Copier Expense	1,248	960	864	1,153	1,400
1111-1231-30-17070	Software pix4d-arccgis	-	-	2,835	3,250	3,650
1111-1231-40-16450	Capital Outlay	57,266	7,605	-	-	-
1444-1231-30-17040	Salaries	207,204	211,359	196,334	236,215	259,522
1444-1231-30-17050	FICA	16,198	16,564	14,357	18,070	19,853
1444-1231-30-17060	Retirement	27,083	27,787	23,404	28,157	29,767
	Total	\$ 324,125	\$ 282,298	\$ 250,371	\$ 311,295	\$ 339,692



Constable Precinct 1

Dionicio Trevino, III



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1233-33-16000	Office Supplies	378	-	291	1,000	1,500
1111-1233-33-16200	Travel and Training	1,183	2,220	2,004	2,500	3,500
1111-1233-40-16400	Capital Outlay	1,139	-	-	-	-
1444-1233-33-17030	Auto Allowance	9,219	10,054	8,188	10,000	12,500
1444-1233-33-17040	Salaries	49,624	50,552	41,194	50,307	52,822
1444-1233-33-17050	FICA	3,568	4,393	3,573	4,613	4,997
1444-1233-33-17060	Retirement	7,212	7,448	5,883	7,189	7,492
	Total	\$ 72,323	\$ 74,667	\$ 61,133	\$ 75,609	\$ 82,811



Constable Precinct 2

Daniel Reyes



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1234-33-16000	Office Supplies	257	128	-	1,000	1,500
1111-1234-33-16200	Travel and Training	1,509	1,037	2,004	2,500	3,500
1111-1234-33-16400	Capital Outlay	-	-	-	-	-
1444-1234-33-17030	Auto Allowance	9,219	10,054	8,188	10,000	12,500
1444-1234-33-17040	Salaries	49,624	50,552	41,194	50,307	52,822
1444-1234-33-17050	FICA	4,408	4,544	3,700	4,613	4,997
1444-1234-33-17060	Retirement	7,212	7,448	5,883	7,189	7,492
	Total	\$ 72,229	\$ 73,763	\$ 60,969	\$ 75,609	\$ 82,811



Constable Precinct 3

Andrew Wancho



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1235-33-16000	Office Supplies	692	227	765	1,000	1,500
1111-1235-33-16200	Travel and Training	1,045	722	951	2,500	3,500
1111-1235-40-16400	Capital Outlay	-	-	-	-	-
1444-1235-33-17030	Auto Allowance	3,604	10,054	8,188	10,000	12,500
1444-1235-33-17040	Salaries	44,614	50,543	39,646	50,307	52,822
1444-1235-33-17050	FICA	3,971	4,636	3,621	4,613	4,997
1444-1235-33-17060	Retirement	6,374	7,447	5,658	7,189	7,492
	Total	\$ 60,300	\$ 73,629	\$ 58,829	\$ 75,609	\$ 82,811



Constable Precinct 4

Gerardo Hernandez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1236-33-16000	Office Supplies	-	-	-	1,000	1,500
1111-1236-33-16200	Travel and Training	1,800	3,604	2,108	2,500	3,500
1111-1236-40-16400	Capital Outlay	-	-	-	-	-
1444-1236-33-17030	Auto Allowance	12,911	10,054	8,188	10,000	12,500
1444-1236-33-17040	Salaries	49,624	50,552	41,194	50,307	52,822
1444-1236-33-17050	FICA	4,268	4,408	3,586	4,613	4,997
1444-1236-33-17060	Retirement	7,212	7,448	5,883	7,189	7,492
	Total	\$ 75,815	\$ 76,066	\$ 60,959	\$ 75,609	\$ 82,811



Community Center
Commissioner Gustavo Flores



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1247-37-16000	Office Supplies	2,964	3,429	3,384	4,500	4,500
1111-1247-37-16200	Travel and Training	585	691	607	800	1,000
1111-1247-37-16201	Fuel	516	369	315	1,600	1,600
1111-1247-37-16205	Copier Expense	2,500	1,921	1,728	3,300	2,770
1111-1247-37-16520	Yard Equipment	-	1,878	-	-	-
1111-1247-40-16400	Capital Outlay	-	-	-	-	-
1444-1247-37-17040	Salaries	88,238	89,287	100,913	123,222	128,857
1444-1247-37-17050	FICA	6,750	6,831	7,720	9,426	9,858
1444-1247-37-17060	Retirement	10,814	10,972	12,026	14,688	14,780
	Total	\$ 112,367	\$ 115,378	\$ 126,693	\$ 157,536	\$ 163,365



Human Resources

Juanita Barrera



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1248-30-16000	Office Supplies	4,740	6,695	4,225	5,000	5,000
1111-1248-30-16020	Postage	-	-	300	600	800
1111-1248-30-16200	Travel and Training	1,712	1,957	2,947	3,600	4,000
1111-1248-30-16210	Staff Development	7,772	8,088	9,928	10,000	13,000
1111-1248-30-16415	Copier Expense	1,248	960	864	2,000	1,500
1111-1248-40-16400	Capital Outlay	-	-	1,829	-	-
1444-1248-30-17040	Salaries	98,958	101,827	91,493	108,565	149,978
1444-1248-30-17050	FICA	7,510	7,732	6,950	8,305	11,473
1444-1248-30-17060	Retirement	12,128	12,514	10,905	12,941	17,202
	Total	\$ 134,068	\$ 139,773	\$ 129,441	\$ 151,011	\$ 202,953



District Attorney

Suzanne West



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1250-31-16001	Office Supplies	28,272	50,031	25,246	33,000	33,000
1111-1250-31-16200	Travel and Training	2,779	1,548	5,056	3,650	9,500
1111-1250-31-16301	Consultants	3,397	165	6,250	11,000	11,000
1111-1250-31-16305	Copier Expense	1,648	2,305	1,270	5,900	2,305
1111-1250-31-16401	Vehicle	1,553	-	-	-	-
1111-1250-40-16009	Capital Outlay	-	-	2,503	-	-
1444-1250-31-17040	Salaries	479,577	349,603	464,728	438,117	497,950
1444-1250-31-17050	FICA	35,914	25,616	34,835	33,516	38,093
1444-1250-31-17060	Retirement	58,574	42,935	55,286	52,224	57,115
	Total	\$ 611,714	\$ 472,203	\$ 595,174	\$ 577,407	\$ 648,963



Animal Control

Joe F. Martinez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1261-30-16000	Supplies	2,915	5,169	3,227	5,500	5,500
1111-1261-30-16200	Travel and Training	2,294	2,174	944	2,500	2,500
1111-1261-30-16400	Equipment	1,306	2,956	3,905	5,000	5,000
1111-1231-30-16401	Building	295	809	279	3,000	3,000
1111-1261-30-16410	Fuel	3,869	9,456	728	10,000	10,000
1111-1261-30-16420	Veterinarian	842	925	219	2,800	2,800
1111-1261-30-16430	Feed	589	9,440	3,382	3,000	3,000
1111-1261-30-16560	Uniforms	968	602	638	2,500	2,500
1444-1261-30-17040	Salaries	86,796	172,842	148,966	207,968	219,992
1444-1261-30-17050	FICA	6,371	12,948	11,149	15,910	16,829
1444-1261-30-17060	Retirement	10,629	21,238	17,760	24,790	25,233
	Total	\$ 116,874	\$ 238,559	\$ 191,197	\$ 282,968	\$ 296,354



General Fund
Non-Departmental



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1300-30-16430	Cafeteria Section 125	7,991	7,296	6,475	9,000	9,500
1111-1300-30-16440	Membership Dues	25,262	30,384	32,464	35,000	35,000
1111-1300-30-16500	Air Life	44,422	47,627	48,947	52,000	53,000
1111-1300-30-16600	Longevity Pay with Fringe	-	-	-	95,703	-
1111-1300-30-16700	Land Acquisition	-	-	-	112,000	120,000
1111-1300-30-16800	Insurance Deductibles	-	-	-	100,000	100,000
1111-1300-30-17265	Insurance	2,476,869	2,488,828	2,547,940	2,950,000	3,350,000
1111-1300-41-14330	Transfers to Road and Bridge	1,101,935	1,201,049	954,000	1,382,046	1,712,873
1111-1300-41-17510	Transfer to Payroll Clearing	13,424,749	15,212,113	14,044,163	-	-
1111-1300-41-78035	Transfer to Other Funds	-	-	288,540	-	-
1111-1300-41-78085	Transfer to Special Revenue	45,746	25,000	-	19,102	15,000
	Total	\$ 17,126,974	\$ 19,012,297	\$ 17,922,529	\$ 4,754,851	\$ 5,395,373



General Fund
Fiscal Year 2025-2026



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1111-1400-40-16009	Capital Expenditures	243,229	407,345	353,959	1,277,253	1,157,800
	Total	\$ 243,229	\$ 407,345	\$ 353,959	\$ 1,277,253	\$ 1,157,800

Recommended Expenditures

New Computers	\$ 127,800
Enterprise	\$ 325,000
ADA	\$ 325,000
Plans Judicial Center	\$ 380,000
Total	\$ 1,157,800



Road and Bridge *Revenue*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1224-01-14440	Property Current	650,393	682,094	702,993	729,443	758,165
1222-1224-01-14430	Property Delinquent	32,549	32,196	47,189	30,000	30,000
1222-1224-05-14420	Auto Registration	1,116,829	1,085,926	886,092	1,100,000	1,100,000
1222-1444-07-14450	Interest	412	424	297	400	325
1222-1224-10-14370	Settlement and Claims	-	326	-	-	-
1222-1224-10-17270	Transfers from General Fund	1,101,935	1,201,049	954,000	1,382,046	1,712,873
1222-1224-10-17280	Transfers from ARPA	-	12,500	-	-	-
1222-1224-10-17549	Transfer from Special Revenue	25,195	-	-	-	-
1222-1224-19-15000	Gain on Assets	82,573	17,190	66,598	-	-
	Total	\$ 3,009,886	\$ 3,031,705	\$ 2,657,169	\$ 3,241,889	\$ 3,601,363



Commissioners Office



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1224-34-16000	Office Supplies	6,254	2,640	2,679	4,500	4,500
1222-1224-34-16010	Copier Expense	2,647	1,728	1,728	2,400	-
1222-1224-34-16200	Travel and Training	1,003	148	-	3,000	3,000
1222-1224-34-16414	Vista -Annual	-	1,474	1,503	3,000	2,000
1222-1224-40-16400	Capital Outlay	-	-	-	-	-
1444-1224-34-17040	Salaries	67,436	62,676	60,577	73,143	80,360
1444-1224-34-17050	FICA	5,140	4,814	4,627	5,595	6,148
1444-1224-34-17060	Retirement	8,234	7,730	7,220	8,719	9,217
	Total	\$ 90,714	\$ 81,210	\$ 78,334	\$ 100,357	\$ 105,225



Road and Bridge Precinct 1

Commissioner Kerr Wardlaw



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1225-34-16200	Travel and Training	2,805	2,955	4,039	8,000	8,000
1222-1225-34-17000	Operating Expense	179,753	191,053	111,104	150,800	150,800
1222-1225-34-17010	Paving Materials	-	-	24,655	25,200	27,720
1222-1225-40-17240	Capital Outlay	121,245	10,768	17,955	-	-
1444-1225-34-17030	Auto Allowance	10,650	11,814	9,417	11,500	11,500
1444-1225-34-17040	Salaries	314,770	319,050	269,554	333,794	344,556
1444-1225-34-17050	FICA	24,885	25,241	21,292	26,415	27,238
1444-1225-34-17060	Retirement	39,847	40,630	33,263	41,159	40,840
	Total	\$ 693,955	\$ 601,511	\$ 491,279	\$ 596,868	\$ 610,654



Road and Bridge Precinct 2

Commissioner Juan C. Vazquez



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1226-34-16000	Office Supplies	-	280	1,301	1,500	3,000
1222-1226-34-16200	Travel and Training	8,686	2,983	2,266	8,000	8,000
1222-1226-34-17000	Operating Expense	263,957	288,657	178,441	224,840	247,324
1222-1226-34-17010	Paving Materials	-	-	24,387	67,160	73,876
	Paving Per Mile	-	-	-	-	82,000
1222-1226-34-17160	FEMA 2017	21,532	5,331	-	-	-
1222-1226-40-17240	Capital Outlay	93,706	84,888	7,958	-	-
1444-1226-34-17030	Auto Allowance	10,902	11,562	9,417	11,500	11,500
1444-1226-34-17040	Salaries	340,074	382,296	332,487	416,160	430,423
1444-1226-34-17050	FICA	26,011	28,957	25,112	32,716	33,807
1444-1226-34-17060	Retirement	42,391	48,405	40,750	50,977	50,689
	Total	\$ 807,259	\$ 853,359	\$ 622,119	\$ 812,853	\$ 940,619



Road and Bridge Precinct 3

Commissioner Fernando Garcia



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1227-34-16200	Travel and Training	5,182	3,505	1,900	8,000	8,000
1222-1227-34-17000	Operating Expense	296,101	287,613	117,708	314,648	346,113
1222-1227-34-17010	Paving Materials	-	-	92,042	93,986	103,385
1222-1227-34-17160	FEMA 2017	133,639	32,600	-	-	-
1222-1227-40-17240	Capital Outlay	-	-	3,594	-	-
1444-1227-34-17030	Auto Allowance	10,902	11,562	9,417	11,500	11,500
1444-1227-34-17040	Salaries	337,054	330,753	303,307	385,135	398,354
1444-1227-34-17050	FICA	25,725	25,272	23,695	30,343	31,354
1444-1227-34-17060	Retirement	42,627	42,065	37,262	47,279	47,010
	Total	\$ 851,230	\$ 733,370	\$ 588,925	\$ 890,891	\$ 945,716



Road and Bridge Precinct 4

Commissioner Gustavo Flores



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1222-1228-34-16000	Office Supplies	-	562	2,666	2,500	3,000
1222-1228-34-16200	Travel and Training	4,873	4,893	1,705	8,000	8,000
1222-1228-34-17000	Operating Expense	285,200	313,317	152,465	282,409	310,670
1222-1228-34-17010	Paving Materials	-	-	36,982	84,655	93,121
	Paving Per Mile	-	-	-	-	111,000
1222-1228-40-17240	Capital Outlay	10,358	14,437	99,513	-	-
1444-1228-34-17030	Auto Allowance	10,902	11,562	9,417	11,500	11,500
1444-1228-34-17040	Salaries	358,764	355,111	295,817	376,020	385,880
1444-1228-34-17050	FICA	28,120	27,881	23,189	29,645	30,400
1444-1228-34-17060	Retirement	43,436	45,151	35,426	46,192	45,579
	Total	\$ 741,653	\$ 772,914	\$ 657,180	\$ 840,921	\$ 999,150



Interest and Sinking *Revenue*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1333-1229-01-14000	Property Current Tax	2,214,853	3,296,826	2,666,254	2,835,246	2,783,589
1333-1229-01-14005	Property Delinquent Tax	78,998	92,171	150,898	50,000	50,000
1333-1229-07-14370	Interest	35,755	102,342	46,904	1,000	1,000
1333-1229-10-14400	Tranfers Other Funds	3,750,000	3,620,083	-	-	-
	Total	\$ 6,079,606	\$ 7,111,422	\$ 2,864,056	\$ 2,886,246	\$ 2,834,589



Interest and Sinking *Expenditures*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1333-1229-38-17052	Other Fees	375	375	-	-	500
1333-1229-38-17261	Interest	515,380	739,555	544,525	544,526	490,877
1333-1229-39-17012	State Loop 79 2012	3,375,000	3,500,000	-	-	-
1333-1229-39-17021	Library Bond 2014	645,000	660,000	-	-	-
1333-1229-39-17270	Tax Notes 2016	440,000	-	-	-	-
1333-1229-39-17271	2019 Cert. of Obligation	175,000	180,000	185,000	233,413	190,000
1333-1229-39-17274	Tax Note Series 2021	550,000	560,000	589,890	589,890	580,000
1333-1229-39-17275	Tax Note 2023	-	1,295,000	1,300,000	1,492,816	1,355,000
1333-1229-39-17280	TX Development Water Bd.	7,000	7,000	7,000	7,000	7,000
1333-1229-39-17273	2021 Cert. of Obligation	200,000	200,000	200,000	224,506	205,000
	Total	\$ 5,907,755	\$ 7,141,930	\$ 2,826,415	\$ 3,092,151	\$ 2,828,377



SL79 Extension Construction



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1133-1111-11-11160	Fund Balance	76,094	96	98	98	98
1133-1310-07-14490	Interest	110	2	-	1	1
1133-1310-34-16161	SL 79 Construction	76,108	-	-	99	98
Fund Balance		\$ 96	\$ 98	\$ 98	\$ -	\$ 1



Library Construction



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1134-1111-00-21115	Fund Balance	146,752	130,527	10,210	36,847	-
1134-1341-36-16066	Contingency	-	-	-	-	-
1134-1341-36-16067	Shelving/Furniture	-	-	-	-	-
1134-1341-36-16068	IT Expenses	16,226	11,750	-	-	-
1134-1341-36-16069	Testing	-	-	-	-	-
1134-1341-36-16071	Pct 2 Satellite Library	-	108,567	10,118	36,847	-
1134-1341-36-16125	Architect	-	-	-	-	-
1134-1341-36-16135	Administration	-	-	-	-	-
	Fund Balance	\$ 130,526	\$ 10,210	\$ 92	\$ -	\$ -



Tax Note 2016



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1178-1111-00-11000	Fund Balance	64,696	53,720	15,346	15,340	15,345
1178-1111-07-14460	Interest	84	32	19	30	25
1178-1111-34-16002	Precinct 1	11,060	-	-	-	-
1178-1111-34-16003	Precinct 2	-	-	-	-	-
1178-1111-34-16005	Precinct 4	-	-	-	-	-
1178-1111-34-16006	Frontera	-	-	-	-	-
1178-1111-34-16011	Discretionary	-	38,407	-	-	-
1178-1111-36-16008	Parks	-	-	-	-	-
1178-1111-37-16007	Information Technology	-	-	-	-	-
	Fund Balance	\$ 53,720	\$ 15,345	\$ 15,365	\$ 15,370	\$ 15,370



Certificate of Obligation 2019



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1736-1000-00-14000	Fund Balance	2,506	2,519	2,535	2,532	2,534
1736-1111-10-15000	Revenues	-	-	-	-	-
1736-1111-07-15001	Interest	14	16	12	15	15
1736-1111-30-17130	Expenditures	-	-	-	2,547	2,549
1736-1111-42-17150	Debt Costs	-	-	-	-	-
	Fund Balance	\$ 2,520	\$ 2,535	\$ 2,547	\$ -	\$ -



Certificate of Obligation
Texas Water Development Board



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1902-1111-00-14000	Fund Balance	200,000	195,450	19,540	195,450	-
1902-1111-10-16000	Revenues	-	-	-	-	-
1902-1111-07-15001	Interest	-	-	-	-	-
1902-1111-33-16000	Expenditures	-	-	-	195,450	-
	Fund Balance	\$ 200,000	\$ 195,450	\$ 19,540	\$ -	\$ -



Tax Note 2021



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1900-1111-00-14000	Fund balance	656,430	280,435	88,161	46,485	41,842
1900-1111-10-15000	Revenues	-	-	-	-	-
1900-1900-07-15001	Interest	2,577	8,239	2,322	5,500	1,500
1900-1111-34-17240	Road Equipment (Dozers)	-	-	-	-	-
1900-1111-34-71380	Road & Bridge Equip.	-	-	-	51,985	40,381
1900-1221-33-16400	Sheriff Radios	-	-	-	-	-
1900-1225-34-17240	Pct 1 - Road Equipment	83,047	-	-	-	-
1900-1226-34-17240	Pct 2 - Road Equipment	246,722	131,452	48,302	-	1,461
1900-1227-34-17240	Pct 3 - Road Equipment	29,170	11,384	-	-	-
1900-1228-34-17240	Pct 4 - Road Equipment	19,632	57,679	-	-	-
1900-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 280,436	\$ 88,159	\$ 42,181	\$ -	\$ 1,500



Certificate of Obligation 2021



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1901-1111-00-14000	Fund balance	2,593,060	2,250,478	1,322,405	1,617,618	1,061,883
1901-1111-10-15000	Revenues	-	-	-	-	-
1901-1900-07-12660	Interest	13,563	63,698	42,372	52,542	45,000
1901-1111-30-16910	Odyssey	59,081	-	-	16,000	15,919
1901-1111-30-16915	Professional Services	-	-	-	-	-
1901-1111-34-16900	Frontera Road	95,689	-	-	15,000	14,311
1901-1111-34-16910	Precinct 1	-	186,575	63,304	239,000	152,358
1901-1111-34-16920	Precinct 2	-	90,950	88,590	282,000	142,307
1901-1111-34-16930	Precinct 3	98,583	198,432	61,554	126,000	66,251
1901-1111-34-16940	Precinct 4	-	-	89,446	425,000	335,373
1901-1111-34-16950	Cienega's Road	102,793	263,449	-	4,310	4,307
1901-1111-35-16905	County Owned Facilities	-	252,365	-	562,850	89,120
1901-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 2,250,477	\$ 1,322,405	\$ 1,061,883	\$ -	\$ 286,937



Tax Note 2023



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1903-1000-00-14000	Fund Balance	-	9,905,106	9,949,049	9,929,063	10,130,578
1903-1111-10-15000	Revenues	10,000,000	-	-	-	-
1903-1111-07-15001	Interest	687	365,179	335,711	245,015	250,000
1903-1111-35-16540	Sports Complex - Pct. 2	-	-	-	2,674,078	1,858,000
1903-1111-34-16950	Land Transportation System	-	305,907	173,878	6,000,000	5,837,722
1903-1111-35-16905	Target Range	10,581	15,329	400	1,500,000	1,470,620
1903-1111-34-16520	General Improvements/Equipment	-	-	-	7,373	7,373
1903-1111-42-17140	Debt Cost	85,000	-	-	-	-
	Fund Balance	\$ 9,905,106	\$ 9,949,049	\$ 10,110,482	\$ (7,373)	\$ 1,206,863



Technology Fund

Justice of the Peace Pct 1



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1701-1206-00-14000	Fund Balance	14,341	13,045	11,773	11,518	7,257
1701-1206-06-15000	Revenues	1,129	1,147	1,144	1,000	1,000
1701-1206-07-15001	Interest	75	81	48	77	65
1701-1206-31-16000	Office Supplies	2,500	2,500	-	4,198	8,322
1701-1206-31-16200	Travel and Training	-	-	3,207	4,198	-
1701-1206-40-16400	Capital Outlay	-	-	-	4,199	-
	Fund Balance	\$ 13,045	\$ 11,773	\$ 9,758	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 2



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1702-1207-00-14000	Fund Balance	14,396	13,266	11,980	11,778	10,598
1702-1207-06-15000	Revenues	1,442	1,130	1,059	1,000	1,000
1702-1207-07-15001	Interest	78	85	59	77	70
1702-1207-31-16000	Office Supplies	2,500	2,500	-	4,285	11,668
1702-1207-31-16200	Travel and Training	150	-	-	4,285	-
1702-1207-40-16400	Capital Outlay	-	-	-	4,285	-
	Fund Balance	\$ 13,266	\$ 11,981	\$ 13,098	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 3



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1703-1208-00-14000	Fund Balance	10,376	8,144	5,886	5,852	3,561
1703-1208-06-15000	Revenues	216	196	147	200	200
1703-1208-07-15001	Interest	51	47	28	44	40
1703-1208-31-16000	Office Supplies	2,500	2,500	-	3,596	3,801
1703-1208-31-16200	Travel and Training	-	-	-	-	-
1703-1208-40-16400	Capital Outlay	-	-	-	2,500	-
	Fund Balance	\$ 8,143	\$ 5,887	\$ 6,061	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 4



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1704-1209-00-14000	Fund Balance	4,300	2,511	667	552	1,188
1704-1209-06-15000	Revenues	691	645	517	1,000	700
1704-1209-07-15001	Interest	21	12	4	18	10
1704-1209-31-16000	Office Supplies	2,500	2,500	-	1,570	1,898
1704-1209-31-16200	Travel and Training	-	-	-	-	-
1704-1209-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 2,512	\$ 668	\$ 1,188	\$ -	\$ -



Hot-Check Fund

County Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1705-1211-00-14000	Fund Balance	22,103	22,450	19,608	19,576	20,351
1705-1211-06-15000	Revenues	225	-	650	-	-
1705-1211-07-15001	Interest	122	130	94	111	111
1705-1211-31-16000	Office Supplies	-	2,973	-	6,562	20,462
1705-1211-31-16200	Travel and Training	-	-	-	6,562	-
1705-1211-40-16400	Capital Outlay	-	-	-	6,563	-
	Fund Balance	\$ 22,450	\$ 19,607	\$ 20,352	\$ -	\$ -



Pre-Trial
County Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1706-1211-00-14000	Fund Balance	152,464	165,339	171,928	169,656	177,472
1706-1211-06-15000	Revenues	12,000	8,500	4,716	6,500	6,000
1706-1211-07-15001	Interest	875	1,062	828	891	900
1706-1211-31-26185	Personnel	-	-	-	35,409	-
1706-1211-31-16000	Office Supplies	-	2,973	-	35,409	184,372
1706-1211-31-16200	Travel	-	-	-	35,409	-
1706-1211-31-18000	Transfer to General	-	-	-	35,409	-
1706-1211-40-16400	Capital Outlay	-	-	-	35,411	-
	Fund Balance	\$ 165,339	\$ 171,928	\$ 177,472	\$ -	\$ -



County and District Clerks Technology Fund

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1707-1111-00-14000	Fund Balance	1,243	(1,713)	(1,426)	(1,471)	(4)
1707-1111-06-15000	Revenues	274	297	1,429	1,471	4
1707-1111-07-15001	Interest	2	-	(5)	-	-
1707-1111-31-17290	Transfer	3,567	-	-	-	-
1707-1111-31-16000	Office Supplies	6,801	10	-	-	-
1707-1111-31-16200	Travel and Training	-	-	-	-	-
1707-1111-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ (1,715)	\$ (1,426)	\$ (2)	\$ -	\$ -



Records Archive Fund

County Clerk



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1708-1201-00-14000	Fund Balance	334,949	365,385	429,069	344,194	429,068
1708-1201-06-15000	Revenues	61,105	63,665	44,980	44,806	45,000
1708-1201-07-15001	Interest	1,574	2,539	2,124	1,000	2,000
1708-1201-30-26185	Personnel	-	1,004	-	78,000	-
1708-1201-30-16000	Office Supplies	510	1,359	1,580	78,000	476,068
1708-1201-30-16200	Travel and Training	-	-	-	78,000	-
1708-1201-40-16400	Capital Outlay	19,826	-	2,287	78,000	-
1708-1201-30-16480	Contract Services	11,908	157	-	78,000	-
	Fund Balance	\$ 365,384	\$ 429,069	\$ 472,306	\$ -	\$ -



Records Management and Preservation Fund

County Clerk



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1709-1201-00-14000	Fund Balance	444,327	497,739	545,710	546,317	565,977
1709-1201-06-15000	Revenues	66,218	69,530	48,915	60,000	60,000
1709-1201-07-15001	Interest	1,258	3,350	2,681	2,492	2,500
1709-1201-30-16000	Office Supplies	1,492	-	1,983	101,468	628,477
1709-1201-30-16480	Contract Services	12,573	20,888	19,346	101,468	-
1709-1201-40-16400	Capital Outlay	-	4,020	-	101,468	-
1709-1201-30-26185	Personnel	-	-	-	101,469	-
1709-1201-30-16455	Records Disposal	-	-	-	101,468	-
1709-1201-30-16200	Travel and Training	-	-	-	101,468	-
	Fund Balance	\$ 497,738	\$ 545,711	\$ 575,977	\$ -	\$ -



Opioid Abatement Fund

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1710-1111-00-14000	Fund Balance	12	37,111	44,563	44,480	79,929
1710-1111-06-15000	Revenues	36,984	7,195	35,101	7,000	30,000
1710-1111-07-15001	Interest	115	257	265	236	275
1710-1111-33-16000	Office Supplies	-	-	-	51,716	110,204
	Fund Balance	\$ 37,111	\$ 44,563	\$ 79,929	\$ -	\$ -



Management and Preservation

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1711-1111-00-14000	Fund Balance	26,521	27,221	28,030	27,986	36,447
1711-1111-06-15000	Revenues	554	634	8,290	650	9,000
1711-1111-07-15001	Interest	147	175	141	164	175
1711-1111-30-26185	Personnel	-	-	-	7,200	-
1711-1111-30-16200	Travel and Training	-	-	-	7,200	-
1711-1111-40-16400	Capital Outlay	-	-	-	7,200	-
1711-1111-30-16000	Operating	-	-	-	7,200	45,622
	Fund Balance	\$ 27,222	\$ 28,030	\$ 36,461	\$ -	\$ -



State Forfeiture

District Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1712-1250-00-14000	Fund Balance	26,786	22,677	31,406	8,312	24,284
1712-1250-04-15000	Revenues	-	35,939	112	11,488	200
1712-1250-07-15001	Interest	141	198	137	200	150
1712-1250-31-26185	Personnel	-	-	-	5,000	-
1712-1250-31-16000	Office Supplies	511	21,473	382	5,000	24,634
1712-1250-31-16200	Travel and Training	3,739	-	1,047	5,000	-
1712-1250-40-16400	Capital Outlay	-	5,934	4,185	5,000	-
	Fund Balance	\$ 22,677	\$ 31,407	\$ 26,041	\$ -	\$ -



Pre-Trial
District Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1713-1250-00-14000	Fund Balance	39,367	42,698	(7,021)	(5,421)	(2,043)
1713-1250-06-15000	Revenues	3,750	1,100	5,000	5,421	2,043
1713-1250-07-15001	Interest	226	28	(22)	-	-
1713-1250-31-26185	Personnel	-	-	-	-	-
1713-1250-31-16000	Office Supplies	645	1,594	-	-	-
1713-1250-31-16200	Travel and Training	-	-	-	-	-
1713-1250-40-16400	Capital Outlay	-	49,252	-	-	-
	Fund Balance	\$ 42,698	\$ (7,020)	\$ (2,043)	\$ -	\$ -



Court Records Preservation

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1714-1111-00-14000	Fund Balance	16,492	16,740	16,993	16,965	17,216
1714-1111-06-15000	Revenues	156	146	173	150	150
1714-1111-07-15001	Interest	91	107	81	110	100
1714-1111-30-26185	Personnel	-	-	-	4,306	-
1714-1111-30-16000	Office Supplies	-	-	-	4,306	17,466
1714-1111-30-16200	Travel and Training	-	-	-	4,306	-
1714-1111-40-16400	Capital Outlay	-	-	-	4,307	-
	Fund Balance	\$ 16,739	\$ 16,993	\$ 17,247	\$ -	\$ -



Records Preservation

District Clerk



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1715-1205-00-14000	Fund Balance	29,408	29,671	31,304	31,253	75,958
1715-1205-06-15000	Revenues	102	1,441	45,802	1,500	45,000
1715-1205-07-15001	Interest	161	191	183	168	250
1715-1205-31-26185	Personnel	-	-	-	6,584	-
1715-1205-31-16000	Office Supplies	-	-	-	6,584	121,208
1715-1205-31-16200	Travel and Training	-	-	-	6,584	-
1715-1205-40-16400	Capital Outlay	-	-	-	6,584	-
1715-1205-31-16480	Contract Services	-	-	-	6,585	-
	Fund Balance	\$ 29,671	\$ 31,303	\$ 77,289	\$ -	\$ -



Record Archive

District Clerk



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1716-1205-00-14000	Fund Balance	40,323	30,990	31,305	31,255	30,557
1716-1205-06-15000	Revenues	132	117	115	120	120
1716-1205-07-15001	Interest	211	198	148	166	166
1716-1205-31-26185	Personnel	-	-	-	7,885	-
1716-1205-31-16000	Office Supplies	-	-	750	7,885	30,843
1716-1205-31-16200	Travel and Training	-	-	-	7,885	-
1716-1205-40-16400	Capital Outlay	9,675	-	-	7,886	-
	Fund Balance	\$ 30,991	\$ 31,305	\$ 30,818	\$ -	\$ -



State Forfeiture Sheriff



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1717-1121-00-14000	Fund Balance	6,991	6,779	6,822	6,810	6,354
1717-1221-04-15000	Revenues	-	-	-	-	-
1717-1221-07-15001	Interest	37	43	32	43	40
1717-1221-33-16000	Investigation	250	-	500	1,850	1,598
1717-1221-33-16250	Prevention	-	-	-	457	1,599
1717-1221-33-16205	Equipment	-	-	-	1,000	1,599
1717-1221-33-16200	Travel and Training	-	-	-	3,546	1,598
	Fund Balance	\$ 6,778	\$ 6,822	\$ 6,354	\$ -	\$ -



DOJ Forfeiture
Sheriff



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1718-1221-00-14000	Fund Balance	10,535	6,881	52,399	4,909	63,726
1718-1221-04-15000	Revenues	-	48,405	15,351	-	-
1718-1221-07-15001	Interest	47	63	262	42	200
1718-1221-33-16000	Office Supplies	2,200	1,300	-	990	10,654
1718-1221-40-16400	Capital Outlay	-	-	-	990	10,655
	Equipment	-	-	-	-	10,655
1718-1221-33-16740	Advertising	1,000	650	450	990	10,654
1718-1221-33-14170	Miscellaneous	500	1,000	3,835	990	10,654
1718-1221-33-16200	Travel and Training	-	-	-	991	10,654
	Fund Balance	\$ 6,882	\$ 52,399	\$ 63,727	\$ -	\$ -



DOT Forfeiture *Sheriff*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1719-1221-00-14000	Fund Balance	2,602	2,617	31,890	34,478	4,537
1719-1221-04-15000	Revenues	-	32,320	-	-	-
1719-1221-07-15001	Interest	14	96	148	49	25
1719-1221-33-16205	Equipment	-	-	27,000	31,027	1,521
1719-1221-33-16000	Operating	-	3,144	-	2,000	1,521
1719-1221-33-16200	Travel and Training	-	-	-	1,500	1,520
	Fund Balance	\$ 2,616	\$ 31,889	\$ 5,038	\$ -	\$ -



Lease Funds *Sheriff*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1720-1221-00-14000	Fund Balance	(1,363)	1,257	10,123	10,107	(71)
1720-1221-04-15000	Revenues	2,799	8,863	7,010	2,800	2,800
1720-1221-07-15001	Interest	1	38	26	25	25
1720-1221-33-16200	Travel and Training	180	35	12,854	12,932	2,754
	Fund Balance	\$ 1,257	\$ 10,123	\$ 4,305	\$ -	\$ -



Chapter 19

Tax Assessor Collector



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1721-1214-00-14000	Fund Balance	1,325	(432)	(599)	(473)	(731)
1721-1214-04-15000	Revenues	4,381	3,363	3,463	2,200	2,200
1721-1214-07-15001	Interest	(6)	(2)	(3)	-	5
1721-1214-30-16000	Expenses	6,132	3,528	2,160	1,727	1,474
	Fund Balance	\$ (432)	\$ (599)	\$ 701	\$ -	\$ -



Motor VIT
Tax Assessor Collector



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1722-1214-00-14000	Fund Balance	29,400	29,599	33,877	33,823	34,038
1722-1214-07-15000	Revenues	-	4,054	-	4,000	4,000
1722-1214-07-15001	Interest	199	224	161	218	200
1722-1214-30-16000	Expenses	-	-	-	38,041	38,238
Fund Balance		\$ 29,599	\$ 33,877	\$ 34,038	\$ -	\$ -



Court Reporter Fund

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1724-1111-00-14000	Fund Balance	29,164	32,246	10,642	37,067	72,250
1724-1111-06-15000	Revenues	3,760	5,335	35,277	4,600	30,000
1724-1111-07-15001	Interest	169	222	209	191	250
1724-1111-31-16000	Expenditures	848	27,161	-	41,858	102,500
	Fund Balance	\$ 32,245	\$ 10,642	\$ 46,128	\$ -	\$ -



Main Courthouse Security Fund

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1725-1111-00-14000	Fund Balance	39,593	47,727	56,955	55,982	89,915
1725-1111-06-15000	Revenues	12,561	9,474	34,086	8,500	32,500
1725-1111-07-15001	Interest	247	336	300	280	315
1725-1111-30-16000	Expenditures	4,674	582	437	64,762	122,730
	Fund Balance	\$ 47,727	\$ 56,955	\$ 90,904	\$ -	\$ -



JP Courthouse Security Fund
Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1726-1111-00-14000	Fund Balance	9,480	11,201	12,004	11,741	13,548
1726-1111-06-15000	Revenues	1,664	1,473	1,484	1,200	1,200
1726-1111-07-15001	Interest	56	71	60	63	63
1726-1111-30-16000	Expenditures	-	741	-	13,004	14,811
	Fund Balance	\$ 11,200	\$ 12,004	\$ 13,548	\$ -	\$ -



Law Library
Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1727-1111-00-14000	Fund Balance	1	(4,389)	(2,707)	(15,443)	14,623
1727-1111-06-15000	Revenues	5,273	8,650	48,607	30,000	30,000
1727-1111-07-15001	Interest	(257)	-	(187)	-	-
1727-1111-10-17270	Transfers In	25,000	15,000	-	15,443	15,000
1727-1111-31-16000	Expenditures	34,404	21,968	29,636	30,000	59,623
	Fund Balance	\$ (4,387)	\$ (2,707)	\$ 16,077	\$ -	\$ -



Jury Fund *Commissioners Court*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1728-1111-00-14000	Fund Balance	-	9,940	58,670	10,137	87,884
1728-1111-06-15000	Revenues	20,234	67,472	39,374	12,000	30,000
1728-1111-07-15001	Interest	25	72	256	50	250
1728-1111-31-16000	Expenditures Jurors	10,319	18,814	10,000	22,187	118,134
	Fund Balance	\$ 9,940	\$ 58,670	\$ 88,300	\$ -	\$ -



Election Service Contract Fund

County Clerk



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1729-1201-00-14000	Fund Balance	96,293	113,579	97,772	11,496	132,558
1729-1201-06-15000	Revenues	25,377	68,862	46,888	15,000	40,000
1729-1201-07-15001	Interest	140	676	508	520	525
1729-1201-30-26185	Personnel	-	45,907	-	6,754	-
1729-1201-30-16000	Office Supplies	6,196	35,630	4,109	6,754	173,083
1729-1201-30-16200	Travel and Training	2,034	3,809	6,567	6,754	-
1729-1204-40-16400	Capital Outlay	-	-	342	6,754	-
	Fund Balance	\$ 113,440	\$ 97,095	\$ 134,150	\$ -	\$ -



Family Protection Fund

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1730-1111-00-14000	Fund Balance	10,565	10,624	10,692	10,673	10,757
1730-1111-06-15000	Revenues	-	-	15	-	-
1730-1111-07-15001	Interest	58	68	51	67	55
1730-1111-30-16000	Office Supplies	-	-	-	3,580	-
1730-1111-30-16200	Travel and Training	-	-	-	3,580	10,812
1730-1111-40-16400	Capital Outlay	-	-	-	3,580	-
	Fund Balance	\$ 10,623	\$ 10,692	\$ 10,758	\$ -	\$ -



Settlement Fund

District Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1731-1250-00-14000	Fund Balance	51,142	-	164	-	-
1731-1250-10-15000	Revenues	-	-	-	-	-
1731-1250-07-15001	Interest	146	165	124	-	-
1731-1250-31-16000	Expenditures	51,288	-	-	-	-
	Fund Balance	\$ -	\$ 165	\$ 288	\$ -	\$ -



Specialty Court Fees (DWI)

Court at Law



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1732-1210-00-14000	Fund Balance	11,044	31,592	32,629	31,352	24,095
1732-1210-06-15000	Revenues	25,790	19,670	35,067	17,500	30,000
1732-1210-07-15001	Interest	120	225	185	197	200
1732-1210-31-16000	Expenses	5,362	18,858	42,788	49,049	54,295
	Fund Balance	\$ 31,592	\$ 32,629	\$ 25,093	\$ -	\$ -



Lease Funds

Constable Pct. 3



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1733-1235-00-14000	Fund Balance	5,272	5,170	6,308	6,298	7,788
1733-1235-04-15000	Revenues	-	1,416	1,449	1,400	1,400
1733-1235-07-15001	Interest	29	37	31	34	34
1733-1235-33-16200	Travel and Training	131	315	-	7,732	9,222
	Fund Balance	\$ 5,170	\$ 6,308	\$ 7,788	\$ -	\$ -



HOT Tax County



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1734-1111-00-14000	Fund Balance	119,533	109,319	86,816	96,543	71,394
1734-1111-06-15000	HOT Tax Revenue	20,221	18,480	11,147	12,500	12,500
1734-1111-07-15001	Interest	665	697	412	550	500
1734-1111-36-16000	Shumla School - 5%	-	-	-	945	578
1734-1111-36-16000	D.R. Chamber of Comm - 40%	-	6,167	-	7,562	4,624
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	189	116
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	-	-	-	1,890	1,156
1734-1111-36-16000	Other Events	31,100	35,513	22,480	90,689	72,834
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	378	231
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	4,726	2,890
1734-1111-36-16000	Special Events - 17%	-	-	-	3,214	1,965
	Fund Balance	\$ 109,319	\$ 86,816	\$ 75,895	\$ -	\$ -



HOT Tax *City*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1735-1111-00-14000	Fund Balance	448,904	604,981	813,696	753,388	943,863
1735-1111-05-15000	HOT Funds City Revenue	173,262	234,278	126,010	175,000	175,000
1735-1111-07-15001	Interest	2,814	4,438	4,157	3,200	4,000
1735-1111-30-16000	HOT Funds City Expense	20,000	30,000	-	931,588	1,122,863
	Fund Balance	\$ 604,980	\$ 813,697	\$ 943,863	\$ -	\$ -



Capital Credits



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1737-1111-00-14000	Fund Balance	-	-	37,960	17,639	38,139
1737-1111-05-15000	Revenue	-	37,852	-	17,009	-
1737-1111-07-15001	Interest	-	108	180	100	200
1737-1111-30-16000	Expense	-	-	-	34,748	38,339
	Fund Balance	\$ -	\$ 37,960	\$ 38,140	\$ -	\$ -



Court Facility Fee



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1738-1000-00-14000	Fund Balance	-	-	-	-	26,148
1738-1111-06-15000	Revenue	-	-	26,129	-	25,000
1738-1111-07-15001	Interest	-	-	19	-	500
1738-1111-31-16000	Expense	-	-	-	-	51,648
	Fund Balance	\$ -	\$ -	\$ 26,148	\$ -	\$ -



Appellate Judicial System



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1739-1000-00-14000	Fund Balance	-	-	-	-	6,699
1739-1111-06-15000	Revenue	-	-	6,694	-	6,000
1739-1111-07-15001	Interest	-	-	5	-	250
1739-1111-31-16000	Expense	-	-	-	-	12,949
	Fund Balance	\$ -	\$ -	\$ 6,699	\$ -	\$ -



Time Payment Fee



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1740-1000-00-14000	Fund Balance	-	-	-	-	119
1740-1111-06-15000	Revenue	-	-	118	-	100
1740-1111-07-15001	Interest	-	-	1	-	1
1740-1111-31-16000	Expense	-	-	-	-	220
	Fund Balance	\$ -	\$ -	\$ 119	\$ -	\$ -



Lease Funds

Constable Pct. 4



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1741-1236-00-14000	Fund Balance	-	-	1,308	1,308	2,764
1741-1236-04-15000	Revenues	-	-	1,449	-	1,400
1741-1236-07-15001	Interest	-	-	7	-	10
1741-1236-33-16200	Travel and Training	-	-	-	1,308	4,174
Fund Balance		\$ -	\$ -	\$ 2,764	\$ -	\$ -



Lease Funds

Constable Pct. 1



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1742-1233-00-14000	Fund Balance	-	-	-	-	1,004
1742-1233-04-15000	Revenues	-	-	1,417	1,417	1,400
1742-1233-07-15001	Interest	-	-	3	-	5
1742-1233-33-16200	Travel and Training	-	-	416	1,417	2,409
Fund Balance		\$ -	\$ -	\$ 1,004	\$ -	\$ -



Leose Funds
Constable Pct. 2



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1743-1234-00-14000	Fund Balance	-	-	-	-	1,196
1743-1234-04-15000	Revenues	-	-	1,417	1,417	1,400
1743-1234-07-15001	Interest	-	-	3	-	5
1743-1234-33-16200	Travel and Training	-	-	224	1,417	2,601
Fund Balance		\$ -	\$ -	\$ 1,196	\$ -	\$ -



Settlement Funds

Sheriff



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1801-1221-00-14000	Fund Balance	469	489	516	509	533
1801-1221-10-15000	Revenues	-	-	-	-	-
1801-1221-07-15001	Interest	20	26	17	22	20
1801-1221-33-16000	Operating Supplies	-	-	-	250	553
1801-1221-33-16200	Travel and Training	-	-	-	281	-
1801-1221-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 489	\$ 515	\$ 533	\$ -	\$ -



Tower Lease *Sheriff*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1803-1221-00-14000	Fund Balance	10,657	12,923	15,455	15,255	17,839
1803-1221-04-15000	Revenues	1,800	1,800	1,800	1,800	1,800
1803-1221-07-15001	Interest	466	732	584	608	608
1803-1221-33-16000	Tower Repairs	-	-	-	17,663	20,247
	Fund Balance	\$ 12,923	\$ 15,455	\$ 17,839	\$ -	\$ -



Reserves Fund *Sheriff*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1804-1221-00-14000	Fund Balance	7,759	36,583	28,010	36,530	27,230
1804-1221-08-15000	Revenues	45,000	-	-	-	-
1804-1221-07-15001	Interest	657	1,895	978	1,663	1,100
1804-1221-10-87440	Transfers	17,179	-	-	-	-
1804-1221-30-17600	Transfers to General	30,000	-	-	-	-
1804-1221-30-16000	Expenditures	4,012	10,468	1,758	38,193	28,330
	Fund Balance	\$ 36,583	\$ 28,010	\$ 27,230	\$ -	\$ -



San Felipe Pastures

Commissioner Pct. 2



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1805-1212-00-14000	Fund Balance	30,561	31,871	33,579	33,144	34,717
1805-1212-08-15000	Revenues	-	-	-	-	-
1805-1212-07-15001	Interest	1,310	1,708	1,138	1,300	1,200
1805-1111-30-16000	Improvements	-	-	-	34,444	35,917
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	Fund Balance	\$ 31,871	\$ 33,579	\$ 34,717	\$ -	\$ -



County Auditor Financial Software Integrity

County Auditor



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1806-1212-00-14000	Fund Balance	51,048	53,238	56,092	55,364	57,993
1806-1212-04-15000	Revenues	-	-	-	-	-
1806-1212-07-15001	Interest	2,189	2,854	1,902	2,100	2,100
1806-1212-30-16000	Expenditures	-	-	-	57,464	60,093
	Fund Balance	\$ 53,237	\$ 56,092	\$ 57,994	\$ -	\$ -



Reserves Fund

Fire and EMS



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1807-1219-00-14000	Fund Balance	13,117	13,680	(94)	1,386	(97)
1807-1219-08-15000	Revenues	-	200	-	200	194
1807-1219-07-15001	Interest	562	296	(3)	287	4
1807-1219-10-17270	Transfer fr. General Fund	-	-	-	-	-
1807-1219-33-16000	Office Supp/Uniforms	-	4,637	-	624	-
1807-1219-33-16200	Travel and Training	-	-	-	624	101
1807-1219-40-16400	Capital Outlay	-	9,633	-	625	-
	Fund Balance	\$ 13,679	\$ (94)	\$ (97)	\$ -	\$ -



USDA Pens Improvement

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1808-1111-00-14000	Fund Balance	123,371	149,834	182,157	174,054	119,650
1808-1111-04-15000	Revenue	35,100	35,100	29,250	35,100	35,100
1808-1111-07-15001	Interest	5,763	8,249	6,462	6,000	6,000
1808-1300-41-87371	Transfers	-	-	-	-	-
1808-1111-30-16000	Expense	14,400	11,025	72,846	215,154	160,750
	Fund Balance	\$ 149,834	\$ 182,158	\$ 145,023	\$ -	\$ -



County Projects

County Judge



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1810-1000-00-14000	Fund Balance	296	308	(3,707)	(3,659)	90,313
1810-1111-10-17290	Transfers In Revenues	-	-	239,831	243,489	-
1810-1111-07-15001	Interest	13	(96)	2,353	-	2,500
1810-1111-40-16400	Capital Outlay	-	3,920	-	50,600	1,233
1810-1111-30-16500	Fire Station	-	-	-	189,230	91,580
1810-1111-30-16401	Building Improvements	-	-	-	-	-
1810-1111-30-16402	Building	-	-	-	-	-
	Fund Balance	\$ 309	\$ 212	\$ 238,477	\$ -	\$ -



Employee Wellness

Human Resources



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1811-1248-00-14000	Fund Balance	7,152	10,456	11,900	3,854	12,854
1811-1248-04-15000	Revenues	4,021	2,790	3,690	2,800	3,000
1811-1248-07-15001	Interest	392	915	364	750	400
1811-1248-10-72225	Transfers In	-	10,000	-	-	-
1811-1248-10-72226	Transfers to GF	-	-	1,550	-	-
1811-1248-30-26185	Expenditures	1,110	12,260	1,550	7,404	16,254
	Fund Balance	\$ 10,455	\$ 11,901	\$ 12,854	\$ -	\$ -



Insurance Claims

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1812-0001-00-14000	Fund Balance	821,050	920,445	1,107,303	1,185,769	986,259
1812-0001-07-15001	Interest	35,696	54,338	37,430	39,500	39,500
1812-0001-10-15000	Hail Damage Rev - Buildings	-	10,646	-	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	62,450	-	-	-	-
1812-0003-10-15000	Winter Storm 2021	-	-	-	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	2,670	-	-	-	-
1812-0005-10-15000	Insurance Claims - Revenue	138,292	230,239	-	-	-
1812-1111-10-17270	Transfers from General Fund	-	-	-	-	-
1812-0002-30-17600	Tranfers to General Fund	-	-	-	-	-
1812-0001-30-18001-119	Hail Damage Exp - Buildings	92,953	21,634	3,208	959,317	629,822
1812-0002-30-18001-100	Hail Damage Exp - Vehicles	-	-	-	49,424	49,424
1812-0002-41-87440	Hail Damage-Transfer to R&B	25,195	-	-	-	-
1812-0003-30-16000	Winter Storm 2021	20,367	-	806	55,877	55,071
1812-0004-30-16000	Sheriff Electrical Storm 2021	1,199	-	-	6,713	5,514
1812-0005-30-16000	Insurance Claims - Expenses	-	86,730	11,518	153,938	285,928
	Fund Balance	\$ 920,444	\$ 1,107,304	\$ 1,129,201	\$ -	\$ -



Southwest Border Prosecution Initiative

County Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1813-1211-00-14000	Fund Balance	26,284	27,411	28,881	28,506	29,859
1813-1211-07-15001	Interest	1,127	1,469	979	1,227	1,000
1813-1211-31-87440	Transfers	-	-	-	-	-
1813-1211-31-16000	Office Supplies	-	-	-	7,433	30,859
1813-1211-31-16200	Travel & Training	-	-	-	7,433	-
1813-1211-31-26185	Personnel	-	-	-	7,433	-
1813-1211-40-16400	Capital Outlay	-	-	-	7,434	-
	Fund Balance	\$ 27,411	\$ 28,880	\$ 29,860	\$ -	\$ -



American Rescue Plan



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1814-1000-00-14000	Fund Balance	7,169,003	302,968	533,731	2,104,340	36,194
1814-1111-04-15000	Revenue	3,388,928	2,671,208	-	-	-
1814-1111-07-15001	Interest	282,922	230,763	54,606	100,000	500
1814-1111-10-72225	Transfers in	-	-	-	-	-
1814-1111-34-16000	Public Health	226,891	113,176	41,266	41,266	-
1814-1111-34-16100	Housing Support	116,481	273,503	110,016	110,016	-
1814-1111-34-16200	Sewer Infrastructure	-	147,400	89,800	89,800	-
1814-1111-34-16300	Broadband	238,557	8,506	-	-	-
1814-1111-34-16310	IT upgrades	750,971	74,029	-	-	-
1814-1111-34-16400	Elevator Repairs	28,857	158,083	45,178	299,048	-
1814-1111-34-16500	Pct 1 Park	250,000	-	-	-	-
1814-1111-34-16501	Pct 1	270,111	95,110	330,555	378,284	7,349
1814-1111-34-16510	Pct 2 Park	4,391	61,302	189,507	189,506	-
1814-1111-34-16511	Pct 2	42,049	423,877	175,201	297,202	-
1814-1111-34-16520	Pct 3 Park	42,132	-	-	-	-
1814-1111-34-16521	Pct 3	94,123	420,846	260,399	255,096	-
1814-1111-34-16530	Pct 4 Park	33,542	121,908	88,993	90,417	528
1814-1111-34-16531	Pct 4	11,315	358,218	130,467	130,467	-
1814-1111-34-16540	Parks/Fairgrounds	279,312	59,411	-	152,661	5,217
1814-1111-34-16550	Alcoa	481,640	-	-	-	-
1814-1111-34-16560	TCDBG 7219085 - Materials Cont.	348,593	-	-	-	-
1814-1111-34-16570	Unappropriated	-	-	-	-	23,600
1814-1111-34-16580	Safety Equipment	115,245	-	-	-	-
1814-1111-34-16590	Escondido Waterline	-	29,508	-	-	-
1814-1111-34-17600	Transfers to General Fund	54,717	-	-	-	-
1814-1111-34-17610	Soccer Field	-	313,831	23,622	71,159	-
	Transfers to SLFRF	-	-	406,491	406,491	-
1814-1111-34-17620	Transfers to Road & Bridge	-	12,500	-	-	-
	Fund Balance	\$ 7,451,926	\$ 533,731	\$ (1,303,158)	\$ (307,073)	\$ -



Technology Improvement

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1815-1000-00-12000	Fund Balance	261	272	287	283	296
1815-1111-04-15000	Revenues	-	-	-	-	-
1815-1111-07-15001	Interest	11	15	10	21	12
1815-1111-10-72225	Transfers In	-	-	-	-	-
1815-1111-00-87440	Tranfers Out	-	-	-	-	-
1815-1000-31-16000	Expenditures	-	-	-	304	308
	Fund Balance	\$ 272	\$ 287	\$ 297	\$ -	\$ -



ARPA - LATCF
Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1816-1111-00-14000	Fund Balance	-	12,394	31,690	465,422	491,681
1816-1111-04-15000	Revenues	-	-	-	-	-
1816-1111-07-15001	Interest	7,362	19,296	16,122	9,000	12,000
1816-1111-30-16000	Expenditures	-	-	-	474,422	503,681
Fund Balance		\$ 7,362	\$ 31,690	\$ 47,812	\$ -	\$ -



Jail Construction

Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1817-1111-00-14000	Fund Balance	-	-	161,775	160,000	99,650
1817-1111-04-15000	Revenues	-	160,000	160,000	160,000	160,000
1817-1111-07-15001	Interest	-	1,775	6,610	800	6,000
1817-1111-10-17290	Transfers In	-	-	48,709	48,709	-
1817-1111-33-16000	Expenditures	-	-	-	369,509	265,650
	Fund Balance	\$ -	\$ 161,775	\$ 377,094	\$ -	\$ -



SLFRF
Commissioners Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
1818-1000-00-14000	Fund Balance	-	-	-	-	368,302
1818-1111-04-15000	Revenues	-	-	-	-	-
1818-1111-07-15001	Interest	-	-	7,791	-	7,000
1818-1111-10-72225	Transfers from ARPA	-	-	406,491	406,491	-
1818-1111-34-16100	Housing Support	-	-	10,485	11,685	1,200
1818-1111-34-16400	Elevator Repairs	-	-	4,521	10,002	5,480
1818-1111-34-16501	Pct 1	-	-	32,122	32,122	-
1818-1111-34-16540	Pct 3	-	-	260	260	-
1818-1111-34-16540	Parks/Fairgrounds	-	-	-	8,615	8,615
1818-1111-34-16590	Escondido Waterline	-	-	-	355,492	355,492
1818-1111-33-16000	Expenditures	-	-	-	-	4,515
	Fund Balance	\$ -	\$ -	\$ 366,894	\$ (11,685)	\$ -



County Auditor Special

County Auditor



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
4121-1111-00-43000	Fund Balance	23,161	27,562	33,347	27,254	28,566
4121-1400-05-44005	Revenues	5,040	7,062	-	3,500	3,500
4121-1400-07-46007	Interest	60	102	83	90	90
4121-1400-30-46005	Supplies	-	-	-	6,340	11,078
4121-1400-30-26170	Equipment	700	-	-	6,340	-
4121-1400-30-16480	Contract Labor	-	-	-	12,000	10,000
4121-1400-30-16200	Travel and Training	-	1,378	4,863	6,164	11,078
	Fund Balance	\$ 27,561	\$ 33,348	\$ 28,567	\$ -	\$ -



Border Prosecution Unit



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1122-04-24190	Revenue	48,902.00	1,546,146	1,175,003	2,385,874	3,680,881
2666-1122-31-27040	Personnel	48,124.00	1,372,677	996,467	2,069,484	3,346,279
2666-1122-31-26100	Travel and Training	520.00	23,150	17,821	57,981	60,000
2666-1122-31-26350	Equipment	-	48,626	127,391	51,374	-
2666-1122-31-26170	Contractual & Prof. Svcs.	-	32,238	6,873	94,409	51,500
2666-1122-31-26360	Supplies	258.00	69,455	105,151	112,626	223,102
	Total		\$ -	\$ (78,700)	\$ -	\$ -



DWI - Drug Court



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1136-04-24190	Revenue	10,021	149,695	112,955	155,504	171,054
2666-1136-31-26170	Contractual Services	10,021	128,107	111,953	143,504	135,000
2666-1136-31-26100	Travel and Training	-	-	-	-	13,443
2666-1136-31-26360	Supplies Operation Expenses	-	21,588	23,988	12,000	22,611
	Total	\$ -	\$ -	\$ (22,986.00)	\$ -	\$ -



Help America Vote Act (HAVA)



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1041-04-24020	Fund Balance	4,939.00		-	-	-
2666-1041-30-26020	Election Expense	4,939.00		-	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -



Indigent Defense Formula Grant



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1015-04-24100	Revenue	35,939.00	34,083	-	35,000	35,000
2666-1015-31-26050	Indigent Defense E:	35,939.00	34,083	-	35,000	35,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -



National Park Service



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1016-04-24130	Revenue	53,189.00	55,254	-	55,000	-
2666-1016-33-27040	Personnel	53,189.00	55,254	-	55,000	-
Total		-	\$ -	\$ -	\$ -	\$ -



Texas Water Development Board



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1115-04-24210	Revenue	44,433.00	74,131	-	823,436	823,436
2666-1115-34-26090	Engineering Services	-	-	-	338,500	338,500
2666-1115-34-26310	Special Services	44,361.00	74,131	-	245,788	245,788
2666-1115-34-26450	Contingency	-	-	-	189,220	189,220
2666-1115-34-26091	Other	72.00	-	-	49,928	49,928
	Total	\$ -	\$ -	\$ -	\$ -	\$ -



Bullet Proof Vest



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1048-04-24150	Revenue	7,250.00	1,087.50	-	10,605	7,908
2666-1048-33-26010	Vests	7,250.00	1,087.50	-	10,605	7,908
Total		\$	-	\$	-	\$



HIDTA Amistad Intell



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1241-04-24030	Revenue	128,017	133,758	92,811	127,363	127,363
2666-1241-33-27040	Personnel	96,073	99,354	69,114	90,981	90,981
2666-1241-33-27070	Fringe	28,668	29,821	20,496	27,293	27,293
2666-1241-33-26340	Travel	1,779	3,015	1,960	5,000	5,000
2666-1241-33-26220	Services	1,425	1,568	1,568	3,366	3,366
2666-1241-33-26330	Supplies	72	-	730	723	723
2666-1241-33-26350	Equipment	-	-	-	-	-
	Total		\$ -	\$ (1,057.00)	\$ -	\$ -



HIDTA

Del Rio Task Force



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1242-04-24030	Revenue	71,328	72,047	51,784	72,905	72,905
2666-1242-33-27090	Equipment	-	-	-	-	-
2666-1242-33-27040	Personnel	48,805	51,727	35,473	48,096	48,096
2666-1242-33-27070	Fringe	16,268	16,054	11,842	16,824	16,824
2666-1242-33-27080	Overtime	6,255	4,266	4,469	7,985	7,985
	Total		\$ -	\$ -	\$ -	\$ -



HIDTA
Eagle Pass Task Force



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1243-04-24030	Revenue	117820	155,868	105,214	125,882	125,882
2666-1243-33-27040	Personnel	72,144.00	103,455	36,579	82,253	82,253
2666-1243-33-27070	Fringe	26,883.00	35,750	12,688	29,050	29,050
2666-1243-33-27080	Overtime	18,793.00	16,663	7,664	14,579	14,579
2666-1243-33-27090	Equipment	-	-	48,283	-	-
	Total	\$ -	\$ -	\$ -	\$ -	\$ -



Local Border Security Program



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1138-04-24110	Revenue	-	24,436	20,280	26,482	-
2666-1138-33-27040	Personnel	-	22,520	19,311	24,514	-
2666-1138-33-26110	Supplies	-	1,916	969	1,968	-
	Total		\$ -	\$ -	\$ -	\$ -



Operation Stonegarden



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1240-04-24170	Revenue	159,437	514,345	273,171	246,896	293,466
2666-1240-33-27040	Deputy Overtime	43,436	283,163	82,907	88,271	182,427
2666-1240-33-27070	Fringe	10,642	69,829	20,222	22,842	45,650
2666-1240-33-26360	Supplies	3,338	19,332	128,794	13,763	17,189
2666-1240-33-26170	Equipment	102,021	142,021	41,248	122,020	48,200
	Total		\$ -	\$ -	\$ -	\$ -



United States Marshall *Overtime*



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1087-04-24170	Revenue	8,706	5,092	-	18,250	21,741
2666-1087-33-27040	Personnel O/T	8,706	5,092	-	18,250	21,741
Total		\$	-	\$	-	\$



Operation Lone Star Border County

4376604



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1135-04-24170	Revenue	22,742	1,189,897	1,194,463	2,105,369	1,630,615
2666-1135-31-27040	Personnel	17,754	563,408	635,824	900,250	1,124,168
2666-1135-31-27070	Fringe	4,988	198,344	221,585	299,408	378,150
2666-1135-31-26100	Travel and Training	-	1,308	1,611	1,280	10,000
2666-1135-31-26279	Contractual & Prof. Svc.	-	-	-	132,190	-
2666-1135-31-26450	Construction	-	19,861	12,777	77,994	-
2666-1135-31-26170	Equipment	-	204,853	-	356,107	-
2666-1135-31-26360	Supplies/Direct Operating	-	202,123	102,639	338,140	69,302
2666-1135-33-27040	Sheriff Personnel	-	-	40,751	-	-
2666-1135-33-27070	Sheriff Fringe	-	-	9,845	-	-
2666-1135-33-26279	Sheriff Contractual	-	-	-	-	-
2666-1135-33-26170	Sheriff Equipment	-	-	193,723	-	38,995
2666-1135-33-26360	Sheriff Supplies	-	-	17,531	-	10,000
	Total	\$ -	\$ -	\$ (41,823.00)	\$ -	\$ -



Veterans Assistance Grant



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1245-04-21490	Revenue	39,317	40,639	29,933	49,235	50,000
2666-1245-35-27040	Salaries	29,276	29,719	25,499	42,695	43,460
2666-1245-35-26279	Client Services/Ren	-	4,182	-	-	-
2666-1245-35-26280	Other Direct Costs/	10,041	5,310	4,731	6,540	6,540
Total			\$ 1,428.00	\$ (297.00)	\$ -	\$ -



Texas Water Development Board



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1096-04-24190	Revenue	-	-	-	290,000	290,000
2666-1096-30-26450	Construction	-	-	-	243,500	243,500
2666-1096-30-26420	Permits	-	-	-	1,500	1,500
2666-1096-30-26460	Administration	-	-	-	45,000	45,000
	Total		\$ -	\$ -	\$ -	\$ -



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



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
	Revenue	-	-	-	-	2,062,500
	Construction	-	-	-	-	2,062,500
	Total	-	\$ -	\$ -	\$ -	\$ -



TDHCA
722043



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1097-04-24135	Revenue	304,200	234,945	80,930	192,673	-
2666-1097-35-26295	Residential Rehab	65,716	191,248	46,132	78,037	-
2666-1097-35-26315	Not Feasible for Rehab	155,561	-	-	44,439	-
2666-1097-35-26324	Public Service	45,423	21,197	19,798	32,697	-
2666-1097-35-26460	Administration	37,500	22,500	15,000	37,500	-
Total		\$	-	\$	-	\$



TDHCA #CSH22-0201
CSH22-0201



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1113-04-24135	Revenue	301,373	374,699	112,459	332,948	211,468
2666-1113-35-26295	Residential Rehab	30,100	68,573	94,361	221,327	126,965
2666-1113-35-26315	Not Feasible for Rehab	192,931	237,069	-	-	-
2666-1113-35-26324	Public Service	3,342	31,557	18,122	74,121	47,003
2666-1113-35-26460	Administration	75,000	37,500	-	37,500	37,500
Total			\$ -	\$ (24)	\$ -	\$ -



TDHCA #CSH24-0167
CSH24-0167



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1239-04-24135	Revenue	-	-	39,924	-	960,076
2666-1239-35-26295	Residential Rehab	-	-	-	-	350,000
2666-1239-35-26315	Reconstruction	-	-	-	-	400,000
2666-1239-35-26324	Public Service	-	-	2,424	-	97,576
2666-1239-35-26460	Administration	-	-	37,500	-	112,500
	Total		\$ -	\$ -	\$ -	\$ -



Target Range Grant



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1112-04-24210	Revenue	105,808	153,291	-	206,603	1,500,000
2666-1112-37-26430	Planning Activities	6,750	-	-	-	1,500,000
2666-1112-37-26160	Architectural Fees	33,000	77,000	-	173,000	-
2666-1112-37-26090	Engineering Fees	-	-	-	-	-
2666-1112-37-26390	Environmental Compliance	66,058	76,291	-	33,603	-
	Total		\$ -	\$ -	\$ -	\$ -



U.S. Department of Defense

Compatible Use Study



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1102-04-24141	Revenue	443,518	82,155	-	37,064	-
2666-1102-30-26082	Obligated	443,518	82,155	-	37,064	-
	Total	\$	-	\$	-	\$



Defense Economic Adjustment Assistance Grant

Flightline Maintenance



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1114-04-24141	Revenue	330,812	1,076,299	-	-	-
2666-1114-30-26082	Rehabilitation and F	330,812	1,035,316	-	-	-
2666-1114-30-26083	Professional & Cons	-	40,983	-	-	-
	Total		\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant

HVAC Renovation



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1118-04-24141	Revenue	19,633	845,241	-	-	-
2666-1118-30-26082	Rehab and Renovat	-	839,684	-	-	-
2666-1118-30-26083	Professional & Cons	19,633	5,557	-	-	-
	Total		\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant
Phase 2 Aircraft Sunshades



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1131-04-24141	Revenue	-	-	2,628,882	3,673,000	730,646
2666-1131-30-26082	Construction	-	-	2,942,354	3,673,000	730,646
	Total		\$ -	\$ (313,472.00)	\$ -	\$ -



SB 22- Sheriff



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1126-04-24170	Revenue	-	229,738	158,990	350,000	350,000
2666-1126-33-27040	Salaries	-	59,383	157,236	228,740	200,000
2666-1126-33-26170	Equipment	-	170,355	1,754	121,260	150,000
	Total		\$ -	\$ -	\$ -	\$ -



SB 22 - District Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1133-04-24170	Revenue	-	275,000	275,000	275,000	275,000
2666-1133-33-27040	Salaries	-	275,000	205,111	275,000	275,000
	Total		\$ -	\$ 69,889.00	\$ -	\$ -



SB 22 - County Attorney



		FYE 23 Activity	FYE 24 Activity	FYE 25 Y-T-D	FYE 25 Budgeted	FYE 26 Proposed
2666-1132-04-24170	Revenue	-	175,000	175,000	175,000	175,000
2666-1132-33-27040	Salaries	-	175,000	111,993	175,000	175,000
	Total		\$ -	\$ 63,007.00	\$ -	\$ -

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3% 5%		2025-2026 Proposed Payroll
County Judge								
	Administrative Assistant	\$ 55,426.88	\$ 59,122.01	\$ 54,302.00	\$ 72,000.00	\$ -	\$ -	\$ 72,000.00
Lomas, E.	Court Coordinator	\$ 38,422.91	\$ 40,984.44	\$ 45,089.50	\$ 48,343.98	\$ 1,450.32	\$ 3,319.62	\$ 53,113.92
Montemayor, C.	Office Manager	\$ 37,397.00	\$ 39,890.13	\$ 38,428.00	\$ 37,397.00	\$ 1,121.91	\$ 2,567.93	\$ 41,086.84
Hernandez, A.	Grounds Keeper	\$ 26,701.90	\$ 28,482.03	\$ 25,802.54	\$ 27,302.54	\$ 819.08	\$ 1,874.77	\$ 29,996.39
Garza, R.	Emergency Management/Public Info. Officer	\$ 37,496.28	\$ 39,996.03	\$ 56,437.35	\$ 59,259.22	\$ 1,777.78	\$ 4,069.13	\$ 65,106.13
	Grant Writer	\$ -		\$ 80,000.00	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
Garcia, N.	11.50 Part-Time Elevator Operator							
Ortiz, M.	11.50 Part-Time Elevator Operator			\$ 32,518.72	\$ 34,684.00	\$ -		\$ 34,684.00
Esser, D.	2,600.00 P/Yr Grants Project Director							
Owens, L.	Elected Official			\$ 90,738.74	\$ 90,738.74	\$ 4,536.94	\$ -	\$ 95,275.68
	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
	ARPA Reimbursement			\$ (56,437.35)	\$ (53,937.35)	\$ -	\$ -	\$ -
	Total	\$ 195,444.97	\$ 208,474.64	\$ 377,879.50	\$ 406,788.13	\$ 9,706.03	\$ 11,831.45	\$ 482,262.96
American Rescue Plan								
	Health Authority - ARPA Reimbursement	\$ 58,925.00		\$ 58,925.00	\$ -	\$ -	\$ -	\$ -
	Total	\$ 58,925.00		\$ 58,925.00	\$ -	\$ -	\$ -	\$ -
	ARPA Reimbursement	\$ (58,925.00)		\$ (58,925.00)	\$ -	\$ -	\$ -	\$ -

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	3% 5%	75 > 80hrs	Proposed Payroll
County Clerk								
Fuentes, M.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 35,186.23	\$ 36,945.54	\$ 1,108.37	\$ 2,536.93	\$ 40,590.84
Reyes, C.	Assistant Chief Deputy	\$ 34,804.51	\$ 37,124.81	\$ 33,940.57	\$ 35,637.60	\$ 1,069.13	\$ 2,447.12	\$ 39,153.85
Cedillo, C.	Deputy Clerk IV	\$ 33,108.08	\$ 35,315.29	\$ 32,301.28	\$ 33,916.34	\$ 1,017.49	\$ 2,328.92	\$ 37,262.75
Gonzalez, B.	Deputy Clerk IV	\$ 33,108.08	\$ 35,315.29	\$ 32,301.28	\$ 33,916.34	\$ 1,017.49	\$ 2,328.92	\$ 37,262.75
Jimenez, M.	Deputy Clerk IV	\$ 33,108.08	\$ 35,315.29	\$ 32,301.28	\$ 33,916.34	\$ 1,017.49	\$ 2,328.92	\$ 37,262.75
Nieto, R.	Deputy Clerk III	\$ 33,108.08	\$ 35,315.29	\$ 30,925.51	\$ 33,108.08	\$ 993.24	\$ 2,273.42	\$ 36,374.74
Rangel, N.	Deputy Clerk II	\$ 31,684.36	\$ 33,796.65	\$ 29,512.41	\$ 31,684.36	\$ 950.53	\$ 2,175.66	\$ 34,810.55
Lozano, M.	Deputy Clerk II	\$ 31,684.36	\$ 33,796.65	\$ 29,512.41	\$ 31,684.36	\$ 950.53	\$ 2,175.66	\$ 34,810.55
	Deputy Clerk II	\$ 31,684.36	\$ 33,796.65	\$ -	\$ -	\$ -	\$ -	\$ 33,796.65
Aguirre, M.	Deputy Clerk I	\$ 28,782.86	\$ 30,701.72	\$ 26,566.63	\$ 28,782.86	\$ 863.49	\$ 1,976.42	\$ 31,622.77
Balderas, M.	Deputy Clerk I	\$ 28,782.86	\$ 30,701.72	\$ 26,566.63	\$ 28,782.86	\$ 863.49	\$ 1,976.42	\$ 31,622.77
Chapoy, T.	Elected Official			\$ 88,096.64	\$ 88,096.64	\$ 4,404.83	\$ -	\$ 92,501.47
	Total	\$ 355,949.21	\$ 379,679.18	\$ 397,210.87	\$ 416,471.32	\$ 14,256.08	\$ 22,548.39	\$ 487,072.44

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Veterans Office								
Treviño, E.	Veterans Officer	\$ 43,881.63	\$ 46,807.07	\$ 45,607.74	\$ 50,168.51	\$ 2,505.06	\$ 3,511.57	\$ 56,185.14
Sanzone, G.	Veterans Service Officer	\$ 42,811.35	\$ 45,665.44	\$ 40,772.71	\$ 42,811.35	\$ 1,284.34	\$ 2,939.71	\$ 47,035.40
Pena, E.	Administrative Assistant	\$ 34,087.53	\$ 36,360.03	\$ 32,464.31	\$ 34,087.53	\$ 1,022.63	\$ 2,340.68	\$ 37,450.84
Huerta, A.	Receptionist	\$ 26,566.63	\$ 28,337.74	\$ 23,885.13	\$ 26,566.63	\$ 797.00	\$ 1,824.24	\$ 29,187.87
	Local Drives				\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
	Total	\$ 147,347.14	\$ 157,170.28	\$ 142,729.89	\$ 178,634.02	\$ 5,609.03	\$ 10,616.20	\$ 194,859.25
Veterans Assistance Grant								
Barrera, F.	15.00 Part-Time Driver			\$ 18,720.00	\$ 18,720.00	\$ -	\$ -	\$ 18,720.00
Garcia, R.	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
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
63rd District Court								
Payne, V.	Court Coordinator			\$ 57,994.70	\$ 60,894.44	\$ 1,826.83	\$ 4,181.42	\$ 66,902.69
	Assistant Court Coordinator	\$ 38,064.41	\$ 40,601.60	\$ 37,596.00	\$ 39,475.80	\$ -	\$ -	\$ 40,601.60
Traslaviña, L.	Court Reporter			\$ 109,010.54	\$ 114,462.00	\$ 11,332.00	\$ -	\$ 125,794.00
Faz, T.	Interpreter	\$ 44,488.14		\$ 49,122.38	\$ 51,578.50	\$ 1,547.36	\$ 3,541.72	\$ 56,667.58
Andrade, R.	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	Total	\$ 82,552.55	\$ 40,601.60	\$ 256,723.62	\$ 269,410.74	\$ 14,706.19	\$ 7,723.14	\$ 292,965.87
Operation Lone Star								
Guia, A.	OLS Court Coordinator			\$ 75,000.00	\$ 78,750.00	\$ 3,938.00	\$ -	\$ 82,688.00
Benavidez, R.	OLS Grant Coordinator (PT)			\$ 47,320.00	\$ 53,690.00	\$ 1,534.00	\$ -	\$ 55,224.00
Delgado, A.	OLS Clerk			\$ 36,504.00	\$ 35,100.00	\$ 1,053.00	\$ -	\$ 36,153.00
Aguilera, F.	OLS Clerk			\$ 36,504.00	\$ 39,000.00	\$ 1,170.00	\$ -	\$ 40,170.00
	OLS Court Reporter			\$ -	\$ -	\$ -	\$ -	\$ -
Veliz, B.	OLS Court Bailiff			\$ 65,000.00	\$ 65,000.00	\$ 1,950.00	\$ -	\$ 66,950.00
Rodriguez, M.	OLS Clerk			\$ 35,100.00	\$ 37,050.00	\$ 1,112.00	\$ -	\$ 38,162.00
Quiroz, S.	OLS Clerk			\$ 35,100.00	\$ 38,025.00	\$ 1,141.00	\$ -	\$ 39,166.00
Favila, E.	OLS Clerk			\$ 35,100.00	\$ 35,100.00	\$ 1,053.00	\$ -	\$ 36,153.00
Hipolito, A.	OLS Clerk			\$ 35,100.00	\$ 37,050.00	\$ 1,112.00	\$ -	\$ 38,162.00
Olveda, D.	OLS Clerk			\$ 35,100.00	\$ 35,100.00	\$ 1,053.00	\$ -	\$ 36,153.00
	Total			\$ 435,828.00	\$ 453,865.00	\$ 15,116.00	\$ -	\$ 468,981.00
	OLS Reimbursement			\$ (435,828.00)	\$ (453,865.00)	\$ (15,116.00)	\$ -	\$ (468,981.00)

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
						5%		
District Clerk								
Magallanes, R.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 34,877.89	\$ 36,621.78	\$ 1,098.65	\$ 2,514.70	\$ 40,235.13
Sawtelle, C.	Assistant Chief Deputy	\$ 34,497.72	\$ 36,797.57	\$ 33,335.78	\$ 35,002.57	\$ 1,050.08	\$ 2,403.51	\$ 38,456.16
Martinez, K.	Deputy Clerk III	\$ 31,684.36	\$ 33,796.65	\$ 31,378.41	\$ 31,684.36	\$ 950.53	\$ 2,175.66	\$ 34,810.55
Saucedo, R.	Deputy Clerk III	\$ 31,684.36	\$ 33,796.65	\$ 30,617.17	\$ 32,148.03	\$ 964.44	\$ 2,207.50	\$ 35,319.97
Blanco, L.	Deputy Clerk III	\$ 31,684.36	\$ 33,796.65	\$ 30,617.17	\$ 32,148.03	\$ 964.44	\$ 2,207.50	\$ 35,319.97
Luna, C.	Deputy Clerk II	\$ 30,222.00	\$ 32,236.80	\$ 29,204.07	\$ 30,704.07	\$ 921.12	\$ 2,108.35	\$ 33,733.54
Valadez, K.	Deputy Clerk II	\$ 30,222.00	\$ 32,236.80	\$ 29,204.07	\$ 30,222.00	\$ 906.66	\$ 2,075.24	\$ 33,203.90
Benoit, B.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 28,455.41	\$ 853.66	\$ 1,953.94	\$ 31,263.01
Galindo, K.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 27,894.96	\$ 836.85	\$ 1,915.45	\$ 30,647.26
Valadez, K.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ -	\$ 27,894.96	\$ 836.85	\$ 1,915.45	\$ 30,647.26
Cervantes, J.	Elected Official			\$ 91,180.02	\$ 91,180.02	\$ 4,559.00	\$ -	\$ 95,739.02
	Total	\$ 309,773.26	\$ 330,424.80	\$ 364,325.40	\$ 403,956.19	\$ 13,942.28	\$ 21,477.30	\$ 439,375.77
Operation Lone Star								
Sanchez, A.	OLS Clerk			\$ 37,440.00	\$ 37,440.00	\$ 1,123.20	\$ -	\$ 38,563.20
Avendaño, K.	OLS Clerk			\$ 37,440.00	\$ 37,440.00	\$ 1,123.20	\$ -	\$ 38,563.20
Rivera, M.	OLS Clerk			\$ 37,440.00	\$ 37,440.00	\$ 1,123.20	\$ -	\$ 38,563.20
TBD	OLS Clerk			\$ 37,440.00	\$ 37,440.00	\$ 1,123.20	\$ -	\$ 38,563.20
	Total			\$ 149,760.00	\$ 149,760.00	\$ 4,492.80	\$ -	\$ 154,252.80
	OLS Reimbursement			\$ (149,760.00)	\$ (149,760.00)	\$ (4,492.80)	\$ -	\$ (154,252.80)

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3% 5%	75 > 80hrs	
<u>Justice of the Peace Precinct 1</u>								
Garcia, M.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 36,791.50	\$ 40,470.65	\$ 1,214.12	\$ 2,778.98	\$ 44,463.75
Martinez, F.	Assistant Chief Deputy	\$ 34,804.51	\$ 37,124.81	\$ 27,608.66	\$ 29,108.66	\$ -	\$ -	\$ 37,124.81
Treviño, J.	Elected Official			\$ 76,935.99	\$ 76,935.99	\$ 3,846.80	\$ -	\$ 80,782.79
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Total	\$ 70,898.09	\$ 75,624.63	\$ 142,336.15	\$ 147,515.30	\$ 5,060.92	\$ 2,778.98	\$ 163,371.35

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3% 5%	75 > 80hrs	
<u>Justice of the Peace Precinct 2</u>								
Gonzalez, M.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 36,791.50	\$ 40,470.65	\$ 1,214.12	\$ 2,778.98	\$ 44,463.75
Castañeda, J.	Assistant Chief Deputy	\$ 34,804.51	\$ 37,124.81	\$ 31,416.61	\$ 32,987.44	\$ -	\$ -	\$ 38,124.00
Vara, Y.	Deputy Clerk	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 28,455.41	\$ 853.66	\$ 1,953.94	\$ 31,263.01
Dissler, J.	Elected Official			\$ 76,935.99	\$ 76,935.99	\$ 3,846.80	\$ -	\$ 80,782.79
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Total	\$ 98,793.05	\$ 105,379.25	\$ 173,099.51	\$ 179,849.49	\$ 5,914.58	\$ 4,732.92	\$ 195,633.55

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	3% 5%	75 > 80hrs	Proposed Payroll
<u>Justice of the Peace Precinct 3</u>								
Vicuña, A.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 36,791.50	\$ 40,470.65	\$ 1,214.12	\$ 2,778.98	\$ 44,463.75
Prieto, I.	Assistant Chief Deputy	\$ 34,804.51	\$ 37,124.81	\$ 27,608.66	\$ 29,108.66	\$ -	\$ -	\$ 37,124.81
Yañez, F.	Deputy Clerk	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 28,455.41	\$ 853.66	\$ 1,953.94	\$ 31,263.01
Cole, M.	Elected Official			\$ 76,935.99	\$ 76,935.99	\$ 3,846.80	\$ -	\$ 80,782.79
	Auto Allowance			\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Total	\$ 98,793.05	\$ 105,379.25	\$ 169,291.56	\$ 175,970.71	\$ 5,914.58	\$ 4,732.92	\$ 194,634.36

**Salary Budget
2025-2026**

Department	Title	Current		New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay				3% 5%	75 > 80hrs	
Justice of the Peace Precinct 4									
Mendez, L.	Chief Deputy	\$	36,093.58	\$ 38,499.82	\$ 36,544.47	\$ 40,198.92	\$ 1,205.97	\$ 2,760.33	\$ 44,165.22
Rodriguez, M.	Assistant Chief Deputy	\$	34,804.51	\$ 37,124.81	\$ 27,608.66	\$ 29,108.66	\$ -	\$ -	\$ 37,124.81
	PT Clerk \$12.00				\$ 18,096.00	\$ -	\$ -	\$ -	\$ -
Lopez, H.	Elected Official				\$ 76,935.99	\$ 76,935.99	\$ 3,846.80	\$ -	\$ 80,782.79
	Auto Allowance				\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
	Total	\$	70,898.09	\$ 75,624.63	\$ 160,185.12	\$ 147,243.57	\$ 5,052.77	\$ 2,760.33	\$ 163,072.82

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Court at Law								
Hernandez, S.	Court Coordinator	\$ 45,450.04	\$ 48,480.04	\$ 66,235.44	\$ 69,547.21	\$ 2,086.42	\$ 4,775.58	\$ 76,409.21
Gonzalez, P.	Assistant Court Coordinator	\$ 38,064.41	\$ 40,602.04	\$ 37,596.00	\$ 39,475.80	\$ 1,184.27	\$ 2,710.67	\$ 43,370.74
Maldonado, I.	Court Reporter	\$ 76,489.09	\$ 81,588.36	\$ 90,550.00	\$ 100,500.00	\$ 10,015.00	\$ -	\$ 110,515.00
Prieto, I.	Specialty Court Coordinator			\$ 30,096.53	\$ 31,601.36	\$ 948.04	\$ 2,169.96	\$ 34,719.36
Faz, J.	Interpreter	\$ 44,488.14	\$ 47,454.02	\$ 42,989.70	\$ 45,139.19	\$ 1,354.18	\$ 3,099.56	\$ 49,592.93
Cardenas, M.	Temporary 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			\$ 190,400.00	\$ 190,400.00	\$ -	\$ -	\$ 240,694.00
	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	Total	\$ 204,491.68	\$ 218,124.46	\$ 472,367.67	\$ 491,163.56	\$ 15,587.91	\$ 12,755.77	\$ 569,801.24

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3% 5%75 > 80hrs		2025-2026 Proposed Payroll
County Attorney								
Clemmer, J.	1st Assistant County Attorney	\$ 90,353.75		\$ 95,252.00	\$ 95,252.00	\$ 2,857.56	\$ 6,540.64	\$ 104,650.20
	SB 22			\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Rodriguez, G.	Assistant County Attorney	\$ 76,291.14		\$ 76,291.14	\$ 76,291.14	\$ 4,708.86	\$ -	\$ 81,000.00
	SB 22			\$ 20,708.86	\$ 20,708.86	\$ -	\$ -	\$ 20,708.86
Fuentes, O.	Assistant County Attorney	\$ 76,291.14		\$ 76,291.14	\$ 76,291.14	\$ 2,288.73	\$ 5,238.66	\$ 83,818.53
	SB 22			\$ 8,708.86	\$ 8,708.86	\$ -	\$ -	\$ 8,708.86
Luna, S.	Executive Admin. Asst./Office Mgr.	\$ 45,450.04	\$ 48,480.04	\$ 62,431.20	\$ 62,431.20	\$ 3,872.94	\$ 4,370.60	\$ 70,674.74
Balderas, M.	Paralegal	\$ 34,087.53	\$ 36,360.03	\$ 60,320.00	\$ 63,336.00	\$ 1,900.08	\$ 4,349.07	\$ 69,585.15
Avila, Y.	Legal Assistant	\$ 35,791.91	\$ 38,178.04	\$ 40,000.00	\$ 42,000.00	\$ 1,260.00	\$ 2,884.00	\$ 46,144.00
	Part Time Office Clerk \$18.00			\$ 27,144.00	\$ 27,144.00	\$ -	\$ -	\$ 27,144.00
Martinez, D.	Elected Official			\$ 120,462.11	\$ 120,462.11	\$ 6,023.11	\$ -	\$ 126,485.22
	State Supplement			\$ 23,333.00	\$ 23,333.00	\$ -	\$ -	\$ 32,083.00
	SB22 Reimbursement			\$ (39,417.72)	\$ (39,417.72)	\$ -	\$ -	\$ (39,417.72)
	Total	\$ 358,265.51	\$ 123,018.11	\$ 581,524.59	\$ 586,540.59	\$ 22,911.28	\$ 23,382.97	\$ 641,584.84
SB22								
Cervantes, A.	SB22 Crime Victim Advocate			\$ 60,000.00	\$ 60,000.00	\$ -	\$ 4,000.00	\$ 64,000.00
Duran, N.	SB22 Legal Assistant			\$ -	\$ 35,000.00	\$ -	\$ -	\$ 35,000.00
	SB22 Investigator							\$ 36,582.28
	SB22 Reimbursement			\$ 60,000.00	\$ 95,000.00	\$ -	\$ -	\$ 135,582.28
				\$ (60,000.00)	\$ (95,000.00)	\$ -	\$ -	\$ (135,582.28)
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
	Total			\$ 60,000.00	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
	OLS Reimbursement			\$ (60,000.00)	\$ (80,000.00)	\$ -	\$ -	\$ (80,000.00)

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
County Auditor								
Weingardt, M.	County Auditor			\$ 133,294.43	\$ 139,959.15	\$ 4,198.77	\$ 9,610.53	\$ 153,768.45
Gamez, N.	1st Assistant County Auditor			\$ 78,632.44	\$ 82,564.06	\$ 2,476.92	\$ 5,669.40	\$ 90,710.38
Hernandez, M.	2nd Assistant County Auditor			\$ 64,256.44	\$ 67,469.26	\$ 2,024.08	\$ 4,632.89	\$ 74,126.23
Ross, M.	3rd Assistant County Auditor			\$ 44,907.51	\$ 50,000.00	\$ 1,500.00	\$ 3,433.33	\$ 54,933.33
La Fuente, C.	4th Assistant County Auditor			\$ 36,959.42	\$ 40,000.00	\$ 1,200.00	\$ 2,746.67	\$ 43,946.67
Molina, P.	Internal Auditor			\$ 45,000.00	\$ 47,250.00	\$ 1,417.50	\$ 3,244.50	\$ 51,912.00
Cash, A.	Assistant Grant Manager			\$ 55,972.80	\$ 58,771.44	\$ 1,763.14	\$ 4,035.64	\$ 64,570.22
Benavidez, R.	\$35 Part Time (30% County)			\$ -	\$ 15,834.00	\$ -	\$ -	\$ 15,834.00
	Intern			\$ -	\$ -	\$ -	\$ -	\$ 8,400.00
Total				\$ 459,023.04	\$ 501,847.91	\$ 14,580.41	\$ 33,372.96	\$ 558,201.28

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	3%	75 > 80hrs	Proposed
5%								
County Treasurer								
Lopez, M.	Assistant County Treasurer	\$ 43,275.10	\$ 46,160.11	\$ 49,605.68	\$ 52,085.96	\$ 1,562.58	\$ 3,576.57	\$ 57,225.11
	Auto Allowance			\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00
Wilson, A.	Accounting Clerk	\$ 31,684.36	\$ 33,796.65	\$ 31,756.40	\$ 31,684.36	\$ 950.53	\$ 2,175.66	\$ 34,810.55
	Auto Allowance			\$ 1,200.00	\$ 1,200.00	\$ -	\$ -	\$ 1,200.00
Rodriguez, A.	Elected Official			\$ 72,198.23	\$ 72,198.23	\$ 3,609.91	\$ -	\$ 75,808.14
	Total	\$ 74,959.46	\$ 79,956.76	\$ 155,960.31	\$ 158,368.55	\$ 6,123.02	\$ 5,752.23	\$ 170,243.80

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs 5%	
<u>Tax Assessor Collector</u>								
Rosales, M.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 35,535.21	\$ 37,311.97	\$ 1,119.36	\$ 2,562.09	\$ 40,993.42
Martinez, C.	Chief Deputy	\$ 36,093.58	\$ 38,499.82	\$ 35,792.12	\$ 37,581.73	\$ 1,127.45	\$ 2,580.61	\$ 41,289.79
Hernandez, M.	Lead Deputy	\$ 31,684.36	\$ 33,796.65	\$ 31,756.40	\$ 33,344.22	\$ 1,000.33	\$ 2,289.64	\$ 36,634.19
Vargas, G.	Clerk IV	\$ 31,359.77	\$ 33,450.42	\$ 30,303.52	\$ 31,818.70	\$ 954.56	\$ 2,184.88	\$ 34,958.14
Avalos, D.	Deputy Clerk III	\$ 30,673.13	\$ 32,718.01	\$ 29,640.00	\$ 31,140.00	\$ 934.20	\$ 2,138.28	\$ 34,212.48
Van Hoozier, K	Deputy Clerk III	\$ 30,135.00	\$ 32,144.00	\$ 29,120.00	\$ 30,620.00	\$ 918.60	\$ 2,102.57	\$ 33,641.17
Lopez, A.	Deputy Clerk II	\$ 28,782.86	\$ 30,701.72	\$ -	\$ 30,279.86	\$ 908.40	\$ 2,079.22	\$ 33,267.48
Rodriguez, J.	Deputy Clerk II	\$ 28,782.86	\$ 30,701.72	\$ -	\$ 30,279.86	\$ 908.40	\$ 2,079.22	\$ 33,267.48
Hance, M.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 27,894.96	\$ 836.85	\$ 1,915.45	\$ 30,647.26
Rodriguez, V.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 27,337.96	\$ 27,894.96	\$ 836.85	\$ 1,915.45	\$ 30,647.26
Garza, D.	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 26,955.41	\$ 28,455.41	\$ 853.66	\$ 1,953.94	\$ 31,263.01
	Deputy Clerk I	\$ 27,894.96	\$ 29,754.62	\$ 27,337.96	\$ 28,837.96	\$ -	\$ -	\$ 29,754.62
Garcia, E.	Elected Official			\$ 103,266.09	\$ 103,266.09	\$ 5,163.30	\$ -	\$ 108,429.39
	Total	\$ 365,184.98	\$ 389,530.64	\$ 404,000.08	\$ 478,725.72	\$ 15,561.96	\$ 23,801.35	\$ 519,005.69

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Information Technology								
Barrera, R.	Information Technology Specialist	\$ 80,879.57	\$ 86,271.54	\$ 91,975.75	\$ 98,574.54	\$ 4,957.24	\$ 6,902.12	\$ 110,433.90
	Auto Allowance			\$ 9,000.00	\$ 7,000.00	\$ -	\$ -	\$ 5,000.00
Garza, S.	Junior Technician	\$ 52,009.03	\$ 55,476.30	\$ 56,562.79	\$ 59,390.93	\$ 1,781.73	\$ 4,078.18	\$ 65,250.84
Lomas, P.	Building Control/IT Technician	\$ 57,200.00	\$ 61,013.33	\$ -	\$ 57,200.00	\$ 1,716.00	\$ 3,927.73	\$ 62,843.73
Levrie, V.	Technician	\$ 36,360.03	\$ 38,784.03	\$ 48,675.00	\$ 51,108.75	\$ 1,533.26	\$ 3,509.47	\$ 56,151.48
Kimble, G.	Audio/Video/IT Technician	\$ 43,588.13	\$ 46,494.01	\$ 42,120.00	\$ 44,226.00	\$ 1,826.78	\$ 3,070.19	\$ 49,122.97
Total		\$ 270,036.76	\$ 288,039.21	\$ 248,333.54	\$ 317,500.22	\$ 11,815.01	\$ 21,487.69	\$ 348,802.92

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3% 75 > 80hrs		2025-2026 Proposed Payroll
Purchasing								
Vasquez, M.	Purchasing Agent			\$ 79,886.74	\$ 83,881.08	\$ 2,516.43	\$ 5,759.83	\$ 92,157.34
	Auto Allowance			\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
Acevedo, K.	Assistant Purchasing Agent			\$ 36,850.00	\$ 40,000.00	\$ 1,200.00	\$ 2,746.67	\$ 43,946.67
Andrade, M.	Buyer	\$ 35,000.00	\$ 37,333.33	\$ 35,000.00	\$ 36,750.00	\$ 1,102.50	\$ 2,523.50	\$ 40,376.00
Barba, M.	Asset Manager			\$ 32,708.00	\$ 34,343.40	\$ 1,030.30	\$ 2,358.25	\$ 37,731.95
	Clerk III	\$ 30,175.58	\$ 32,187.29	\$ 30,175.58	\$ 32,187.29	\$ -	\$ -	\$ 32,187.29
	Total	\$ 65,175.58	\$ 69,520.62	\$ 216,120.32	\$ 228,661.77	\$ 5,849.23	\$ 13,388.25	\$ 247,899.25

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
County Agent								
Yeater, T.	County Agent	\$ 21,588.77	\$ 23,028.02	\$ 25,552.80	\$ 27,052.80	\$ 811.58	\$ 1,857.63	\$ 29,722.01
Pickhinke, A.	County Agent	\$ 17,558.50	\$ 18,729.07	\$ 19,647.09	\$ 19,647.09	\$ 589.41	\$ 1,349.10	\$ 21,585.60
Gallegos, N.	Office Manager	\$ 34,087.53	\$ 36,360.03	\$ 32,939.40	\$ 34,586.37	\$ 1,037.59	\$ 2,374.93	\$ 37,998.89
Fragoza, O.	Maintenance	\$ 26,809.84	\$ 28,597.16	\$ 28,629.48	\$ 30,129.48	\$ 903.88	\$ 2,068.89	\$ 33,102.25
	Gun Range Clerk		\$ 28,309.00	\$ -	\$ -	\$ -	\$ -	\$ 28,309.00
	Rangemaster		\$ 29,800.00	\$ -	\$ -	\$ -	\$ -	\$ 29,800.00
	Total	\$ 100,044.64	\$ 164,823.28	\$ 106,768.77	\$ 111,415.74	\$ 3,342.46	\$ 7,650.55	\$ 180,517.75

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3%	75 > 80hrs	2025-2026 Proposed Payroll
Library								
Bond, D.	Library Director	\$ 52,979.47	\$ 56,511.43	\$ 54,097.43	\$ 56,802.30	\$ 1,704.07	\$ 3,900.42	\$ 62,406.79
Benavides, R.	Assistant Library Director	\$ 44,126.25	\$ 47,068.00	\$ 43,108.00	\$ 45,263.40	\$ 1,357.90	\$ 3,108.09	\$ 49,729.39
De La Piedra, G.	Librarian III	\$ 31,684.36	\$ 33,796.65	\$ 39,151.14	\$ 41,108.70	\$ 1,233.26	\$ 2,822.80	\$ 45,164.76
Molano, J.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ 32,269.70	\$ 33,883.19	\$ 1,016.50	\$ 2,326.65	\$ 37,226.34
Piña, J.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ 28,506.26	\$ 29,931.57	\$ 897.95	\$ 2,055.30	\$ 32,884.82
Gallegos, C.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ 28,506.26	\$ 30,006.26	\$ 900.19	\$ 2,060.43	\$ 32,966.88
Galvan, B.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ 32,269.70	\$ 33,883.19	\$ 1,016.50	\$ 2,326.65	\$ 37,226.34
Cirilo, V.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ 39,445.23	\$ 41,417.49	\$ 1,242.52	\$ 2,844.00	\$ 45,504.01
Perez, R.	Librarian II	\$ 29,931.57	\$ 31,927.01	\$ -	\$ 27,505.50	\$ -	\$ -	\$ 31,927.01
Gonzalez, A.	Librarian I	\$ 27,505.50	\$ 29,339.20	\$ 33,485.14	\$ 35,159.40	\$ 1,054.78	\$ 2,414.28	\$ 38,628.46
Cook, C.	Librarian I	\$ 27,505.50	\$ 29,339.20	\$ 26,195.71	\$ 27,505.50	\$ 825.17	\$ 1,888.71	\$ 30,219.38
Amaya, K.	Librarian I	\$ 27,505.50	\$ 29,339.20	\$ -	\$ 27,505.50	\$ 825.17	\$ 1,888.71	\$ 30,219.38
Hernandez M.	Librarian I	\$ 27,505.50	\$ 29,339.20	\$ -	\$ 27,505.50	\$ 825.17	\$ 1,888.71	\$ 30,219.38
Vela, R.	Maintenance	\$ 26,809.84	\$ 28,597.16	\$ 26,314.96	\$ 27,814.96	\$ 834.45	\$ 1,909.96	\$ 30,559.37
Antonio, J.	11.00 Part Time Librarian I	\$ -	\$ -	\$ 30,000.00	\$ 66,352.00	\$ 1,990.56	\$ -	\$ 68,342.56
Rios, J.	11.00 Part Time Librarian I							
Hernandez, I.	11.00 Part Time Librarian I							
Peña, R.	11.00 Part Time Librarian I							
Total		\$ 445,211.34	\$ 474,892.10	\$ 413,349.53	\$ 551,644.46	\$ 15,724.19	\$ 31,434.71	\$ 603,224.87

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	3%	75 > 80hrs	Proposed
						5%		Payroll
Fire Department								
Cottle, E.	Shift Supervisor	\$ 46,149.60		\$ 43,952.00	\$ 46,149.60	\$ 2,307.48	\$ -	\$ 48,457.08
D'Avy, R.	Shift Supervisor	\$ 46,149.60		\$ 43,952.00	\$ 46,149.60	\$ 2,307.48	\$ -	\$ 48,457.08
Medina, M.	Fireman	\$ 39,874.00	\$ 40,000.00	\$ -	\$ 39,874.00	\$ 1,993.70	\$ -	\$ 41,867.70
Treviño, Z.	Fireman	\$ 39,874.00	\$ 40,000.00	\$ -	\$ 39,874.00	\$ 1,993.70	\$ -	\$ 41,867.70
Castro, J.	Fireman	\$ 39,874.00	\$ 40,000.00	\$ -	\$ 39,874.00	\$ 1,993.70	\$ -	\$ 41,867.70
	Fireman	\$ 39,874.00	\$ 40,000.00	\$ 35,169.68	\$ 39,874.00	\$ -	\$ -	\$ 40,000.00
	Fireman		\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	Fireman		\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	Fireman		\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	Fireman		\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ 40,000.00
	Clerk I	\$ 26,566.63		\$ -	\$ 26,566.63	\$ 797.00	\$ 1,824.24	\$ 29,187.87
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			\$ 64,000.00	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
	14.71 Part-Time Fireman							
Rubio, M.	14.71 Part-Time Fireman							
Castillo, R.	14.71 Part-Time Fireman							
Lara-Montelongo, J.	14.71 Part-Time Fireman							
Vargas, J.	Fire Supervisor	\$ 60,221.30		\$ 75,000.00	\$ 78,750.00	\$ 3,937.50	\$ -	\$ 82,687.50
		\$ 338,583.13		\$ 262,073.68	\$ 407,111.83	\$ 15,330.56	\$ 1,824.24	\$ 584,392.63

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
<u>Parks and Building Maintenance</u>								
Velasquez, T.	Foreman	\$ 53,034.74	\$ 56,570.39	\$ 53,639.52	\$ 56,321.50	\$ 1,689.65	\$ 3,867.41	\$ 61,878.56
Aguilera, G.	Crew Leader	\$ 34,087.53	\$ 36,360.03	\$ 46,800.00	\$ 49,140.00	\$ 1,474.20	\$ 3,374.28	\$ 53,988.48
Garcia, M.	Maintenance/Truck Driver	\$ 30,377.10	\$ 32,402.24	\$ 31,599.88	\$ 33,179.87	\$ 995.40	\$ 2,278.35	\$ 36,453.62
Estrada, J.	Maintenance/Carpenter	\$ 30,377.10	\$ 32,402.24	\$ 30,559.88	\$ 32,087.87	\$ 962.64	\$ 2,203.37	\$ 35,253.88
	Maintenance/Carpenter	\$ 30,377.10	\$ 32,402.24	\$ 30,146.00	\$ 31,653.30	\$ -	\$ -	\$ 32,402.24
Alvarado, R.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 27,582.98	\$ 29,082.98	\$ 872.49	\$ 1,997.03	\$ 31,952.50
Escamilla, J.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 37,787.61	\$ 39,676.99	\$ 1,190.31	\$ 2,724.49	\$ 43,591.79
De La Fuente, N.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 28,882.43	\$ 30,382.43	\$ 911.47	\$ 2,086.26	\$ 33,380.16
Balderas T.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 28,882.43	\$ 30,382.43	\$ 911.47	\$ 2,086.26	\$ 33,380.16
Molina, A.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 27,185.15	\$ 28,685.15	\$ 860.55	\$ 1,969.71	\$ 31,515.41
De Los Santos, E.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 28,882.43	\$ 30,382.43	\$ 911.47	\$ 2,086.26	\$ 33,380.16
Piña, E.	Maintenance	\$ 28,544.41	\$ 30,447.37	\$ 28,882.43	\$ 28,544.41	\$ 856.33	\$ 1,960.05	\$ 31,360.79
Rodriguez, M.	Secretary	\$ 29,542.53	\$ 31,512.03	\$ 29,359.20	\$ 30,859.20	\$ 925.78	\$ 2,119.00	\$ 33,903.98
Martinez, F.	Skilled Worker	\$ 28,544.41	\$ 30,447.37	\$ 27,582.98	\$ 29,082.98	\$ 872.49	\$ 1,997.03	\$ 31,952.50
	Total	\$ 436,151.38	\$ 465,228.13	\$ 457,772.92	\$ 479,461.54	\$ 13,434.25	\$ 30,749.50	\$ 524,394.23

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3% 5% Cadet Raise> \$1,500	75 > 80hrs	2025-2026 Proposed Payroll
Sheriff								
Martinez, J.	Sheriff			\$ 91,180.02	\$ 91,180.02	\$ 4,559.00	0	\$ 95,739.02
Ortiz, J.	Chief Deputy	\$ 70,064.03	\$ -	\$ 70,415.62	\$ 73,936.40	\$ 3,696.82	\$ -	\$ 77,633.22
Patrol Division								
Sunderland, J.	Lieutenant Patrol	\$ 49,778.61	\$ -	\$ 49,778.61	\$ 49,778.61		\$ -	\$ 49,778.61
	SB 22			\$ -	\$ 4,300.87	\$ 2,703.97		\$ 7,004.84
Zavala, C.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 45,450.04	\$ 46,564.96		\$ -	\$ 46,564.96
	SB 22			\$ -	\$ 3,725.54	\$ 2,514.53		\$ 6,240.07
Valdez, A.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 47,250.00	\$ 47,250.00		\$ -	\$ 47,250.00
	SB 22			\$ -	\$ 4,082.40	\$ 2,566.62		\$ 6,649.02
DeHoyos, J.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 47,426.52	\$ 47,426.52		\$ -	\$ 47,426.52
	SB 22			\$ -	\$ 4,097.65	\$ 2,576.21		\$ 6,673.86
Siller, W.	Sergeant Patrol	\$ 45,450.04	\$ -	\$ 46,115.16	\$ 46,115.16		\$ -	\$ 46,115.16
	SB 22			\$ -	\$ 3,984.35	\$ 2,504.98		\$ 6,489.33
Delgado, C.	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
Perez, R.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 1,500.00		\$ 6,677.11
Barragan, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 1,500.00		\$ 6,677.11
Torres, G.	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
Morris, M.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
(Cadet)	SB 22			\$ 5,177.11	\$ 5,177.11	\$ 1,500.00		\$ 6,677.11
Soria, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,928.16	\$ 40,928.16		\$ -	\$ 40,928.16
	SB 22			\$ 4,071.84	\$ 5,095.04	\$ 2,301.16		\$ 7,396.20
Martinez, L.	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
Ramirez, M.	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
Castañeda, V.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,928.16	\$ 40,928.16		\$ -	\$ 40,928.16
	SB 22			\$ 4,071.84	\$ 5,095.04	\$ 2,301.16		\$ 7,396.20
Meza, G.	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
Adams, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,928.16	\$ 40,928.16		\$ -	\$ 40,928.16
	SB 22			\$ 4,071.84	\$ 5,095.04	\$ 2,301.16		\$ 7,396.20
Castillo, J.	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
Rodriguez, J.	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
Tovar, J.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 41,028.00	\$ 39,822.89		\$ -	\$ 39,822.89
(Cadet)	SB 22			\$ 3,972.00	\$ 5,177.11	\$ 1,500.00		\$ 6,677.11
Stover, L.	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
Sevilla, E.	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,405.66	\$ 40,405.66		\$ -	\$ 40,405.66
	SB 22			\$ 4,594.34	\$ 5,604.48	\$ 2,300.51		\$ 7,904.99
De Hoyos, J.	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
Cardenas, M.	Training Coordinator	\$ 45,450.04	\$ -	\$ 47,541.38	\$ 51,648.96	\$ 2,582.45		\$ 54,231.41
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ -		\$ 5,177.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ -		\$ 5,177.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89		\$ -	\$ 39,822.89
	SB 22			\$ 5,177.11	\$ 5,177.11	\$ -		\$ 5,177.11
Vacant	Patrol Deputy	\$ 39,822.89	\$ -	\$ 40,405.66	\$ 39,822.89		\$ -	\$ 39,822.89

Vacant	SB 22				\$	4,594.34	\$	5,177.11	\$	-		\$	5,177.11		
	Patrol Deputy	\$	39,822.89	\$	-	\$	40,928.16	\$	39,822.89	\$	-	\$	39,822.89		
	SB 22				\$	4,071.84	\$	5,177.11	\$	-		\$	5,177.11		
SB22 Reimbursement										\$ (134,268.39)		\$ (182,588.69)			
Criminal Investigation															
Vargas, M.	Lieutenant Criminal Investigator	\$	49,778.61	\$	-	\$	50,999.83	\$	53,117.69	\$	2,655.88	\$	-	\$	55,773.57
Delgado, J.	Criminal Investigator	\$	45,450.04	\$	-	\$	46,565.06	\$	50,588.28	\$	2,529.41	\$	-	\$	53,117.69
DeHoyos, M.	Criminal Investigator	\$	45,450.04	\$	-	\$	46,115.16	\$	50,099.51	\$	2,504.98	\$	-	\$	52,604.49
Sanchez, N.	Criminal Investigator	\$	45,450.04	\$	-	\$	46,565.06	\$	48,310.65	\$	2,415.53	\$	-	\$	50,726.18
Valdez, J	Criminal Investigator	\$	44,464.35	\$	-									\$	44,464.35
	SB 22													\$	3,420.35
Vacant	Criminal Investigator	\$	45,450.14	\$	-	\$	45,450.14	\$	49,377.02	\$	-	\$	-	\$	49,377.02
SB22 Reimbursement										\$ -		\$ (3,420.35)			
Civil Division															
Galata, G.	Sergeant Civil Deputy	\$	45,450.04	\$	-	\$	46,565.06	\$	50,588.28	\$	2,529.41	\$	-	\$	53,117.69
Vacant	Civil Deputy	\$	39,822.89	\$	-	\$	40,928.16	\$	44,464.35	\$	-	\$	-	\$	44,464.35
Transport															
Barrera, R.	Transport Deputy	\$	39,822.89	\$	-	\$	39,822.89	\$	43,263.59	\$	2,163.18	\$	-	\$	45,426.77
Hernandez, A.	Transport Deputy	\$	39,822.89	\$	-	\$	41,028.00	\$	44,572.82	\$	2,228.64	\$	-	\$	46,801.46
Vacant	Transport Deputy	\$	39,822.89	\$	-	\$	57,580.66	\$	62,555.63	\$	-	\$	-	\$	62,555.63
Services															
Soto, E.	Administrative Assistant	\$	34,087.53	\$	36,360.03	\$	42,624.06	\$	44,755.26	\$	1,342.66	\$	3,073.19	\$	49,171.11
Guzman, D.	Administrative Assistant	\$	34,087.53	\$	36,360.03	\$	53,197.57	\$	55,857.45	\$	1,675.72	\$	3,835.54	\$	61,368.71
Quezada, A.	Finance Clerk III	\$	35,223.78	\$	37,572.03	\$	34,037.38	\$	35,223.78	\$	1,056.71	\$	2,418.70	\$	38,699.19
Martinez, K.	Civil Warrant Clerk	\$	27,894.96	\$	29,754.62	\$	26,955.41	\$	28,066.74	\$	842.00	\$	1,927.25	\$	30,835.99
Garcia, P.	Patrol Secretary	\$	29,542.53	\$	31,512.03	\$	29,796.00	\$	31,296.00	\$	938.88	\$	2,148.99	\$	34,383.87
Vacant	Receptionist	\$	26,809.84	\$	28,597.16	\$	27,294.80	\$	28,794.80	\$	-	\$	-	\$	28,794.80
Rodriguez, M.	State Records Clerk	\$	27,894.96	\$	29,754.62	\$	26,566.63	\$	28,066.63	\$	842.00	\$	1,927.24	\$	30,835.87
Marin-Abrahams, B.	State Records Clerk	\$	27,894.96	\$	29,754.62	\$	26,566.63	\$	28,066.63	\$	842.00	\$	1,927.24	\$	30,835.87
Lozano, M.	Master Mechanic	\$	35,996.81	\$	38,396.60	\$	45,552.00	\$	52,018.24	\$	1,560.55	\$	-	\$	53,578.79
Martinez, J.	Clerk I	\$	27,894.96	\$	29,754.62	\$	26,955.41	\$	27,894.96	\$	836.85	\$	1,915.45	\$	30,647.26
Vacant	Mechanic	\$	40,000.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	40,000.00
Soto, S.	Maintenance	\$	26,809.84	\$	28,597.16	\$	26,782.96	\$	28,282.96	\$	848.49	\$	1,942.10	\$	31,073.55
Cadena, C.	28.39 Part-Time CR 43 Clerk	\$	-	\$	-	\$	27,851.20	\$	29,243.76	\$	877.31	\$	2,008.07	\$	32,129.14
Davis, C.	Crime Victim Advocate	\$	31,144.63	\$	33,220.94	\$	31,262.39	\$	32,825.51	\$	984.77	\$	2,254.02	\$	36,064.30
Vargas, A.	Evidence Custodian	\$	36,360.03	\$	38,784.03	\$	34,628.60	\$	36,360.03	\$	1,090.80	\$	2,496.72	\$	39,947.55
SB22 Reimbursement										\$ -		\$ -			
Communications															
Pay Increase 4%															
Jimenez, J.	Telecommunications Supervisor	\$	39,029.43			\$	37,170.89	\$	39,029.43	\$	1,561.18	\$	-	\$	40,590.61
Robles, A.	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
Vacant	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	-	\$	-	\$	36,036.00
Ramirez, D.	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
Trevino, E.	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
Lozano, J.	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
Valadez, E.	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
	Telecommunications	\$	36,036.00			\$	34,320.00	\$	36,036.00	\$	1,441.44	\$	-	\$	37,477.44
Bailiff															
Guzman, J.	Lieutenant Bailiff	\$	49,778.61	\$	-	\$	49,778.61	\$	54,079.48	\$	2,703.97	\$	-	\$	56,783.45
Flores, Y.	Bailiff	\$	39,822.89	\$	-	\$	45,168.10	\$	49,070.62	\$	2,453.53	\$	-	\$	51,524.15
Courtroom Security Fund															
Palacios, J.	Sergeant Bailiff	\$	45,450.04	\$	-	\$	47,763.83	\$	51,890.62	\$	2,594.53	\$	-	\$	54,485.15
Herrera, J.	Bailiff	\$	39,822.89	\$	-	\$	45,277.50	\$	49,189.48	\$	2,459.47	\$	-	\$	51,648.95

Avalos, J.	Bailiff	\$ 39,822.89	\$ -	\$ 39,822.89	\$ 39,822.89	\$ 1,991.14	\$ -	\$ 41,814.03
Vacant	Bailiff	\$ 39,822.89	\$ -	\$ 41,028.00	\$ 44,572.82	\$ -	\$ -	\$ 44,572.82
Vacant	Bailiff	\$ 39,822.89		\$ 39,822.89	\$ 43,263.59	\$ -	\$ -	\$ 43,263.59

Headquarters

Garcia, G.	Special Operations Lieutenant	\$	39,822.89	\$	-	\$	39,822.89	\$	-	\$	39,822.89				
	SB 22			\$	-	\$	15,583.32	\$	2,770.31		\$	18,353.63			
Barrera, R.	Special Operations Sergeant	\$	39,822.89	\$	-	\$	39,822.89	\$	-	\$	39,822.89				
	SB 22			\$	-	\$	8,504.10	\$	2,416.35		\$	10,920.45			
Denney, C	Administrative Supervisor	\$	39,822.89	\$	-	\$	39,822.89	\$	-	\$	39,822.89				
	SB 22			\$	-	\$	15,510.59	\$	2,766.67		\$	18,277.26			
	SB22 Reimbursement					\$	(39,598.01)			\$	(47,551.34)				
	Total	\$	2,850,716.80	\$	428,418.49	\$	2,942,921.12	\$	3,060,232.96	\$	120,290.13	\$	27,874.51	\$	3,236,588.32

HIDTA Grant

Guerra, N.	Amistad Intelligence	\$ 50,505.55	\$ -	\$ 51,744.61	\$ 54,331.84	\$ 2,716.59	\$ -	\$ 57,048.43
Martinez, G.	Amistad Intelligence	\$ 47,950.15	\$ -	\$ 49,126.51	\$ 51,582.84	\$ 2,579.14	\$ -	\$ 54,161.98
Veliz, M.	Del Rio Task Force	\$ 50,531.86	\$ -	\$ 51,771.56	\$ 54,360.14	\$ 2,718.01	\$ -	\$ 57,078.15
Fuentes, D.	Eagle Pass Task Force	\$ 50,531.86	\$ -	\$ 51,771.56	\$ 54,360.14	\$ 2,718.01	\$ -	\$ 57,078.15
Vasquez, B.	Eagle Pass Task Force	\$ 39,822.89	\$ -	\$ 51,771.56	\$ 54,360.14	\$ 2,718.01	\$ -	\$ 57,078.15
	HIDTA Grant Reimbursement	\$ 239,342.31	\$ -	\$ 256,185.80	\$ 268,995.10	\$ 13,449.76	\$ -	\$ 282,444.86
	Total	\$ (239,342.31)	\$ -	\$ (256,185.80)	\$ (268,995.10)	\$ (13,449.76)	\$ -	\$ (282,444.86)

GEO

Duncan, M.	Jail Monitor - Commissioned		\$ 62,921.61	\$ 66,067.69	\$ 3,303.38	\$ -	\$ 69,371.07
Espinoza, M.	Background Investigator		\$ 51,163.65	\$ 45,450.04	\$ 2,272.50	\$ 3,181.50	\$ 50,904.04
	Total		\$ 114,085.26	\$ 119,789.52	\$ 5,575.88	\$ 3,181.50	\$ 120,275.11
	GEO Reimbursement		\$ (114,085.26)	\$ (119,789.52)	\$ (5,575.88)	\$ (3,181.50)	\$ (120,275.11)

SB 22

Hardin, C.	Ranch Liaison		\$ 45,000.00	\$ 45,000.00	\$ 2,250.00	\$ -	\$ 47,250.00
	SB 22 Reimbursement		\$ (45,000.00)	\$ (45,000.00)	\$ (2,250.00)	\$ -	\$ (47,250.00)

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
83rd District Court								
Torres, N.	Court Coordinator			\$ 61,753.12	\$ 64,840.78	\$ 1,945.22	\$ 4,452.40	\$ 71,238.40
	Juvenile Board			\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
Zapata, D.	Assistant Court Coordinator	\$ 38,064.41	\$ -	\$ 43,399.20	\$ 45,569.16	\$ 1,367.07	\$ 3,129.08	\$ 50,065.31
	Juvenile Board			\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00
Harry, W.	Court Reporter			\$ 96,000.00	\$ 114,462.00	\$ 11,332.00	\$ -	\$ 125,794.00
	Assistant Court Coordinator			\$ -	\$ -	\$ -	\$ -	\$ 43,000.00
Cowan, J.	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Gurley, J.	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Cadena, R.	Juvenile Board			\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 38,064.41	\$ -	\$ 210,152.32	\$ 233,871.94	\$ 14,644.29	\$ 7,581.48	\$ 299,097.71

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Risk Management								
Velarde, C.	Engineer			\$ 110,869.20	\$ 116,412.66	\$ 3,492.38	\$ 7,993.67	\$ 127,898.71
Montemayor, J.	Assistant Health Inspector	\$ 36,360.03	\$ 38,784.03	\$ 49,355.92	\$ 51,823.72	\$ 1,554.71	\$ 3,558.56	\$ 56,936.99
Lira, F.	Field Technician	\$ 31,751.14	\$ 33,867.88	\$ 33,300.26	\$ 34,965.27	\$ 1,048.96	\$ 2,400.95	\$ 38,415.18
Chavarria, J.	Lead - Field Technician	\$ 31,751.14	\$ 33,867.88	\$ 31,441.37	\$ 33,013.44	\$ 990.40	\$ 2,266.92	\$ 36,270.76
	Total	\$ 99,862.31	\$ 106,519.79	\$ 224,966.75	\$ 236,215.09	\$ 7,086.45	\$ 16,220.10	\$ 259,521.64

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						4%	75 > 80hrs	
Community Center								
Velez, S.	Community Center Director	\$ 34,087.53		\$ 35,984.00	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
Rodriguez, M.	Clerk	\$ 27,894.96		\$ 27,805.96	\$ 29,305.96	\$ 1,172.24	\$ -	\$ 30,478.20
Castillo, E.	Distribution Clerk	\$ 27,894.96		\$ 26,566.63	\$ 28,066.63	\$ 1,122.67	\$ -	\$ 29,189.30
Gonzalez, A.	Community Advocate	\$ 27,894.96		\$ 26,566.63	\$ 28,066.63	\$ 1,122.67	\$ -	\$ 29,189.30
	Total	\$ 117,772.41	\$ -	\$ 116,923.22	\$ 125,439.22	\$ 3,417.58	\$ -	\$ 128,856.80

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase 3% 75 > 80hrs		2025-2026 Proposed Payroll
District Attorney								
Esquivel, D.	1st Assistant District Attorney	\$ 89,082.07		\$ 96,919.36	\$ 96,919.36	\$ 2,907.58	\$ 6,655.13	\$ 106,482.07
	D.A. Supplement 1st A.D.A.			\$ -	\$ -	\$ -	\$ -	\$ -
	SB22 Supplement 1st A.D.A			\$ 5,080.64	\$ 13,662.89	\$ -	\$ -	\$ 13,662.89
Ramon, E.	2nd Assistant District Attorney	\$ 76,291.14		\$ 78,162.79	\$ 78,162.79	\$ 2,344.88	\$ 5,367.18	\$ 85,874.85
	D.A. Supplement 2nd A.D.A.			\$ 13,000.00	\$ -	\$ -	\$ -	\$ -
	DA Forfeiture			\$ 1,963.32	\$ -	\$ -	\$ -	\$ -
Pope, L.	SB22 Supplement 2nd A.D.A			\$ 18,873.89	\$ 8,337.21	\$ -	\$ -	\$ 8,337.21
	Investigator	\$ 45,450.04		\$ 46,565.06	\$ 48,893.31	\$ 1,466.80	\$ 3,357.34	\$ 53,717.45
	SB22 Supplement			\$ 23,434.94	\$ 23,434.94	\$ -	\$ -	\$ 23,434.94
Constancio, G. Medina, E.	Office Manager/Executive Assist.	\$ 45,450.04	\$ 48,480.04	\$ 60,352.58	\$ 63,370.21	\$ 1,901.11	\$ 4,351.42	\$ 69,622.74
	Legal Secretary	\$ 35,791.91	\$ 38,178.04	\$ 37,342.38	\$ 39,209.50	\$ 1,176.29	\$ 2,692.39	\$ 43,078.18
	Apportionment Supplement	\$ 18,343.34	\$ 19,566.23	\$ -	\$ 6,790.50	\$ -	\$ -	\$ 6,790.50
Constancio, V.	Legal Secretary	\$ 35,791.91	\$ 38,178.04	\$ 20,552.54	\$ 36,185.16	\$ 1,085.55	\$ 2,484.71	\$ 39,755.42
	D.A. Supplement Legal Secretary			\$ 14,132.62	\$ -	\$ -	\$ -	\$ -
	Apportionment Supplement			\$ -	\$ 9,814.83	\$ -	\$ -	\$ 9,814.83
Martinez, M.	Legal Secretary	\$ 35,791.91		\$ -	\$ 35,791.91	\$ 1,073.76	\$ 2,457.71	\$ 39,323.38
Garcia, D.	Victim Assistant Coordinator	\$ 36,561.75		\$ 37,700.00	\$ 39,585.00	\$ 1,187.55	\$ 2,718.17	\$ 43,490.72
	SB22 Supplement Victim Assist. Coord.			\$ 22,300.00	\$ 22,300.00	\$ -	\$ -	\$ 22,300.00
	SB22 Reimbursement				\$ (67,735.04)	\$ -	\$ -	\$ (67,735.04)
	Total	\$ 418,554.11	\$ 144,402.35	\$ 476,380.12	\$ 438,117.24	\$ 13,143.52	\$ 30,084.05	\$ 497,950.14
SB22								
D'Amico, L.	SB22 Data Manager			\$ 60,000.00	\$ 60,000.00	\$ -	\$ 4,000.00	\$ 64,000.00
Salinas, M.	SB22 Investigator			\$ 70,000.00	\$ 70,000.00	\$ -	\$ 4,666.67	\$ 74,666.67
	SB22 Reimbursement			\$ (130,000.00)	\$ (130,000.00)	\$ -	\$ (8,666.67)	\$ (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
TBD	Assistant District Attorney			\$ 120,000.00	\$ 120,000.00	\$ (34,000.00)	\$ -	\$ 86,000.00
Ramon, E.	Assistant District Attorney			\$ -	\$ 86,000.00	\$ -	\$ -	\$ 86,000.00
TBD	BP Assistant District Attorney				\$ 120,000.00	\$ (15,000.00)	\$ -	\$ 105,000.00
Wylie, T.	Border Prosecution Investigator			\$ 75,000.00	\$ 75,000.00	\$ 5,000.00	\$ -	\$ 80,000.00
Pope, L.	Border Prosecution Investigator			\$ 70,000.00	\$ 70,000.00	\$ 4,666.67	\$ -	\$ 74,666.67
Mayorga, G.	Border Prosecution Investigator			\$ 60,000.00	\$ 60,000.00	\$ 7,000.00	\$ -	\$ 67,000.00
Henderson, B.	Border Prosecution Investigator			\$ 70,000.00	\$ 70,000.00	\$ 4,666.67	\$ -	\$ 74,666.67
Rockwell, D.	Border Prosecution Investigator			\$ 60,000.00	\$ 60,000.00	\$ 4,000.00	\$ -	\$ 64,000.00
Radcliff, V.	Paralegal			\$ 65,000.00	\$ 65,000.00	\$ 4,333.33	\$ -	\$ 69,333.33
Longoria, L.	Administrative Assistant			\$ 44,000.00	\$ 44,000.00	\$ 2,933.34	\$ -	\$ 46,933.34
Hernandez, M.	Administrative Assistant			\$ 46,000.00	\$ 46,000.00	\$ 3,066.67	\$ -	\$ 49,066.67
Castorena, D.	Administrative Clerk			\$ 46,000.00	\$ 46,000.00	\$ 3,066.67	\$ -	\$ 49,066.67
Perez, S.	Administrative Clerk			\$ 44,000.00	\$ 44,000.00	\$ 2,933.34	\$ -	\$ 46,933.34
Ramirez, K.	Administrative Clerk			\$ 44,000.00	\$ 44,000.00	\$ 2,933.34	\$ -	\$ 46,933.34
	Total			\$ 1,044,000.00	\$ 1,250,000.00	\$ (4,399.97)	\$ -	\$ 1,245,600.03
	BPU Reimbursement			\$ (1,044,000.00)	\$ (1,250,000.00)	\$ 4,399.97	\$ -	\$ (1,245,600.03)

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Human Resources								
Barrera, J.	Personnel Director	\$ 60,221.30	\$ 64,236.05	\$ 65,228.74	\$ 69,728.74	\$ 2,091.86	\$ 4,788.04	\$ 76,608.64
Castillo, A.	Assistant Personnel Director	\$ 36,360.03	\$ 38,784.03	\$ 36,036.00	\$ 38,836.00	\$ 1,165.08	\$ 2,666.74	\$ 42,667.82
	Clerk I	\$ 28,782.86	\$ 30,701.72	\$ -	\$ -	\$ -	\$ -	\$ 30,701.72
	Total	\$ 125,364.19	\$ 133,721.80	\$ 101,264.74	\$ 108,564.74	\$ 3,256.94	\$ 7,454.78	\$ 149,978.18

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3% 5%	75 > 80hrs	
Animal Control								
Van Hoozier, K.	Animal Control Officer	\$ 30,110.65	\$ 32,118.03	\$ 28,676.81	\$ 30,176.81	\$ 905.30	\$ 2,072.14	\$ 33,154.25
Salinas, E.	Animal Control Officer	\$ 32,737.67	\$ 34,920.18	\$ 32,720.48	\$ 34,356.50	\$ 1,030.70	\$ 2,359.15	\$ 37,746.35
Parra, J.	Animal Control Deputy	\$ 39,822.89		\$ 41,028.00	\$ 44,572.82	\$ 2,228.64	\$ -	\$ 46,801.46
	Animal Control Deputy	\$ 39,822.89		\$ -	\$ -	\$ -	\$ -	\$ 39,822.89
	After 3 months			\$ -	\$ -	\$ 2,131.31	\$ -	\$ 2,131.31
Antonio, J.	Kennel Technician	\$ 26,863.20		\$ 25,958.40	\$ 27,458.40	\$ 823.75	\$ 1,885.48	\$ 30,167.63
Medina, R.	Kennel Technician	\$ 26,863.20		\$ 25,958.40	\$ 27,458.40	\$ 823.75	\$ 1,885.48	\$ 30,167.63
		\$ 196,220.50	\$ 67,038.21	\$ 154,342.09	\$ 164,022.93	\$ 7,943.45	\$ 8,202.25	\$ 219,991.52

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						5%	75 > 80hrs	
<u>Constable Precinct 1</u>								
Trevino, D.	Elected Official			\$ 50,306.75	\$ 50,306.75	\$ 2,515.34	\$ -	\$ 52,822.09
	Auto Allowance			\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ -	\$ 12,500.00
	Total			\$ 60,306.75	\$ 60,306.75	\$ 15,015.34	\$ -	\$ 65,322.09

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						5%	75 > 80hrs	
Constable Precinct 2								
Reyes, D.	Elected Official			\$ 50,306.75	\$ 50,306.75	\$ 2,515.34	\$ -	\$ 52,822.09
	Auto Allowance			\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ -	\$ 12,500.00
	Total			\$ 60,306.75	\$ 60,306.75	\$ 15,015.34	\$ -	\$ 65,322.09

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						5%	75 > 80hrs	
Constable Precinct 3								
Wancho, A.	Elected Official			\$ 50,306.75	\$ 50,306.75	\$ 2,515.34	\$ -	\$ 52,822.09
	Auto Allowance			\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ -	\$ 12,500.00
	Total			\$ 60,306.75	\$ 60,306.75	\$ 15,015.34	\$ -	\$ 65,322.09

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						5%	75 > 80hrs	
Constable Precinct 4								
Hernandez, G.	Elected Official			\$ 50,306.75	\$ 50,306.75	\$ 2,515.34	\$ -	\$ 52,822.09
	Auto Allowance			\$ 10,000.00	\$ 10,000.00	\$ 12,500.00	\$ -	\$ 12,500.00
	Total			\$ 60,306.75	\$ 60,306.75	\$ 15,015.34	\$ -	\$ 65,322.09

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase		2025-2026 Proposed Payroll
						3%	75 > 80hrs	
Road and Bridge Commissioners Office								
Ferrino, E.	Office Manager	\$ 37,397.00	\$ 39,890.13	\$ 40,300.00	\$ 45,850.00	\$ 1,375.50	\$ 3,148.37	\$ 50,373.87
Aguilar, K.	Clerk	\$ 27,082.48	\$ 28,887.98	\$ 25,792.84	\$ 27,292.84	\$ 818.79	\$ 1,874.11	\$ 29,985.74
	Total	\$ 64,479.48	\$ 68,778.11	\$ 66,092.84	\$ 73,142.84	\$ 2,194.29	\$ 5,022.48	\$ 80,359.61

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	5%	75 > 80hrs	Proposed
						4%		Payroll
						2%		
<u>Road and Bridge Precinct 1</u>								
Cervantes, M.	Foreman			\$ 70,415.62	\$ 73,936.40	\$ 1,478.73	\$ -	\$ 75,415.13
Chavez, D.	Assistant Foreman	\$ 48,431.25		\$ 46,800.00	\$ 49,140.00	\$ 1,965.60	\$ -	\$ 51,105.60
Elguezabal, C.	Heavy Equipment Operator	\$ 37,496.28		\$ 45,326.86	\$ 47,593.20	\$ 1,903.73	\$ -	\$ 49,496.93
Hernandez, E.	Heavy Equipment Operator	\$ 37,496.28		\$ 35,710.74	\$ 37,496.28	\$ 1,499.85	\$ -	\$ 38,996.13
	Light Equipment Operator	\$ 31,191.22		\$ 30,140.65	\$ 31,191.22	\$ -	\$ -	\$ 31,191.22
Jackson, J.	Light Equipment Operator	\$ 31,191.22		\$ 31,305.04	\$ 32,870.29	\$ 1,314.81	\$ -	\$ 34,185.10
Wardlaw, K.	Elected Official			\$ 61,110.15	\$ 61,110.15	\$ 3,055.51	\$ -	\$ 64,165.66
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	5%	75 > 80hrs	Proposed
						4%		Payroll
						2%		
<u>Road and Bridge Precinct 2</u>								
Salgado R.	Foreman			\$ 70,415.62	\$ 73,936.40	\$ 1,478.73	\$ -	\$ 75,415.13
Puente, G.	Assistant Foreman	\$ 48,431.25		\$ 46,125.00	\$ 48,431.25	\$ 1,937.25	\$ -	\$ 50,368.50
	Heavy Equipment Operator	\$ 37,496.28		\$ 35,710.74	\$ 37,496.28	\$ -	\$ -	\$ 37,496.28
Sauceda, G.	Heavy Equipment Operator	\$ 37,496.28		\$ 35,710.74	\$ 37,496.28	\$ 1,499.85	\$ -	\$ 38,996.13
Palacios, R.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,191.22	\$ 1,247.65	\$ -	\$ 32,438.87
Medina, J.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,205.92	\$ 1,248.24	\$ -	\$ 32,454.16
Padilla, P.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,205.92	\$ 1,248.24	\$ -	\$ 32,454.16
Menchaca, T.	Food Distribution Clerk I	\$ 27,894.96		\$ 26,955.41	\$ 28,455.41	\$ 1,138.22	\$ -	\$ 29,593.63
Trujillo, A.	Office Manager	\$ 35,616.19		\$ -	\$ 35,616.19	\$ 1,424.65	\$ -	\$ 37,040.84
Vazquez, J.	Elected Official			\$ 61,110.15	\$ 61,110.15	\$ 3,055.51	\$ -	\$ 64,165.66
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
	Total	\$ 280,508.62	\$ -	\$ 376,645.42	\$ 427,645.02	\$ 14,278.34	\$ -	\$ 441,923.36

**Salary Budget
2025-2026**

Department	Title	Current	New	2023-2024	2024-2025	Pay Increase		2025-2026
		Base Pay	Base Pay	Payroll	Payroll	5%	75 > 80hrs	Proposed
						4%		Payroll
						2%		
<u>Road and Bridge Precinct 3</u>								
Roman, J.	Foreman			\$ 70,415.62	\$ 73,936.40	\$ 1,478.73	\$ -	\$ 75,415.13
Calderon, L.	Assistant Foreman	\$ 48,431.25		\$ 46,800.00	\$ 49,140.00	\$ 1,965.60	\$ -	\$ 51,105.60
Nalls, E.	Heavy Equipment Operator	\$ 37,496.28		\$ 35,710.74	\$ 37,496.28	\$ 1,499.85	\$ -	\$ 38,996.13
Perez, J.	Heavy Equipment Operator	\$ 35,710.74		\$ -	\$ 35,710.71	\$ 1,428.43	\$ -	\$ 37,139.14
Hernandez, S.	Light Equipment Operator	\$ 31,191.22		\$ 30,913.51	\$ 31,191.22	\$ 1,247.65	\$ -	\$ 32,438.87
Ochoa, E.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,205.92	\$ 1,248.24	\$ -	\$ 32,454.16
Morales, J.	Light Equipment Operator	\$ 31,191.22		\$ 31,305.04	\$ 32,870.29	\$ 1,314.81	\$ -	\$ 34,185.10
Balderas, J.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,205.92	\$ 1,248.24	\$ -	\$ 32,454.16
Garcia, F.	Elected Official			\$ 61,110.15	\$ 61,110.15	\$ 3,055.51	\$ -	\$ 64,165.66
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
	Total	\$ 246,403.15	\$ -	\$ 347,166.90	\$ 395,366.89	\$ 14,487.06	\$ -	\$ 409,853.95

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024	2024-2025	Pay Increase		2025-2026
				Payroll	Payroll	5%	75 > 80hrs	Proposed Payroll
						4%		
2%								
<u>Road and Bridge Precinct 4</u>								
	Foreman			\$ 70,415.62	\$ 73,936.40	\$ 1,478.73	\$ -	\$ 75,415.13
Vasquez, A.	Heavy Equipment Operator	\$ 37,496.28		\$ 36,857.60	\$ 38,700.48	\$ 1,548.02	\$ -	\$ 40,248.50
Vega, R.	Heavy Equipment Operator	\$ 37,496.28		\$ 37,076.00	\$ 38,929.80	\$ 1,557.19	\$ -	\$ 40,486.99
Rodriguez, M.	Light Equipment Operator	\$ 31,191.22		\$ 30,913.51	\$ 31,191.22	\$ 1,247.65	\$ -	\$ 32,438.87
Hernandez, E.	Light Equipment Operator	\$ 31,191.22		\$ 29,705.92	\$ 31,205.92	\$ 1,248.24	\$ -	\$ 32,454.16
Calvillo, O.	Light Equipment Operator	\$ 31,191.22		\$ 31,305.04	\$ 31,191.22	\$ 1,247.65	\$ -	\$ 32,438.87
	Light Equipment Operator	\$ 31,191.22		\$ 30,140.65	\$ 31,191.22	\$ -	\$ -	\$ 31,191.22
Soto, V.	Office Manager	\$ 35,616.19		\$ 26,566.63	\$ 35,616.19	\$ 1,424.65	\$ -	\$ 37,040.84
Flores, G.	Elected Official			\$ 61,110.15	\$ 61,110.15	\$ 3,055.51	\$ -	\$ 64,165.66
	Auto Allowance			\$ 11,500.00	\$ 11,500.00	\$ -	\$ -	\$ 11,500.00
	Total	\$ 235,373.63	\$ -	\$ 365,591.12	\$ 384,572.60	\$ 12,807.64	\$ -	\$ 397,380.24

**Salary Budget
2025-2026**

Department	Title	Current Base Pay	New Base Pay	2023-2024 Payroll	2024-2025 Payroll	Pay Increase	2025-2026 Proposed Payroll
	Grand Total	\$ 8,947,679.73	\$ 4,700,370.32	\$ 11,917,058.77	\$ 12,871,537.37	\$ 505,252.02	\$ 14,234,840.38
General Fund							\$ 12,549,267.45
Road and Bridge Fund							\$ 1,685,572.93
General Fund W/ Fringe			0.0765				\$ 14,948,687.39
(Fica 7.65%, Retirement 11.47%)			0.1147				
Road and Bridge Fund W/ Fringe			0.1912				\$ 2,007,854.47
(Fica 7.65%, Retirement 11.47%)							
Total Salaries and Fringe							\$ 16,956,541.86