



FY2026 EXPENDITURE RECOMMENDATIONS

BUDGET OFFICE AUGUST 5, 2025



BUDGET PROCESS

TIMELINE OF EVENTS





FY26 GENERAL FUND BUDGET

* Requested budget does not include compensation increases

2025

Adopted Budget

\$361,223,296

2026

Requested Budget

\$391,527,311

2026

Recommended Budget

\$375,657,616

%
CHNG

Change from Previous Year

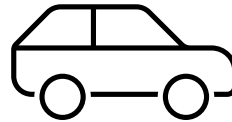
\$14.4M or ~3.9%

FY26 GENERAL FUND OPERATING HIGHLIGHTS



Carryover (FY23, FY24 & FY25)

\$6.84 Ambulances
\$310K Chiller



Long Range Transportation Plan

\$7,000,000



Capital Improvement Projects

\$20,000,000



Operating Highlights Continued...

EMS

- 33 Cardiac Monitors
6 year life
\$2.6 M

LAW ENFORCEMENT / CORRECTIONS

- Radio Replacement
 - Phase I - \$4.24 M
- Taser Replacement
 - Year 2 of 3 \$385K



Operating Highlights Continued...

(NEW) District Court

\$1.79 M

512th District Court – 3 FTEs

District Attorney – 8 FTEs

District Clerk – 1 FTE

Corrections – Conversion of 2 vacancies

Pretrial – 1 FTE

PARKS

- EXPO –
 - Install Wind/Sunscreens - \$350K
 - Install Electric Motors on Roll-Up Doors \$34K
- SWRP – Install Electric Gates - \$25K
- RRCP – Replace Fencing \$60K





Investments in County Workforce

FY26 General Fund
New Personnel

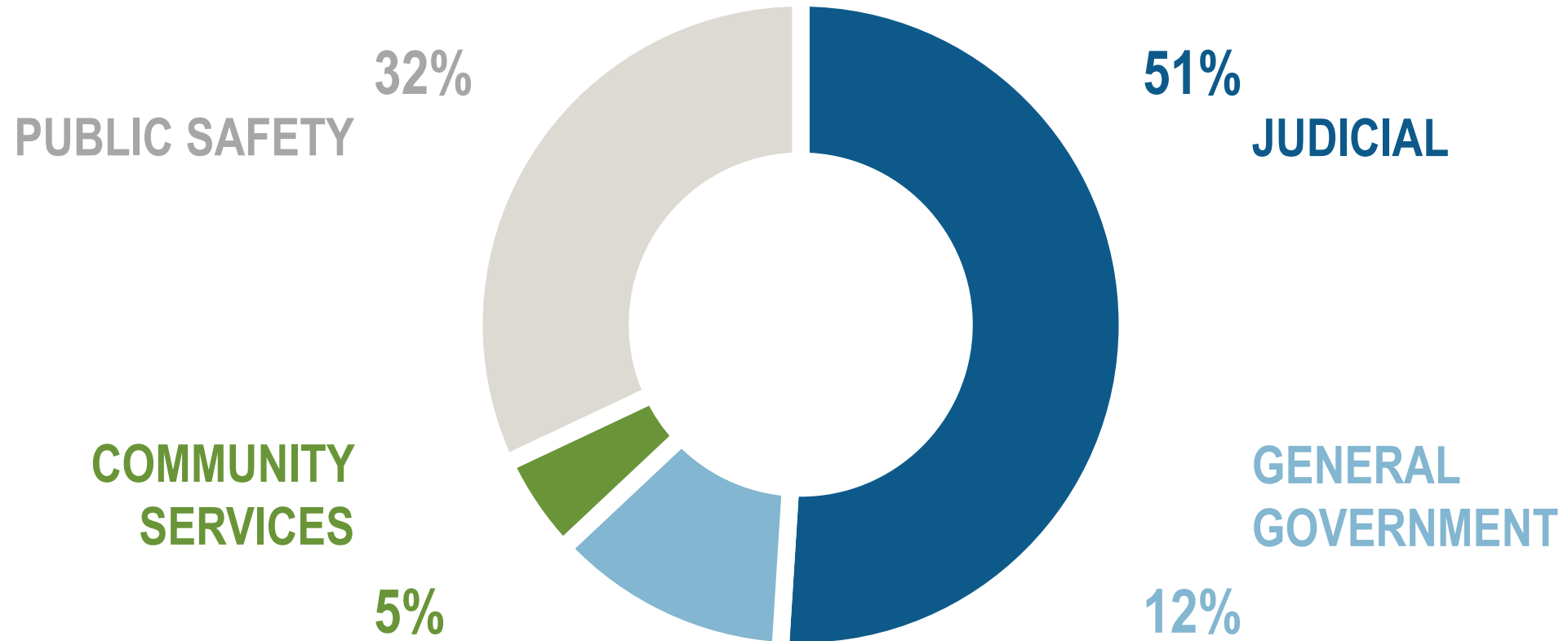
Requested

- 114.5 FT Positions \$17.3M
- 3 PT Positions \$114,643

Recommended

- 39.5 FT Positions \$5.58M
- 1 PT to FT \$27,513

RECOMMENDED POSITIONS BY CATEGORY





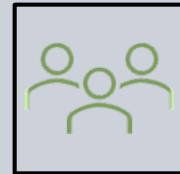
INVESTMENTS IN COUNTY WORKFORCE (continued)

FY26 GENERAL FUND
COMPENSATION



LAW ENFORCEMENT

Increase to L&C Charts
\$4.868 M
Step Increase to L&C
Chart \$1M



CIVILIANS

Merit (2%) \$2.076M

INVESTMENTS IN COUNTY WORKFORCE (continued)

FY26 GENERAL FUND



EMPLOYER RETIREMENT

- Current rate 16.05%
- Proposed Rate 15%
- Decrease of \$1.47M

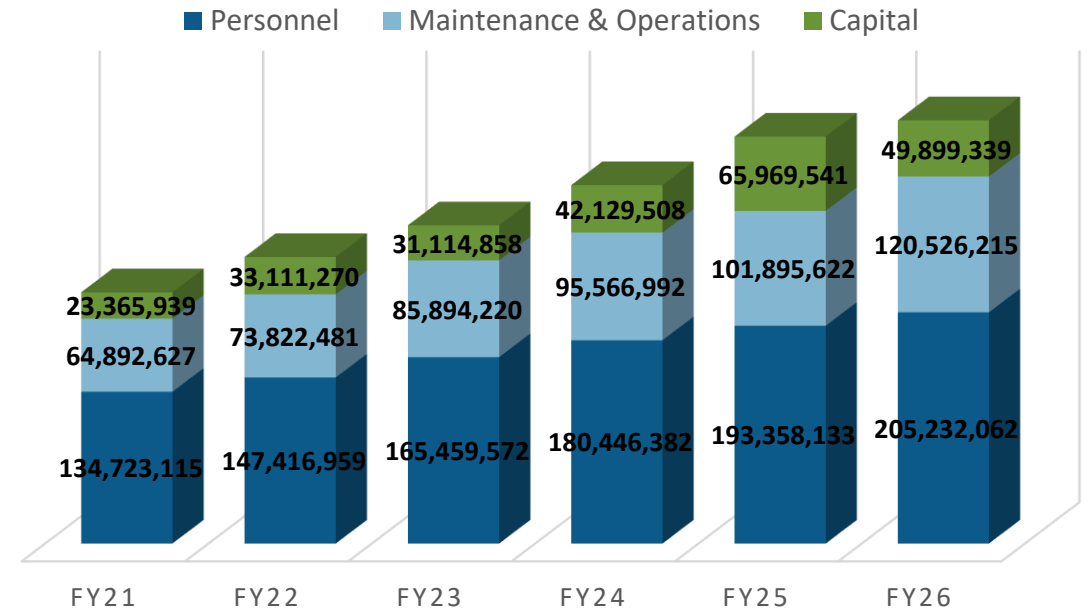
EMPLOYER INSURANCE

- Current Rate \$9,720 PP
- Proposed Rate \$10,128 PP
- Increase of \$1.12M

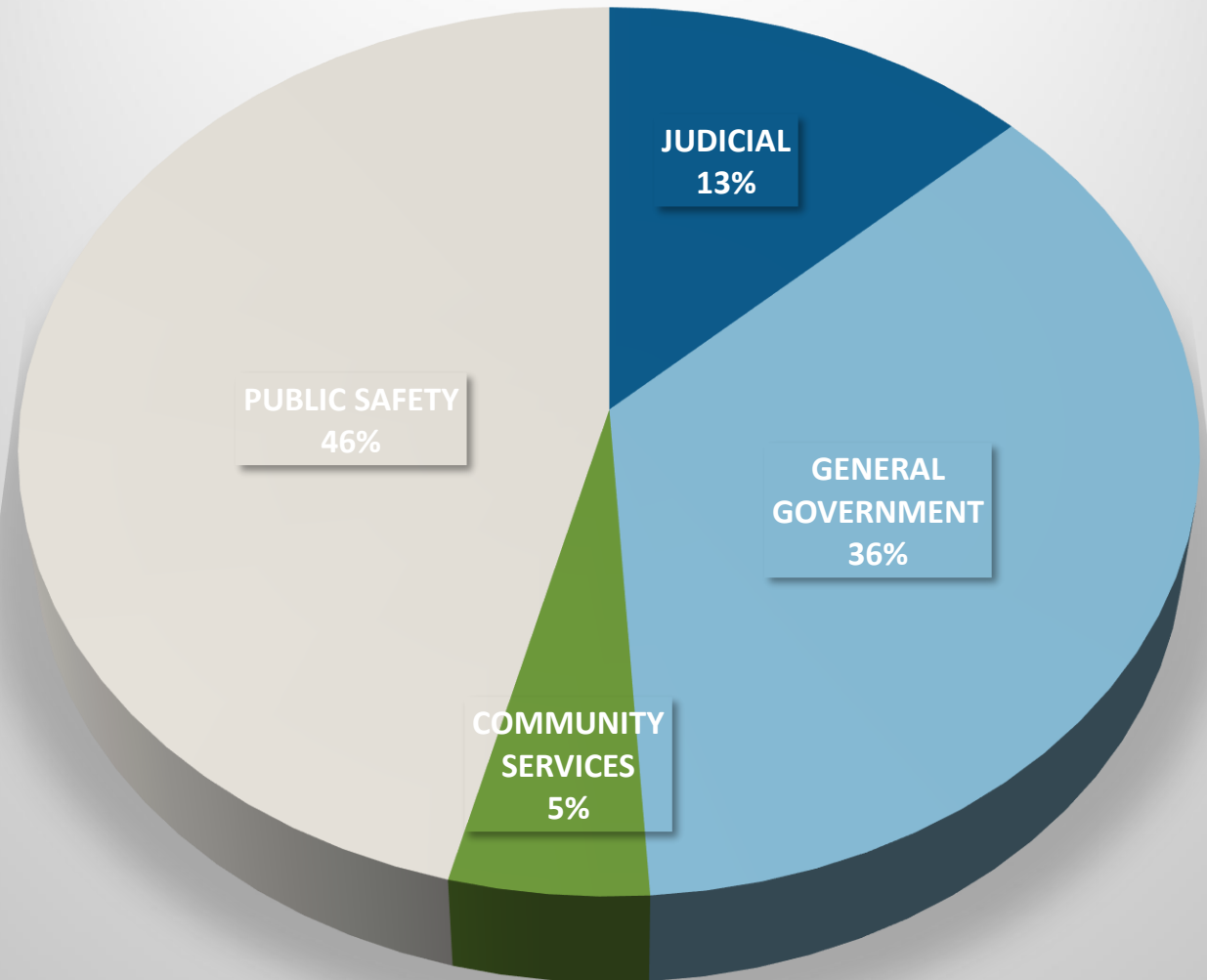



FY26 GENERAL FUND – BUDGET HISTORY

FY26 is Proposed Only and Not Final
Until Adoption by the Commissioners
Court on August 26th, 2025



FY26 RECOMMENDED BUDGET BY CATEGORY





FY25 ADOPTED
\$73,153,507

**FY26
REQUESTED**
\$92,317,683

**FY26
RECOMMENDED**
\$72,734,889

FY26 ROAD & BRIDGE FUND BUDGET



FY26 ROAD & BRIDGE FUND

NEW PERSONNEL



REQUESTED
11 FTE - \$1.9 M



RECOMMENDED
4 FTE - \$383K



FY26 ROAD & BRIDGE FUND COMPENSATION

COMPENSATION

- 2% MERIT \$287K

FRINGE

- EMPLOYER RETIREMENT
 - 16.05% → 15.00% (Decrease of \$123K)
- EMPLOYER INSURANCE
 - \$9,720 → \$10,128 (Increase of \$107K)

FY26 ROAD & BRIDGE FUND

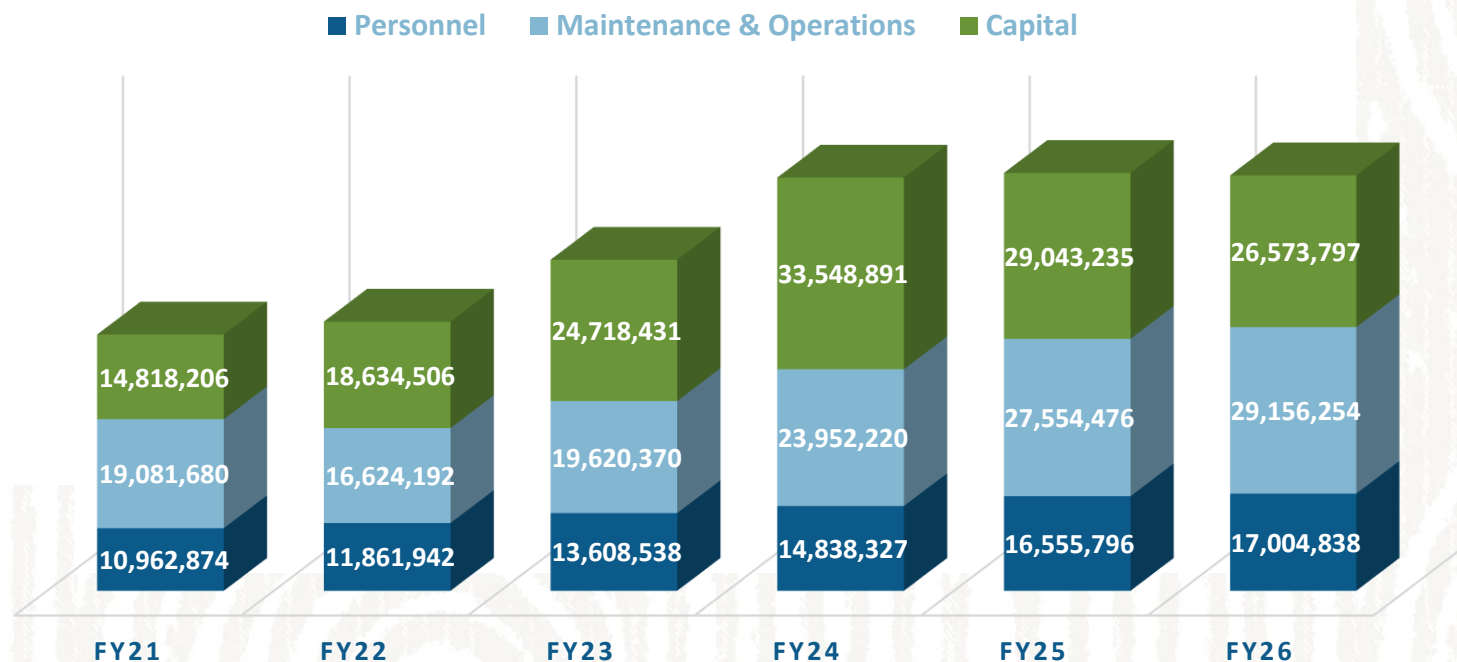


HIGHLIGHTS:

- Long Range Transportation Plan
 - \$5 M
- Heavy Equipment / Vehicle Replacement
 - \$1.1 M
- On going Capital Projects
 - \$19.69 M



FY26 ROAD & BRIDGE FUND



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DEBT SERVICE FUND



RECOMMENDATION
\$222,704,539

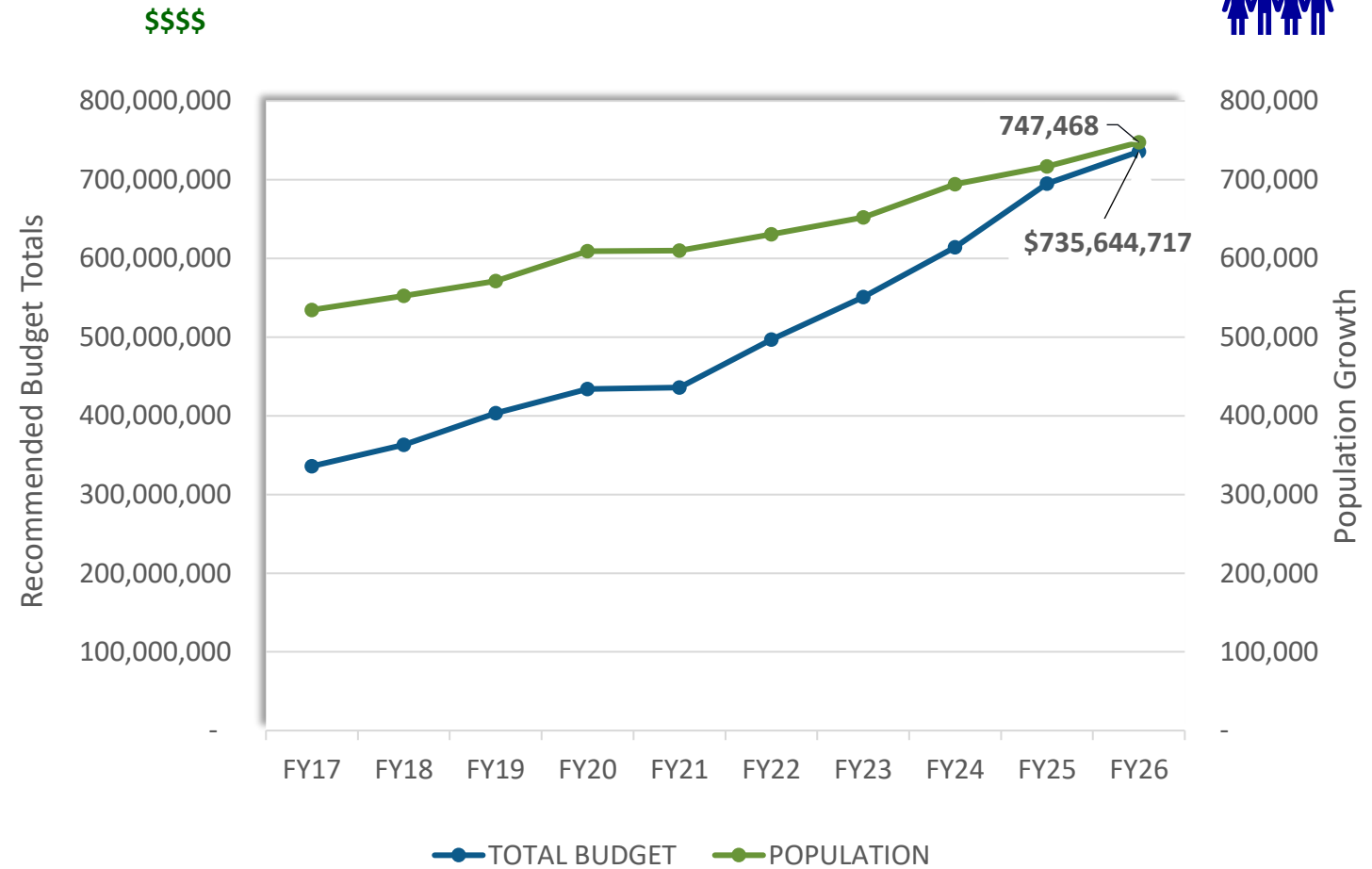


DEBT DEFEASANCE
\$20 M



FY26 BUDGET VS POPULATION

* Population Totals as projected by Texas Data Center



What's Next...

Budget Modification Voting Sessions

- August 12th, 2025
- August 19th, 2025

Capital Workshops

- October 7th, 2025
- October 21st, 2025

FY 26 Budget

QUESTIONS / COMMENTS?



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