

FY 2027 Budget Workshop Add/Delete List

August 17 - August 21, 2026

Changes to FY 2027 Recommended Budget

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
Human Resources	Uniform Pay Policy	\$0			
Human Resources	TCDRS rate	\$0			
Human Resources	Deputy Constable & Deputy Sheriff @ Grade 556	(\$16,745)	4-1	Y	
Human Resources	Elected Officials PFP	\$89,660	4-1	Y	
Human Resources	Judge Supplement from \$18,000 to \$25,000	\$189,844	4-1	Y	
Human Resources	Pay for Performance Increase (Including Benefits)	\$4,834,692	4-1	Y	3% Pay for Performance General Fund
Human Resources	Pay for Performance Increase (Including Benefits)	\$248,763	4-1	Y	3% Pay for Performance Road & Bridge
Human Resources	Pay for Performance Increase (Including Benefits)	\$593,341	4-1	Y	3% Pay for Performance Other Funds
Human Resources Changes		\$5,939,555			

Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
296TH DISTRICT COURT	Replacement Vest	(\$1,478)	5-0	Y	FY 2026
416TH DISTRICT COURT	Replacement Vest	(\$1,103)	5-0	Y	FY 2026
416TH DISTRICT COURT	Replacement Taser	(\$2,576)	5-0	Y	FY 2026
469TH DISTRICT COURT	Replacement Vest	(\$2,581)	5-0	Y	FY 2026

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469TH DISTRICT COURT	Replacement Furniture for New Judge	(\$42,369)	5-0	Y	FY 2026
ADMIN SERVICES	Furniture for newly elected officials/staff	(\$38,144)	5-0	Y	
ADMIN SERVICES	Furniture for newly elected officials/staff	(\$109,429)	5-0	Y	FY 2026
CCL 6	Replacement Vest	(\$2,632)	5-0	Y	FY 2026
CONSTABLE PCT 2	Replacement Vests	(\$10,626)	5-0	Y	FY 2026
COUNTY COURTS PROBATE	Court Officer	\$130,454	5-0	Y	
DC SHARED	Replacement Taser	(\$5,152)	5-0	Y	FY 2026
DISTRICT ATTORNEY	Replacement Vests	(\$14,628)	5-0	Y	FY 2026
EQUIPMENT SERVICES	Remove all replacement fleet	(\$1,462,000)	5-0	Y	
EQUIPMENT SERVICES	Add back warrant vehicles	\$170,000	5-0	Y	Warrant vehicles #55609 and #55751 remain
IT SHARED	EOL - VXRail Replacement	\$3,365,880			
NON-DEPT ADMIN	Reduction of Contingency Out of County Housing	(\$1,500,000)	5-0	Y	
NON-DEPT ADMIN	TIRZ Increase	\$0	5-0	Y	\$100,000 voted to stay in Recommended Budget

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SO - ADMIN	(6) Deputy Sheriffs - Patrol	\$1,333,134	5-0	Y	Grade 556
SO - ADMIN	Sheriff Office Vehicles for Lucas Officers	\$255,436	5-0	Y	Grade 556
SO - ADMIN	Elimination of the Sergeant PIO Position	(\$163,995)	5-0	Y	
SO - ADMIN	Elimination of the Legal Advisor Position	(\$244,655)	5-0	Y	
SO - ADMIN	Replacement Vests	(\$81,501)	5-0	Y	FY 2026
SO - ADMIN	Replacement Tasers	(\$41,216)	5-0	Y	FY 2026
SO - CHILD ABUSE	Replacement Vests	(\$2,361)	5-0	Y	FY 2026
SO - INMATE HEALTH	Inmate Medical Male Acute POD	\$560,015			estimated at \$18,065 per inmate per year
SO - JAIL OPS	Open MMH Male Acute (31) POD - 6 MONTHS	\$1,512,352			Positions 6 Months Funding Covering FF&E w/ARPA Interest (\$99,740)
SO - JAIL OPS	Replacement Tasers	(\$2,576)	5-0	Y	FY 2026
	Remainder of Recommended Items	\$0	4-1	Y	\$16,893,861 voted to stay in Recommended Budget
	Category 6 and include \$1,000 for SO PIO training	\$86,761	5-0	Y	

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Category 1	\$3,453,453	5-0	Y	
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Category 2	\$1,041,330	4-1	Y	
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0001 General Fund Total Add/(Delete)	\$8,179,793			
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Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
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R&B	R&B Supported	\$338,439	5-0	Y	
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1010 Road & Bridge Fund Total Add/(Delete)	\$338,439			
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Fund/Department	Change Description	Amount	Vote	Approved (Y/N)	Comments
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Healthcare	Healthcare Supported	\$377,992	5-0	Y	Fund 1040
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Animal Services	Animal Services Supported	\$172,637	5-0	Y	Fund 5990
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Other Funds Total Add/(Delete)	\$550,629			
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Total Add/(Delete)	\$15,008,416			
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Changes to FY 2027 Recommended Budget

Recommended Budget with ALL Changes	
General Fund	\$372,974,610
Road and Bridge Fund	\$37,274,158
Permanent Improvement Fund	\$2,500,000
Other Funds	\$213,065,760
Total Potential Recommended Budget	\$625,814,528

Total Approved Add/(Delete)	\$9,570,169
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Recommended Budget with Approved Changes	
General Fund	\$367,536,363
Road and Bridge Fund	\$37,274,158
Permanent Improvement Fund	\$2,500,000
Other Funds	\$213,065,760
Total Court Recommended Budget	\$620,376,281