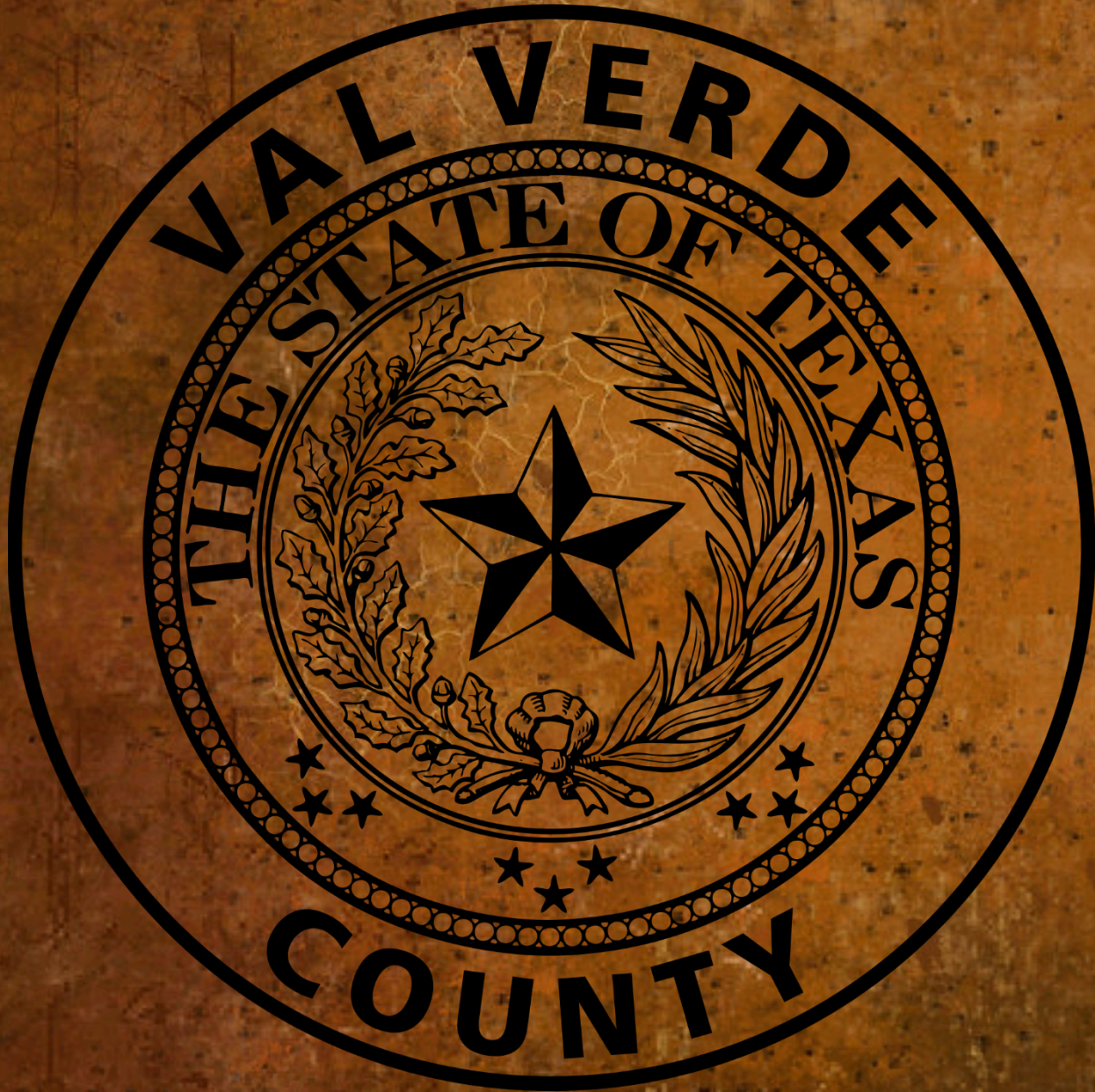


VAL VERDE COUNTY, TEXAS

ADOPTED BUDGET FISCAL YEAR 2019-2020



Commissioner Precinct One
Martin Wardlaw

Commissioner Precinct Two
Juan C. Vazquez

County Judge
Lewis G. Owens

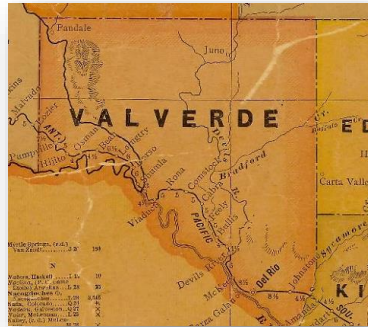
Commissioner Precinct Three
Robert "Beau" Nettleton

Commissioner Precinct Four
Gustavo Flores

VAL VERDE COUNTY, TEXAS

FISCAL YEAR 2019 - 2020

SEPTEMBER 18, 2019



This budget will raise more revenue from property taxes than last year's budget by an amount of \$594,885 which is a 4.50% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$413,763

	<u>2019 - 2020 Budget</u>		<u>2019 Tax Rate</u>	
	AYE	NAY	AYE	NAY
County Judge Lewis G. Owens	✓		✓	
Commisioner Precinct #1 Martin Wardlaw	✓		✓	
Commisioner Precinct #2 Juan C. Vazquez	✓		✓	
Commisioner Precinct #3 Robert Nettleton	✓		✓	
Commisioner Precinct #4 Gustavo Flores	✓		✓	

<u>Tax Rates / Debt Obligations</u>	<u>FY 2019/2020</u>	<u>FY 2018/2019</u>
Property Tax Rate	\$0.5237	\$0.5237
Effective Tax Rate	\$0.4947	\$0.4690
Effective Maintenance & Operation Tax Rate	\$0.4512	\$0.4415
Rollback Tax Rate	\$0.5427	\$0.5417
Debt Rate	\$0.0435	\$0.0275
Total Debt Obligations	\$5,383,138	\$6,545,895

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Val Verde County
Texas**

For the Fiscal Year Beginning

October 1, 2018

Christopher P. Morill

Executive Director

Val Verde County
Annual Budget
Fiscal Year 2019-2020

County Judge
Lewis G. Owens

Commissioner Precinct 1
Martin Wardlaw

Commissioner Precinct 2
Juan C. Vazquez

Commissioner Precinct 3
Robert "Beau" Nettleton

Commissioner Precinct 4
Gustavo Flores



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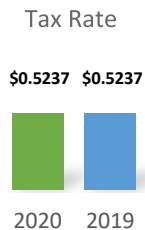
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Budget Overview

The Val Verde County Budget for Fiscal Year Ending 2020 was adopted by Commissioners' Court on September 18th, 2019. This budget will be used as the management device for budgetary control of Val Verde County for October 1, 2019 through September 30, 2020.

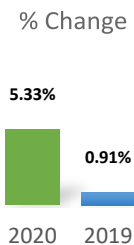
The budget is a direct result of tremendous cooperation and effort on behalf of all the Elected and Appointed Officials, Department Heads and everyone who provides valuable insight and expertise on items that are of major concern in regards to revenues and appropriations. Priorities include working together to make manageable firm decisions today to avoid unmanageable or unsustainable decisions in the future, protecting our ability and capacity to operate in subsequent budget cycles along with meeting the demands for essential and required services for Val Verde County citizens.

Property Tax Rates



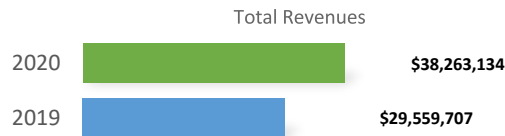
Commissioners Court continues to maintain a conservative philosophy that is reflected in the overall budget and financial policies. The court was able to sustain and adopt the same total tax rate as the prior fiscal year of \$.5237 which is the lowest of the surrounding and comparable counties (*see Historical Tax Rates pg 63, County Tax Rates pg 66*).

Home Values

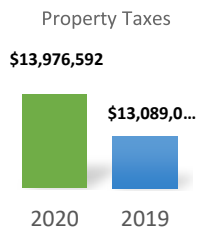


The average home increased in value from \$109,231 to \$115,051 resulting in a 5.33% increase. New property added to the tax roll for the first time in tax year 2019 was \$80,021,040 of that, \$23,442,010 was from new single homes (*see Homestead Taxable Values pg 66 and Top Ten Taxpayers pg 67*).

Revenues

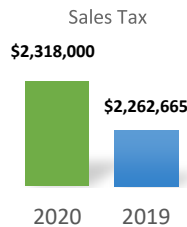


Property Taxes



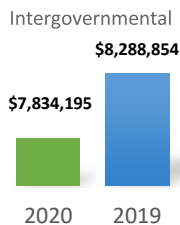
Certified Gross Market Values increased by approximately \$180 Million or 4.53% after rising 6% in the prior year (*see County Property Values pg 62*). Property taxes with penalties and interest are budgeted to increase 6.78% and account for 37% of revenue for Val Verde County on an all revenues basis and 67% of the General Fund revenues (*see All Funds starting on pg 76*).

Sales Tax



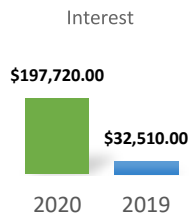
Val Verde County charges a 1/2 percent sales tax on items and is budgeted to increase from prior budget. However, it is a decrease from actual YTD due to the construction of a pipeline through the county, which increased sales tax by 50%. It is possible sales tax could temporarily increase dramatically again, due to the possible construction of additional pipelines in the county. At this time, it would not be prudent nor conservative to speculatively budget increased revenues for sales tax.

Intergovernmental



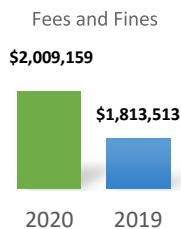
Val Verde County continues to have a substantial percentage of intergovernmental revenue and grants from federal and state allocations. In total, 25% of all revenues received less new debt proceeds are intergovernmental as they are an important part of funding the county's needs. In addition, the county has the possibility of receiving a multi-million-dollar grant from TxDOT for the construction of Frontera Road. This grant is not included in revenues due to the varied amount. Once the grant is finalized, the revenue will be certified and appropriated. Receiving grant funds reduces the tax rate needed to operate the county for projects and services. If the county did not receive grant funds either the tax rate would have to go up proportionally or services and projects would have to be cut. Continued grant funding is a reflection of exceptional monitoring by the Val Verde County grant department, as most grant funds are awarded to counties who have proven appropriate accounting practices, standards and procedures.

Interest



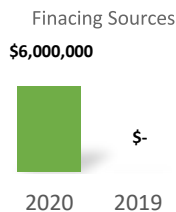
Val Verde County is expected to see an estimated increase this year of approximately 600%. This is due to an increase in fund balances and the utilization of efficient current asset management. There is the possibility of a declining interest rate environment which will negatively affect this revenue source.

Fees and Fines



Val Verde County is expected to see an estimated increase this year of approximately 10%. This is due to the passage of increased fees and fines in the judicial system by the 86th Texas Legislation and increasing population. While the revenues are projected to increase, some of the revenues will be restricted by the state for specialized purposes within the county.

Other Financing Sources (debt)



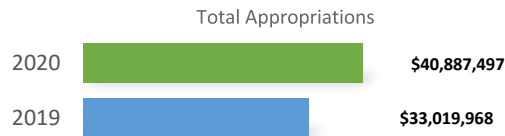
Val Verde County is looking to acquire new debt obligations in this budget for land. The county is wanting to purchase 2,900 acres next to Laughlin Air Force Base. This purchase will have a dual purpose of mitigating the risk of condensed housing developments near the Air Force Base and possibly jeopardizing the base appeal during future Base Realignments and Closures (BRACs). The additional purpose is to expand recreation activities sought by the citizens of the county.

The county is well within its Texas State Constitutional limits for outstanding debt of 25%. Val Verde County maintains a rate of less than 1% and is expected to be debt free in 2024 if the new debt is not acquired (*see County Debt starting on pg 68*).

Other Revenues

The remaining revenue sources: Licenses and Permits, Miscellaneous and Charges for Services are not considered to have a material percentage increase or decrease and will account for 7% percent of revenues this budget cycle on the aggregate.

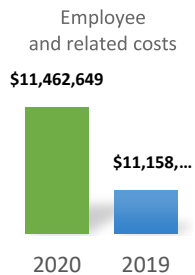
Appropriations



Departmental Budgets

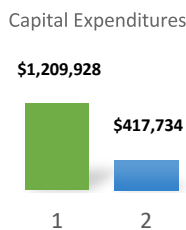
Departmental budgets (less salaries) were held steady in the current budget. There were no additional departments created or unfunded this budget cycle. Officials and department heads had the foresight and monetary management skills to control their costs by implementing or improving efficiencies to make careful expenditure decisions of their appropriated budgets, to meet the public's demand for services. This effort should not go unmentioned or unnoticed.

Employee Compensation



Commissioners' Court has authorized a salary increase of 3% minimum for all employees. The governing body along with Human Resources devoted significant time this year to realign base salaries with industry standards. This did result in a few positions receiving a greater percentage increase than the 3%. In total this standardization was not material to the total employment costs. Comprised healthcare cost increased by \$7 per employee for an estimated increase of \$20,244. The court chose to fund this increase so employees could keep the same healthcare deductible of \$250. Retirement costs rose from 12.02% to 12.53% (for the calendar year) which the county must fund for every dollar spent on employee compensation. The county participates in Texas Counties and Districts Retirement System (TCDRS), for more information on TCDRS please visit their website at (www.TCDRS.org). Commissioners' Court continues to consider human capital its most valuable resource and strives to keep healthcare costs low and retirement benefits appealing to attract and retain the highest quality of employees. For this budget cycle four full time positions were added.

Capital Expenditures



Val Verde County continues to blend capital expenditures with tax notes and pay-as-you go for capital replacement and new additions. The major items this year are the addition of two new vehicles and replacing half of the radio communication system at the Sheriff's Office. Road and Bridge Precincts (4) have been appropriated \$200,000 each to purchase new or replace equipment along with Parks and Building Maintenance Department at \$100,00. Throughout this budget cycle one third of the county's workstations are being replaced under the advisement of the Information Technology Director, which have reached end of life. These new additions and replacements will reduce maintenance costs, improve efficiency and expose employees to updated

technology leading to lower costs, improved employee morale and better services for Val Verde County citizens. For a detailed list of items (*see Capital Expenditures pg 110*)

Capital Projects

Val Verde County funds capital projects with grants, General Obligation bonds (GO) Certificate of Obligations (CO), Tax Notes (TN) and pay as you go. New debt is projected to be secured this year to fund a land purchase. The county remains utilizing a tier system of first trying to secure funding for projects with grants, program revenues, charges for services, special assessments, available unassigned fund balances beyond reserves, then finally new debt. The court believes property taxes should be the last revenue stream to fund a capital project.

Short Term Project Goals

The short-term projects are anticipated to be funded by state grants and pay-as-you funding over the next couple of budget cycles.

- Frontera Road Project.
- Animal control facility.
- Relocating Precinct 1 and 2 yards to the 2,900 acres that are proposed to be purchased this budget cycle to use their current location for the future Judicial Center.
- Relocating Adult Probation to a renovated building as they have outgrown the current location.
- Relocate county offices that are currently being leased to a new county building using the current leasing cost for the purchase.
- Redesign layout and possible addition to Val Verde County fairgrounds administration building.
- Renovate current lighting on all county owned baseball fields.

Long Term Project Goals

The long-term vision of Commissioners' Court is to secure funding over the next three to five budget cycles for the following projects.

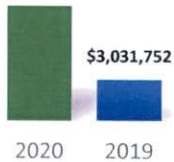
- Judicial Center funding through a Certificate of Obligation.
- Sports Complex funding through a General Obligation Bond (voter approved).

In bringing these projects to fruition the court is following a multi-directional plan of increasing its bond rating and exploring financing opportunities. When rating agencies rate any entity, many factors are weighed including population growth, economic climate, financial stability, tax base expansion and diversification, coupled with sound budgetary management practices, policies, and the balance of unreserved funds in the General Fund. The court believes by adopting this campaign it will have a synergistic effect saving the Val Verde County citizens millions of dollars in interest cost and reduce the amount of time to get both projects started.

Summary

General Fund Balance

Unassigned Balance
\$3,052,901



Commissioners' Court is going to draw down its General Fund unassigned fund balance by approximately \$2.8 million dollars for funding of Capital Expenditures and Capital Projects. The remaining unassigned fund balance is projected to remain at the recommended minimum level by the Government Finance Officers Association (GFOA) of 16% or 60 days, at 16% (as calculated on General Fund revenues). The Auditor's Office has complied with the GFOA risk assessment to

determine that no unusual or infrequent conditions exist at this time to warrant holding a higher balance.

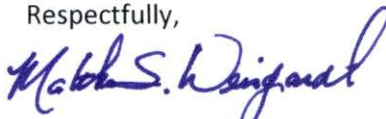
This budget meets the demands of a fiscally responsible growing county that has planned for the increased unfunded mandates and revenue caps on property taxes. Through the practice of maintaining prudent and proper fund balance, reducing operational cost with capital purchases and using grant funds to aid in projects and services. The governing body is properly positioned for the changes the 86th Texas State Legislation has enacted along with being prepared for unforeseen events that may occur this budget cycle.

Considerable time was spent reviewing budget requests for compliance with the overall short-term and long-term goals of the county. I would like to express my appreciation to all the office staff for their hard work and dedication in helping craft the Fiscal Year End 2020 budget. Producing the county budget is very much a team effort and the specific skills of each employee makes the budget process a success.

Respectfully,


Lewis G. Owens
Val Verde County Judge

Respectfully,


Matthew S. Weingardt, CPA
Val Verde County Auditor



County Information

Texas County Government

County Government structure is spelled out in the Texas Constitution, which makes counties functional Agents of the State. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature. The statutory duties and responsibilities of county officials in Texas are numerous. County Government's principle focus is on the judicial system, health and social services delivery, law enforcement, and road construction. In Texas, counties have no ordinance-making powers other than those explicitly granted by the state law.

Texas has 254 counties with similar organizational features; a governing body (the Commissioners Court) consisting of one member elected at large (the County Judge) and four Commissioners elected by precincts. The County Judge is both presiding officer of the Commissioners Court and Judge of the County Court and is named for his or her actual judicial responsibility.

The Commissioners Court serves as both the legislative and executive branch of County Government, and has budgetary authority over virtually all county departments, including those headed by other elected officials.

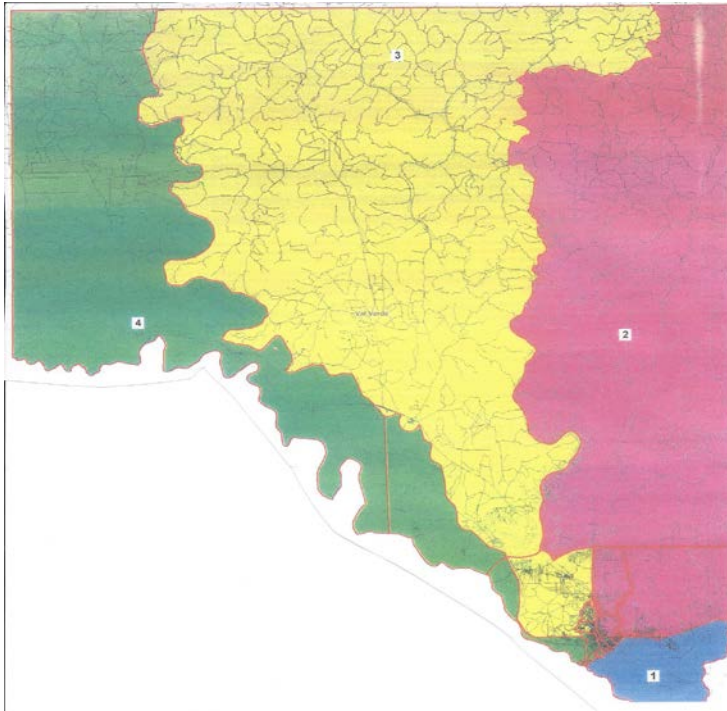
In Texas County Government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated for each departments activity.

Elected offices created by the Texas Constitution include County Judge, Commissioners, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor Collector, and Treasurer. These officers are elected at large with the exception of the Commissioners, Constables, and Justice of the Peace, which are elected by the individual precincts.

Offices created by legislative act include State District Judges, County Court at Law, County Auditor, Community Supervision and Corrections, and Juvenile Probation. The State District Judges and the County Court at Law Judges are elected at large.

County Information

Commissioners Court, the governing body for Val Verde County, is comprised of the County Judge (elected county wide) and four commissioners, one from each of the precincts shown in the map below.



Val Verde County Map Legend

Precinct 1 - Martin Wardlaw

Precinct 2 - Juan C. Vazquez

Precinct 3 - Robert Nettleton

Precinct 4 - Gustavo Flores

The colored and numbered areas above represent the four commissioner precincts in Val Verde County. The precinct lines were determined based on US Census figures with each precinct having the same number of residents, as required by law.

There is one incorporated community and five un-incorporated communities within Val Verde County.

Incorporated

Del Rio

Un-Incorporated

Comstock

Langtry

Pandale

Juno

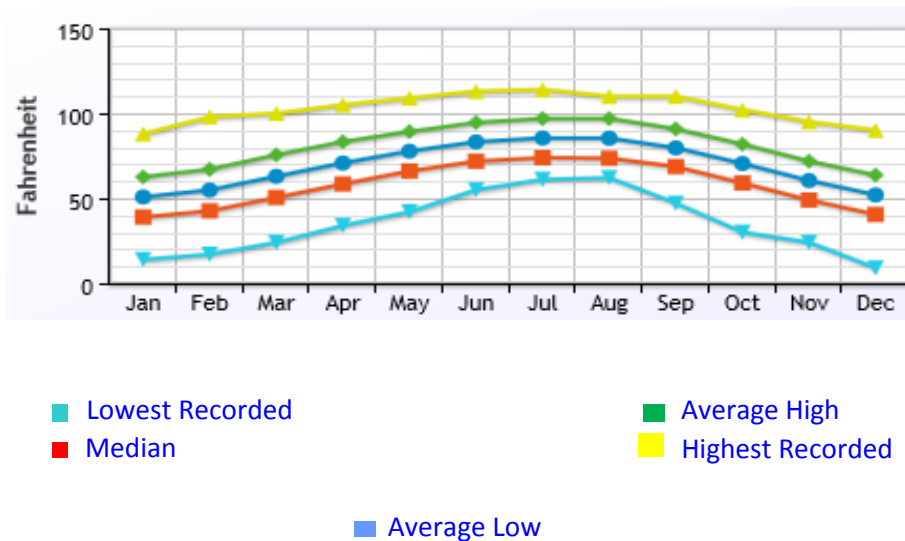
Location

Val Verde County is located along the Texas/Mexico border in the Southwestern Region of the state and sits above the Edwards Plateau. Val Verde County covers approximately 3,200 square miles of land and approximately 62 square miles of water. Val Verde County is approximately 150 miles South of San Angelo, 150 miles West of San Antonio, and 150 miles North of Laredo.



Climate

Val Verde County's average rainfall is 17.5 inches. January's average minimum temperature is 39 degrees Fahrenheit; July's average maximum is 96.7 degrees Fahrenheit. The County has a growing season of 300 days.



Demographics

Population

The population in Val Verde County increased 15.8% from 1990 to 2000. From 2000 to 2010 population rose again to 48,879 or 8%. Population is estimated at 49,205 from U.S. Census.

Demographic Overview

Age

Median Age - 32.3

Male Population – 50.2%

Female Population – 49.8%

Ethnicity

Hispanic or Latino – 80.2%

Other Ethnicity – 19.8%

Marital Status

Married 57.3%

Single 19.1%

Separated, Divorced, Widowed 23.6%.

Housing

Total Housing Units – 19,158

Average Price of a home - \$93,900

Own Home – 63.2%

Rent Home – 36.8%

Average Household Size 3.18

Average Family Size 3.74

Household Income (14,909 households)

0 to \$14,999 18.8%

\$15,000 to \$24,999 13.9%

\$25,000 to \$34,999 12.9%

\$35,000 to \$49,999 17.4%

\$50,000 to \$74,999 15.1%

\$75,000 or more 12.9%

Education

Education – Individuals over the age of 25

High School. Diploma or more – 67.4%

Bachelor's Degree or more – 18.1%

Income

Per Capita Personal Income \$20,160

Median Household Income \$44,609

Individual Poverty Rate 21.4%

Risk Management

The County participates in the Texas Association of Counties Workers' Compensation Pool to cover job related risk. Development of a limited Risk Management Program (the Health and Safety Program) has resulted in savings in Workers' Compensation Insurance premiums. Additionally, the County annually reviews with its carrier all liability coverage, making necessary amendments and/or adjustment to policy deductibles and limits.

Independent Audit

The County engages a firm of certified public accountants annually to perform and audit of the general purpose financial statements. Accounting records for government fund types are maintained on a modified accrual basis, with revenue being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities incurred.

Accounting System

The County's accounting records for government fund types are reported using the current financial resources measurement focus and modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. However, debt services expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in governmental funds. Issuance of long-term debt and acquisitions under capital leases are reported as other financing sources.

The County budget is developed on a cash basis. Revenues are recognized only when earned and expenditures are recognized when incurred. Under State law, expenditures cannot exceed appropriations. In addition, the total of the appropriated budgets for the General Fund and certain Special Revenue Funds cannot be increased once the budgets are adopted unless revenue is certified by the County Auditor or an emergency budget amendment by the court.

Budget Policy and Procedures

The Val Verde County Commissioners' Court, under budgetary laws established by the Texas legislature is required to adopt an annual budget for all governmental fund types to cover all the proposed expenditures of the county government, and to levy a tax sufficient, when considered with other revenues and available funds to provide for these expenditures. This policy is intended to serve as a comprehensive guide for all county budgeting policies and procedures and should be reviewed and adopted annually.

Budget Policies

Balanced Budget

The annual budget process allocates available funding in a structurally balanced budget between the needs of employees, departments, and the needs of citizens for increased services, while preserving financial stability for the County organization.

Revenue Policy

The County will maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source and, whenever applicable, establish user fees and charges permitted by law at levels associated with the direct and indirect costs of providing those services. Furthermore, the County will annually evaluate fees and charges to assure that total costs are covered and will adjust accordingly to keep pace with the cost of providing those services.

Tax Rate Policy

The Commissioners' Court believes raising taxes should be the last resort to funding continued services. Every effort will be made to avoid increasing the tax rate, including, but not limited to, eliminating inefficient processes or functions.

Indebtedness Policy

The County will combine long-term debt to capital projects, if borrowing is less than the inflation rate.

General Level of Spending Policy

All departments should expect to continue operations at the same level as this year. Exceptions may be requested, if fully documented, but may be granted only if revenues increase beyond currently foreseeable levels.

Department heads should request approximately the same funding they are receiving this year. The County Judge will make adjustments for inflation.

Investment Policy

The County annually adopts a formal investment policy that is consistent with the Public Funds Investment Act and Public Funds Collateral Act. The County follows the "prudent person rule" in investment decisions.

Salaries and Benefits Policy

Salaries and benefits should rise with inflation and leave room for longevity raises, if permitted.

Fund Balance Policy

The County practices conservative budgeting and adopted a fund balance policy that required the County to maintain an unassigned fund balance in the General Fund not less than 17% of annual expenditures, which is the minimum recommended level for Government Finance Officers Association (GFOA).

Budget Procedures

The County follows the procedures below in establishing the budget.

Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods and services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Val Verde County's fiscal year begins on October 1st and ends on September 30th.

The budget process starts in May with establishing the budget calendar and policy. Then by the end of May, department heads project their financial requirements for the upcoming year. The Budget Worksheet is a guide of initial budget requests. Departmental annual requests are then submitted by the department to the County Judge by June 1st.

The County Judge and County Auditor compile the initial requests and by mid June and July budget workshops are held for each department. Commissioners' Court, who includes the County Judge and the four County Commissioners, oversees the budget workshops. The workshops allow department heads the opportunity to discuss with Commissioners' Court any changes in their budget, and items that are a priority. The public is invited to attend all budget workshops, which are posted according to the Open Meetings Act. The County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year. Expenditures budgeted in the various funds may not exceed the fund balances as of the first day of the fiscal year.

In August, the County Auditor prepares the proposed annual operating budget to be presented to Commissioners' Court. Public hearings are held on the proposed budget.

The Commissioner's Court must adopt an annual operating budget by a majority vote before October 1st.

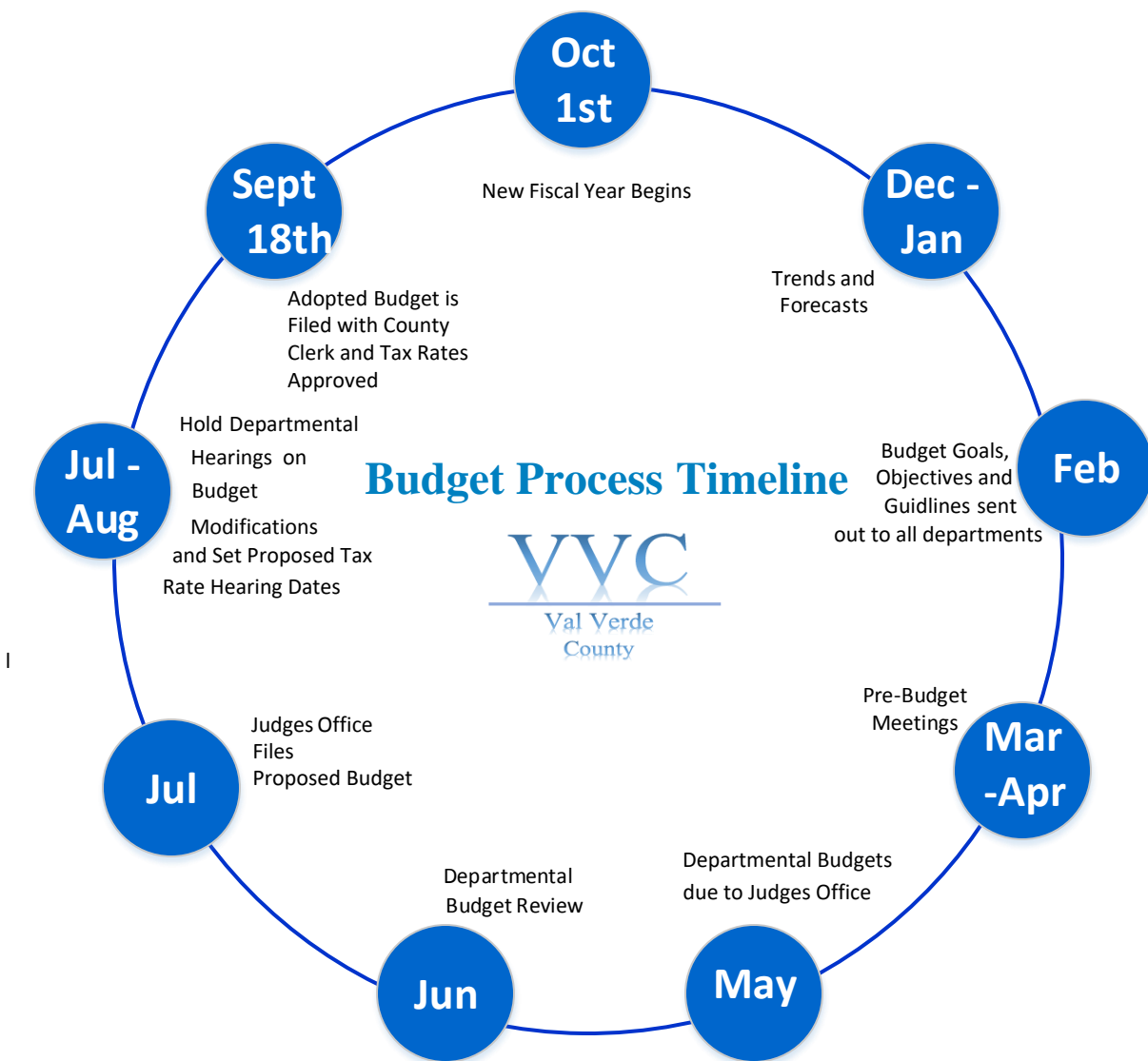
Amending the Budget

Except through certification of the County Auditor and through approval by Commissioners Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers.

Budget Goal

Val Verde County is committed to receiving the Government Finance Officers Association Distinguished Budget Presentation Award for the fiscal year 2019. The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Date	FY20 Budget Calendar
4-Feb	Budget instruction manual and worksheets distributed
10-May	Deadline for departments & outside agencies to return budget requests
22-Jul	Received certified tax roll from the Val Verde County Appraisal District
24-Jul	Budget workshop with Commissioners Court
31-Jul	County Judge filed FY 2019-2020 Proposed Budget with County Clerk
31-Jul	Submission of appraisal roll, certification of collection rate and revenues
31-Jul	Presentation of Effective and Rollback Tax Rates for FY 2019-2020
7-Aug	Budget workshop with Commissioners Court
7-Aug	Set date of August 21st for budget hearing
11-Aug	Publish notice of Elected Officials salaries (LGC152.013 c)
11-Aug	Publish notice of proposed budget FY 2019-2020 for August 21st (LGC 111.075)
21-Aug	Budget workshop with Commissioners Court
21-Aug	Budget hearing, discuss proposed tax rate
21-Aug	Set date of public hearings on tax rate of September 4th and 11th
25-Aug	Publish notice for budget and proposed tax rate FY 2019-2020 for September 4th
1-Sep	Publish notice for budget and proposed tax rate FY 2019-2020 for September 11th
4-Sep	First public hearing on proposed tax rate FY 2019-2020
4-Sep	Budget Workshop with Commissioners Court
11-Sep	2nd public hearing on proposed tax rate FY 2019-2020
11-Sep	Budget Workshop with Commissioners Court
18-Sep	1) Vote to adopt FYE20 budget 2) Vote to adopt tax rate 3) Vote to ratify property tax increase from raising more revenue form property taxes than in previous year. (LGC 111.008c)
<i>Dates are subject to revision. Calendar is subject to amendment by any or all requirements for publication.</i>	



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Fund Overview

Fund Overview

Governmental Funds - The general government functions are reported in the General, Special Revenue, Debt Services, and Capital Project Funds. The focus is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the County's annual financing and budgeting requirements. In particular, unreserved fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year.

Governmental Funds

General Fund - As a major fund, the general fund is the general operating fund of the County. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the County. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for service.

Road and Bridge Fund - The Road and Bridge Fund is the major operating fund for the repair and maintenance of the County's infrastructure. The primary source of revenue to the Road and Bridge Fund consist of the \$10.00 fee assessed on motor vehicle registration, statutory auto registration fees, state funds received on lateral roads, and fines collected for traffic violations.

Special Revenue Funds - Fund specifically required to account for revenues and expenditures restricted for specific purposes. Special revenue funds include the Law Library Fund, Records Management and Preservation Funds , Courthouse Security Fund are examples.

Debt Service Funds - The Debt Service Fund is used to account for the payment of principal and interest on bonded long-term indebtedness. Primary sources of revenue include ad valorem taxes and interest income.

Capital Project Funds - Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment. Capital Project Funds may or may not qualify as major funds and are tested on an annual basis.

Financial Summaries Overview

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners Court and therefore not reported in this document.

Revenues

Revenues are most important to the budget process, for without funding there would be no resources to fund the expenditures. County government has very limited resources from which to draw upon and almost all are strictly determined and limited by the state government with very few local alternatives. Revenue estimates are provided by the County Judge, assisted by the County Auditor and consist of a combination of a three to five year weighted average trend analysis, economic forecast, and special conditions. Revenues are categorized in the following manner:

Property Tax - Includes current year ad valorem tax collections from the period of October 1st through June 30th. It also includes delinquent ad valorem tax collections for the current year received after July 1st, or any prior year taxes received.

Sales Taxes - Includes sales tax and occupational tax revenue received from the Texas State Comptroller for taxes collected in Val Verde County for the twelve month period of October 1st through September 30th.

Other Taxes - Includes all other taxes received such as liquor drink tax.

License and Permits - Includes revenues received from issuance of a license or permit, such as alcohol or salvage yard permits.

Intergovernmental Agreements - Includes amounts received from other governments for services performed. Agreements include commissions received from taxing entities and law enforcement services rendered to school districts.

Fees of Office - Fees charged for services performed by the County offices.

Fines and Forfeitures - Includes fines assessed by the courts and bond forfeitures.

Interest - Revenue received as interest from investments and bank accounts.

Miscellaneous - Includes revenue not classified in another category.

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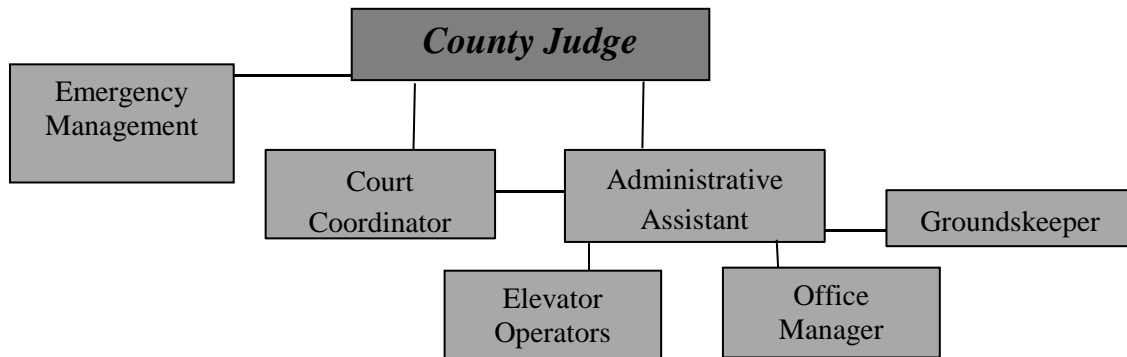


Departmental Information

County Judge
Reporting Relationship



Lewis G. Owens



County Judge

The Texas Constitution vests broad judicial and administrative powers in the position of County Judge, who presides over a five-member Commissioners Court, which has budgetary and administrative authority over County government operations.

The County Judge handles such widely varying matters as hearings for beer and wine license applications, hearing on admittance to state hospitals for the mentally incapacitated, juvenile work permits and guardianships of incapacitated persons. The Judge is also responsible for calling elections, posting election notices and for receiving and canvassing the election returns. The County Judge may perform marriages.

The County Judge has judicial responsibility for certain criminal, civil and probate matters. The Judge has appellate jurisdiction over matters arising from the justice courts. The County Judge is also head of civil defense and the Judge prepares the proposed County budget.

As with all elected County officials, the County Judge has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Judge also has authority to determine how to use all other resources allocated to the office during the budgeted process.

Mission Statement:

The mission of the Val Verde County Judge's office is to promote coordination and assistance to all county offices in a manner that promotes technological advancements, adherence to laws of the State of Texas and efficiency in public service. Most importantly, the County Judge strives to ensure that all citizens are treated with respect and the ability to receive the services in a timely manner.

Long Term Goals:

Continue providing transparency in County Government.

Actively promote emergency services to provide safety and knowledge to all citizens.

Continually seek and establish county functions and facilities that will better serve citizens.

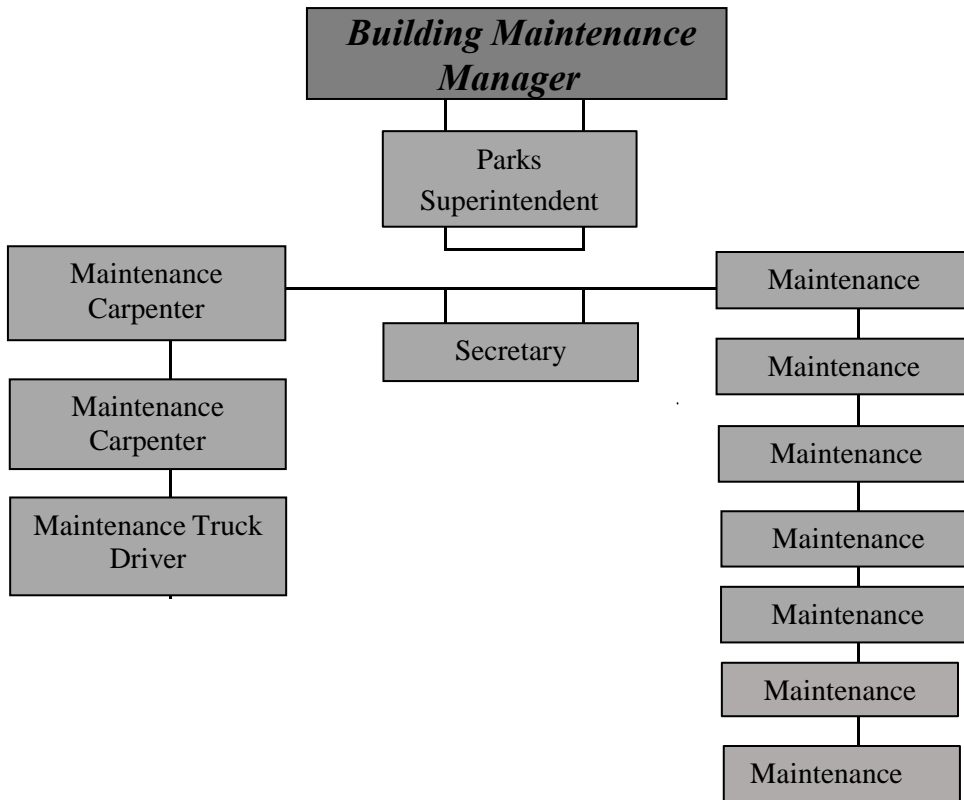
Emergency Management Mission Statement:

Under the direction of the County Judge the Val Verde County Emergency Management Coordinator serves the citizens of Val Verde County by directing and coordinating emergency management programs to prevent/mitigate, prepare for, respond to, and recover from emergencies and disasters.

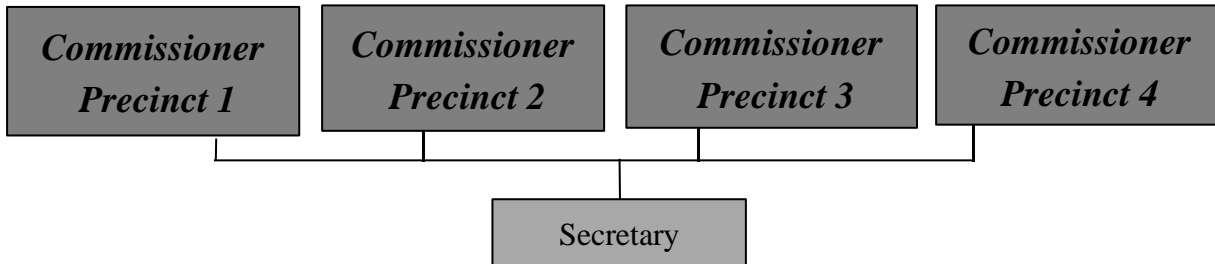
Parks and Building Maintenance
Reporting Relationship



Edgar Perez



Road and Bridge Department
Reporting Relationship



County Commissioner

The job of the County Commissioner calls for hands-on service delivery, as well as policy-making decisions about a variety of important matters.

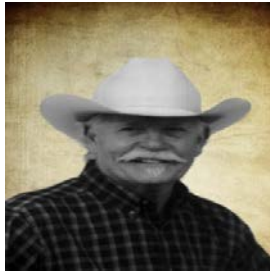
Four commissioners, each elected from a quarter of the county's population, serve along with the County Judge on the Commissioners Court. Many people know that the Commissioners Court is responsible for building and maintaining the roads and bridges of the county. Your Commissioner has individual responsibility for the roads in his precinct.

The Commissioners Court also has the responsibility to adopt the budget and tax rate that is sufficient to fund the personnel, equipment and infrastructure necessary to deliver the services provided by the county. Typically, the Commissioners Court is responsible for conducting business on behalf of the county, and only the Commissioners Court can enter into contract on behalf of the county.

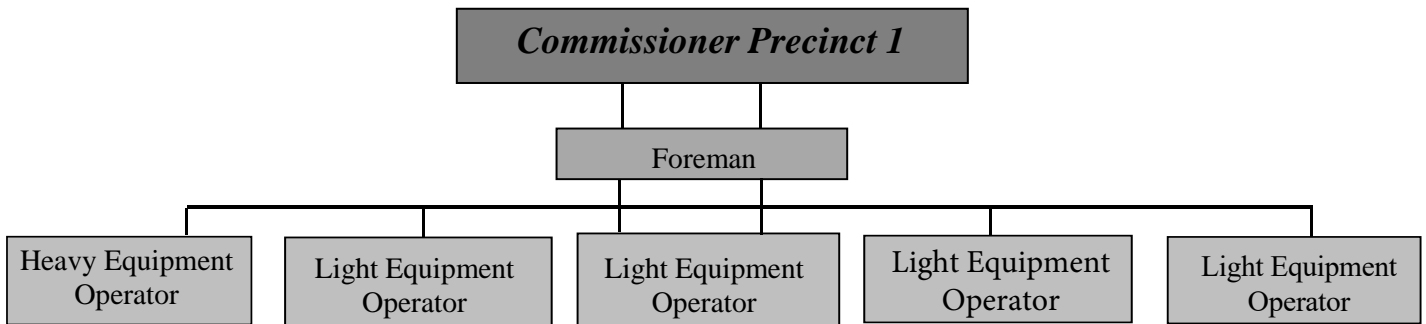
The Commissioners Court does much more than maintain roads and adopt a budget and a tax rate. The Commissioners Court also establishes precinct boundaries for Commissioners and Justices of the Peace, determines the number and type of county employees and their compensation, acquires property for rights of way or other public uses, adopts and enforces subdivision regulations, and supervises and controls the county courthouse and other county buildings and facilities.

As with all elected county officials, the Commissioner who serves as an ex officio road commissioner has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Commissioner also has authority to determine how to use all other resources allocated to the office during the budget process.

Commissioner Precinct 1
Reporting Relationship



Martin Wardlaw



Mission Statement:

To provide to the best of our abilities to all of our constituents the essential services required and to work with all county personnel to achieve this goal.

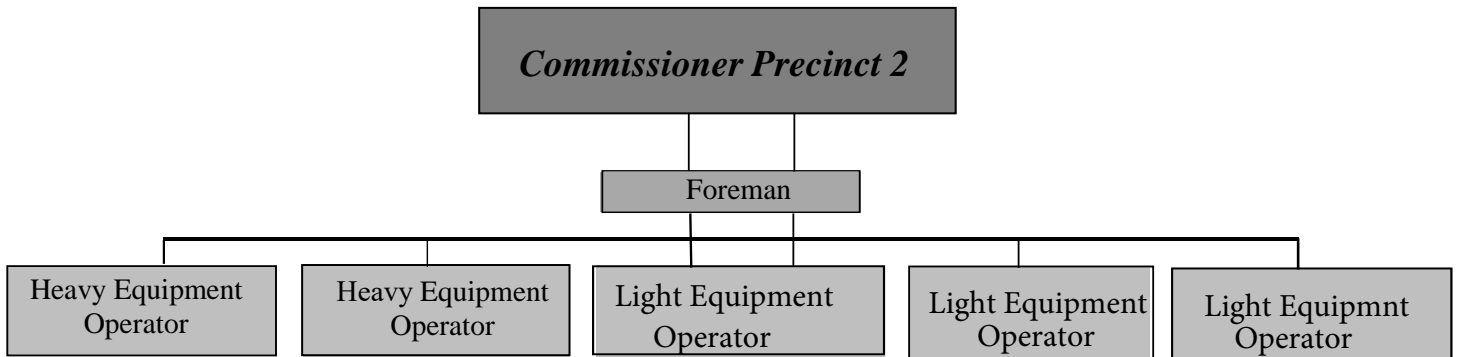
Long Term Goals:

1. Pave all streets in Precinct 1.
2. Upgrade all bridges.
3. Bring water to Colonia in Precinct 1.
4. Provide clean-up for Precinct 1.

Commissioner Precinct 2
Reporting Relationship



Juan C. Vazquez



Mission Statement:

To continue to serve the citizens of Precinct 2 by improving infrastructure, and making sure that tax dollars are spent reasonably and effectively.

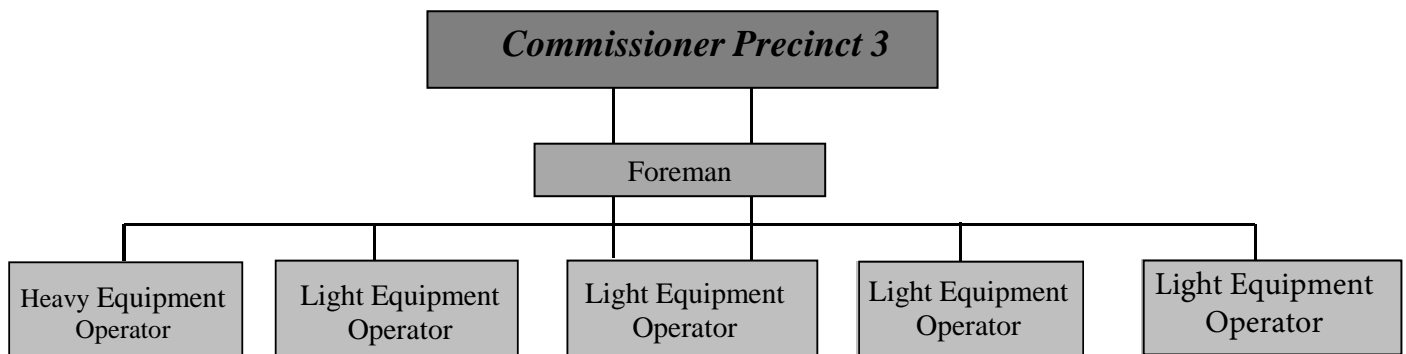
Long Term Goals:

1. Pave all streets in Precinct 2.

Commissioner Precinct 3
Reporting Relationship



Robert "Beau" Nettleton



Mission Statement:

Precinct 3 strives to serve the public and improve the quality of infrastructure in the precinct.

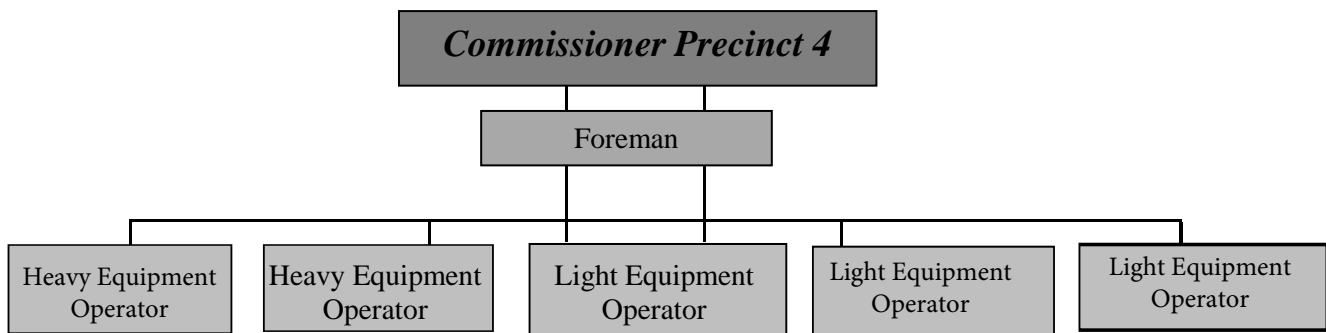
Long Term Goals:

1. Have every county road in Precinct 3 paved within the next 10 years.
2. Fund and build a sports complex and covered arena at the fairgrounds.
3. Develop water and sewer infrastructure in the area surrounding the lake in order to diminish possibilities for contamination of drinking water and water in Lake Amistad.

Commissioner Precinct 4
Reporting Relationship



Gustavo Flores



Mission Statement:

To continue to serve the citizens of Precinct 4 by improving infrastructure, providing Colonia assistance and making sure that tax dollars are spent reasonably and effectively.

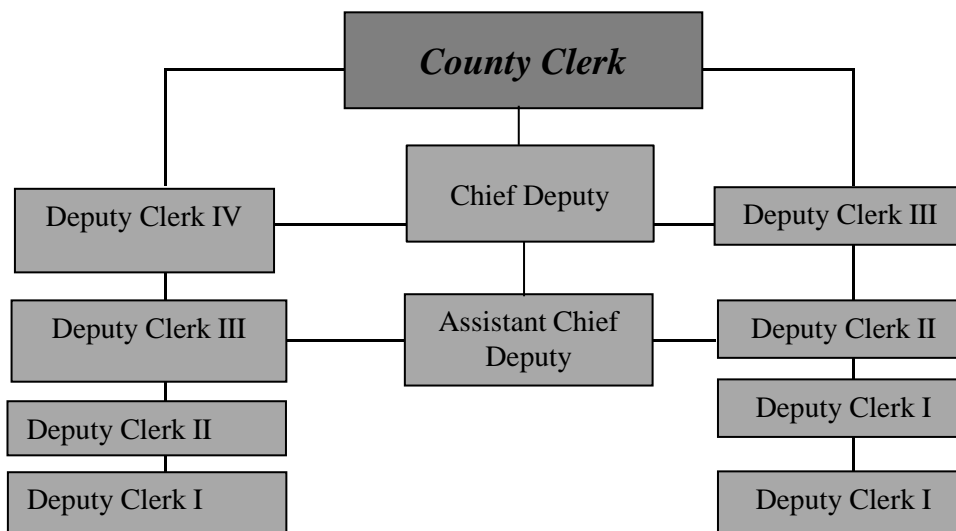
Long Term Goals:

Construction of park(s), as funding allows, to provide safe outdoor activities and after school study areas for children in the precinct and countywide. Establish a computer lab at the Community Center which will be available to all Val Verde County citizens that do not have those services available otherwise.

County Clerk
Reporting Relationship



Generosa G. Ramon



The County Clerk's office records legal documents and this constitutes a major portion of the paperwork flowing through the office. Preserving documents requires a great manner of care and storage space. The County Clerk serves as the clerk for the County Commissioners Court, Probate Court, Civil Court, and County Court-at-Law as well as providing services to all Justice of the Peace Courts. As clerk of the County Courts, the County Clerk receives money which must be reported to the state and the Commissioners Court on a regular basis. The County Clerk is responsible, for money paid in fines and fees in addition to money placed into trusts along with the payment of juror fees.

The County Clerk issues marriage licenses, beer licenses, records livestock brands, military discharge records and conducts countywide special and general elections. The County Clerk also conducts early voting for all elections. The County Clerk may contract with local political subdivisions to conduct their elections. The County Clerk conducts the primary early voting and, at the party's request, may contract to conduct the general primary and the runoff primary elections.

As with all elected county officials, the County Clerk has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Clerk has authority to determine how to use all other resources allocated to the

office during the budget process.

Mission Statement:

The office of the Val Verde County Clerk is dedicated to provide quality, efficient, courteous and professional services to the citizens of Val Verde County and the participants in the judicial system in an efficient and ethical manner while trying to keep the office budget as low as possible.

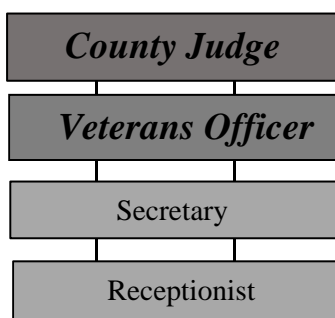
Long Term Goals:

Our goal is to provide the general public the most efficient, accurate and reliable information by maximizing our technology. Current projects include additional parking for voters, electronic records searches, more efficient voting operations and the establishment of a county website.

Veterans Service Office
Reporting Relationship



Adrian Bitela



Val Verde County Veterans Service Office professionally assists Military Veterans, their family members and Active Military Service members pending separation or retirement, by making available the BEST CUSTOMER SERVICE so they may receive the most out of their VA Benefits. Bettering the lives and health care, for our Veteran Community.

We provide updated information on VA, State, Federal agencies, local organizations, VA Claims and VA Health Enrollment Benefits. In addition, we offer free mental health services through West Texas Counseling and Guidance, having a case manager on site with access to licensed professional counselors for all Veterans, their families, parents, siblings and surviving spouses. We aid in the assigning of a VA provider for initial appointments and assist with prescription refills. Offering free transportation to the VA Hospital Audie Murphy and Kerrville for medical appointments.

Mission Statement:

To reach, assist and educate every Veteran and their families, forever continuing the legacy that Val Verde County has in serving the Veteran Community. By becoming a lighthouse and purveyor of hope for every Veteran household.

63rd and 83rd Judicial District Courts

The Judicial District Courts are courts of general criminal and civil jurisdiction. They hear felony, divorce, child custody and support cases as well as a broad range of civil cases involving contracts, personal injury, tax issues, real estate, commercial litigation, and will contests.



Honorable Enrique Fernandez

*63rd Judicial District
Judge*

63rd Court
Coordinator

63rd Court
Reporter



Honorable Robert Cadena

*83rd Judicial District
Judge*

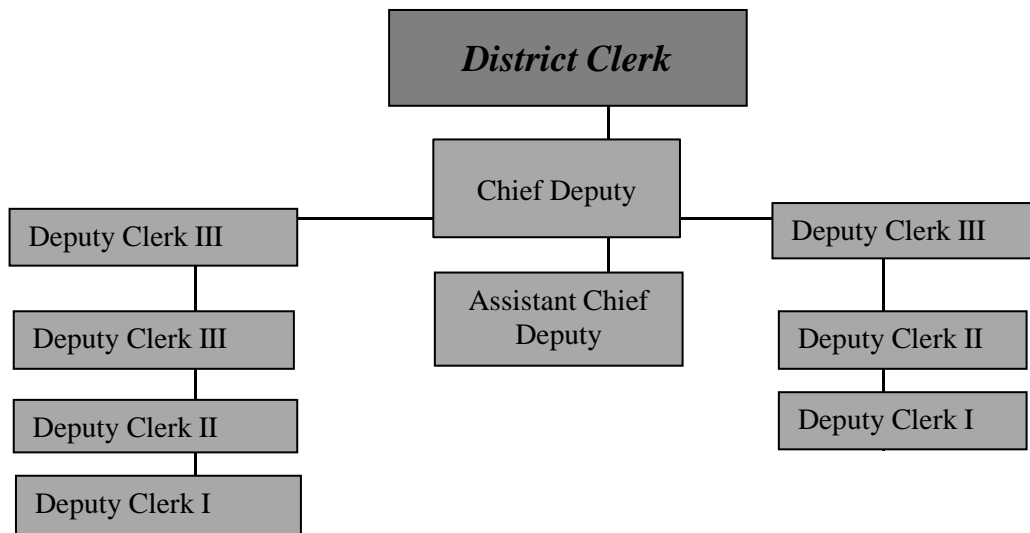
83rd Court
Reporter

83rd Court
Coordinator

District Clerk
Reporting Relationship



Jo Ann Cervantes



Mission Statement:

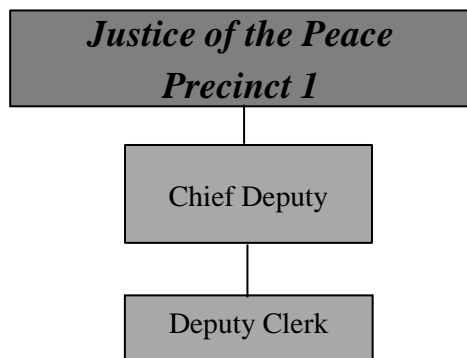
Upholding my Oath of Office with honor, integrity, courtesy, and professionalism.

"In order to carry a positive action we must develop a positive vision" Dalai Lama

Justice of the Peace Precinct 1
Reporting Relationship



Robert Castillo



The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.00. The Justice of the Peace also performs the functions of a magistrate and conducts inquests. In addition, a Justice of the Peace may issue warrants for search and arrest. Justices of the Peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The Justice of the Peace may also conduct inquests.

As with all elected county officials, the Justice of the Peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Justice of the Peace also has authority to determine how to use all other resources allocated to the office during the budget process.

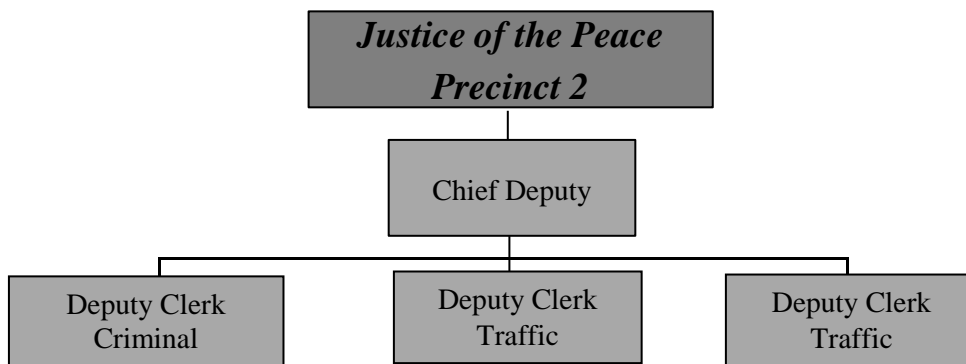
Mission Statement:

Our mission is to serve the citizens of Val Verde County with dignity, justice and respect as has been done for the past 30 years.

Justice of the Peace Precinct 2
Reporting Relationship



Antonio Faz, III



The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.

The Justice of the Peace also performs the functions of a magistrate and conducts inquests. In addition, a Justice of the Peace may issue warrants for search and arrest. Justices of the Peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The Justice of the Peace may also conduct inquests.

As with all elected county officials, the Justice of the Peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Justice of the Peace also has authority to determine how to use all other resources allocated to the office during the budget process.

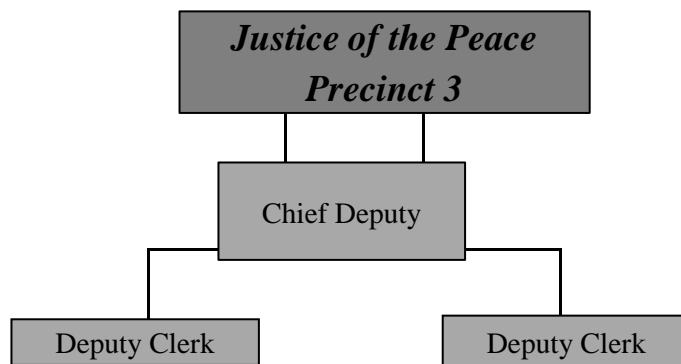
Mission Statement:

The office of the Justice of the Peace Precinct 2, envisions a community that draws on our diverse and religious culture. Our mission is to educate the public in peaceful ways to resolving conflict and promote peace, justice and mutual understanding. All persons shall be treated with integrity, fairness and respect. While upholding the law, every case will be treated with fairness and just.

Justice of the Peace Precinct 3
Reporting Relationship



Pat Cole



The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.

The Justice of the Peace also performs the functions of a magistrate and conducts inquests. In addition, a Justice of the Peace may issue warrants for search and arrest. Justices of the Peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The Justice of the Peace may also conduct inquests.

As with all elected county officials, the Justice of the Peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Justice of the Peace also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

As Justice of the Peace for Precinct 3, I am well aware of the responsibilities of office and I am committed to being a full time Justice to give all citizens the very best service with fairness and compassion within the boundaries of the laws of Texas. I am in eighth year of service and a member of the College of Justice Court Judges.

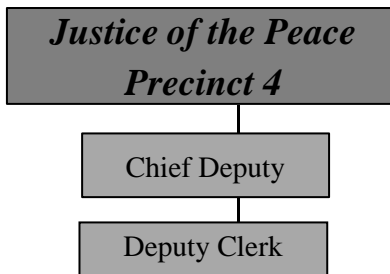
Responsibilities:

Judge Cole and the experienced professional staff serve all citizens, law enforcement agencies, school district, businesses, county and state agencies who file civil or criminal actions. Court is held in a fair and impartial manner. Acting in the roll of coroner, she determines which outside agencies are retained to assist her and she accurately and expediently determines the cause and manner of death. Wedding ceremonies are performed by appointment.

Justice of the Peace Precinct 4
Reporting Relationship



Hilda C. Lopez



The Justice of the Peace presides over the court that is most accessible to the average citizen. Justice of the Peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.

The Justice of the Peace also performs the functions of a magistrate and conducts inquests. In addition, a Justice of the Peace may issue warrants for search and arrest. Justices of the Peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The Justice of the Peace may also conduct inquests.

As with all elected county officials, the Justice of the Peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Justice of the Peace also has authority to determine how to use all other resources allocated to the office during the budget process.

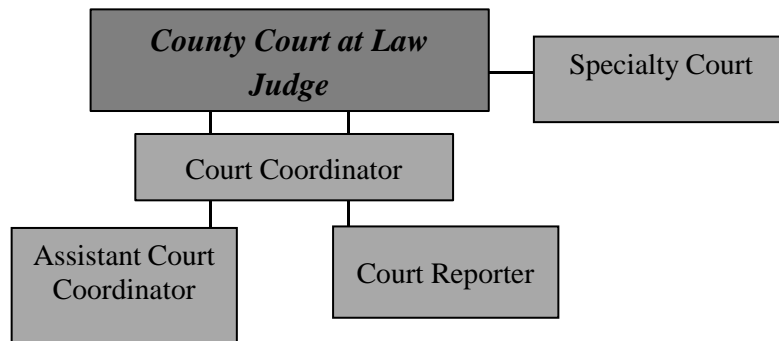
Goals:

Continue customer service to the public.
Continue treating everyone with dignity and respect.
Continue improving the condition of the office and filing system.
Continue handling every case in a fairly, justly, and timely manner.
Continue attending training or schools to stay current with law updates.
Continue to operate the office professionally, effectively and efficiently.
Continue to serve the general public diligently and to the best of our ability.
Offer convenient payment methods to the public, by intergrading the use of credit/debit cards. Use technology as a process for accomplishing our caseload, workload, and for accomplishing our goals.

County Court at Law
Reporting Relationship



Honorable Sergio Gonzalez



Mission Statement:

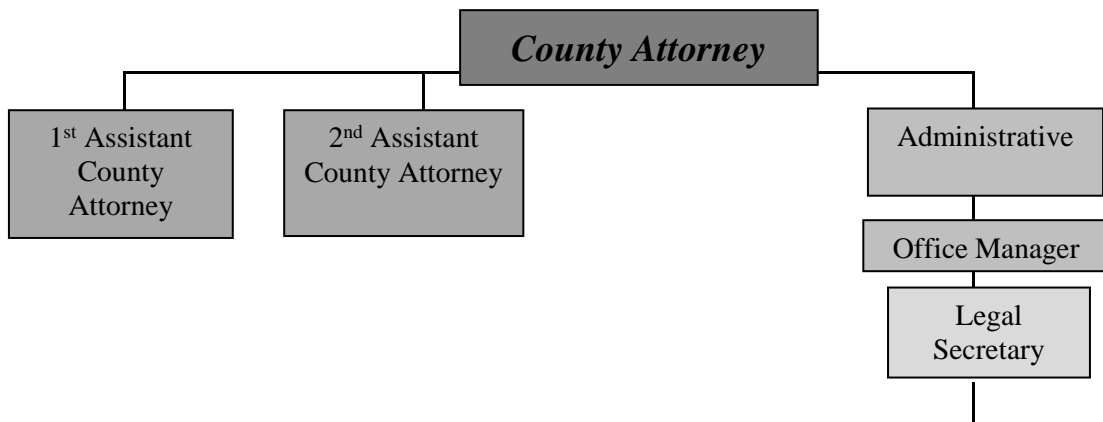
We believe that the fundamental and primary duties of the Val Verde County Court at Law is to serve the citizens of Val Verde County with fairness, integrity, compassion and respect. The Court at Law strives to create an atmosphere that is friendly, professional and supportive.

Through vision and leadership, we are committed to set the standard for excellence in the duties of the court.

County Attorney
Reporting Relationship



Ana M. Smith



The main duty of the County Attorney is to represent the state in criminal cases by working with law enforcement officers in the investigation and preparation of misdemeanor cases to be heard before the Criminal Courts.

The County Attorney determines whether prosecution in any given case should be instituted and if, instituted, pushed to a successful conclusion. Other duties include representation of victims of violence in protective orders and representing the Texas Department of Adult Protective Services within protective orders and guardianship actions.

The County Attorney typically provides legal advice to the Commissioners Court and other elected officials. When requested in writing, the County Attorney provides written legal counsel to county officials about their duties of office. Absent a specific statutory mandate, however, it is not the duty of the County Attorney to represent the County in civil cases.

As with all elected county officials, the County Attorney has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Attorney also has authority to determine how to use all other resources allocated to the office during the budget process.

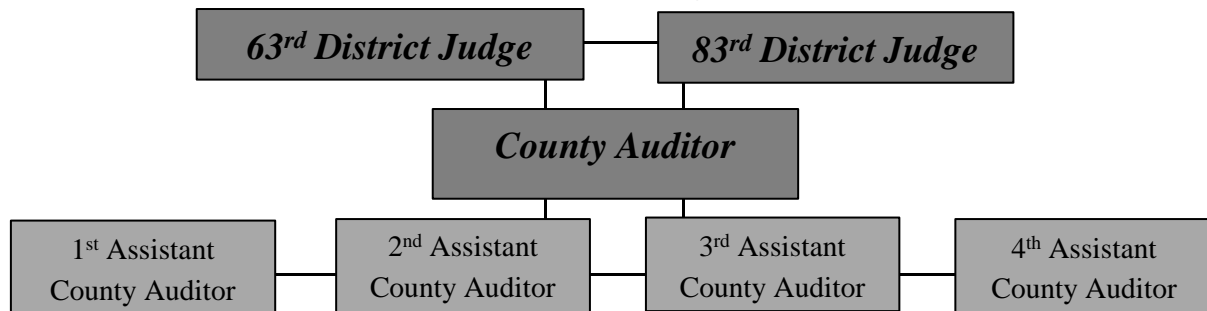
Mission Statement:

Our mission is to seek the truth, act with integrity, and see that justice is done by diligently protecting the rights of our citizens. We will serve our community in a professional manner while holding ourselves to the highest legal and ethical standards.

County Auditor
Reporting Relationship



Matthew S. Weingardt



The County Auditor maintains the integrity of the financial administration of county government by overseeing the County's financial record-keeping and assuring that all expenditures comply with the County budget and the law. The County Auditor has continuous access to all books and financial records of every elected official and conducts detailed reviews of all the county financial operations.

The office of County Auditor is not subject to the control of the Commissioners Court or any other county official, but is appointed by the District Judge(s) serving the County. Both the County Auditor and the Commissioners Court are required by law to approve claims for the disbursement of County funds. The integrity of the County financial administration is entrusted to a dual control system of "checks and balances."

As with the elected county officials, the County Auditor has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Auditor also has authority to determine how to use all other resources allocated to the office during the budget process.

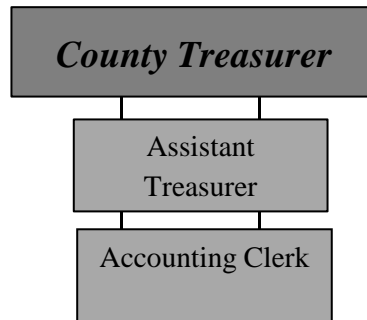
Mission Statement:

Our mission is to provide fair, equal service to all Val Verde County offices. We strive to provide clear and competent answers to all inquiries and to set service standards for all Val Verde County offices.

County Treasurer
Reporting Relationship



Aaron D. Rodriguez



The County Treasurer, as the chief custodian of all county funds, including the general fund and special funds, such as those dedicated to a certain purpose and those under the control of an elected official other than the Commissioners Court. The Treasurer has a duty to receive all monies received by the County from any source and place it in the appropriate county depository. All county money received by any official must be delivered promptly to the County Treasurer for proper handling.

The County Treasurer is also responsible for disbursing county funds as directed by the Commissioners Court consistently with the law. The County Treasurer often acts like the chief liaison between the County and all depository banks. In this capacity, he or she maintains records of all deposits and withdrawals, and reconciles all bank statements, thus assuring their accuracy and the safety of county funds. The County Treasurer, who may be designated as the County's Investment Officer, is required to submit regular reports to the Commissioners Court about the County's finances.

As with all elected county officials, the County Treasurer has ultimate authority over the operations of the office, including all authority to hire and fire personnel and direct their daily activities. The County Treasurer also has authority to determine how to use all other resources allocated to the office during the budget process.

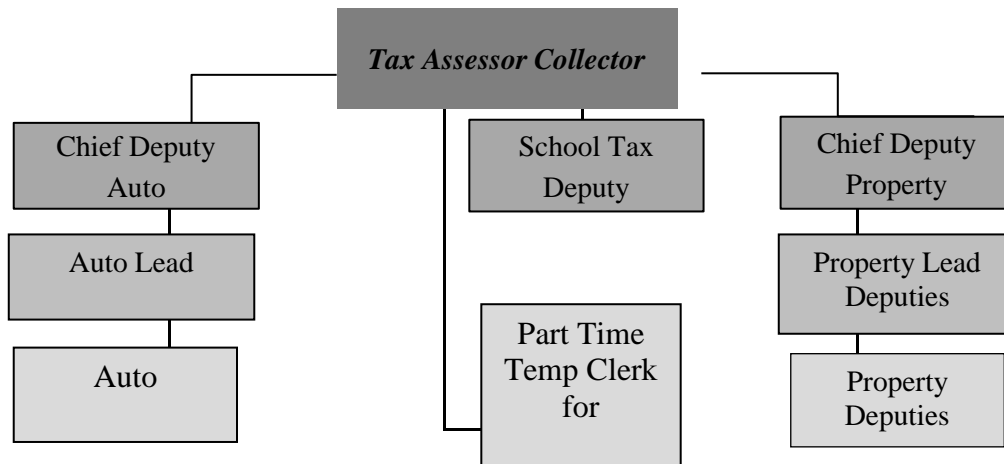
Mission Statement

To provide for the safekeeping of all county funds, continually improve the efficiency and effectiveness of the treasury's administrative operations, and to perform in a professional and ethical manner the duties and responsibilities of the Val Verde County Treasurer and the Treasurer's Office. In so doing, serve the office and the public in a fair, impartial, and consistent manner, establishing and maintaining effective working relationship with all county officials, county employees, other state and local entities and the general public.

Tax Assessor Collector
Reporting Relationship



Beatriz I. Munoz



The major duty of the County Tax Assessor Collector, who collects property taxes, is the assessment (calculation) of taxes of each property in the county and collection of that tax as established by the Constitution of the State Property Tax Code. In addition, as an agent of the Texas Department of Transportation, the County Tax Assessor Collector is responsible for the registration and licensing of motor vehicles owned by residents of the County.

Another duty of the County Tax Assessor Collector is that of voter registrar. In Val Verde County, a person registers to vote through the office of the County Tax Assessor Collector. The County Tax Office voter registration responsibilities include accepting applications for voter registration, issuing voter certificates, maintaining voter registration lists, verifying petitions for local option elections and submitting required reports to the Secretary of States' office.

The County Tax Assessor Collector is also responsible for the collection of special fees imposed by the County and State on alcoholic beverage permits and registration of titling boats.

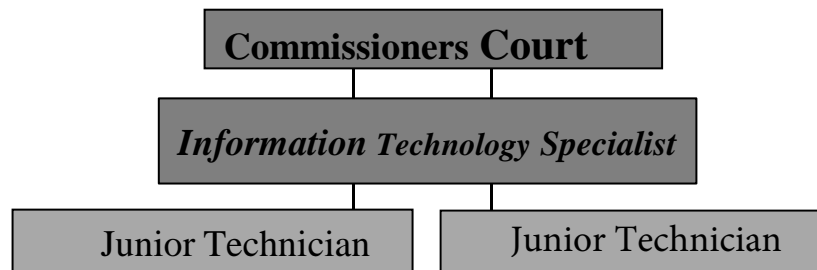
Mission Statement:

Our mission is to strive to provide the best customer service in the most courteous way.

Information Technology Reporting Relationship



Ramiro G. Barrera



Mission Statement:

The Val Verde County IT Department was created in October of 2012. Although the IT Department is relatively new to the county, we have been actively creating and completing new projects that benefit the technology needs of all our departments. The County IT Department is responsible for the design, development, acquisition, installation, management, maintenance and inventory of the county's information technology software, hardware and data networks.

Our department strives to:

Develop and maintain highly effective, reliable, secure and innovative information systems to support data entry, administrative and research functions

Develop, enhance and manage the county's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources

Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access

Promote and facilitate the effective integration of technology into the basic mission of the county through planning, programming, training, consulting and other support activities

Provide effective technology support and service on all county technology equipment including software for all areas of the county

A project worthy of mentioning, is this county-wide website. It is one of our biggest tools and assets as we welcome citizens' interaction with our departments and promote transparency - a major step for our county as a whole.

Even with the county's modest size, the IT department dares to accomplish bold and enterprise-level projects. Such projects include:

The Fiber Ring

The Fiber Ring is a fiber network that connects multiple departments in the County Square to our servers at the Data Center over a fast 1Gb connection. The project implements fiber cable as it allows for faster throughput and a much more stable connection within the network. Along with the installation of fiber switches, which performs dynamic routing, the Fiber Ring gives the county a platform that consolidates server infrastructure to a centralized location and advances network solutions. The creation of the Fiber Ring led the way to a reduction of costs and fees from service providers throughout most of the county.

Domain Migration

The domain migration project uses the Fiber Ring to consolidate all the domains that were once separated by departments into one single domain. By combining the separate domains into one single entity, the IT department has been able to streamline administration, improve security, and provide a scalable solution to facilitate the needs of the county. The project employed data migration processes and techniques to ensure the integrity of every user's files and profile, as well as utilize Virtual Machines (VM's).

VoIP phone system

A new VoIP phone system has been deployed in place of the old phone system in order to segue the county's main source of communication towards a more modern approach and doing away with provider fees. This county-wide project included over 200 phones with new features, including electronic contacts, Wi-Fi and Bluetooth capabilities, and more options for call routing. The scope of this project impacted nearly every department and changes the way our employees

Data Center

The Data Center is a robust platform of physical servers at a centralized location in the county that contains the data of every employee in the domain. The creation and deployment of the Data Center gives the IT department an array of management and troubleshooting options at a physical level that would pale in comparison to out-sourcing the physical and virtual elements to an information hosting service. Most importantly, physically owning and installing a dedicated data center aids the county by eliminating data storage costs, renewal fees, and annual fees.

Security Camera Project

Over 50 cameras as well as several viewing stations were deployed around the County Square and the District Courthouse to facilitate the needs of the Sheriff's office and its deputies. This system allows deputies to improve their monitoring capabilities by providing video evidence, footage for training purposes, and coverage to multiple locations. The camera project also gives bailiffs a wide range of views to monitor buildings and blind spots that they were not able to actively safeguard before.

Aerohive AP Project

The Aerohive Access Point (AP) project is a campus wide-project that deployed and installed several enterprise-level Access Points throughout the County Square to provide Wi-Fi to the county and its constituents. These Aerohive's streamline user experience, administration, improvements in security, and provide better solutions to suit the needs of the county and its faculty. The IT department also has the benefit of easily managing the Wi-Fi through the simple to use controllers and "heat" maps that display a functioning Aerohive's range.

O365 E-mail Migration

The O365 E-mail Migration project is a form of a data migration that took the county from an old e-mail system to Microsoft's Office 365 service. With this new system in place, the county now has more benefits and features, such as access to new mailboxes through the Outlook client, web access via any browser, or access through a smartphone (iPhone, Android, etc). What's noteworthy about the O365 service is that it integrates directly with the Microsoft Active Directory that was previously deployed at the county.

New Cable Infrastructure

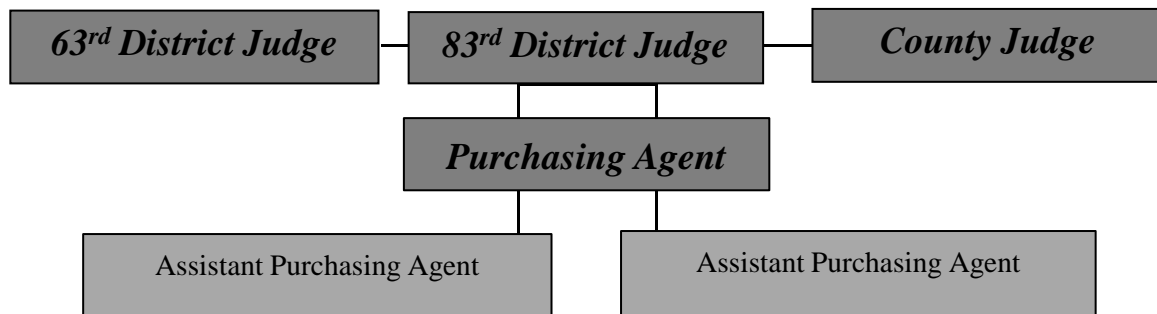
In order to deploy new equipment and ensure that future projects have the proper networking paths, the IT department has spear-headed multiple cabling infrastructure projects. These projects are county-wide and have resulted in numerous buildings attaining new cable infrastructure in place of old infrastructure or new infrastructure where there previously was none. The new cable infrastructure allows the IT department to deploy equipment such as cameras, wireless access points, secure access at designated entrances, and new workstations and/or devices that aid a growing county.

These projects could not have been made possible without the leadership and support of the Commissioner's Court.

Purchasing Department
Reporting Relationship



Rogelio Musquiz, Jr.



Mission Statement:

The Purchasing Department's mission is to continually identify and incorporate innovative purchasing practices that will support all departments, and service efforts of Val Verde County.

Long Term Goals:

Our vision is to create customer satisfaction by providing value and efficiency to each purchase request while adhering to county policy, state law and sound business practices.

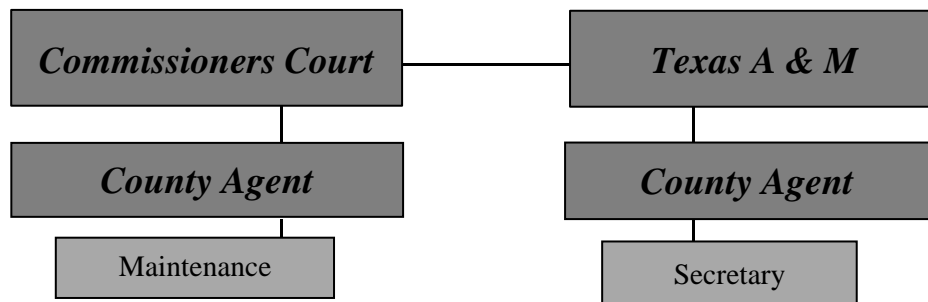
County Extension Office
Reporting Relationship



Emily Grant



Raquel Rodriguez



The mission of the Texas A&M AgriLife Extension Service is to provide quality, relevant outreach and continuing educational programs and services to the people of Texas. Extension educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital, leadership, and community economic development. The agency improves the lives of Texans through an educational process that uses researched-based knowledge focused on issues and needs.

Within the broad context of this mission, the agency will:

- Foster the improvement of agriculture and agribusiness.
- Improve the stewardship of the environment and Texas' natural resources.
- Ensure a safe, nutritious food supply.
- Strengthen Texas families.
- Develop leadership skills and productive citizenship among youth and adults.
- Enhance economic security and financial responsibility among the people.
- Improve the quality of life in Texas families.

Mission Statement:

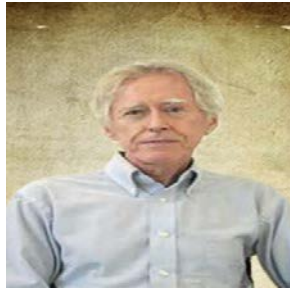
To provide quality, relevant outreach and continuing education programs and services to the people of Val Verde County Texas. AgriLife Extension Service brings the resources of Texas A & M University to the county. Through field based faculty, Extension Services provides unbiased, research based information, educational programs, and technical assistance in the following core service areas:

- 4-H Youth Development
- Nutrition, Health and Safety
- Agriculture/Natural Resources
- Horticulture
- Family Resources
- Community & Economic Development

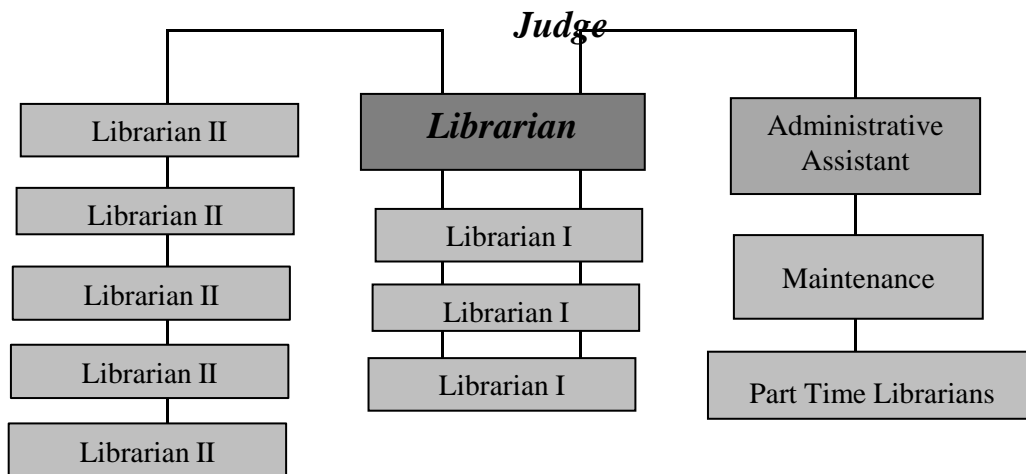
Long Term Goals:

Continue to deliver research based education from Texas A&M Extension Services to residents of Val Verde County.

Library
Reporting Relationship



David Bond



Mission Statement:

The mission of the Val Verde County Library is to provide all persons living within Val Verde County, access to the Library and any program sponsored by the Library; reference service and assistance in locating and interpreting information requested, and circulation of printed and non-printed material without charge.

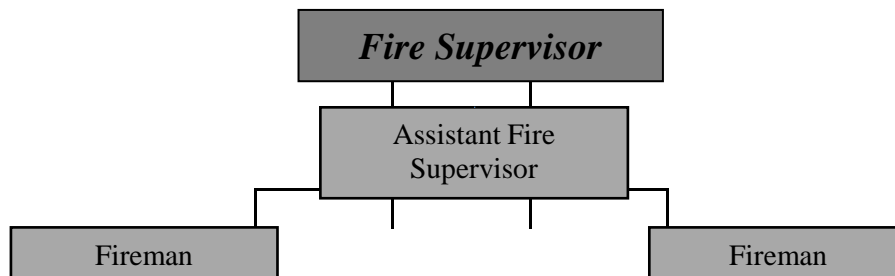
With the completion of the long awaited library expansion project, the goals and dreams of long range plans and library wish lists have been realized and brought to fruition. Our increased space and new technology will allow us to focus on outreach, education and programming goals.

- Serve as a cornerstone of educational resources in the community by providing introductory computer classes and by assisting patrons in the use of their own devices to access the library catalog and digital holdings.
- Garner input from the community to determine what kind of focused computer instruction is most needed and organize classes to meet these needs. Options include, but are not limited Office applications such as Word and Excel, Resume Writing, Job Search.
- Explore opportunities to bring GED, ESL and basic literacy classes to the library through collaboration with other community organizations.
- Continue to expand and grow our Summer Reading and Robotics programs for all school age children.
- Perform targeted outreach activities to promote library programs and raise awareness of services provided by the Val Verde County Library.

Fire Department
Reporting Relationship



Jerry Rust



Mission Statement:

We the members of the Val Verde County Fire Department dedicate our lives to provide the safety and welfare of the public through the safeguard of life, health, property, environment and education to all.

For the Community:

We recognize that our community and the neighboring communities (mutual aid) is the reason for our presence. We value the communities test and faith in us and strive to earn the confidence through our professionalism and accomplishments. We practice; lives are more valuable than property. The safety of the public and our members is of paramount importance.

For the Department:

We strive for excellence in everything through continuous training and education. We as a department are continually encouraged to improve ourselves in every aspect of our lives. Through our meetings and drills we strive for excellence and encourage new ideas and technology. We are professionals and are expected to act as professionals at all times. We are aware of changes in the community and adapt to it willingly.

Long Term Goals:

The department is working toward having a combination of paid and volunteer firefighters to ensure continual safety and short response time to citizens of the County.

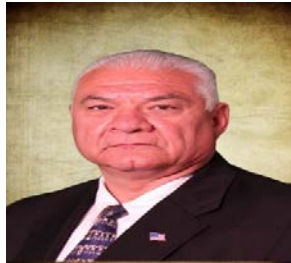
Improve capital assets, primarily fire engines, in order to provide additional services and ensure a longer life of equipment which results in a long term savings to the citizens.

Building of a main fire station more centrally located north of the City of Del Rio which would allow faster response times in the northern part of the County but still allow aid to the city when necessary.

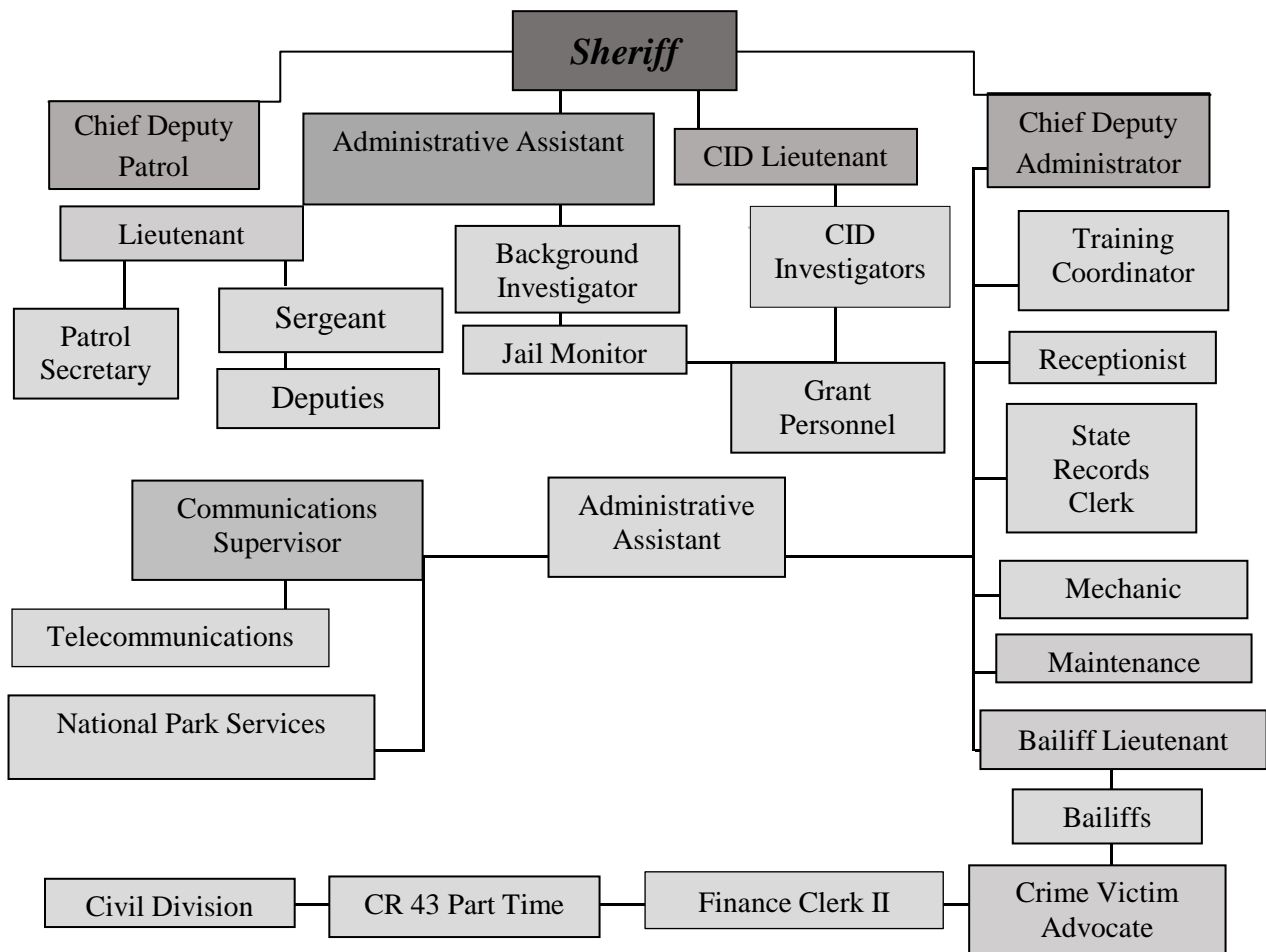
Services Rendered:

Val Verde County Fire and Rescue provides fire suppression (structure , vehicle and wildlife) public education, search & rescue assists EMS.

Sheriff
Reporting Relationship



Joe Frank Martinez



The Sheriff is the Chief Law Enforcement Officer in the County and has a range of duties that include criminal investigations, traffic enforcement, and operation of the jail, including the safekeeping of inmates and operation of the jail commissary. The Sheriff also provides security for the courthouse, including the County and District Courts, assists with service of subpoena and other process and accepts bail for prisoners in his custody. Finally, the Sheriff may conduct sales of forfeited property, property being sold at auction for failure to pay property taxes and property sold to satisfy judgment's in civil cases.

As with all elected county officials, the Sheriff has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Sheriff also has authority to determine how to use all other resources allocated to the office during the budget process.

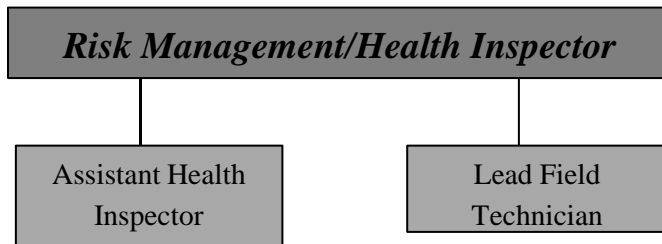
Mission Statement: Law Enforcement

The Val Verde County Sheriff's Office is the chief law enforcement agency in Val Verde County and has been for the last 125 years. Val Verde County is the seventh largest county of the 254 counties in Texas, covering approximately 3,200 square miles. The Val Verde County Sheriff's Office is dedicated to providing high-quality, cost-effective, and accountable services to the residents of Val Verde County. The Sheriff's office patrols the County, investigates crime, and provides other support services such as criminal records, crime victim assistance, civil service, warrant execution, and maintaining order in the District and County Courts.

Mission Statement: Adult Detention Center

Val Verde County contracts with GEO to maintain a correctional facility that serves offenders from Federal to local jurisdictions. The Sheriff maintains a jail monitor position that oversees the operations of the contracted facility. In addition, the Sheriff maintains a local jail for offenders of lesser crimes. The mission of the Sheriff is to maintain social order and provide professional jail services within prescribed ethical and constitutional limits. Val Verde County will enforce the law in a fair and impartial manner, recognizing both statutory and judicial limitations relating to the confinement and constitutional rights of all persons.

Risk Management
Reporting Relationship



Mission Statement:

To serve the citizens of Val Verde County and the Commissioners Court to the best of our abilities in any area that we are needed.

Long Term Goals:

1. Update and revise subdivision regulations along with Amistad Land Use and Zoning order.
2. Work in conjunction with Emergency Management to promote safety for all county citizens.
3. Take proactive measures to be aware and address issues affecting the environmental health of Val Verde County.

Constable Precincts 1, 2, 3, and 4

Constables are certified peace officers; they have the same enforcement powers as other peace officers and often participate actively in criminal investigations. In many communities, constables focus on truancy cases. In addition to performing traditional law enforcement functions, the Constable also serves as bailiff for the justice courts and serves subpoenas and papers necessary to the functioning of both the civil and criminal justice systems. The constable also plays an important role in making sure the judgment's rendered in civil cases are satisfied. The Constable also must keep accounts of the financial transactions of the office and is responsible for property seized or money collected by court order.

As with all elected county officials, the constable has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Constable also has authority to determine how to use all other resources allocated to the office during the budget process. In Val Verde County all Constables are provided the same budget.



Jesse J. Trevino
Constable Precinct 1



Barry West
Constable Precinct 2



Stephen Berg
Constable Precinct 3



Gerardo Hernandez
Constable Precinct 4

Constable Precinct 1

Mission Statement:

It is the mission of Val Verde County Constable, Precinct 1 to continue serving the people of Val Verde County, and execute the duties of this office with integrity, fairness, and respect accordingly to the rules of the state of Texas.

Constable Precinct 3

Mission Statement:

It is the mission of Val Verde County Constable, Precinct 3 to serve and enhance the quality of life of all citizens by serving all civil process in a timely and professional manner and to enforce laws, preserve the peace and provide a safe community. The Constable office will seek to enhance the public's confidence by serving with integrity, honor, respect, fairness while maintaining the highest ethical standards.

Goals:

Our goal is to improve the image of the Constable office and seek to improve all aspects of the quality and quantity of services provided. We will reach this goal through professionalism, visible community patrolling, continuous training and development of community crime prevention and control programs.

Values:

Laws of the State of Texas and the United States will be enforced equally no matter race, age, sex, sexual orientation, creed, national origin, and economic or political status. The execution of legal documents will be accomplished quickly, efficiently and in a professional manner. We will continuously dedicate ourselves on cultural diversity, law enforcement, legal updates and all crime prevention and protection updates. At all times citizens will be treated with courtesy, respect and I will be sensitive to their needs and privacy.

We will look to partner with all community leaders and organizations to provide services to improve the quality of life for all citizens.

We will develop relationships with other law enforcement agencies and work as a team to provide citizens with a safe secure community in which to live and work.

We will promote a sense of community pride and tolerance of one another.

We will be visible in the community.

Community Center
Reporting Relationship



Gustavo Flores

Commissioner Precinct 4

Secretary

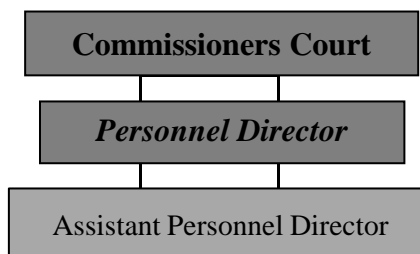
Part Time Clerk

Part Time Clerk

Human Resources
Reporting Relationship



Juanita Barrera



Mission Statement:

Be committed to provide our employees a stable work environment with equal opportunity for learning and personal growth. Above all, employees will be provided the same concern, respect, and caring attitude within the organization that they are expected to share externally with every Val Verde County customer.

As employees of Val Verde County, it is our goal to:

Develop	An attitude of teamwork and quality in our day-to-day operations.
Create	An atmosphere that fosters challenges, fun, safety, and cleanliness.
Seize	Opportunities that demonstrate excellent execution, caring attitude and a sense of urgency.
Reduce	Waste by vigorously pursuing continuous improvement activities.
Commit	To doing and to acting openly, equitably and consistently in our pursuit of uncompromising quality.
Increase	Participation in company and community activities while seeking knowledge, enthusiasm and an improved quality of life for ourselves, co-workers and the community.
Respect	Team member values that may be different from our own.
Accept	Responsibility for promoting ethical and legal conduct in personal and business practices.
Communicate	In a candid and fair manner with the diverse workforce from whom Val Verde County derives its' strength.

It is our mission in the Human Resources department to provide quality services to the employees of Val Verde County.

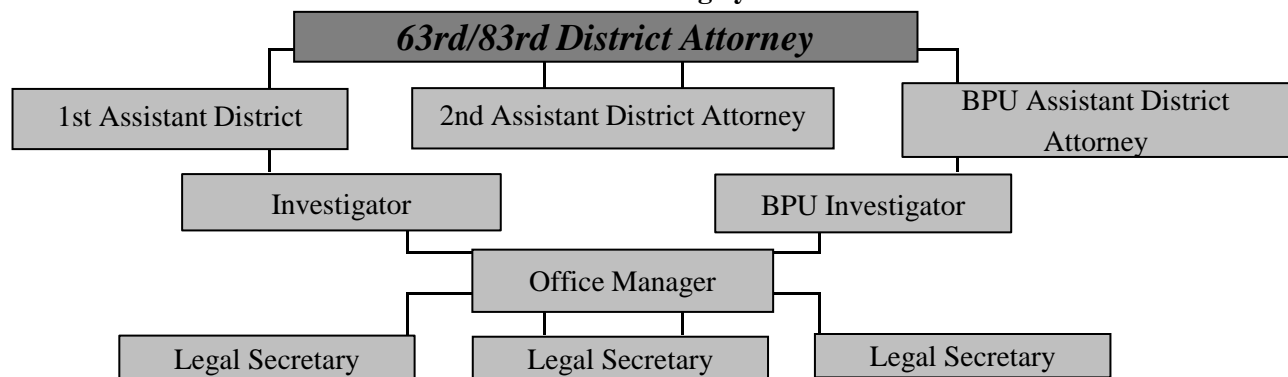
- Recruitment of qualified individuals.
- Retention of valuable employees.
- Training, development and education to promote individual success and increase overall value to Val Verde County.
- A safe and healthy working environment.
- Inspiration and encouragement for a high level of employee moral through recognition, effective communication and constant feedback.
- Resources for administering benefits, policies, and procedures.

We will meet our mission through speed, simplicity and self-confidence.

63rd/83rd District Attorney
Reporting Relationship



Michael J. Bagley



Mission/Goal Statement:

The mission of the 63rd/83rd Judicial District Attorney's Office is to primarily ensure that justice is done for all pursuant to the Texas Code of Criminal Procedure and the Texas State Constitution. Also, it is our goal to provide for the efficient and timely prosecution of all Felony cases in our tri-county district which consist of Val Verde, Kinney, and Terrell Counties. We are also fostering a better relationship with all of our law enforcement agencies including local, state and federal agencies.

We are also providing the public with more transparency concerning the day to day operations of the District Attorney's Office. Overall, the District Attorney's Office's mission and goals is to provide the public, the defense bar, all law enforcement agencies and the Judicial System including all judges and courthouse employees with an atmosphere that is approachable, available and with a new attitude.

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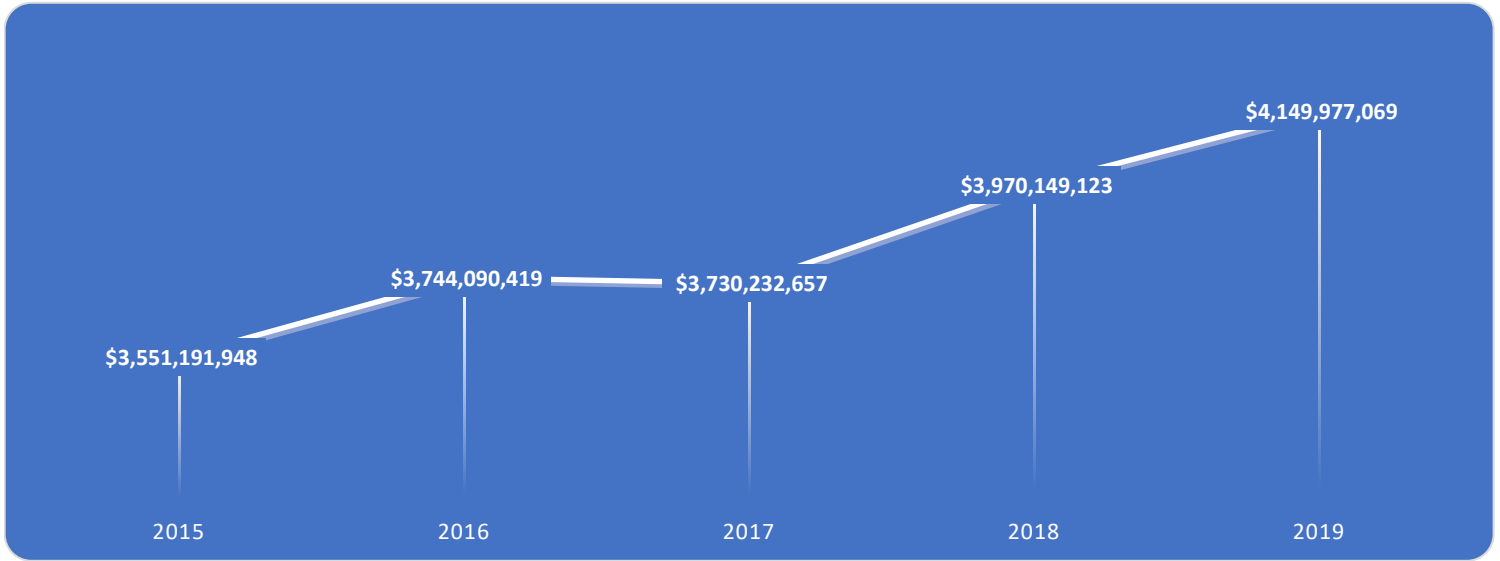


Financial Summaries

County Property Values

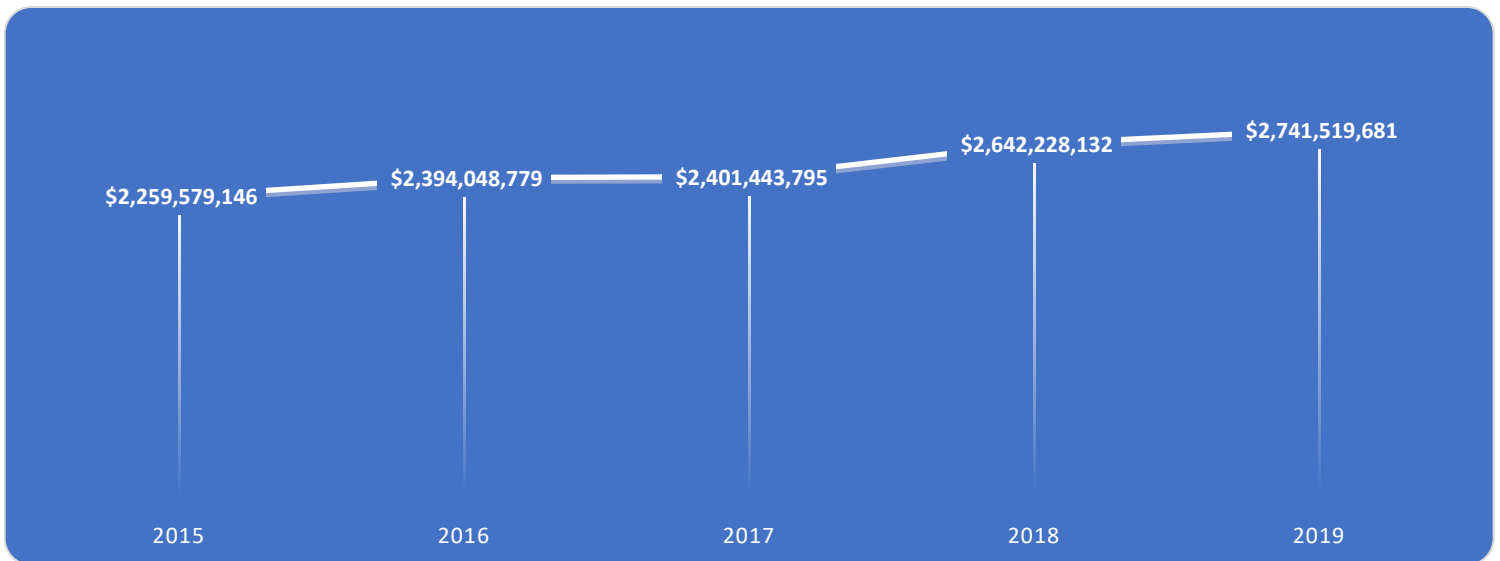
Certified Market

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Val Verde County	\$ 3,551,191,948	\$ 3,744,090,419	\$ 3,730,232,657	\$ 3,970,149,123	\$ 4,149,977,069



Net Taxable

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Val Verde County	\$ 2,259,579,146	\$ 2,394,048,779	\$ 2,401,443,795	\$ 2,642,228,132	\$ 2,741,519,681

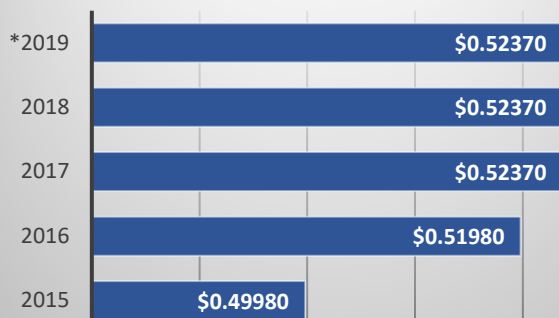


Tax Rate History

Entity	*2019	2018	2017	2016	2015
Comstock ISD	\$ 1.21510	\$ 1.300000	\$ 1.320000	\$ 1.320000	\$ 1.320000
Farm to Market	\$ 0.02380	\$ 0.023500	\$ 0.024400	\$ 0.024300	\$ 0.018000
Del Rio City	\$ 0.73091	\$ 0.715159	\$ 0.684576	\$ 0.684576	\$ 0.640000
San Felipe Del Rio CISD	\$ 1.06173	\$ 1.159800	\$ 1.159800	\$ 1.159800	\$ 1.160300
Rocksprings ISD	\$ 1.04000	\$ 1.150050	\$ 1.150050	\$ 1.150050	\$ 1.150640
Val Verde County	\$ 0.49990	\$ 0.500200	\$ 0.499300	\$ 0.495500	\$ 0.481800
Val Verde Hospital	\$ 0.10100	\$ 0.106400	\$ 0.107700	\$ 0.106143	\$ 0.111300
Val Verde County Total Rate	\$ 0.52370	\$ 0.52370	\$ 0.52370	\$ 0.51980	\$ 0.49980
*Includes Farm To Market and County Rates					

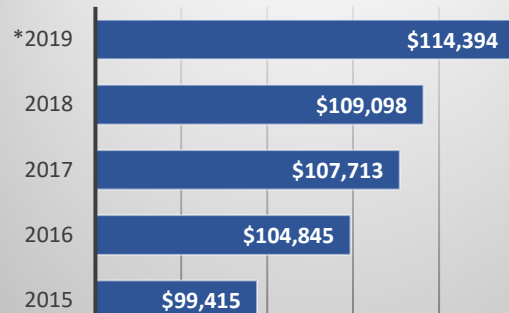
Homestead Average Taxable Values	\$ 114,394	\$ 109,098	\$ 107,713	\$ 104,845	\$ 99,415
Homestead Count	9,085	9,045	8,994	9,140	9,150

Val Verde County 5 Year Total Tax Rate



*2019

5 Year Homestead Average Taxable Values



2018

2017

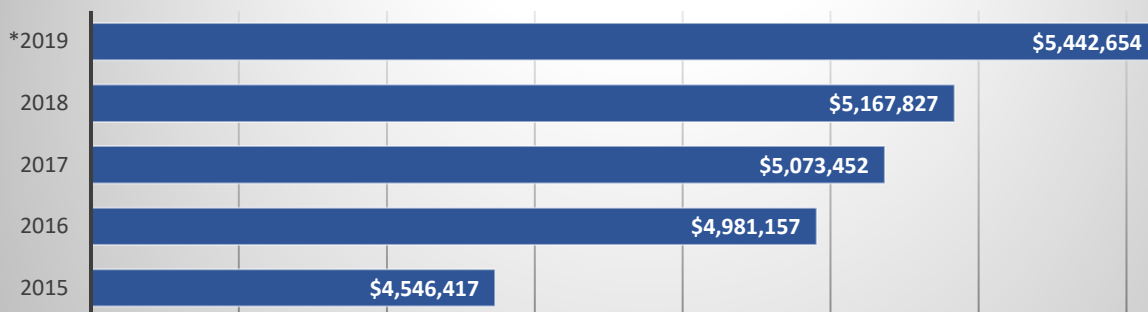
2016

2015

Ad Valerom Revenue From
Homesteads

\$ 5,442,654	\$ 5,167,827	\$ 5,073,452	\$ 4,981,157	\$ 4,546,417
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Property Taxes On Homesteads



*Proposed Tax Rates



Computation of Ad Valorem Tax Revenue



Fiscal Year Budget 2019 - 2020

	GENERAL FUND	DEBT SERVICE FUND	ROAD & BRIDGE FUND
GROSS ASSESSED VALUATION - 2018 CERTIFIED	\$ 4,143,776,469	\$ 4,143,776,469	\$ 4,143,776,469
DEDUCTIONS:			
PRODUCTIVITY LOSS	(909,839,490)	(909,839,490)	(909,839,490)
HOMESTEAD CAP	(10,346,922)	(10,346,922)	(10,346,922)
OTHER EXEMPTIONS	(488,270,976)	(488,270,976)	(504,358,209)
FROZEN TAXABLE	(332,811,377)	(332,811,377)	(331,953,377)
TRANSFER ADJUSTMENT	(300,535)	(300,535)	(386,430)
POST CERTIFICATION	-	-	-
TOTAL DEDUCTIONS	(1,741,569,300)	(1,741,569,300)	(1,756,884,428)
ESTIMATED TAXABLE VAULATIONS - 2018 ROLL	2,402,207,169	2,402,207,169	2,386,892,041
TAX RATE (PER \$100 VALUATION)	0.4564	0.0435	0.0238
TAX LEVY	10,963,674	1,044,960	568,080
PLUS:			
FROZEN ACTUAL TAX	1,163,543		48,473
IN LIEU OF	165,000		
LESS DELINQUENCIES 4.00%	(485,089)	(41,798)	(24,662)
NET COLLECTIONS	\$ 11,807,128	\$ 1,003,162	\$ 591,891
	-	-	-
ONE CENT TAX LEVY EQUALS	\$ 230,612	\$ 230,612	\$ 229,142



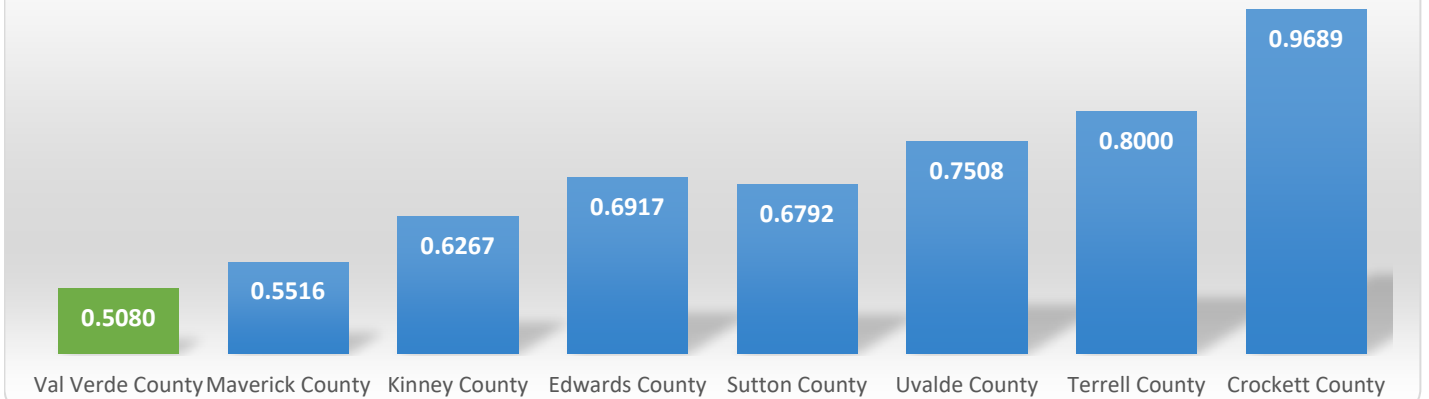
Computation of Estimated Total Ad Valorem Tax Revenue



Fiscal Year Budget 2019 - 2020

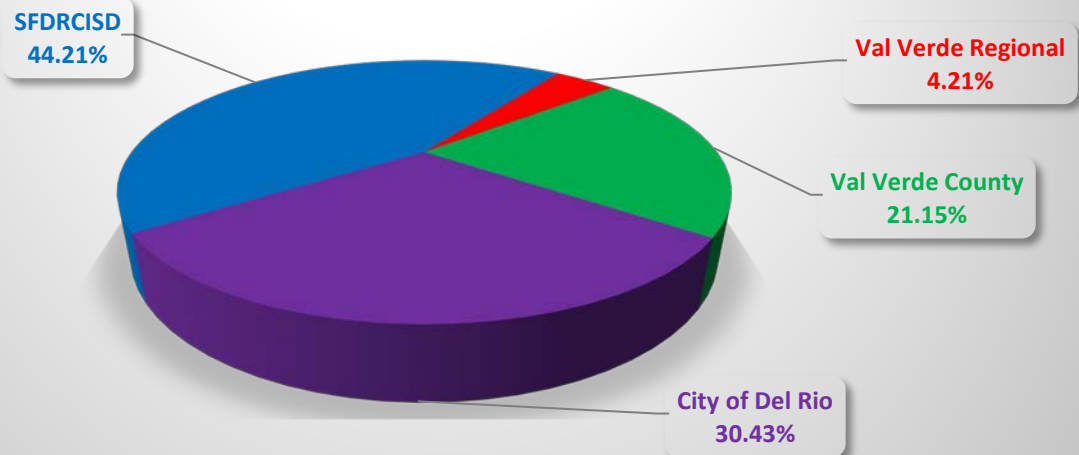
<u>OPERATING FUNDS</u>	<u>TAX RATE</u>	<u>ESTIMATED CURRENT</u>	<u>DELINQUENT COLLECTIONS</u>	<u>TOTAL</u>
GENERAL FUND	\$ 0.4564	\$ 11,807,128	\$ 496,751	\$ 12,303,879
ROAD AND BRIDGE FUND	0.0238	591,891	22,466	614,357
TOTAL OPERATING FUNDS	<u>\$ 0.4802</u>	<u>\$ 12,399,019</u>	<u>\$ 519,217</u>	<u>\$ 12,918,236</u>
<u>DEBT SERVICE FUND</u>				
LIBRARY BOND	\$ 0.0220	\$ 507,346	\$ 55,195	\$ 562,541
TAX NOTE 2016	0.0200	461,224		461,224
GOVERNMENT CAPITAL LEASE	0.0015	34,592		34,592
TOTAL DEBT SERVICE FUNDS	<u>0.0435</u>	<u>1,003,162</u>	<u>55,195</u>	<u>1,058,357</u>
TOTAL TAX RATE PER \$100 VALUATION	<u>\$ 0.5237</u>	<u>\$ 13,402,181</u>	<u>\$ 574,412</u>	<u>\$ 13,976,593</u>

FY 2019-2020 Area County Proposed Tax Rates



Entity	Tax Rates	Discount	Possible Tax Rate
Val Verde County	0.5237	3%	0.5080
Maverick County	0.5687	3%	0.5516
Kinney County	0.6461	3%	0.6267
Edwards County	0.7131	3%	0.6917
Sutton County	0.6792	0%	0.6792
Uvalde County	0.7508	0%	0.7508
Terrell County	0.8000	0%	0.8000
Crockett County	0.9689	0%	0.9689

Percentage of Tax Dollar In County Seat



Entity	Tax Rates	Discount	Possible Tax Rate	\$100k Home Pre Exemptions
Val Verde County	\$0.523700	3%	\$0.507989	\$507.99
City of Del Rio	\$0.730908		\$0.730908	\$730.91
SFDRCISD	\$1.061730		\$1.061730	\$1,061.73
Val Verde Regional	\$0.101000		\$0.101000	\$101.00
Total	\$2.417338		\$2.401627	\$2,401.63

All rates shown are proposed

2019 Top Ten Taxpayers

Taxpayer	Property Type	Assessed Value	% of Total
Rocksprings Val Verde Wind LLC	Wind Farm/Turbines	\$ 164,690,860	6.01%
Union Pacific Railroad Company	Railroad	\$ 79,274,730	2.89%
Electric Transmission of Texas	Electric Utility	\$ 60,433,960	2.20%
Plains Pipeline LP	Oil & Gas Pipeline	\$ 59,341,370	2.16%
AEP Texas Central Company	Electric Utility	\$ 46,386,480	1.69%
Cactus II Pipeline LLC	Oil & Gas Pipeline	\$ 38,777,420	1.41%
The Geo Group Incorporated	Rehabilitation Centers	\$ 22,006,270	0.80%
Lone Star NGL Pipeline LLC	Oil & Gas Pipeline	\$ 16,501,710	0.60%
Plaza-AI LLC	Strip Shopping Center	\$ 13,044,930	0.48%
USGP Del Rio CH LP	Commercial	\$ 9,598,180	0.35%
Total		\$ 510,055,910	18.60%

Quarterly Census of Employment and Wages

Series Id: ENU4846510010

State: Texas

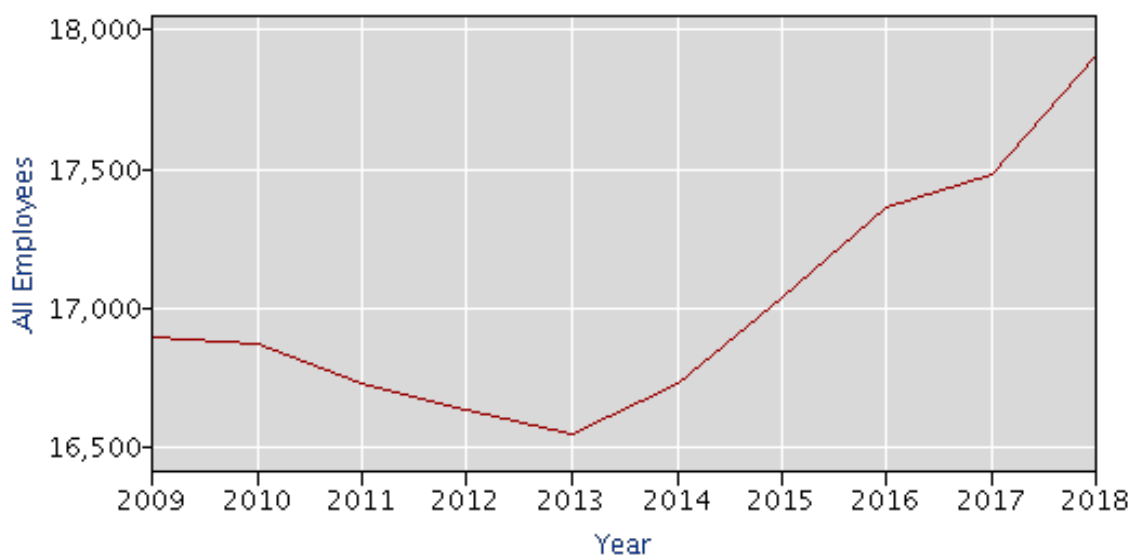
Area: Val Verde County, Texas

Industry: Total, all industries

Owner: Total Covered

Size: All establishment sizes

Type: All Employees



COUNTY DEBT

The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes. There is no constitutional or statutory limit as to the number of bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County. The Attorney General of Texas has administratively by rule limited the amount of bonds the office will approve to an amount which produces debt service requirements not to exceed .40 cents of the foregoing .80 cents maximum tax rate, calculated at 90% of collections. Counties that have adopted the .30 cents per \$100 Farm-to- Market/Flood Control Tax may also pledge this tax for debt service for related projects.

Limited Tax Bonds, Series 2014

Description: Library Expansion

Project Val Verde County Library

Interest Rate of 2.230%

Year	Principal	Interest	Payment	Outstanding
				\$ 6,000,000
2015	\$ 570,000	\$ 107,415	\$ 677,415	\$ 5,430,000
2016	\$ 550,000	\$ 125,433	\$ 675,433	\$ 4,880,000
2017	\$ 565,000	\$ 112,728	\$ 677,728	\$ 4,315,000
2018	\$ 575,000	\$ 99,677	\$ 674,677	\$ 3,740,000
2019	\$ 590,000	\$ 86,394	\$ 676,394	\$ 3,150,000
2020	\$ 600,000	\$ 72,765	\$ 672,765	\$ 2,550,000
2021	\$ 615,000	\$ 58,905	\$ 673,905	\$ 1,935,000
2022	\$ 630,000	\$ 44,699	\$ 674,699	\$ 1,305,000
2023	\$ 645,000	\$ 30,146	\$ 675,146	\$ 660,000
2024	\$ 660,000	\$ 15,246	\$ 675,246	\$ -

Tax Note, Series 2016

Construction, Renovations, Repairs and Improvements to
County Roads and Bridges

Interest Rates from 1.280% to 1.970%

Tax Note, Series 2016 is a Callable Bond

Year	Principal	Interest	Payment	Outstanding
2017	\$ -	\$ 36,324	\$ 36,324	\$ 2,545,000
2018	\$ 410,000	\$ 41,252	\$ 451,252	\$ 2,135,000
2019	\$ 415,000	\$ 36,004	\$ 451,004	\$ 1,720,000
2020	\$ 420,000	\$ 30,235	\$ 450,235	\$ 1,300,000
2021	\$ 425,000	\$ 23,725	\$ 448,725	\$ 875,000
2022	\$ 435,000	\$ 16,585	\$ 451,585	\$ 440,000
2023	\$ 440,000	\$ 8,668	\$ 448,668	\$ -

Government Capital Lease 2017

Dodge Ram 5500 Fire Truck

Dodge Ram 5500 Brush Truck

Super Single Wheel/Tire Lift Kit

Interest Rates from 2.888% to 3.037%

Government Capital Lease 2017 is a Callable Note

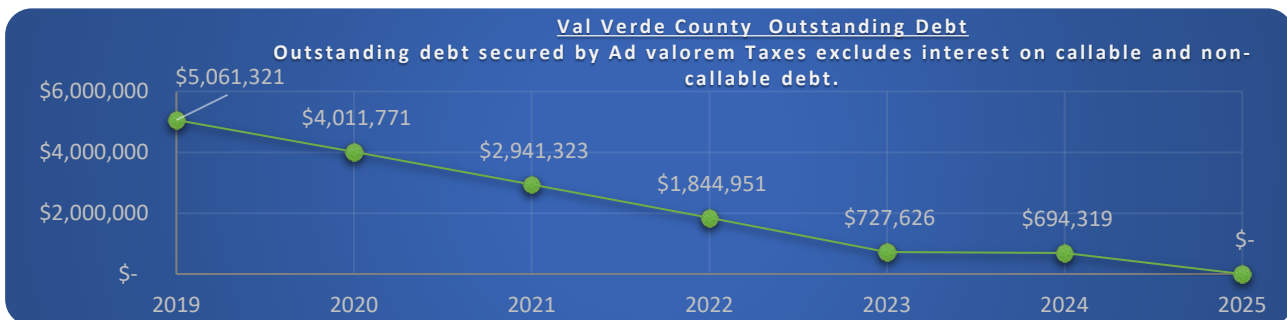
Year	Principal		Interest		Payment		Outstanding
							\$ 220,000
2018	\$	28,679	\$	6,681	\$	35,360	\$ 191,321
2019	\$	29,550	\$	5,810	\$	35,360	\$ 161,771
2020	\$	30,448	\$	4,913	\$	35,361	\$ 131,323
2021	\$	31,372	\$	3,988	\$	35,360	\$ 99,951
2022	\$	32,325	\$	3,036	\$	35,361	\$ 67,626
2023	\$	33,307	\$	2,054	\$	35,361	\$ 34,319
2024	\$	34,318	\$	1,042	\$	35,360	\$ 1

Pass-Through Toll Revenue and Limited Tax Bonds, Series 2011

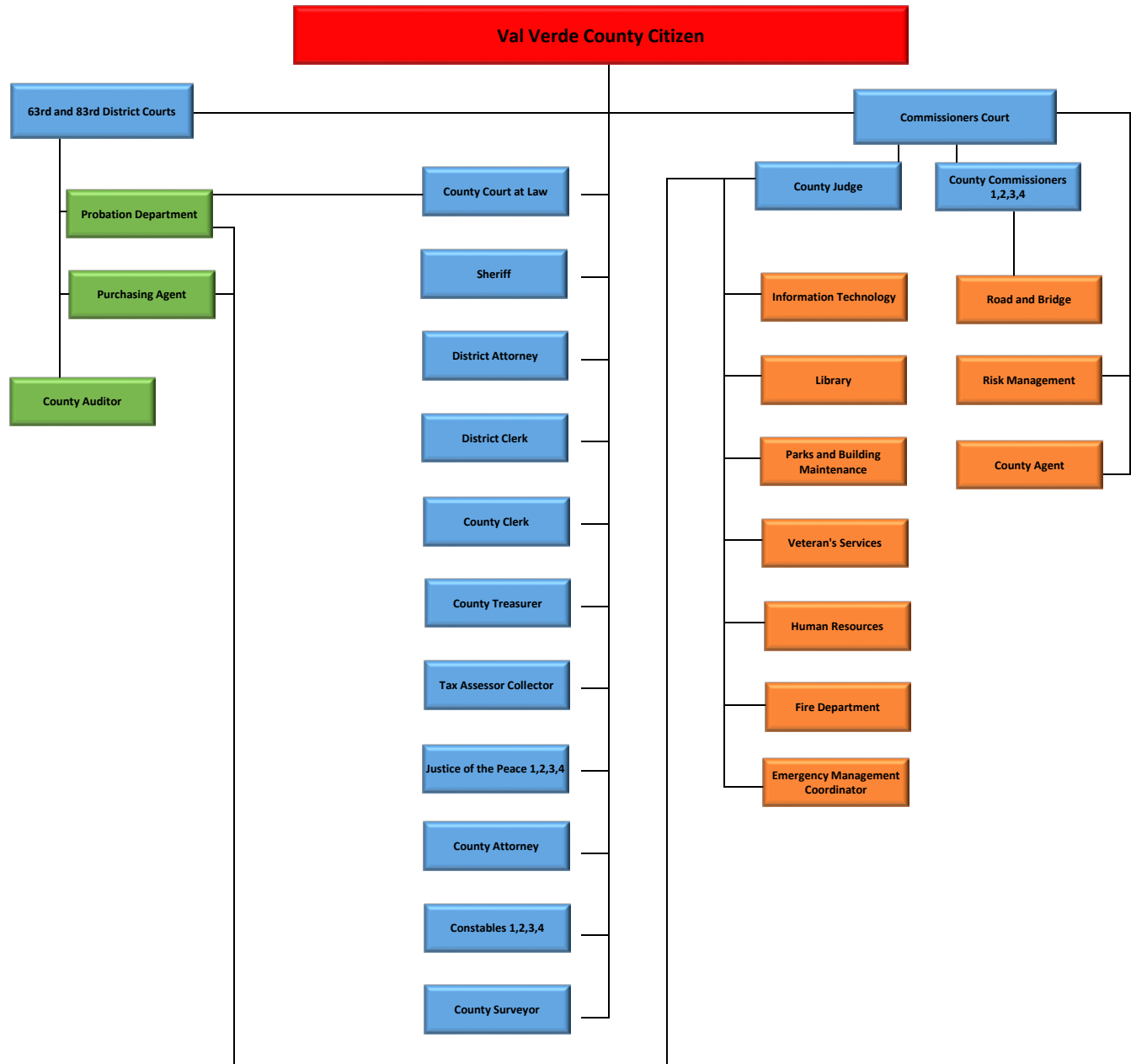
Description: SL 79 Road Construction

This bond is not secured by ad valorem taxes, it is a pass through from the State of Texas. The County's revenue from the state is \$3.75 million per year and will continue until debt is extinguished, after debt is extinguished the county will no longer receive revenue. Interest Rate of 3.47%

Year	Principal		Interest		Payment		Outstanding
2012	\$-		\$	1,083,071.00	\$1,083,071.2	\$	34,910,000
2013	\$	2,500,000	\$	1,203,413	\$	3,703,413	\$ 32,410,000
2014	\$	2,500,000	\$	1,153,413	\$	3,653,413	\$ 29,910,000
2015	\$	2,565,000	\$	1,078,413	\$	3,643,413	\$ 27,345,000
2016	\$	2,640,000	\$	1,001,463	\$	3,641,463	\$ 24,705,000
2017	\$	2,720,000	\$	922,263	\$	3,642,263	\$ 21,985,000
2018	\$	2,800,000	\$	840,663	\$	3,640,663	\$ 19,185,000
2019	\$	2,900,000	\$	742,663	\$	3,642,663	\$ 16,285,000
2020	\$	3,015,000	\$	626,663	\$	3,641,663	\$ 13,270,000
2021	\$	3,135,000	\$	506,063	\$	3,641,063	\$ 10,135,000
2022	\$	3,260,000	\$	380,663	\$	3,640,663	\$ 6,875,000
2023	\$	3,375,000	\$	266,563	\$	3,641,563	\$ 3,500,000
2024	\$	3,500,000	\$	140,000	\$	3,640,000	\$ -



Val Verde County Organizational Chart





Elected Officials

Fiscal Year 2019 - 2020



Val Verde County, Texas

County Judge	Lewis G. Owens
Commissioner Precinct 1	Martin Wardlaw
Commissioner Precinct 2	Juan C. Vazquez
Commissioner Precinct 3	Robert "Beau" Nettleton
Commissioner Precinct 4	Gustavo Flores
County Clerk	Generosa G. Ramon
63rd District Judge	Enrique Fernandez
83rd District Judge	Robert Cadena
District Clerk	Jo Ann Cervantes
Justice of the Peace Precinct 1	Roberto Castillo
Justice of the Peace Precinct 2	Antonio Faz, III
Justice of the Peace Precinct 3	Pat Cole
Justice of the Peace Precinct 4	Hilda C. Lopez
County Court at Law Judge	Sergio Gonzalez
County Attorney	Ana M. Smith
County Treasurer	Aaron D. Rodriguez
Tax Assessor-Collector	Beatriz I Munoz
County Sheriff	Joe F. Martinez
Constable Precinct 1	Jesse J. Trevino
Constable Precinct 2	Barry West
Constable Precinct 3	Stephen Berg
Constable Precinct 4	Gerardo Hernandez
63rd/83rd District Attorney	Michael J. Bagley



Full Time Employees



	FY 18	FY 19	FY 20	Change
County Judge	6	6	6	0
County Clerk	11	11	11	0
Veterans Office	3	3	3	0
63rd District Court	4	4	4	0
District Clerk	10	10	10	0
Justice of the Peace Pct. 1	3	3	3	0
Justice of the Peace Pct. 2	5	5	5	0
Justice of the Peace Pct. 3	4	4	4	0
Justice of the Peace Pct. 4	3	3	3	0
County Court at Law	5	5	5	0
County Attorney	6	6	6	0
County Auditor	5	5	5	0
County Treasurer	3	3	3	0
Tax Assessor/Collector	11	11	11	0
Information Technology	2	2	3	1
Purchasing	3	3	3	0
Library	11	11	11	0
County Agent	4	4	4	0
Fire Department	4	5	5	0
Parks/ Building Maintenance	10	10	13	3
Sheriff's Office	71	71	71	0
83rd District Court	3	3	3	0
Risk Management	3	3	4	1
Community Center	1	1	1	0
District Attorney	9	9	9	0
Human Resources	2	2	2	0
Constables	4	4	4	0
Commissioners/Road & Bridge	29	29	29	0
Total Personnel County	235	236	241	5

Added personnel to the three departments is to meet the increase in demand for services.



Department by Function



General Government

Animal Control
County Agent
County Auditor
County Clerk
County Judge
County Treasurer
Human Resources
Information Technology
Purchasing
Risk Management
Tax Assessor Collector
Veteran's Administration

Justice System

83rd District Court
63rd District Court
County Attorney
Court at Law
District Attorney
District Clerk
Justice of the Peace Pct #1
Justice of the Peace Pct #2
Justice of the Peace Pct #3
Justice of the Peace Pct #4
Law Library

Public Facilities

Community Center
Parks and Building Maintenance

Public Safety

Constable Pct #1
Constable Pct #2
Constable Pct #3
Constable Pct #4
Probation
Rural Fire and EMS
Sheriff's Office

Highways and Streets

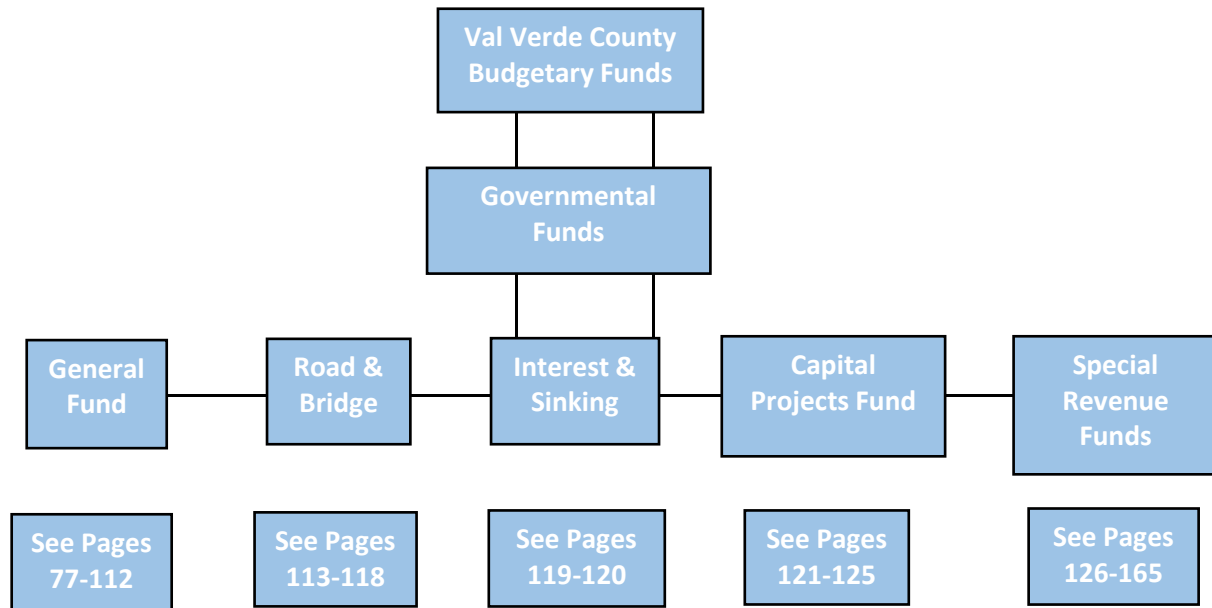
Commissioner's Office
Road and Bridge Pct #1
Road and Bridge Pct #2
Road and Bridge Pct #3
Road and Bridge Pct #4

Health and Recreation

Child Welfare
County Welfare
Family Violence Center
Food Bank
Hospital
Pauper Burial
Casa De La Cultura
County Library
Historical Commission
Whitehead Museum



Appropriated Fund Structure



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All Funds

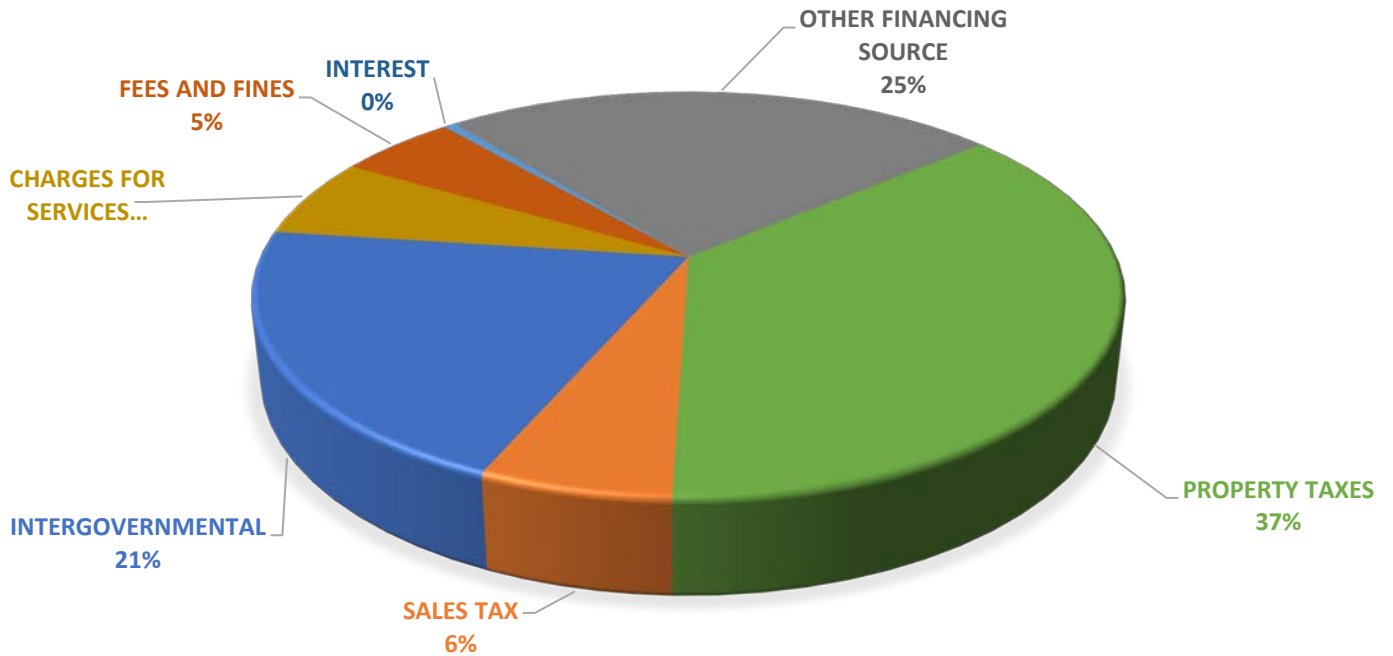
Fiscal Year 2019 - 2020



<u>REVENUES AND SOURCES</u>	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	12,303,879	614,357	1,058,357				13,976,593
SALES TAX	2,318,000						2,318,000
LICENSES AND PERMITS	30,000						30,000
INTERGOVERNMENTAL	389,894		3,750,000		66,197	3,628,105	7,834,196
CHARGES FOR SERVICES	1,460,000	960,000			5,000		2,425,000
FEES AND FINES	1,567,000				442,159		2,009,159
INTEREST	175,000	1,500	20,000	970	250		197,720
MISCELLANEOUS	50,000				1,500		51,500
OTHER FINANCING SOURCE	50,000	1,544,967		7,426,000	400,000		9,420,967
TOTAL REVENUE AND SOURCES	\$ 18,343,773	\$ 3,120,824	\$ 4,828,357	\$ 7,426,970	\$ 915,105	\$ 3,628,105	\$ 38,263,134
<u>APPROPRIATIONS AND USES</u>							
GENERAL GOVERNMENT	6,685,417				488,441		7,173,858
JUDICIAL SYSTEM	3,884,144				186,204	459,689	4,530,036
PUBLIC SAFETY	4,493,170				38,930	671,623	5,203,723
HIGHWAYS AND STREETS		2,492,824		416,541	-	1,202,082	4,111,447
HEALTH AND RECREATION	877,976			6,195,154	174,500	970,558	8,218,188
PUBLIC FACILITIES	1,412,304			3,935			1,416,239
DSF INTEREST			736,174				736,174
DSF PRINCIPAL			4,064,550	426,000			4,490,550
DSF ISSUANCE COSTS							-
CAPITAL OUTLAY	409,928	800,000			73,500	352,887	1,636,315
OTHER FINANCING USE	3,370,967						3,370,967
TOTAL APPROPRIATIONS AND USES	\$ 21,133,906	\$ 3,292,824	\$ 4,800,724	\$ 7,041,629	\$ 961,575	\$ 3,656,839	\$ 40,887,497
CHANGE IN FUND BALANCE	\$ (2,790,134)	\$ (172,000)	\$ 27,632	\$ 385,341	\$ (46,470)	\$ (28,734)	\$ (2,624,363)
BEGINNING FUND BALANCE	5,843,034	172,000	109,782	614,659	1,466,362		8,101,251
ENDING FUND BALANCE	\$ 3,052,900	\$ 0.00	\$ 137,414	\$ 1,000,000	\$ 1,419,893	\$ (28,734)	\$ 5,476,888

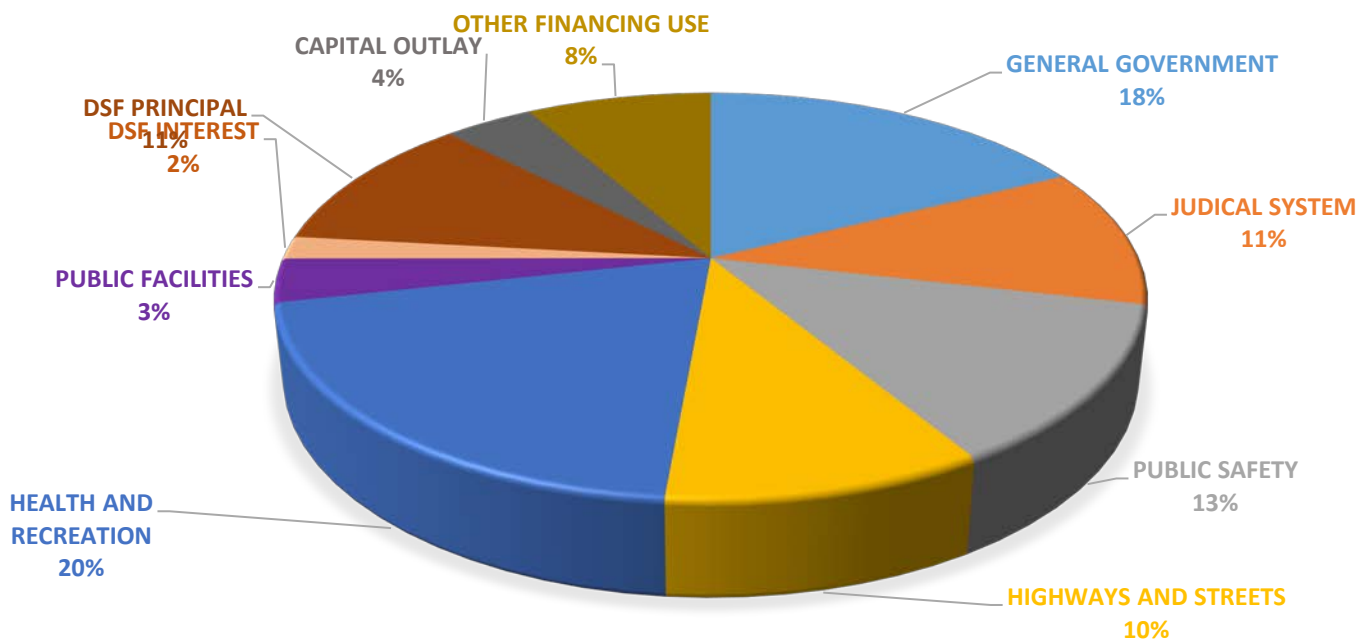
Where Does The Money Come From?

ALL FUNDS



Where Does The Money Go?

ALL FUNDS



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General Fund



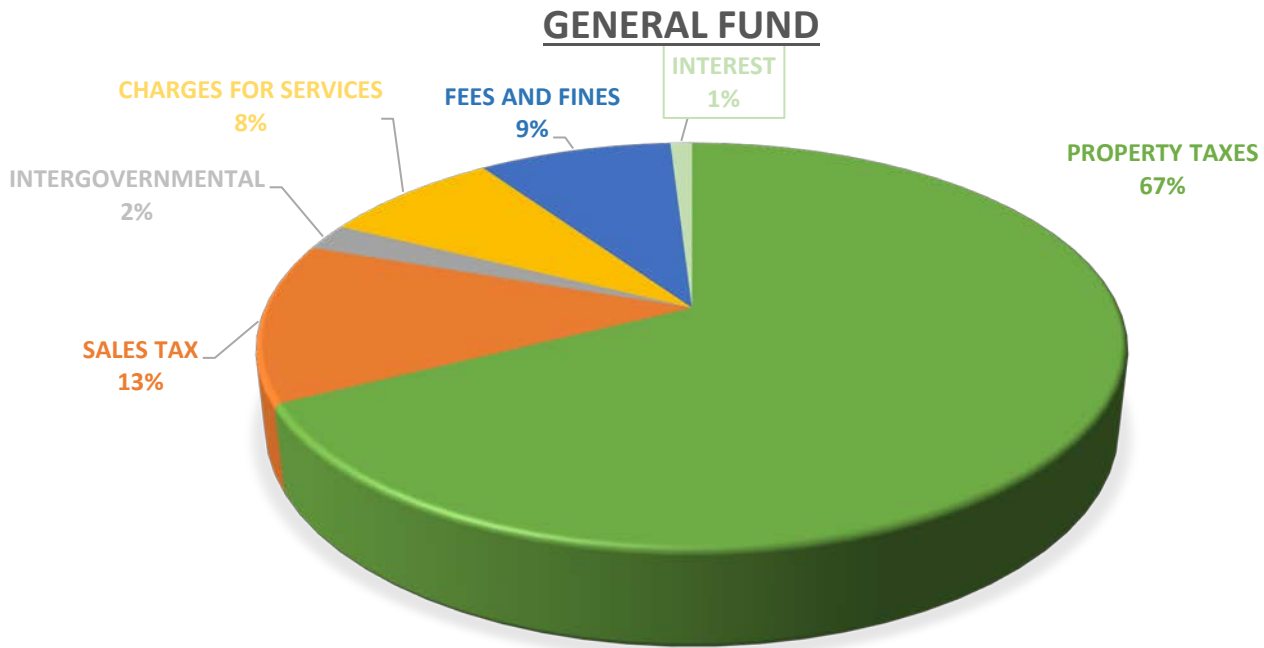
General Fund

Fiscal Year 2019 - 2020

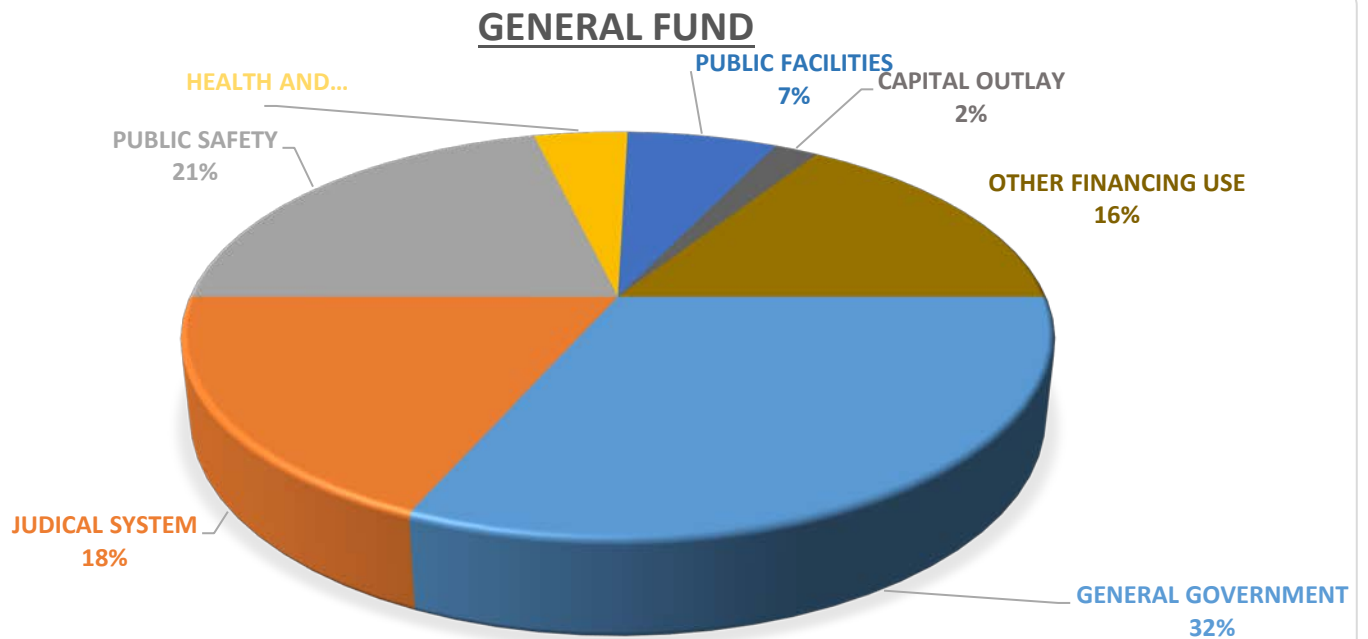


		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1232-01-14000	Property Current Tax	9,560,493	10,519,859	10,734,778	11,414,422	11,807,128
1111-1232-01-14010	Property Delinquent Tax	476,109	493,884	523,664	460,027	496,751
	Total Property Tax	10,036,602	11,013,743	11,258,442	11,874,449	12,303,879
1111-1232-02-14020	State Comptroller	118,909	76,891	119,469	125,000	118,000
1111-1232-02-14240	Sales Tax	2,183,921	2,146,171	3,075,406	2,137,665	2,200,000
	Total Sales Tax	2,302,830	2,223,062	3,194,875	2,262,665	2,318,000
1111-1232-03-14030	Environmental Health	23,464	27,781	33,299	25,508	30,000
	Total Licenses and Permits	23,464	27,781	33,299	25,508	30,000
1111-1232-04-14200	County and District Board	27,712	27,712	27,685	27,750	27,750
1111-1232-04-14230	Grant Receipts	-	-	23,546	54,436	-
1111-1232-04-14260	CCL Judge Contribution	84,000	84,000	89,434	81,900	84,000
1111-1232-04-14270	County Judge Supplement	20,292	25,226	26,284	25,200	25,200
1111-1232-04-14280	County Prosecutor Supplement	-	46,666	-	23,333	28,000
1111-1232-04-14310	Hot Tax Administration	-	-	-	4,519	4,519
1111-1232-04-14320	District Attorney Grant	3,923	3,925	3,598	3,925	3,925
1111-1232-04-14321	District Attorney State Cont.	-	22,500	15,000	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	-	56,461	56,461	52,000	55,000
1111-1232-04-14323	District Attorney Cont.	-	60,319	1,560	59,479	49,000
	City of Del Rio	-	-	-	-	90,000
	Total Intergovernmental	135,927	326,809	243,568	355,042	389,894
1111-1232-05-14040	U.S. Marshall	861,534	1,131,034	3,711,160	940,000	1,100,000
1111-1232-05-14160	Fairground Lease	58,680	47,257	57,995	52,686	45,000
1111-1232-05-14180	Lease of Livestock Pens	38,200	33,600	-	-	-
1111-1232-05-14100	Sales Tax Commission	-	1,244,768	297,455	315,000	315,000
	Total Charges For Services	958,414	2,456,659	4,066,610	1,307,686	1,460,000
1111-1232-06-14050	Sheriff	88,869	78,792	73,418	106,939	100,000
1111-1232-06-14060	County Attorney	1,107	-	-	1,369	-
1111-1232-06-14070	County Clerk	213,981	186,735	241,927	211,396	230,000
1111-1232-06-14080	Tax Assessor Collector	551,729	580,426	579,508	711,889	720,000
1111-1232-06-14090	District Clerk	89,633	188,851	112,685	149,126	130,000
1111-1232-06-14100	Justice of the Peace #1	57,309	71,695	97,715	59,862	61,000
1111-1232-06-14110	Justice of the Peace #2	69,139	86,583	103,444	86,363	86,000
1111-1232-06-14120	Justice of the Peace #3	113,956	117,208	105,319	106,637	106,000
1111-1232-06-14130	Justice of the Peace #4	42,456	44,618	49,271	39,821	42,000
1111-1232-06-14140	Court at Law	72,724	40,349	50,827	67,000	46,000
1111-1232-06-14330	Library Revenue	23,549	36,531	35,435	35,686	36,000
1111-1232-06-14360	CCL Specialty Court	-	-	-	10,000	10,000
	Total For Fees And Fines	1,324,452	1,431,788	1,449,549	1,586,088	1,567,000
1111-1232-07-14150	Interest	21,250	34,047	96,038	30,000	175,000
	Total For Interest	21,250	34,047	96,038	30,000	175,000
1111-1232-08-14170	Miscellaneous (Sundry)	85,990	10,891	47,073	60,000	50,000
	Total For Miscellaneous	85,990	10,891	47,073	60,000	50,000
1111-1232-10-14250	Bank Financing	(1,955)	220,000	-	-	-
1111-1232-10-14350	Tax Revenue Anticipation Note	-	1,180,358	-	-	-
1111-1232-10-14370	Settlements and Claims	-	668,807	465,643	50,000	50,000
	Total For Other Financing Sources	(1,955)	2,069,165	465,643	50,000	50,000
	Total	\$ 14,886,974	\$ 19,593,945	\$ 20,855,097	\$ 17,551,438	\$ 18,343,773

Where Does The Money Come From?



Where Does The Money Go?



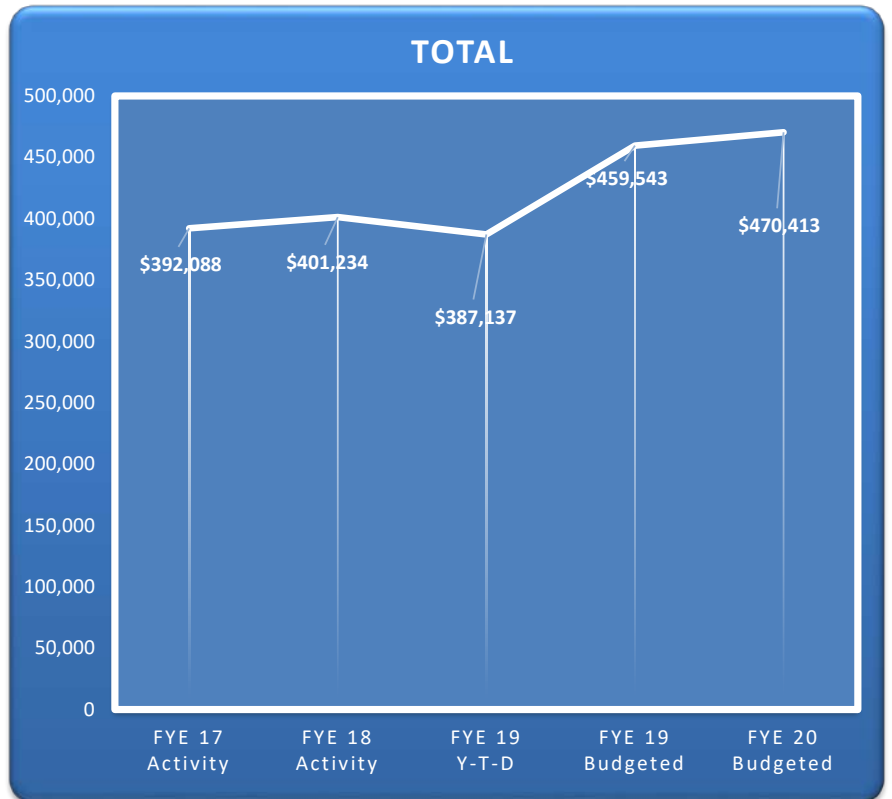
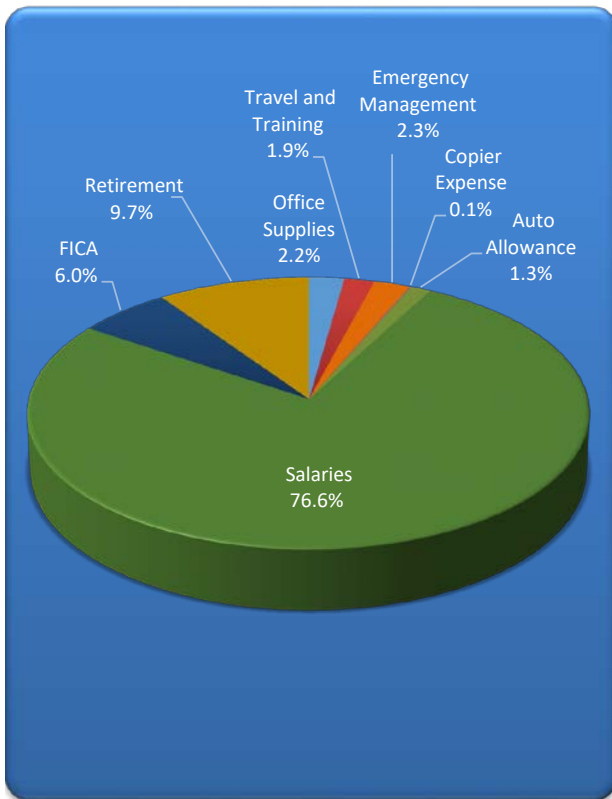


County Judge

Honorable Lewis G. Owens



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1200-30-16000	Office Supplies	3,774	3,452	5,650	8,910	10,500
1111-1200-30-16200	Travel and Training	5,315	5,739	7,076	8,925	9,000
1111-1200-30-16420	Emergency Management	8,896	4,118	7,143	10,975	10,975
1111-1200-30-16425	Copier Expense	1,875	1,495	249	299	330
1111-1200-30-16400	Capital Outlay	-	3,750	4,684	4,684	-
1444-1200-30-17030	Auto Allowance	6,000	6,000	5,538	6,000	6,000
1444-1200-30-17040	Salaries	307,770	315,758	298,320	350,815	360,187
1444-1200-30-17050	FICA	22,809	23,277	22,377	26,837	28,013
1444-1200-30-17060	Retirement	35,649	37,645	36,100	42,098	45,407
	Total	\$ 392,088	\$ 401,234	\$ 387,137	\$ 459,543	\$ 470,413
Full Time Equivalent Employees		6	6	6	6	6



For more information on the County Judge's Office see page 18 or [click here](#).

For more information on the County Judge's Office Salaries see page 182 or [click here](#).

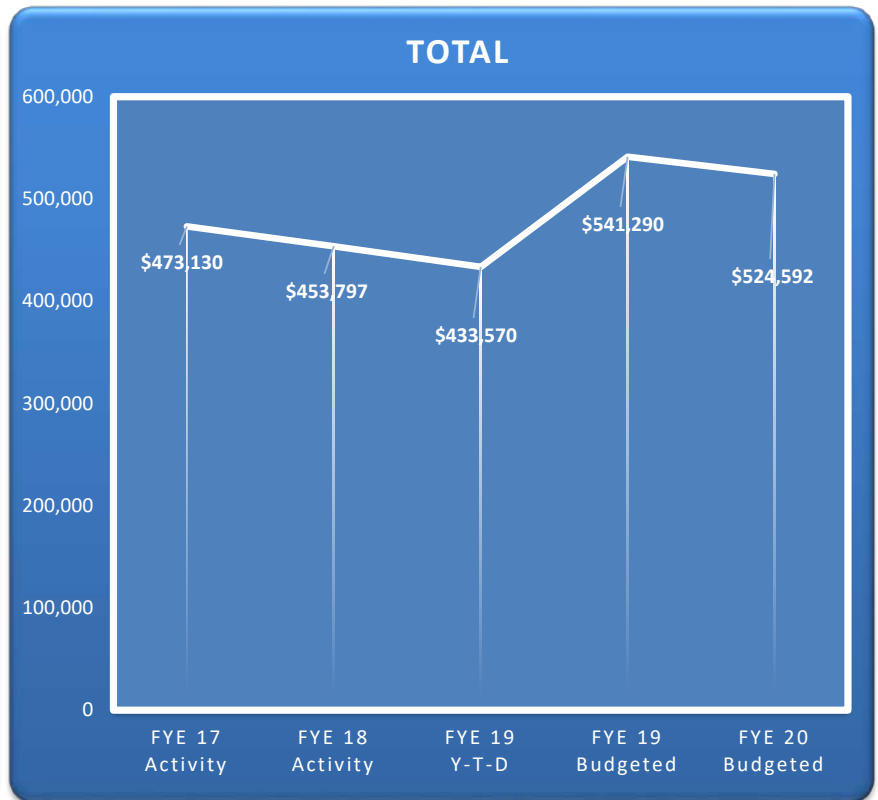
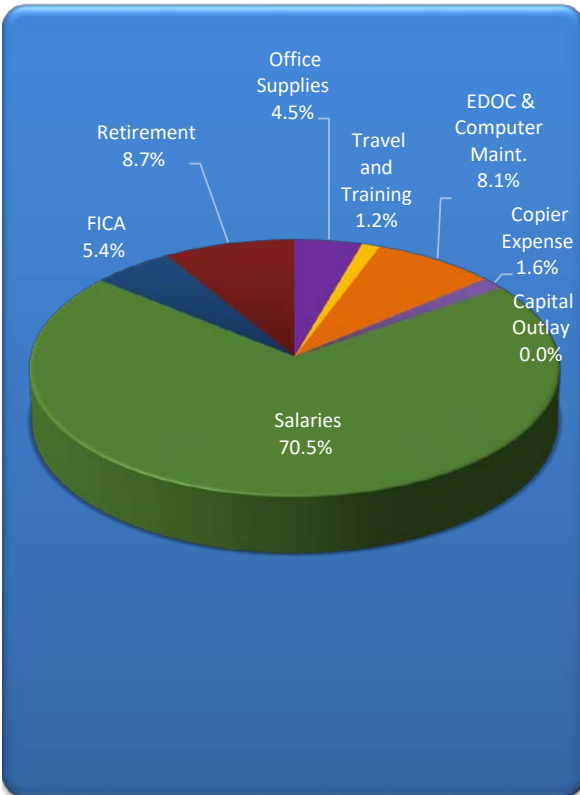


County Clerk

Generosa G. Ramon



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1201-30-16000	Office Supplies	23,774	17,635	15,809	20,800	23,500
1111-1201-30-16200	Travel and Training	6,108	3,085	3,821	10,375	6,375
1111-1201-30-16302	EDOC & Computer Maint.	43,657	18,593	18,644	38,750	42,750
1111-1201-30-16305	Copier Expense	7,301	8,414	6,199	7,768	8,150
1111-1201-30-16400	Capital Outlay	-	-	22,125	38,325	-
1444-1201-30-17040	Salaries	330,648	341,733	308,231	355,430	369,693
1444-1201-30-17050	FICA	23,776	23,915	22,478	27,190	28,282
1444-1201-30-17060	Retirement	37,866	40,422	36,263	42,652	45,842
	Total	\$ 473,130	\$ 453,797	\$ 433,570	\$ 541,290	\$ 524,592
Full Time Equivalent Employees		11	11	11	11	11



For more information on the County Clerk's Office see page 26 or [click here](#).

For more information on the County Clerk's Office Salaries see page 183 or [click here](#).

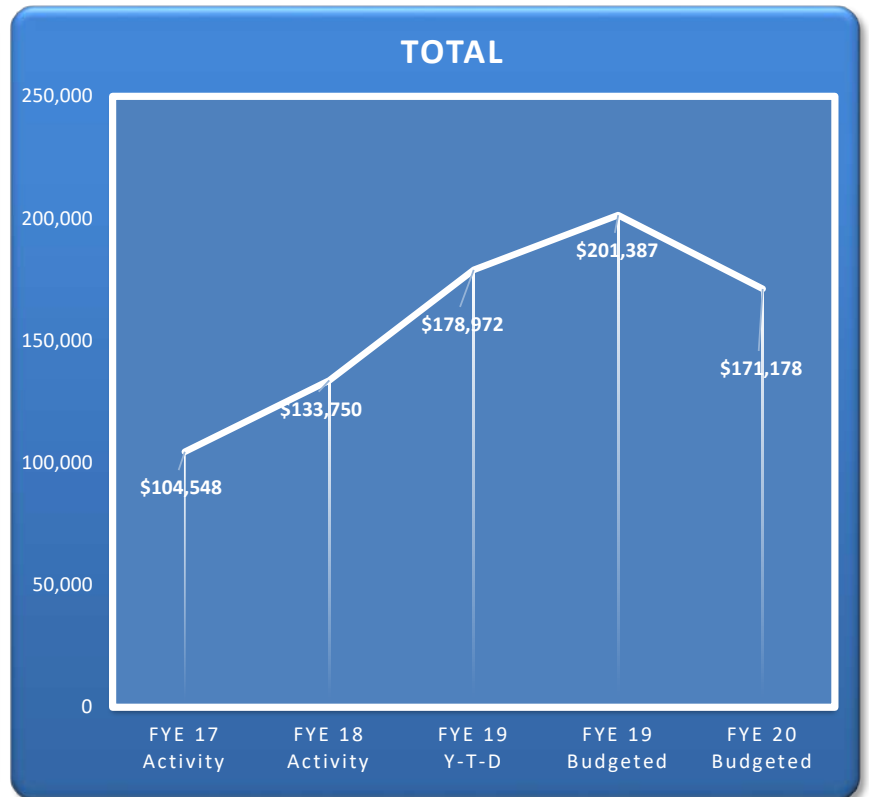
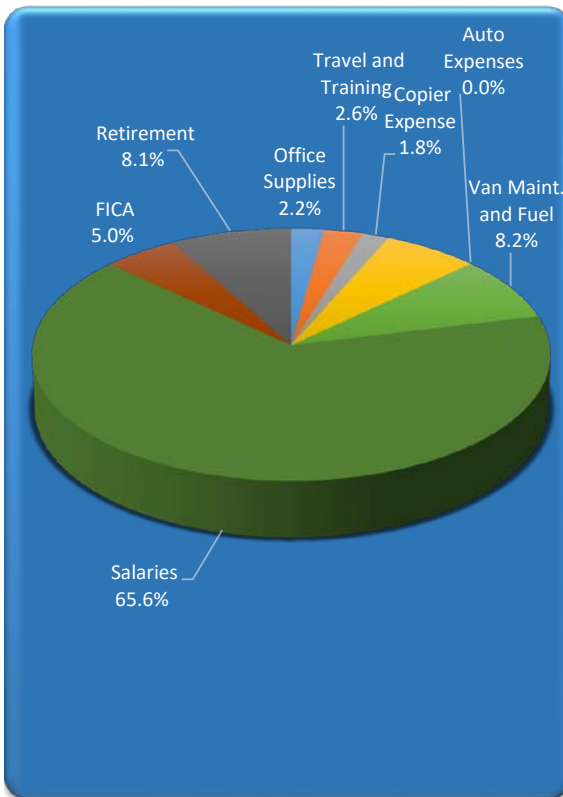


Veterans Office

Adrian N. Bitela



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1203-30-16000	Office Supplies	3,443	2,876	2,224	2,500	3,750
1111-1203-30-16200	Travel and Training	4,263	3,104	4,044	4,475	4,500
1111-1203-30-16415	Copier Expense	2,988	3,254	2,546	3,056	3,055
1111-1203-30-16400	Capital Outlay	0	0	60,171	61,971	0
1111-1203-30-16500	Rent	11,545	10,800	7,950	10,800	11,000
1111-1203-30-17061	Auto Expenses	0	0	-6,875	9,000	0
	Van Maint. and Fuel	0	0	0	0	14,000
1444-1203-30-17040	Salaries	69,138	95,203	91,018	91,588	112,347
1444-1203-30-17050	FICA	5,253	7,251	6,972	7,006	8,595
1444-1203-30-17060	Retirement	7,918	11,262	10,922	10,991	13,931
Total		\$ 104,548	\$ 133,750	\$ 178,972	\$ 201,387	\$ 171,178
Full Time Equivalent Employees		3	3	3	3	3



For more information on the Veterans Office see page 28 or [click here](#).

For more information on the Veteran's Office Salaries see page 184 or [click here](#).

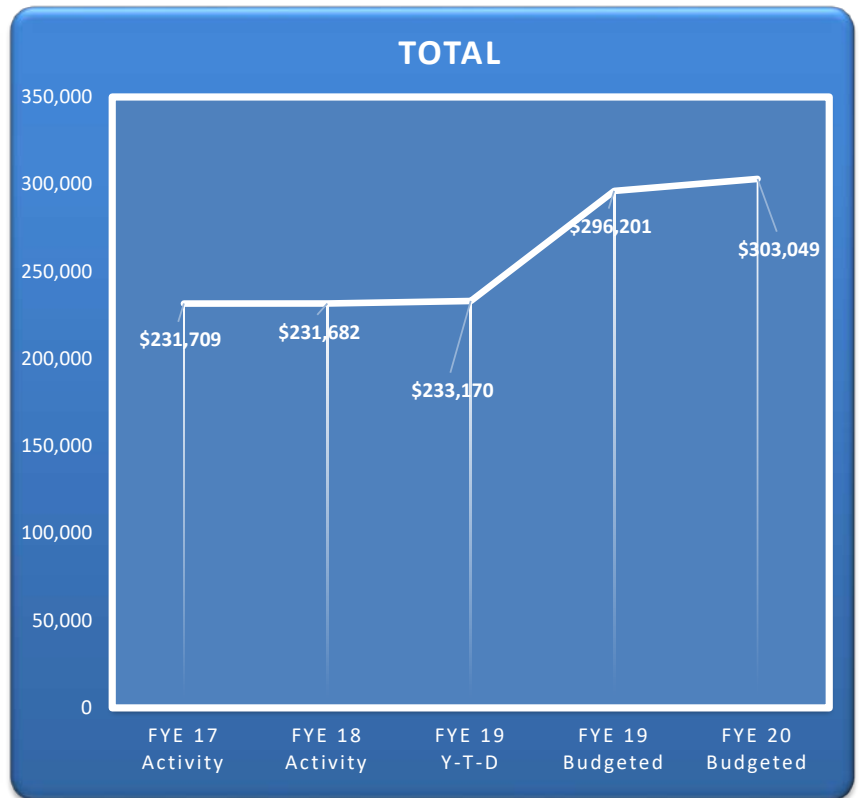
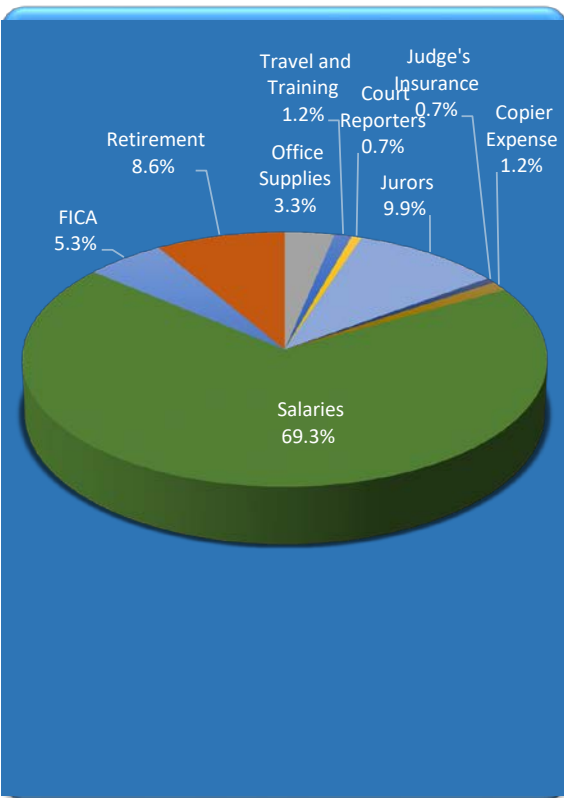


63rd District Court

Honorable Enrique Fernandez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1204-31-16000	Office Supplies	8,467	5,930	4,654	9,450	10,000
1111-1204-31-16200	Travel and Training	1,795	-	1,603	2,975	3,500
1111-1204-31-16452	Court Reporters	900	900	825	2,200	2,000
1111-1204-31-16460	Jurors	317	357	2,509	33,250	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	2,365	2,590	2,632	3,336	3,511
1111-1204-31-16400	Capital Outlay	-	-	3,513	3,513	-
1444-1204-31-17040	Salaries	183,181	185,999	181,983	200,148	209,944
1444-1204-31-17050	FICA	13,704	13,902	13,617	15,311	16,061
1444-1204-31-17060	Retirement	20,980	22,004	21,834	24,018	26,033
Total		\$ 231,709	\$ 231,682	\$ 233,170	\$ 296,201	\$ 303,049
Full Time Equivalent Employees		4	4	4	4	4



For more information on the 63rd District Court see page 29 or [click here](#).

For more information on the 63rd District Court Office Salaries see page 185 or [click here](#).

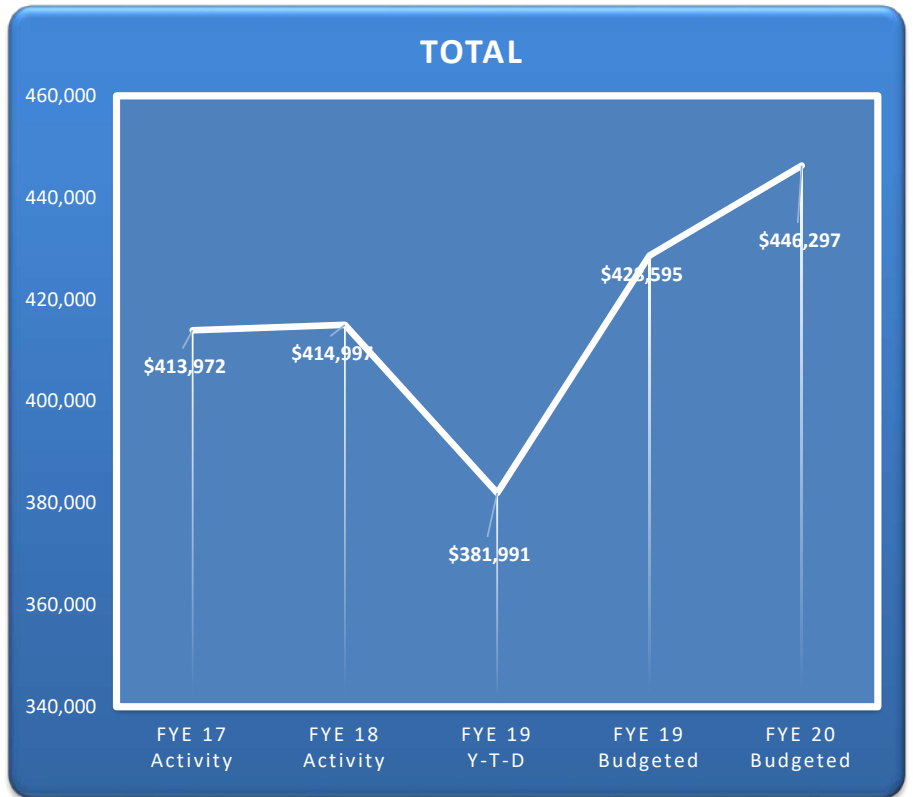
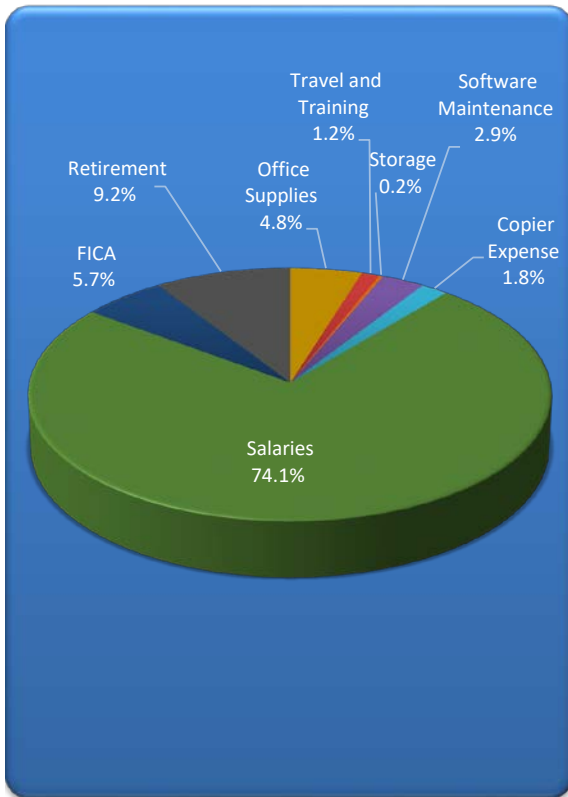


District Clerk

Jo Ann Cervantes



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1205-31-16000	Office Supplies	17,847	14,973	16,114	18,000	21,500
1111-1205-31-16200	Travel and Training	3,937	2,500	4,144	5,100	5,500
1111-1205-31-16210	Storage	900	828	750	1,060	1,060
1111-1205-31-16413	Software Maintenance	12,500	23,000	13,000	13,000	13,000
1111-1205-31-16415	Copier Expense	10,813	11,119	6,404	7,717	8,213
1111-1205-31-16400	Capital Outlay	-	-	11,710	11,710	-
1444-1205-31-17040	Salaries	309,604	303,953	276,398	310,913	330,716
1444-1205-31-17050	FICA	22,913	22,675	20,313	23,785	25,300
1444-1205-31-17060	Retirement	35,458	35,949	33,158	37,310	41,009
Total		\$ 413,972	\$ 414,997	\$ 381,991	\$ 428,595	\$ 446,297
Full Time Equivalent Employees		10	10	10	10	10



For more information on the District Clerk see page 30 or [click here](#).

For more information on the District Clerk's Office Salaries see page 186 or [click here](#).

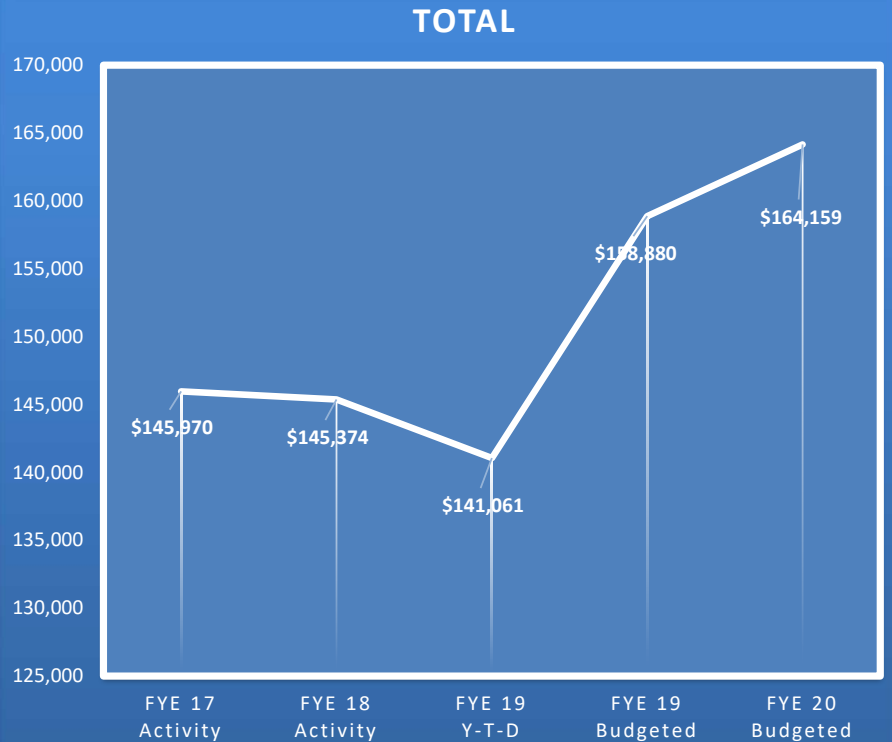
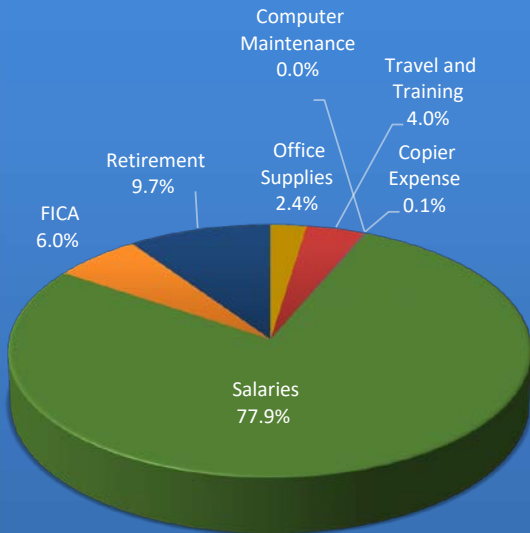


Justice of the Peace Precinct 1

Honorable Robert Castillo



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1206-31-16000	Office Supplies	3,991	3,254	3,820	3,600	4,000
1111-1206-31-16200	Travel and Training	4,654	3,664	4,218	5,100	6,500
1111-1206-31-16414	Computer Maintenance	2,500	-	-	-	-
1111-1206-31-16415	Copier Expense	432	270	101	110	130
1111-1206-31-16400	Capital Outlay	-	-	3,513	3,513	-
1444-1206-31-17040	Salaries	112,983	116,166	108,640	122,488	127,887
1444-1206-31-17050	FICA	8,195	8,278	7,736	9,370	9,783
1444-1206-31-17060	Retirement	13,215	13,742	13,033	14,699	15,858
Total		\$ 145,970	\$ 145,374	\$ 141,061	\$ 158,880	\$ 164,159
Full Time Equivalent Employees		3	3	3	3	3



For more information on the Justice of the Peace Pct 1 see page 31 or [click here](#).

For more information on the Justice of the Peace Pct 1 Office Salaries see page 187 or [click here](#).

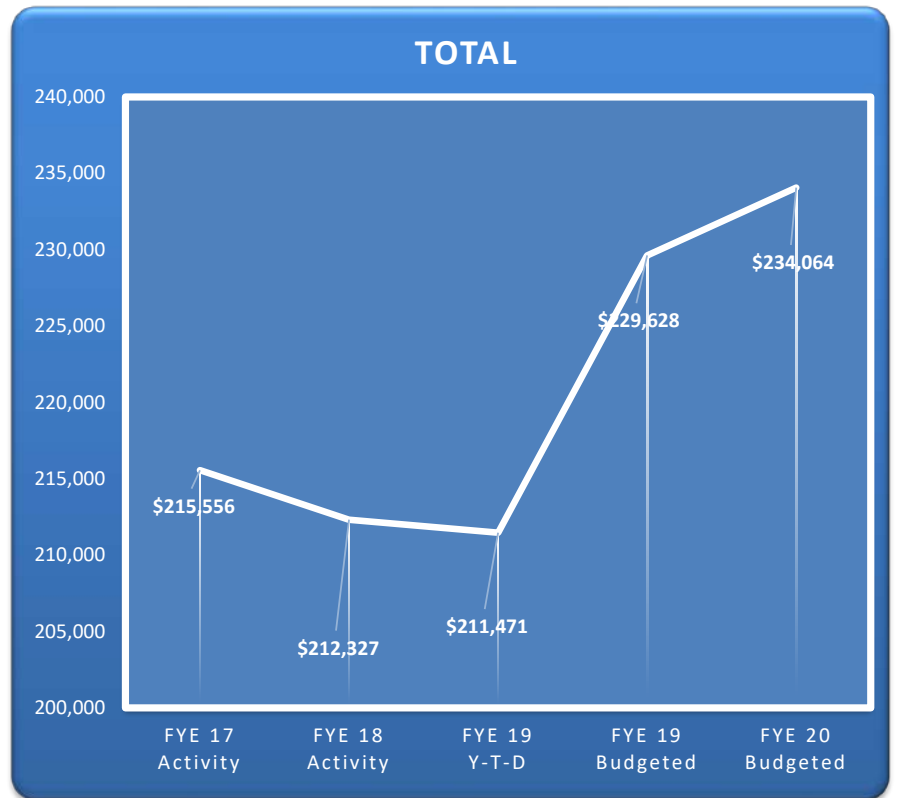
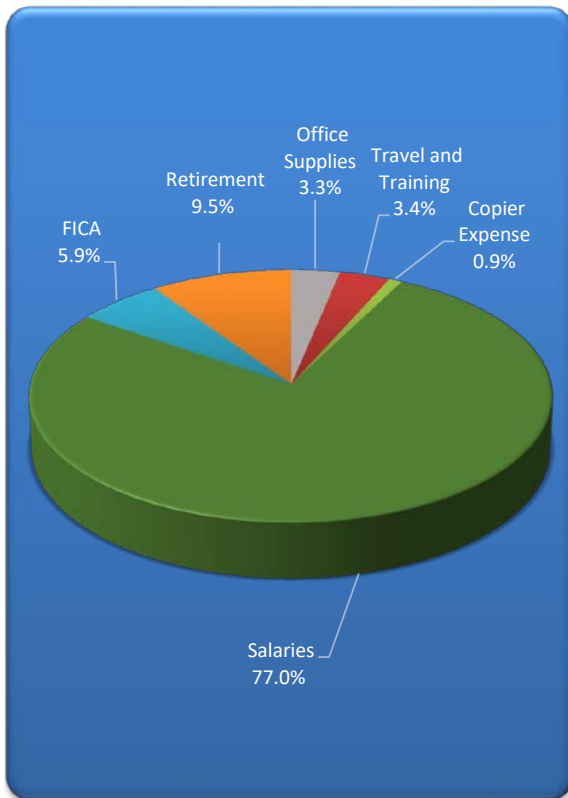


Justice of the Peace Precinct 2

Honorable Antonio Faz



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1207-31-16000	Office Supplies	7,254	7,343	6,617	7,650	7,650
1111-1207-31-16200	Travel and Training	8,208	6,508	7,724	8,225	8,000
1111-1207-31-16414	Computer Maintenance	2,500	-	-	-	-
1111-1207-31-16415	Copier Expense	1,918	1,918	1,551	1,919	2,087
1111-1207-31-16400	Capital Outlay	-	-	3,513	3,513	-
1444-1207-31-17040	Salaries	164,388	164,670	160,716	174,109	180,197
1444-1207-31-17050	FICA	12,460	12,408	12,068	13,319	13,785
1444-1207-31-17060	Retirement	18,828	19,480	19,282	20,893	22,344
Total		\$ 215,556	\$ 212,327	\$ 211,471	\$ 229,628	\$ 234,064
Full Time Equivalent Employees		5	5	5	5	5



For more information on the Justice of the Peace Pct 2 see page 32 or [click here](#).

For more information on the Justice of the Peace Pct 2 Office Salaries see page 188 or [click here](#).

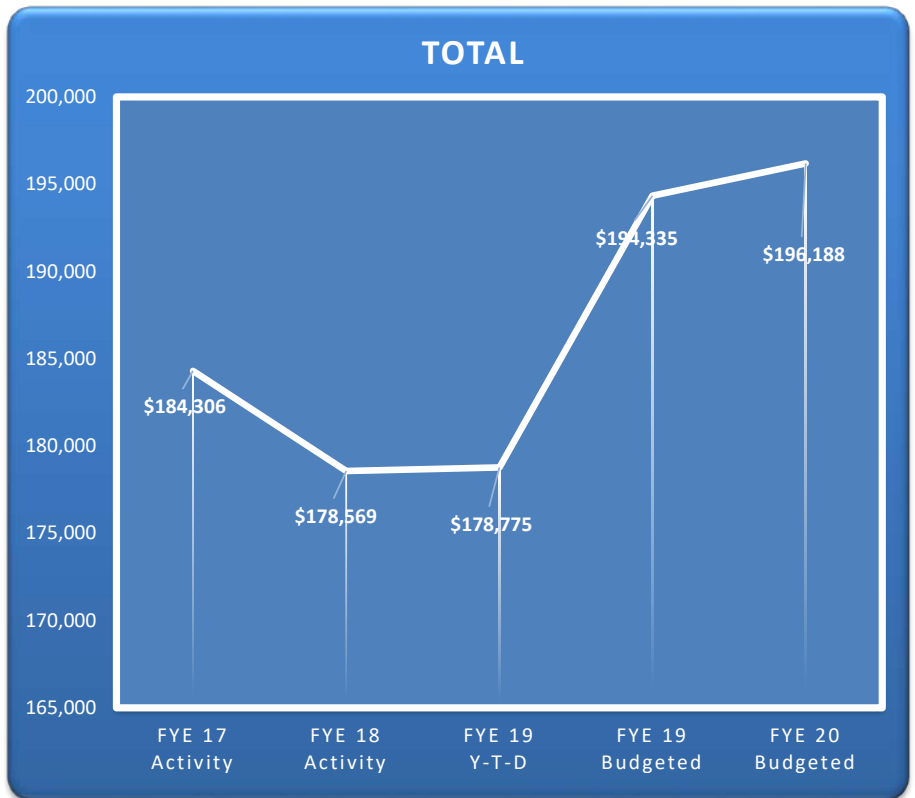
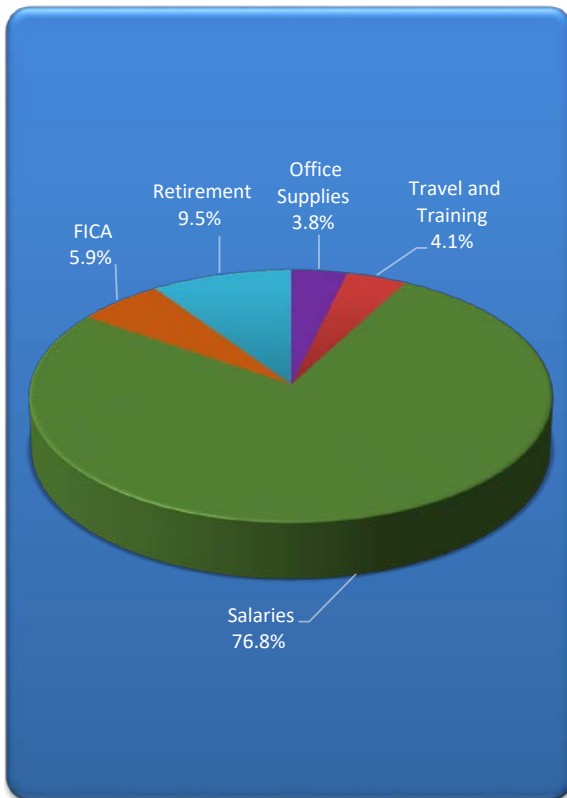


Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1208-31-16000	Office Supplies	7,497	5,923	3,551	5,990	7,400
1111-1208-31-16200	Travel and Training	8,815	6,929	8,253	9,475	8,000
1111-1208-31-16414	Computer Maintenance	4,092	-	-	-	-
1111-1208-31-16400	Capital Outlay	-	-	3,513	3,513	-
1444-1208-31-17040	Salaries	137,748	138,875	136,771	146,558	150,594
1444-1208-31-17050	FICA	10,378	10,414	10,278	11,212	11,520
1444-1208-31-17060	Retirement	15,776	16,428	16,409	17,587	18,674
	Total	\$ 184,306	\$ 178,569	\$ 178,775	\$ 194,335	\$ 196,188
Full Time Equivalent Employees		4	4	4	4	4



For more information on the Justice of the Peace Pct 3 see page 33 or [click here](#).

For more information on the Justice of the Peace Pct 3 Office Salaries see page 189 or [click here](#).

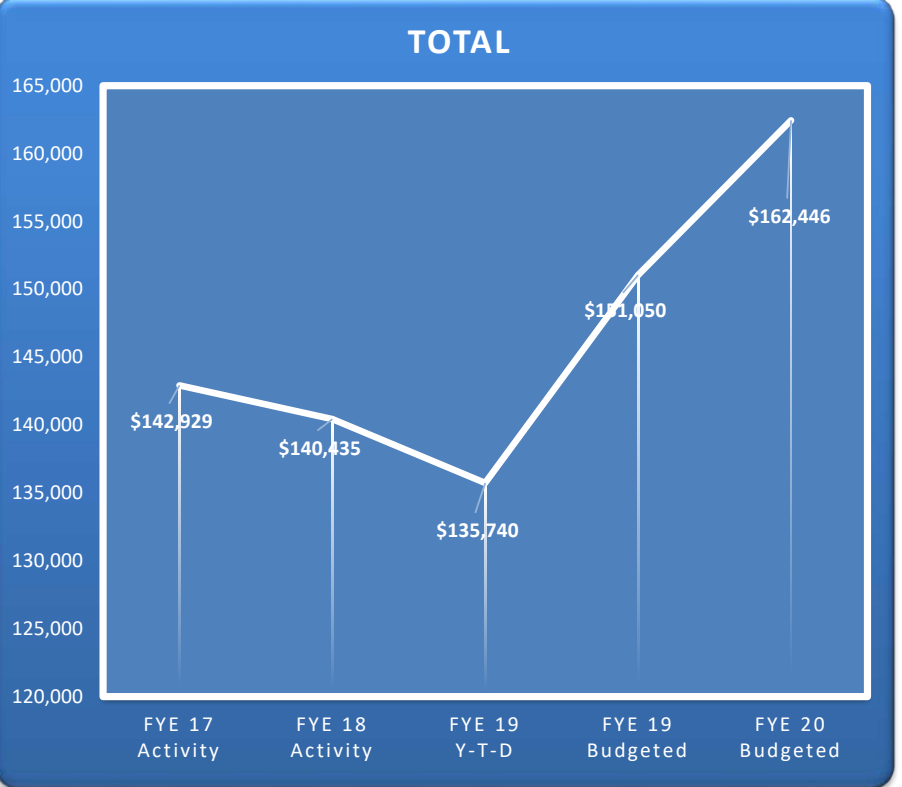
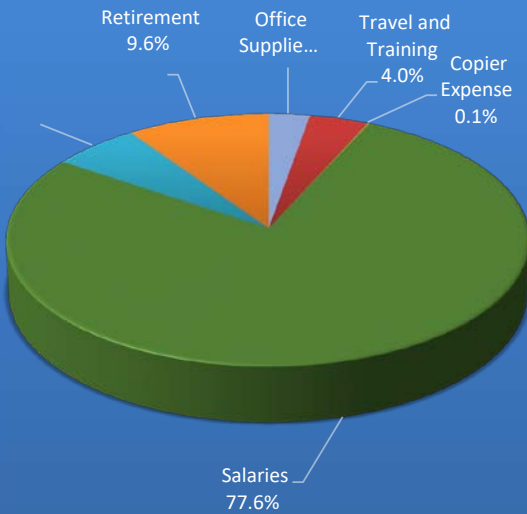


Justice of the Peace Precinct 4

Honorable Hilda Lopez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1209-31-16000	Office Supplies	2,817	4,095	2,684	4,000	4,500
1111-1209-31-16200	Travel and Training	8,266	4,867	6,192	6,950	6,500
1111-1209-31-16413	Software Maintenance	2,500	-	-	-	-
1111-1209-31-16415	Copier Expense	432	110	101	110	130
1111-1209-31-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17040	Salaries	108,377	110,101	106,110	117,000	126,044
1444-1209-31-17050	FICA	8,122	8,239	7,923	8,950	9,642
1444-1209-31-17060	Retirement	12,415	13,023	12,730	14,040	15,629
	Total	\$ 142,929	\$ 140,435	\$ 135,740	\$ 151,050	\$ 162,446
Full Time Equivalent Employees		3	3	3	3	3



For more information on the Justice of the Peace Pct 4 see page 35 or [click here](#).

For more information on the Justice of the Peace Pct 4 Office Salaries see page 190 or [click here](#).

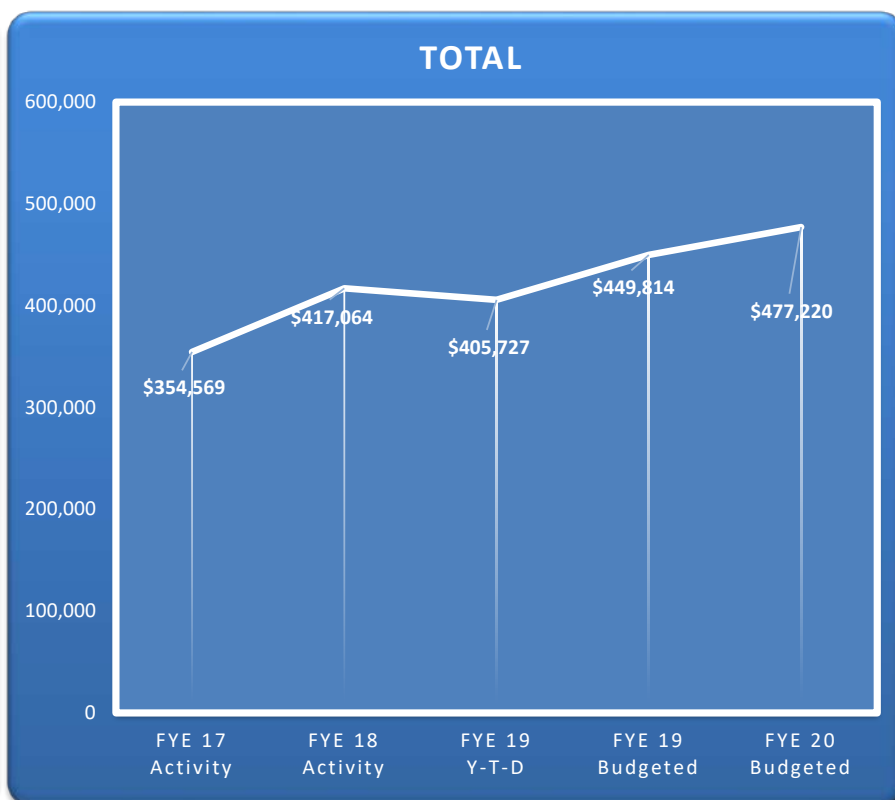
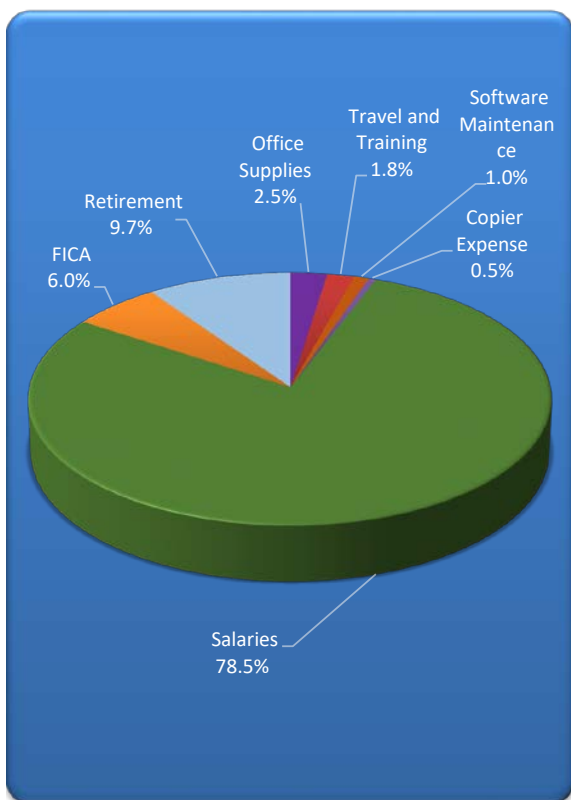


Court at Law

Honorable Sergio Gonzalez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1210-31-16000	Office Supplies	8,001	6,369	8,084	10,535	11,800
1111-1210-31-16005	Water and Coffee	481	231	-	-	-
1111-1210-31-16020	Postage	1,500	750	-	-	-
1111-1210-31-16200	Travel and Training	2,608	2,550	3,012	5,525	8,700
1111-1210-31-16303	Pitney Bowes	897	929	-	-	-
1111-1210-31-16413	Software Maintenance	4,850	4,850	4,000	4,850	4,850
1111-1210-31-16415	Copier Expense	2,187	2,056	1,871	2,246	2,246
1111-1210-31-16400	Capital Outlay	-	-	5,871	5,871	-
1444-1210-31-17040	Salaries	283,577	337,608	323,308	351,681	374,531
1444-1210-31-17050	FICA	17,990	21,783	20,792	26,904	28,652
1444-1210-31-17060	Retirement	32,478	39,938	38,789	42,202	46,442
Total		\$ 354,569	\$ 417,064	\$ 405,727	\$ 449,814	\$ 477,220
Full Time Equivalent Employees		5	5	5	5	5



For more information on the County Court at Law see page 36 or [click here](#).

For more information on the Court At Law Office Salaries see page 191 or [click here](#).

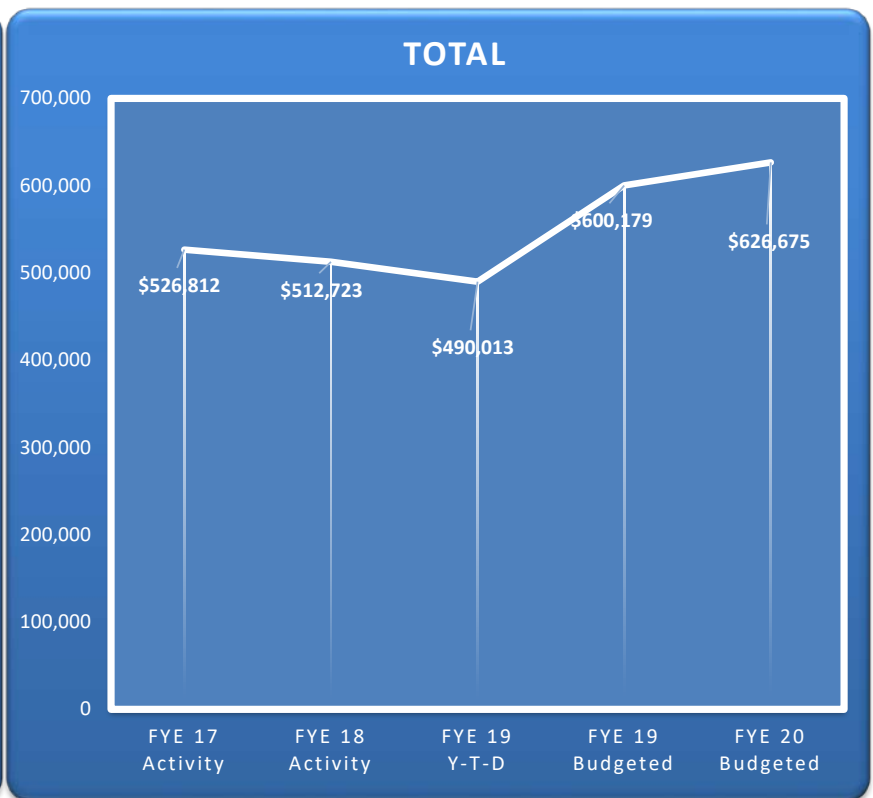
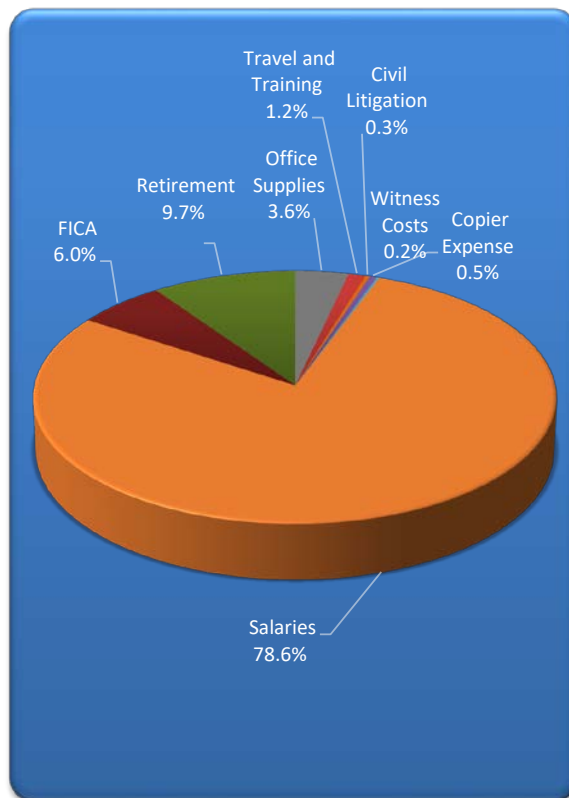


County Attorney

Ana M. Smith



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1211-31-16000	Office Supplies	21,007	25,696	16,038	20,950	22,500
1111-1211-31-16200	Travel and Training	5,909	4,830	5,366	7,250	7,250
1111-1211-31-16301	Civil Litigation	5,000	481	316	1,825	1,825
1111-1211-31-16315	Copier Expense	4,470	4,843	2,661	4,470	3,051
1111-1211-31-16206	Witness Costs	-	-	-	-	1,000
1111-1211-31-16480	Contract Services	-	-	225	5,000	-
1111-1211-31-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	413,225	400,071	389,953	467,782	492,335
1444-1211-31-17050	FICA	30,559	30,305	29,219	36,168	37,664
1444-1211-31-17060	Retirement	46,642	46,497	46,235	56,734	61,050
Total		\$ 526,812	\$ 512,723	\$ 490,013	\$ 600,179	\$ 626,675
Full Time Equivalent Employees		6	6	6	6	6



For more information on the County Attorney's Office see page 37 or [click here](#).

For more information on the County Attorney Office Salaries see page 192 or [click here](#).

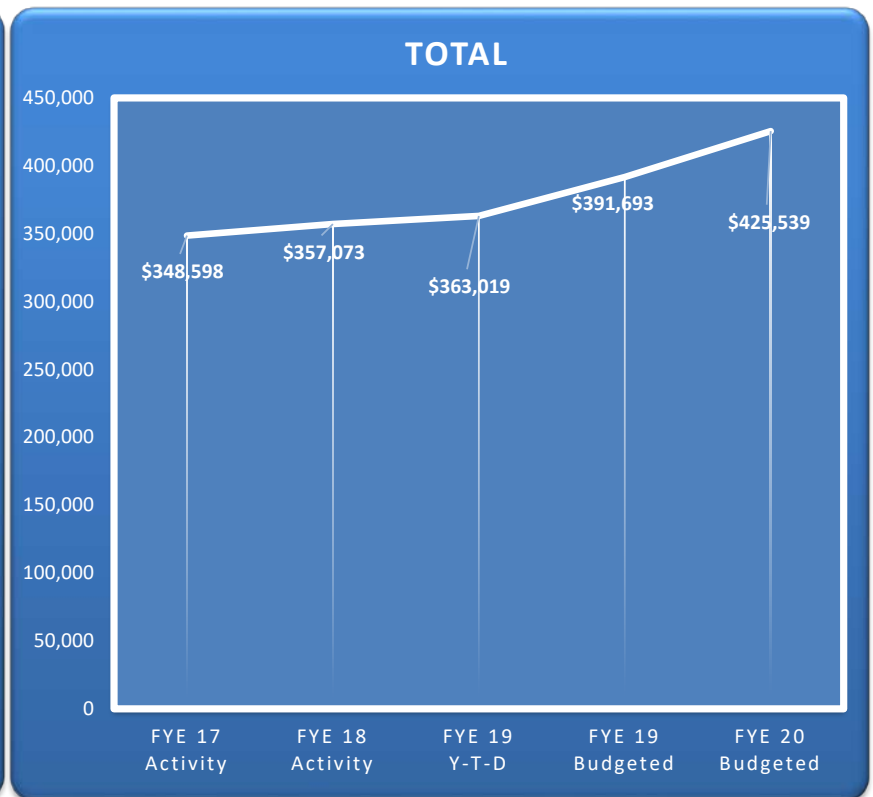
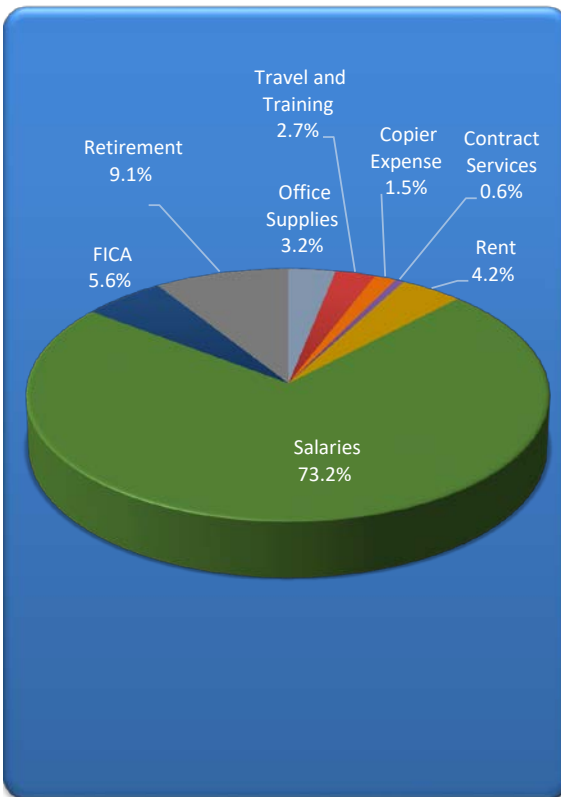


County Auditor

Matthew S. Weingardt, CPA



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1212-30-16000	Office Supplies	13,307	11,425	10,465	13,500	13,500
1111-1212-30-16200	Travel and Training	8,452	9,437	9,684	9,775	11,500
1111-1212-30-16415	Copier Expense	5,912	6,405	4,927	5,913	6,225
1111-1212-30-16480	Contract Services	-	-	500	5,000	2,500
1111-1212-30-16400	Capital Outlay	-	-	2,646	2,646	-
1111-1212-30-16500	Rent	18,000	18,000	16,500	18,000	18,000
1444-1212-30-17040	Salaries	254,758	261,716	267,234	281,537	311,382
1444-1212-30-17050	FICA	18,985	19,127	19,194	21,538	23,821
1444-1212-30-17060	Retirement	29,184	30,963	31,869	33,784	38,611
	Total	\$ 348,598	\$ 357,073	\$ 363,019	\$ 391,693	\$ 425,539
Full Time Equivalent Employees		5	5	5	5	5



For more information on the County Auditor's Office see page 39 or [click here](#).

For more information on the County Auditor Office Salaries see page 193 or [click here](#).

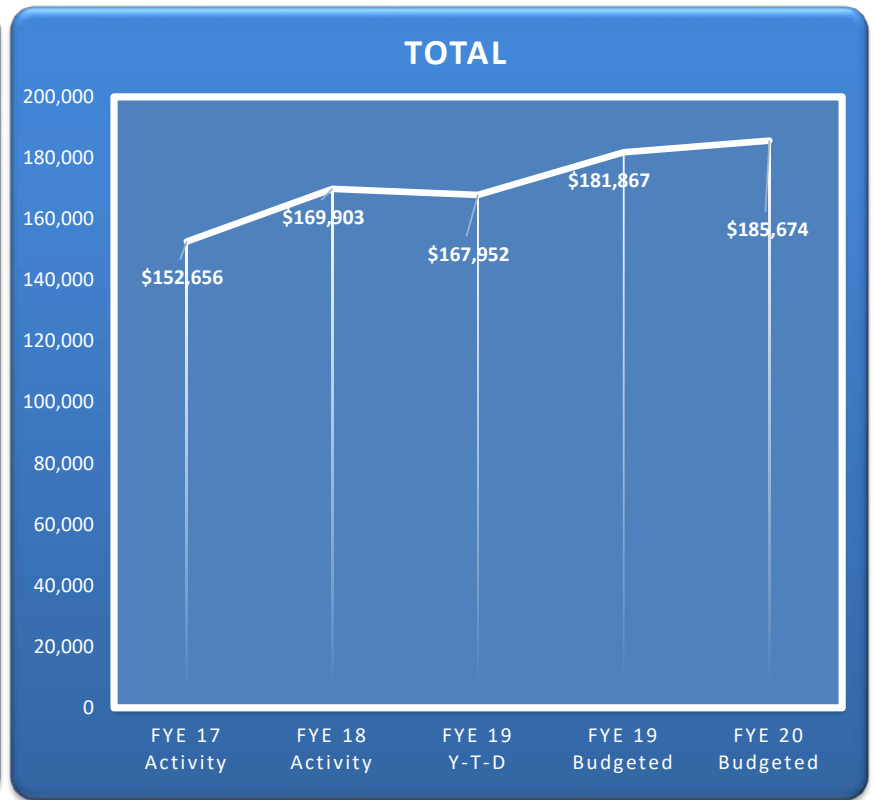
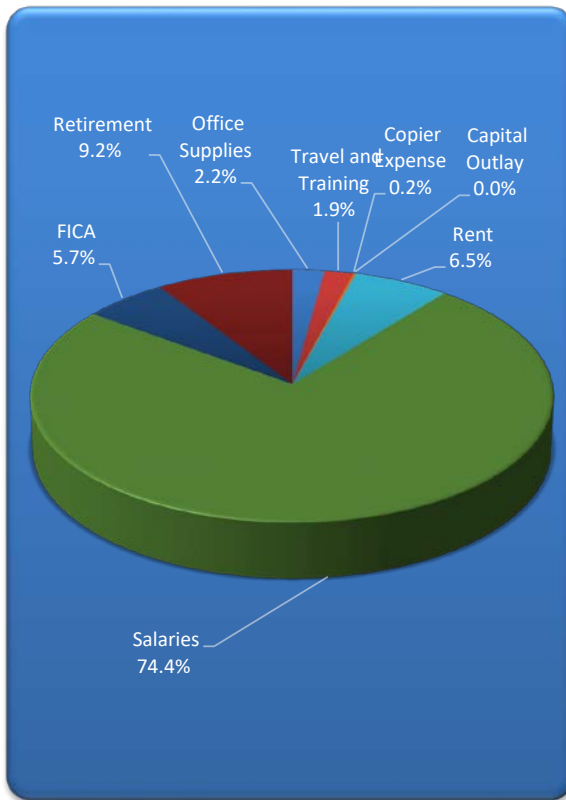


County Treasurer

Aaron Rodriguez, CIO



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1213-30-16000	Office Supplies	3,279	2,858	2,383	3,100	4,000
1111-1213-30-16200	Travel and Training	3,604	3,476	3,910	4,460	3,600
1111-1213-30-16415	Copier Expense	1,644	863	300	300	330
1111-1213-30-16400	Capital Outlay	-	-	2,342	2,342	-
1111-1213-30-16500	Rent	12,000	12,000	12,000	12,000	12,000
1444-1213-30-17040	Salaries	111,201	126,462	123,179	133,444	138,062
1444-1213-30-17050	FICA	8,192	9,284	9,060	10,208	10,562
1444-1213-30-17060	Retirement	12,736	14,960	14,778	16,013	17,120
Total		\$ 152,656	\$ 169,903	\$ 167,952	\$ 181,867	\$ 185,674
Full Time Equivalent Employees		2	3	3	3	3



For more information on the County Treasurer's Office see page 40 or [click here](#).

For more information on the County Treasurer Office Salaries see page 194 or [click here](#).

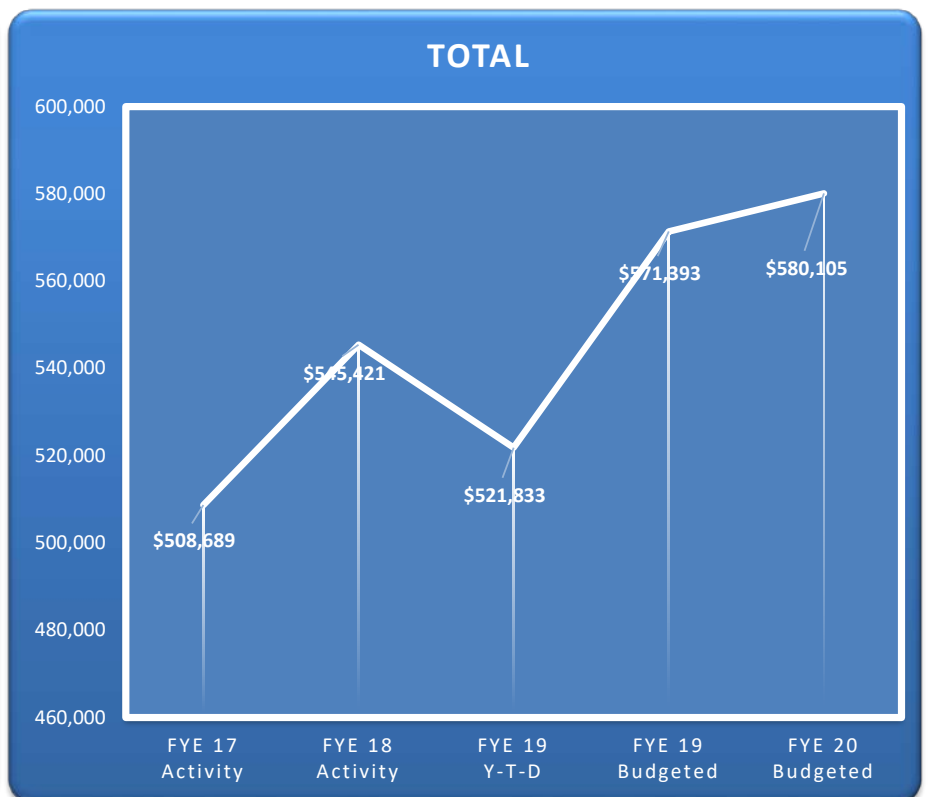
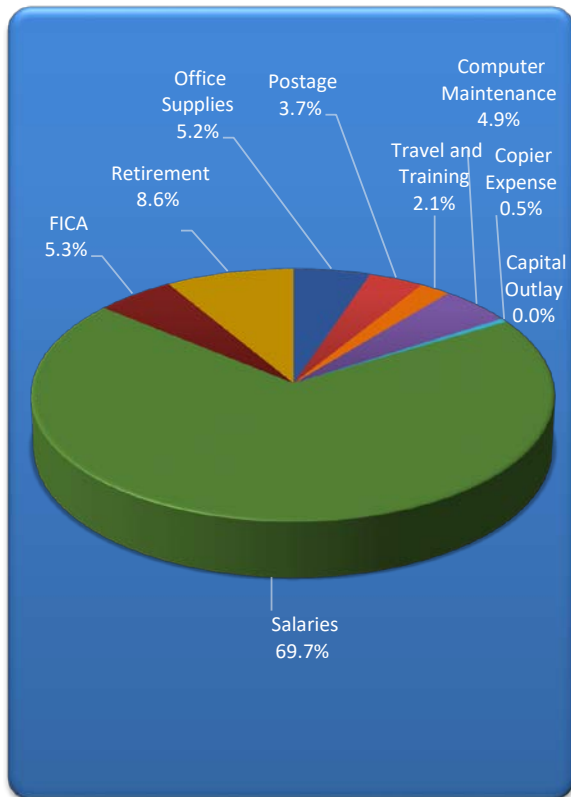


Tax Assessor Collector

Beatriz I. Munoz



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1214-30-16000	Office Supplies	20,939	25,375	20,880	31,200	30,000
1111-1214-30-16020	Postage	19,260	17,514	21,336	27,308	21,500
1111-1214-30-16200	Travel and Training	8,811	9,870	13,040	14,725	12,000
1111-1214-30-16414	Computer Maintenance	25,334	26,269	27,270	27,808	28,506
1111-1214-30-16415	Copier Expense	2,963	3,210	2,379	2,963	2,782
1111-1214-30-16400	Capital Outlay	-	-	1,171	1,171	-
1444-1214-30-17040	Salaries	357,803	387,961	364,434	389,652	404,263
1444-1214-30-17050	FICA	26,847	29,340	27,605	29,808	30,926
1444-1214-30-17060	Retirement	46,732	45,882	43,718	46,758	50,129
Total		\$ 508,689	\$ 545,421	\$ 521,833	\$ 571,393	\$ 580,105
Full Time Equivalent Employees		11	11	11	11	11



For more information on the Tax Assessor's Office see page 42 or [click here](#).

For more information on the Tax Assessor-Collector Office Salaries see page 195 or [click here](#).

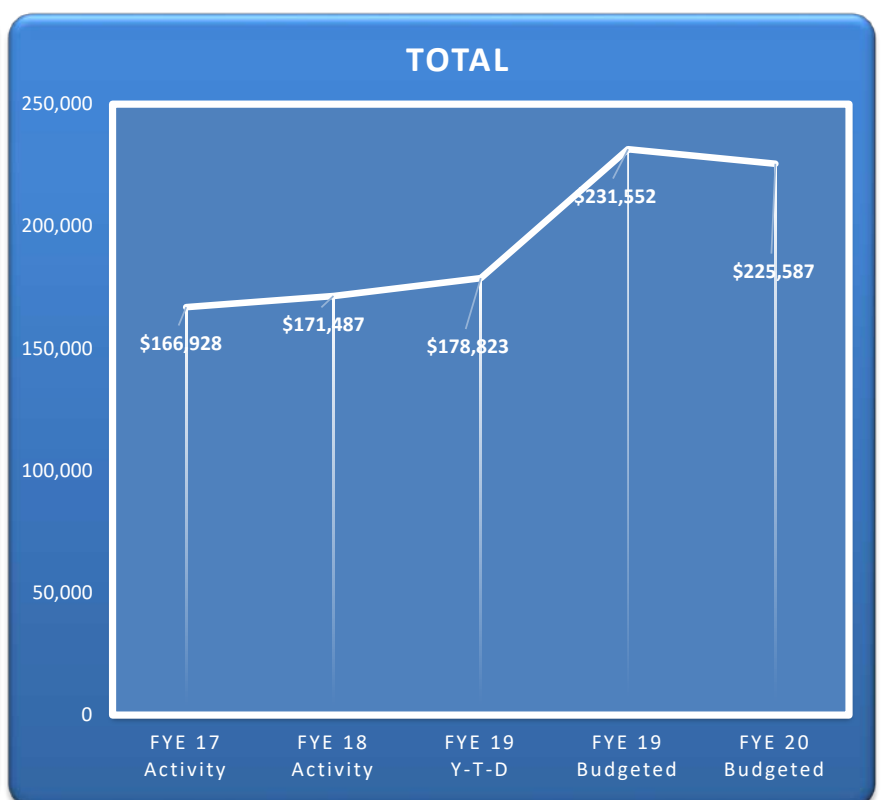
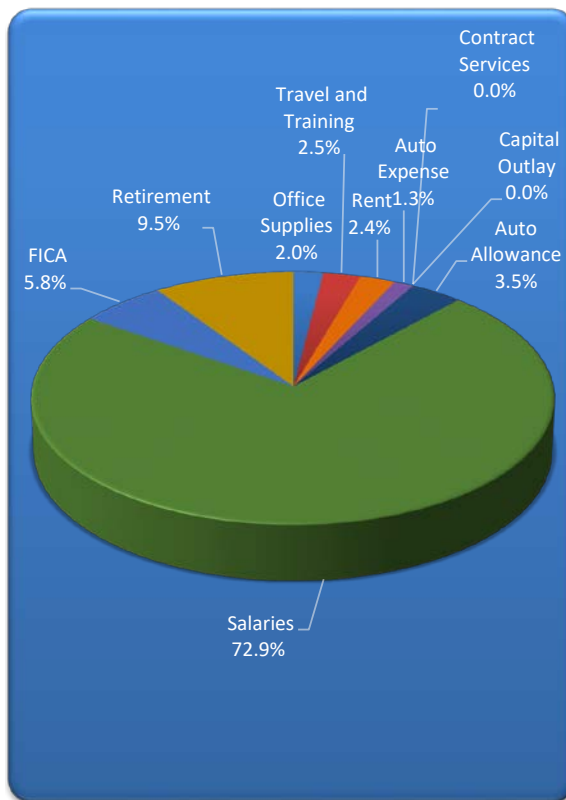


Information Technology

Ramiro G. Barrera



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1215-30-16000	Office Supplies	4,483	3,981	2,919	4,550	4,500
1111-1215-30-16200	Travel and Training	6,625	5,625	5,131	5,780	5,700
1111-1215-30-16500	Rent	5,400	5,400	4,950	5,400	5,400
1111-1215-30-17061	Auto Expense	982	2,791	1,808	3,000	3,000
1111-1215-30-16480	Contract Services	-	-	-	20,000	-
1111-1215-30-16400	Capital Outlay	-	1,590	-	33,000	-
1444-1215-30-17030	Auto Allowance	-	6,000	5,538	6,000	8,000
1444-1215-30-17040	Salaries	125,494	121,333	133,010	128,560	164,417
1444-1215-30-17050	FICA	9,571	9,704	10,565	9,835	13,190
1444-1215-30-17060	Retirement	14,373	15,063	14,902	15,427	21,380
Total		\$ 166,928	\$ 171,487	\$ 178,823	\$ 231,552	\$ 225,587
Full Time Equivalent Employees		2	2	2	2	3



For more information on the Information Technology see page 43 or [click here](#).

For more information on the Information Technology Office Salaries see page 196 or [click here](#).

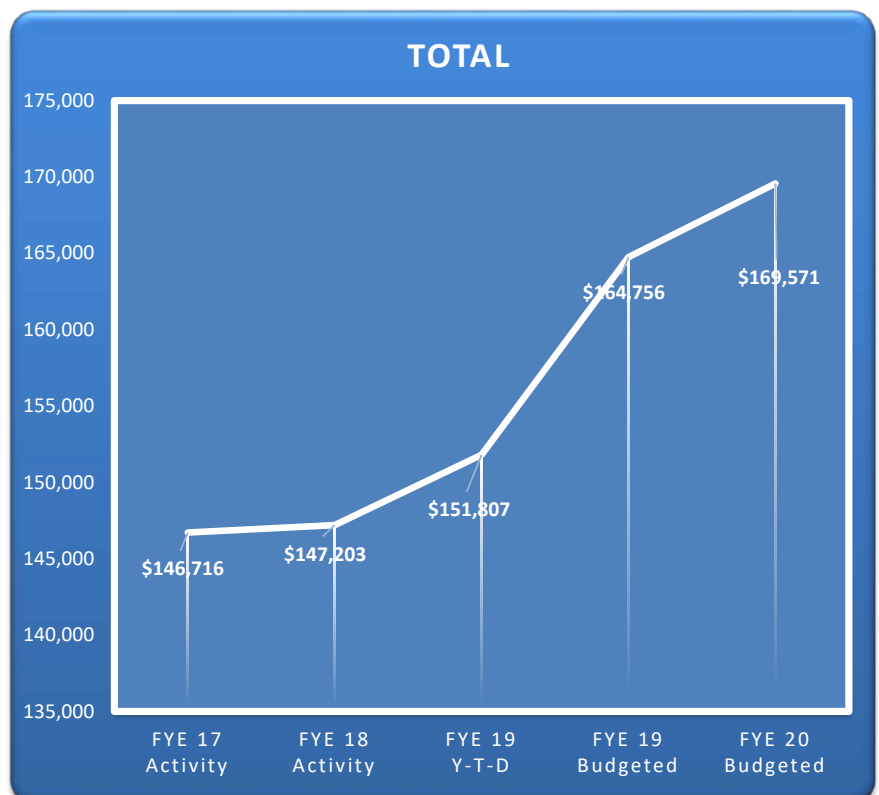
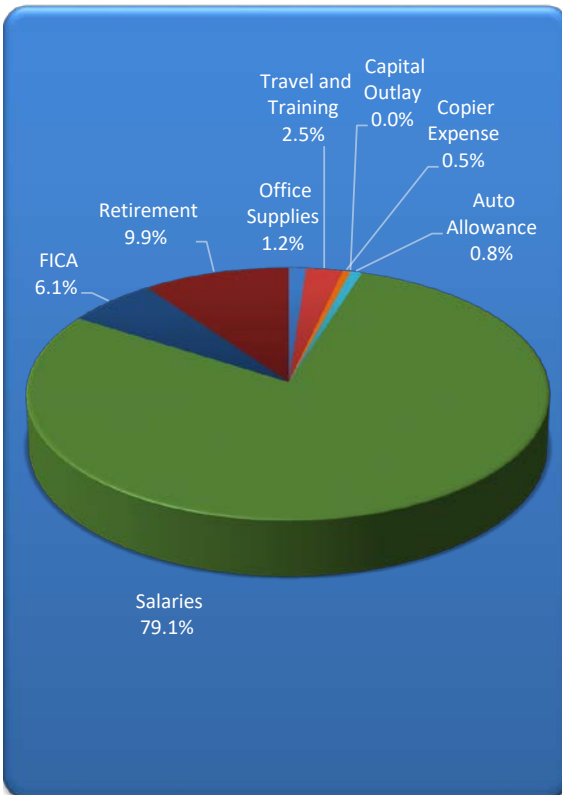


Purchasing

Rogelio Musquiz, Jr.



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1216-30-16000	Office Supplies	3,474	1,432	1,398	1,717	2,000
1111-1216-30-16200	Travel and Training	1,762	1,545	2,403	2,975	4,200
1111-1216-30-16415	Copier Expense	912	1,101	739	888	888
1111-1216-30-16400	Capital Outlay	-	-	2,342	2,342	-
1444-1216-30-17030	Auto Allowance	1,200	1,200	1,108	1,200	1,300
1444-1216-30-17040	Salaries	116,845	118,643	120,068	130,074	134,046
1444-1216-30-17050	FICA	9,003	9,105	9,211	9,951	10,354
1444-1216-30-17060	Retirement	13,520	14,177	14,538	15,609	16,783
Total		\$ 146,716	\$ 147,203	\$ 151,807	\$ 164,756	\$ 169,571
Full Time Equivalent Employees		3	3	3	3	3



For More Information on Purchasing see page 46 or [click here](#).

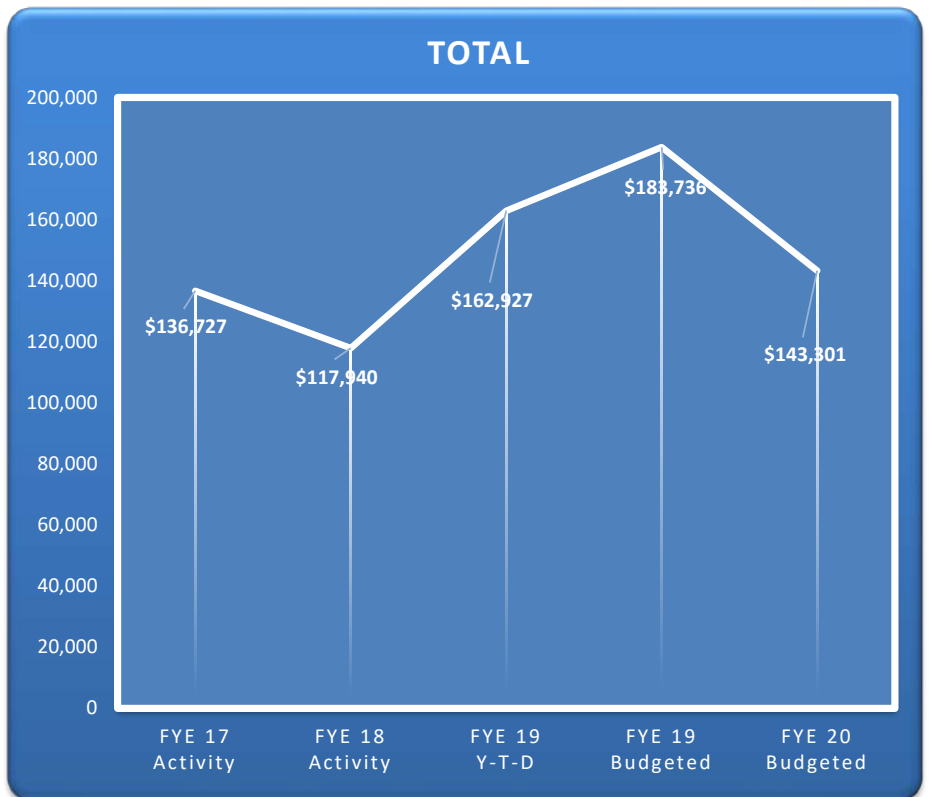
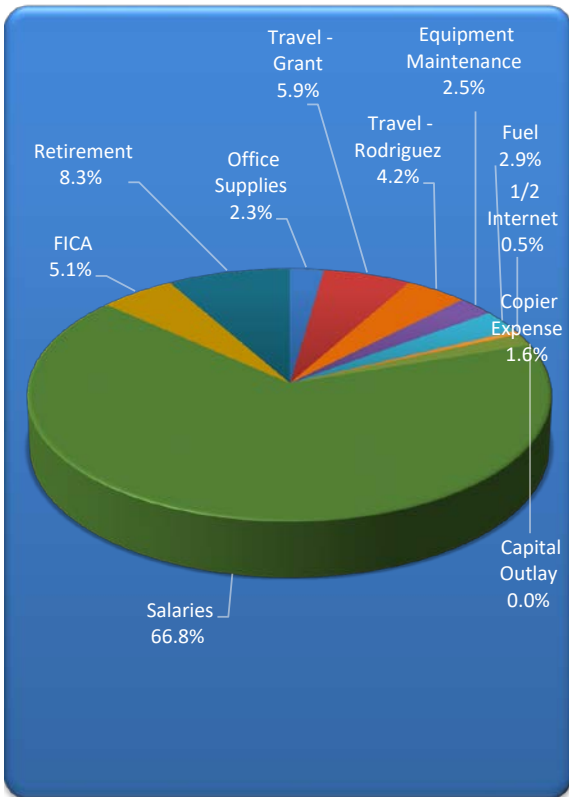
For more information on the Purchasing Office Salaries see page 197 or [click here](#).



County Agent Emily Grant



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1217-30-16000	Office Supplies	1,954	1,727	2,387	3,144	3,250
1111-1217-30-16202	Travel - Grant	7,374	6,448	8,639	10,200	8,500
1111-1217-30-16203	Travel - Rodriguez	843	5,109	5,474	5,750	6,000
1111-1217-30-16205	Equipment Maintenance	2,955	3,278	3,024	3,600	3,600
	Fuel	-	-	-	-	4,150
1111-1217-30-16411	1/2 Internet	725	723	481	481	725
1111-1217-30-16415	Copier Expense	1,181	886	1,865	2,239	2,238
1111-1217-30-16400	Capital Outlay	-	953	49,305	49,558	-
1444-1217-30-17040	Salaries	106,210	85,354	79,900	90,902	95,659
1444-1217-30-17050	FICA	7,623	6,207	6,116	6,954	7,318
1444-1217-30-17060	Retirement	7,862	7,255	5,736	10,908	11,862
Total		\$ 136,727	\$ 117,940	\$ 162,927	\$ 183,736	\$ 143,301
Full Time Equivalent Employees		4	4	4	4	4



For more information on the County Agent's Office see page 47 or [click here](#).

For more information on the County Agent Office Salaries see page 198 or [click here](#).

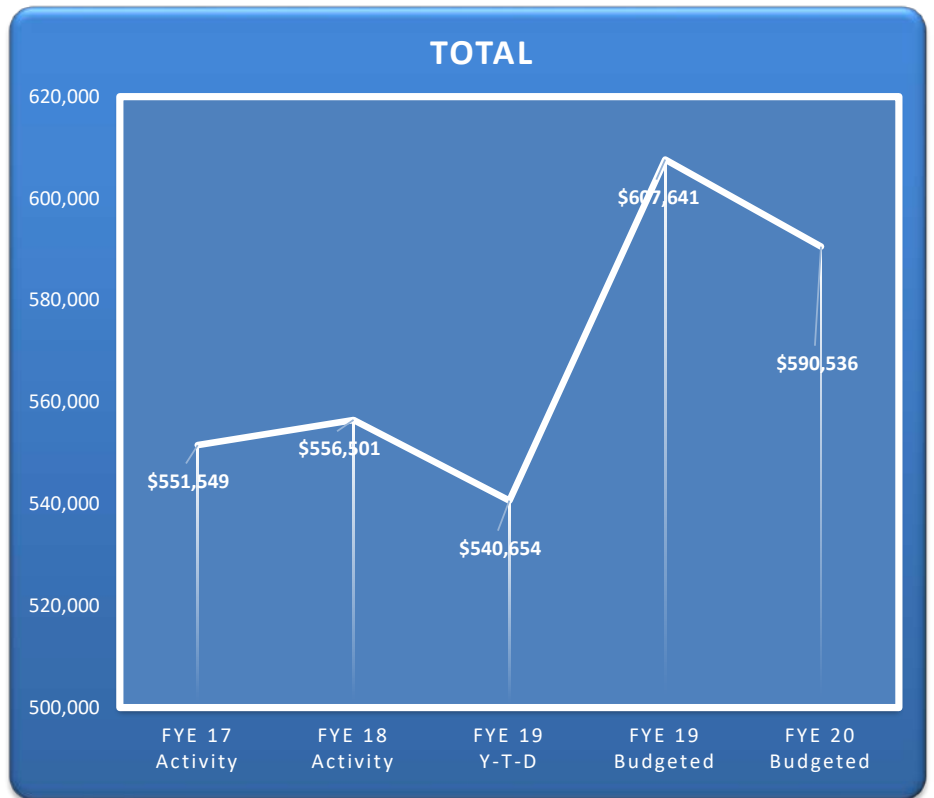
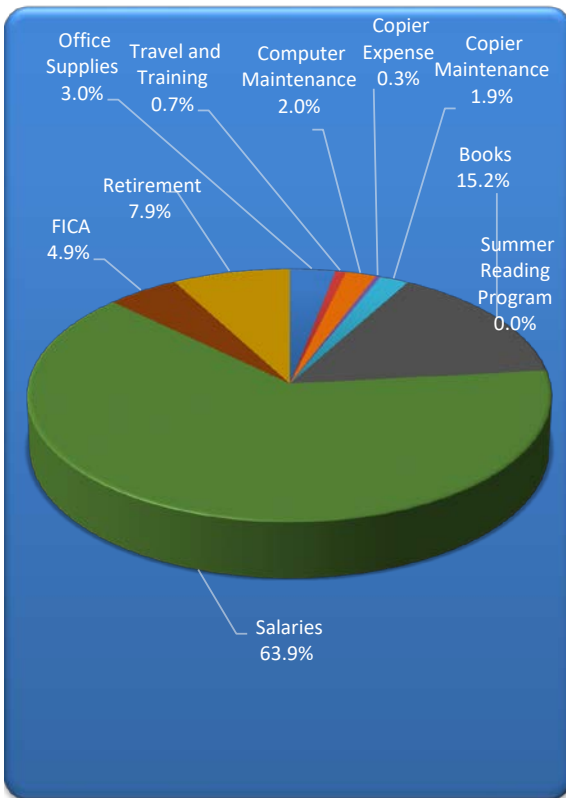


County Library

David R. Bond



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1218-35-16000	Office Supplies	17,268	17,384	16,121	23,500	18,000
1111-1218-35-16200	Travel and Training	3,459	3,071	3,330	4,250	4,250
1111-1218-35-16414	Computer Maintenance	16,615	9,291	10,846	23,513	12,000
1111-1218-35-16415	Copier Expense	2,470	2,717	2,424	2,964	2,064
1111-1218-35-16421	Copier Maintenance	4,621	3,359	6,082	5,500	11,420
1111-1218-35-16680	Books	91,440	82,415	86,072	89,712	90,000
1111-1218-35-16979	Summer Reading Program	-	-	9,900	9,900	-
1111-1218-35-16400	Capital Outlay	-	-	1,187	1,187	-
1444-1218-35-17040	Salaries	349,356	367,653	338,798	373,686	377,178
1444-1218-35-17050	FICA	26,524	27,366	25,511	28,587	28,854
1444-1218-35-17060	Retirement	39,796	43,245	40,383	44,842	46,770
Total		\$ 551,549	\$ 556,501	\$ 540,654	\$ 607,641	\$ 590,536
Full Time Equivalent Employees		11	11	11	11	11



For more information on the County Library see page 49 or [click here](#).

For more information on the County Library Office Salaries see page 199 or [click here](#).

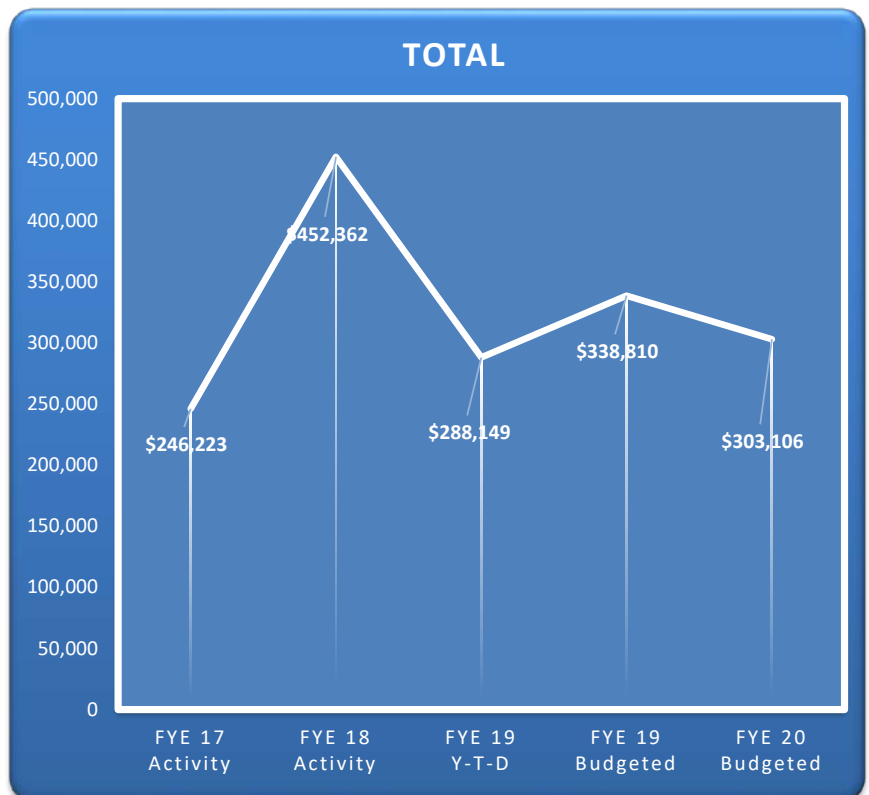
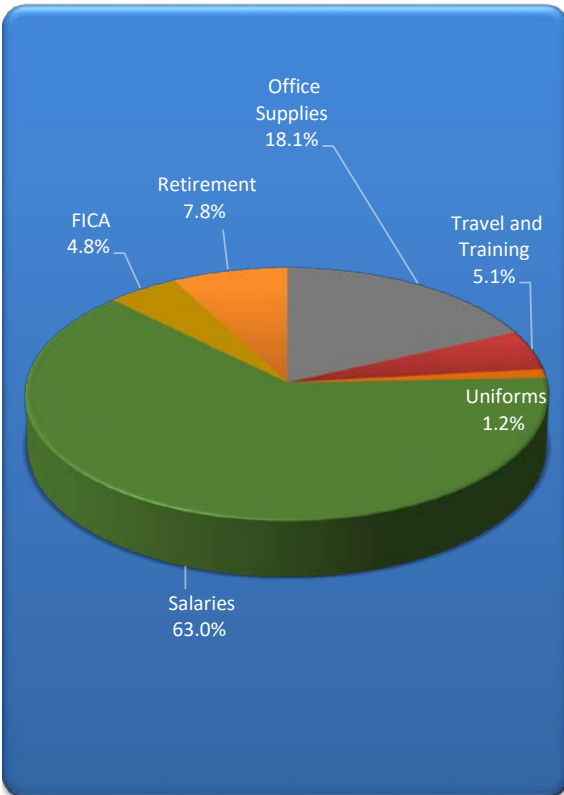


County Fire Department

Jerry Rust



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1219-33-16000	Office Supplies	65,124	45,053	42,303	51,616	55,000
1111-1219-33-16200	Travel and Training	5,875	12,943	11,897	11,897	15,500
1111-1219-33-16560	Uniforms	2,957	1,328	2,192	2,192	3,500
1111-1219-33-16400	Capital Outlay	-	220,000	43,338	54,186	-
1444-1219-33-17040	Salaries	145,089	145,341	157,913	182,966	190,842
1444-1219-33-17050	FICA	10,561	10,510	11,556	13,997	14,599
1444-1219-33-17060	Retirement	16,617	17,187	18,950	21,956	23,664
Total		\$ 246,223	\$ 452,362	\$ 288,149	\$ 338,810	\$ 303,106
Full Time Equivalent Employees		5	4	5	5	5



For more information on the County Fire Department see page 51 or [click here](#).

For more information on the County Fire Department Salaries see page 200 or [click here](#)

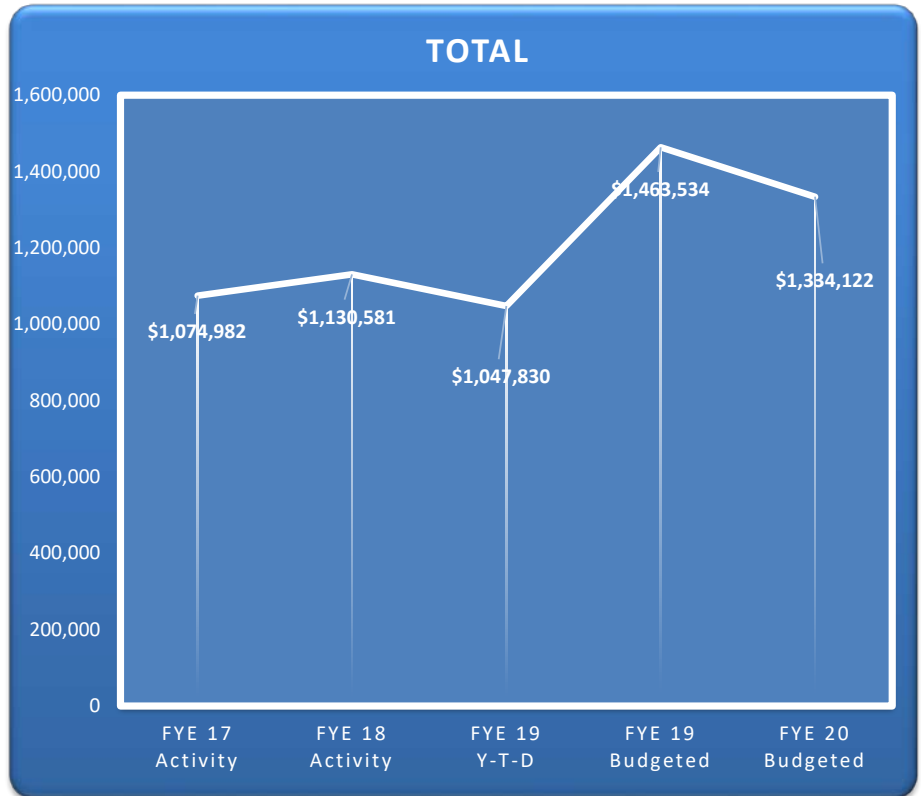
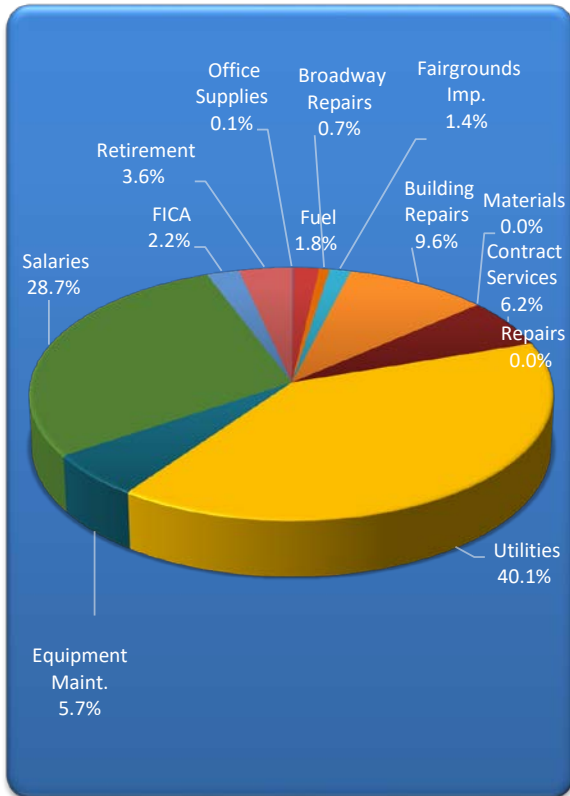


Parks and Building Maintenance

Edgar Perez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1220-37-16000	Office Supplies	773	775	790	900	900
1111-1220-37-16201	Fuel	21,207	23,112	22,391	23,750	23,500
1111-1220-37-16204	Travel and Training	-	-	46	120	
1111-1220-37-16300	Broadway Repairs	5,679	2,931	11,244	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	4,514	9,808	15,592	17,813	19,000
1111-1220-37-16330	Building Repairs	28,450	3,138	35,975	33,250	128,250
1111-1220-37-16340	Materials	23,218	15,299	17,956	28,500	-
1111-1220-37-16480	Contract Services	52,088	69,693	56,878	78,300	83,000
1111-1220-37-16490	Repairs	63,372	61,388	48,347	66,380	-
1111-1220-37-16503	Utilities	497,707	535,422	450,108	486,875	535,000
1111-1220-37-16520	Equipment Maint.	75,651	43,294	46,261	55,204	76,000
1111-1220-37-17020	Auction Reserve	(600)	(251)	-	-	-
1111-1220-37-16400	Capital Outlay	-	61,500	26,087	301,561	-
1444-1220-37-17040	Salaries	254,358	254,867	264,483	310,139	382,317
1444-1220-37-17050	FICA	19,440	19,479	19,934	19,949	29,247
1444-1220-37-17060	Retirement	29,125	30,126	31,738	31,293	47,407
Total		\$ 1,074,982	\$ 1,130,581	\$ 1,047,830	\$ 1,463,534	\$ 1,334,122
Full Time Equivalent Employees		10	10	10	10	13



For more information on the Parks and Building Maintenance see page 20 or [click here](#).

For more information on the Parks and Building Maintenance salaries see page 201 or [click here](#).

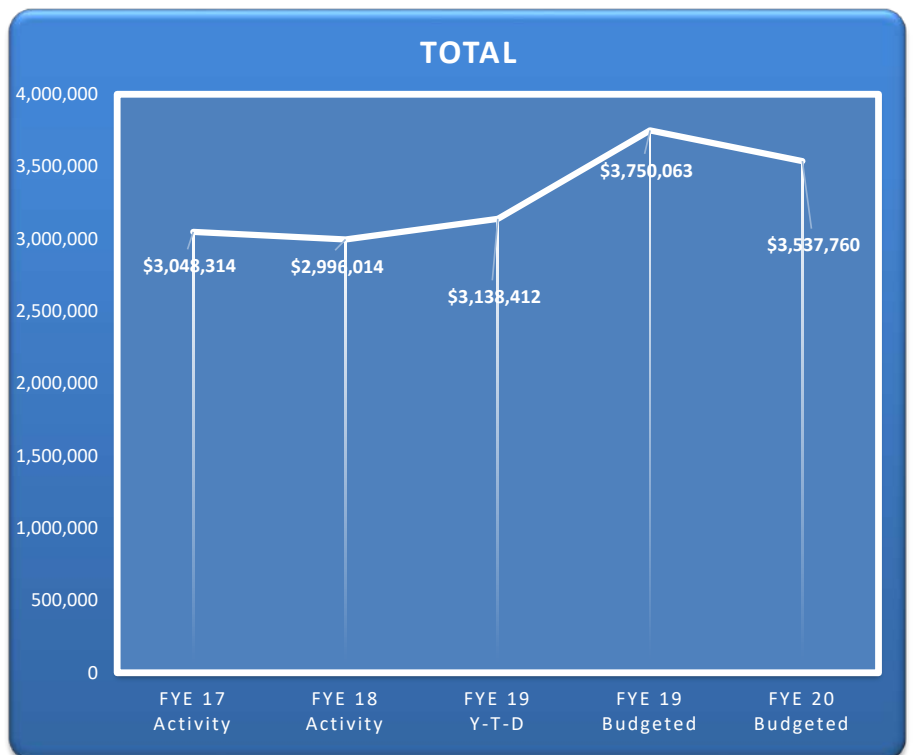
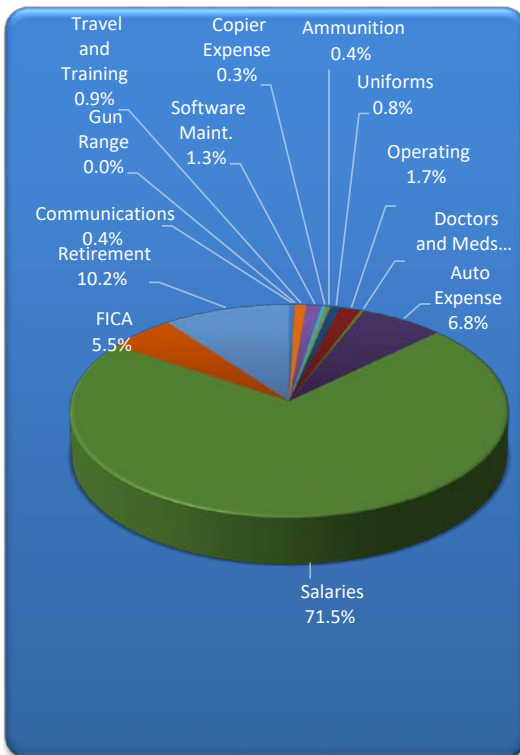


County Sheriff

Joe F. Martinez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1221-33-16010	Communications	29,924	2,608	673	24,564	15,000
1111-1221-33-16021	Gun Range	1,810	979	768	1,576	1,500
1111-1221-33-16200	Travel and Training	40,658	40,587	30,812	41,485	31,790
1111-1221-33-16304	Software Maint.	32,266	20,080	15,930	44,616	44,616
1111-1221-33-16305	Copier Expense	11,922	11,593	7,626	9,684	11,058
1111-1221-33-16451	Ammunition	19,796	8,014	13,089	13,140	13,100
1111-1221-33-16560	Uniforms	59,191	17,194	29,754	33,900	28,500
1111-1221-33-16600	Operating	79,073	54,643	50,021	65,525	59,000
1111-1221-33-16630	Doctors and Meds	6,514	30,201	15,789	16,728	9,500
1111-1221-33-17061	Auto Expense	200,660	181,425	171,086	214,784	240,000
1111-1221-33-16400	Capital Outlay	-	43,295	117,635	330,898	-
1444-1221-33-17040	Salaries	2,158,517	2,164,124	2,235,968	2,467,281	2,529,973
1444-1221-33-17050	FICA	160,400	160,081	171,954	189,160	193,543
1444-1221-33-17060	Retirement	247,583	261,190	277,307	296,722	360,180
Total		\$ 3,048,314	\$ 2,996,014	\$ 3,138,412	\$ 3,750,063	\$ 3,537,760
Full Time Equivalent Employees		70	71	71	71	71



For more information on the County Sheriff see page 53 or [click here](#).

For more information on the County Sheriff Salaries see page 202 or [click here](#).



General Fund

Fiscal Year 2019 - 2020



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1223-30-16414	Computer Maintenance	27,947	58,953	53,487	61,760	75,000
1111-1223-30-16511	Inventory Audit	-	-	7,200	10,000	-
1111-1223-30-16416	Tyler Annual Fee	38,244	38,244	39,628	38,500	38,500
1111-1223-30-16510	Inventory	3,989	2,153	2,047	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,200	1,100	1,200	1,200
1111-1223-30-16720	Grant Funds				30,000	
1111-1223-30-16730	Appraisal Offices	273,539	289,936	302,036	299,746	302,758
1111-1223-30-16740	Advertising	7,191	20,563	13,631	21,000	21,000
1111-1223-30-16750	Election Expense	69,843	98,260	42,483	66,500	100,000
1111-1223-30-16760	Autopsy and Mental	97,732	90,300	101,461	108,961	118,000
1111-1223-30-16770	Trappers Salary	25,000	25,000	20,833	25,000	25,000
1111-1223-30-16800	Audit	33,400	38,000	42,500	42,500	42,500
1111-1223-30-16820	Contingencies	232,783	305,365	145,650	238,175	500,000
1111-1223-30-17100	Special Events	9,610	8,227	9,460	9,500	10,000
1111-1223-30-17150	GASB 75	-	4,250	5,950	5,950	-
1111-1223-30-17230	Madison Group	42,000	43,000	43,000	43,000	43,000
1111-1223-30-17240	Grant Administrator	39,654	55,965	1,791	50,000	25,000
1111-1223-30-17242	LAFB Grant Admin	32,250	-	-	-	-
1111-1223-30-17250	IT Phase I	82,384	74,038	-	-	-
1111-1223-31-16780	Attorney's Other	451,507	413,331	468,594	503,750	500,000
1111-1223-31-16790	District Attorney Alloc.	105,398	-	-	-	-
1111-1223-33-16810	Juvenile Det. Center	250,000	290,000	300,000	300,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	33,000
1111-1223-33-16840	Adult Probation	35,000	35,000	45,000	45,000	60,000
1111-1223-34-16012	Women's Shelter	-	-	83,032	85,061	-
1111-1223-35-16640	Pauper Burial	1,590	795	795	2,000	2,385
1111-1223-35-16650	Hospital	11,994	22,107	13,849	19,000	12,000
1111-1223-35-16660	Child Welfare	1,500	1,188	950	1,425	-
1111-1223-35-16670	County Welfare	1,200	1,140	1,140	1,140	1,140
1111-1223-35-16920	Animal Control	(50)	-	-	-	-
1111-1223-35-17020	Food Bank	18,000	18,000	16,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	130,000	95,000	155,000	175,000	180,000
1111-1223-36-16860	Historical Commission	-	3,000	-	3,000	6,415
1111-1223-36-16870	Whitehead Museum	65,000	65,000	65,000	65,000	65,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	2,500	2,500	2,500
1111-1223-37-17246	Hail Damage Bldg Rpr	49,992	35,048	675	-	-
1111-1223-41-17252	Amistad Acres TX DOT	188,000	-	-	-	-
Total		\$ 2,361,397	\$ 2,168,563	\$ 2,018,292	\$ 2,310,418	\$ 2,487,148

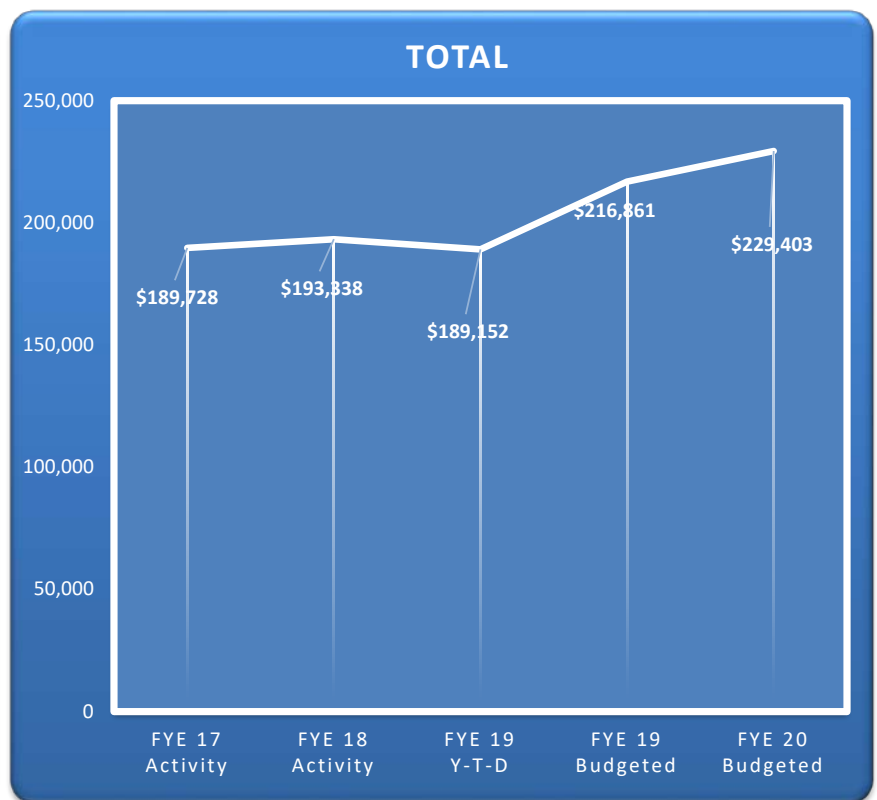
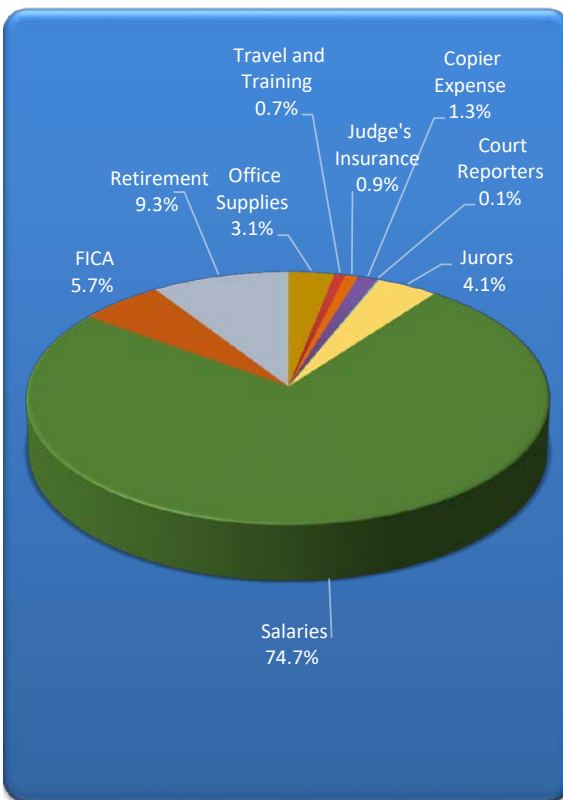


83rd District Court

Honorable Robert Cadena



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1230-31-16000	Office Supplies	12,935	5,799	4,539	7,803	7,100
1111-1230-31-16200	Travel and Training	-	-	-	1,700	1,700
1111-1230-31-16412	Judge's Insurance	1,160	1,142	1,284	1,284	2,000
1111-1230-31-16415	Copier Expense	2,533	3,080	2,323	2,788	3,090
1111-1230-31-16452	Court Reporters	193	-	105	200	200
1111-1230-31-16460	Jurors	189	536	248	9,500	9,500
1111-1230-31-16400	Capital Outlay	-	3,363	3,860	3,928	-
1444-1230-31-17040	Salaries	145,118	150,613	148,246	158,511	171,439
1444-1230-31-17050	FICA	11,051	11,449	11,284	12,126	13,115
1444-1230-31-17060	Retirement	16,549	17,356	17,263	19,021	21,258
Total		\$ 189,728	\$ 193,338	\$ 189,152	\$ 216,861	\$ 229,403
Full Time Equivalent Employees		3	3	3	3	3



For more information on the 83rd District Court see page 29 or [click here](#).

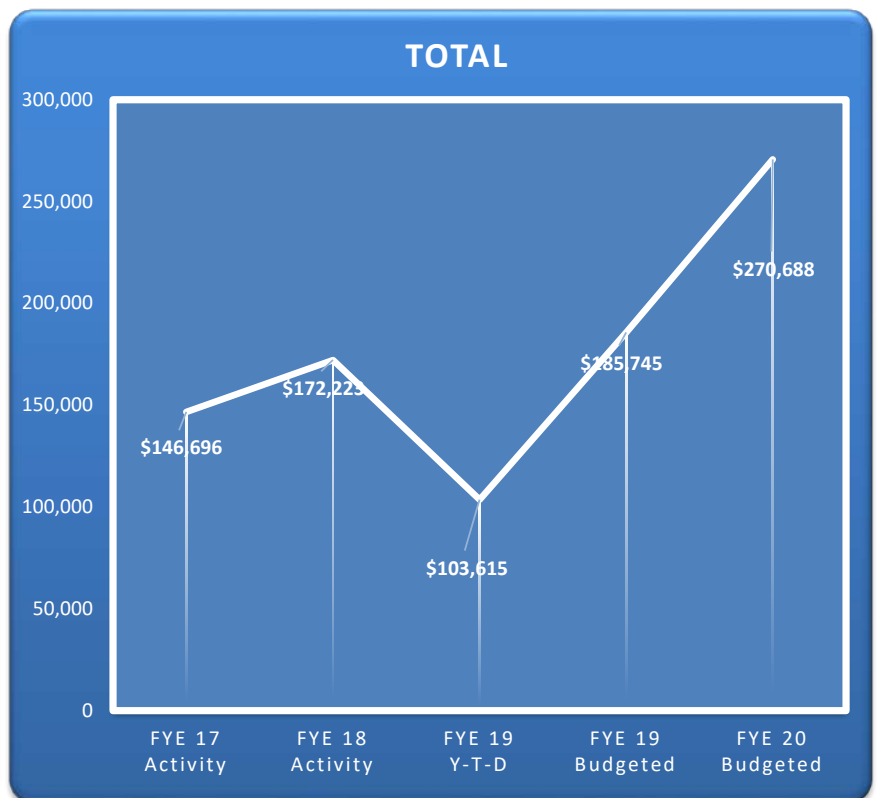
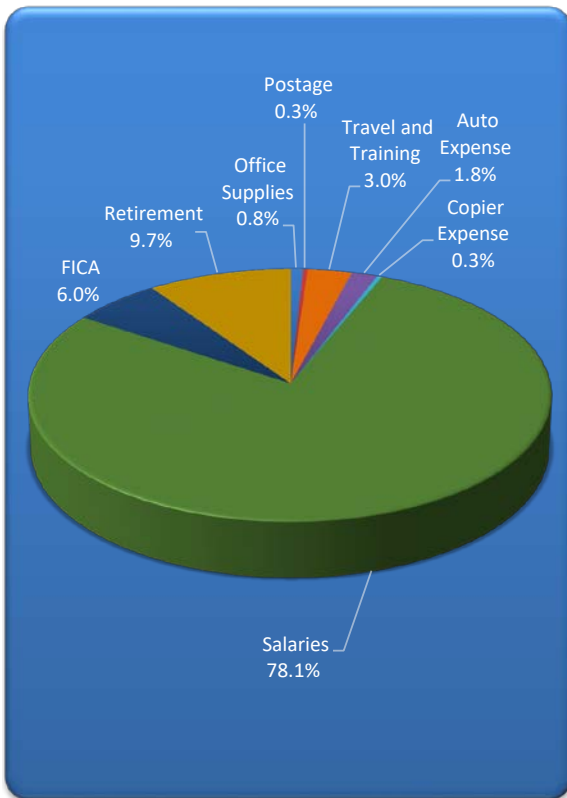
For more information on the 83rd District Court Salaries see page 205 or [click here](#).



Risk Management



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1231-30-16000	Office Supplies	3,673	1,149	1,421	2,250	2,250
1111-1231-30-16022	Postage	98	499	220	925	850
1111-1231-30-16200	Travel and Training	794	1,799	3,997	7,500	8,000
1111-1231-30-17061	Auto Expense	2,912	1,664	988	4,750	4,750
1111-1231-30-17065	Copier Expense	1,408	1,424	739	888	888
1111-1231-30-16400	Capital Outlay	-	30,496	2,342	2,342	950
1444-1231-30-17040	Salaries	115,728	113,174	78,708	138,828	210,746
1444-1231-30-17050	FICA	8,829	8,633	5,754	11,003	16,122
1444-1231-30-17060	Retirement	13,254	13,385	9,446	17,259	26,132
Total		\$ 146,696	\$ 172,223	\$ 103,615	\$ 185,745	\$ 270,688
Full Time Equivalent Employees		3	3	3	3	4



For more information on Risk Management see page 55 or [click here](#).

For more information on the Risk Management Salaries see page 206 or [click here](#).

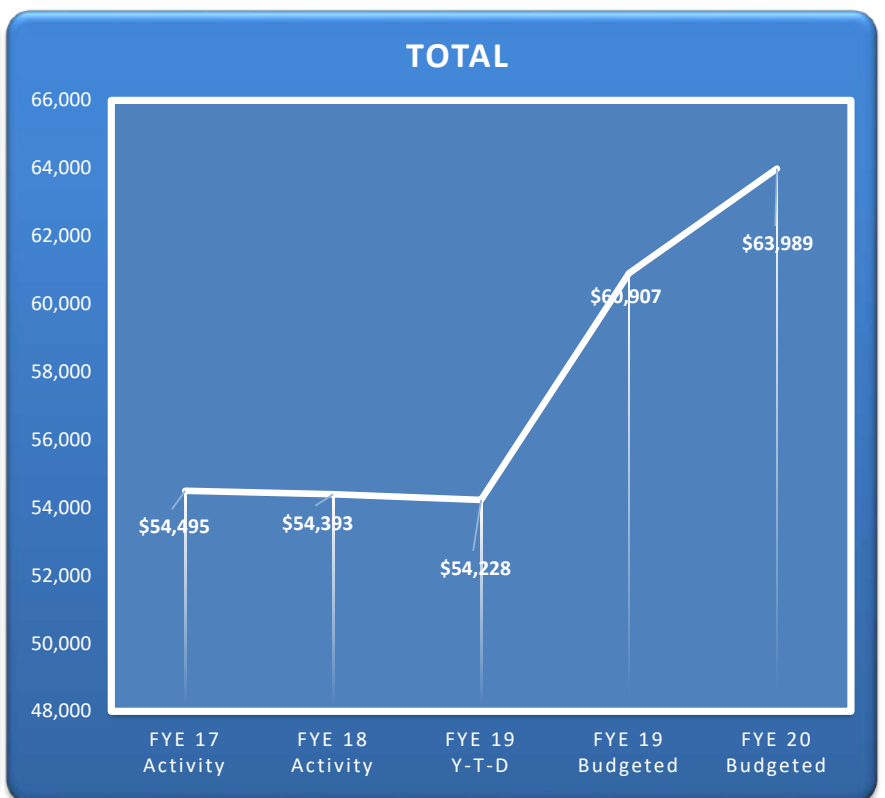
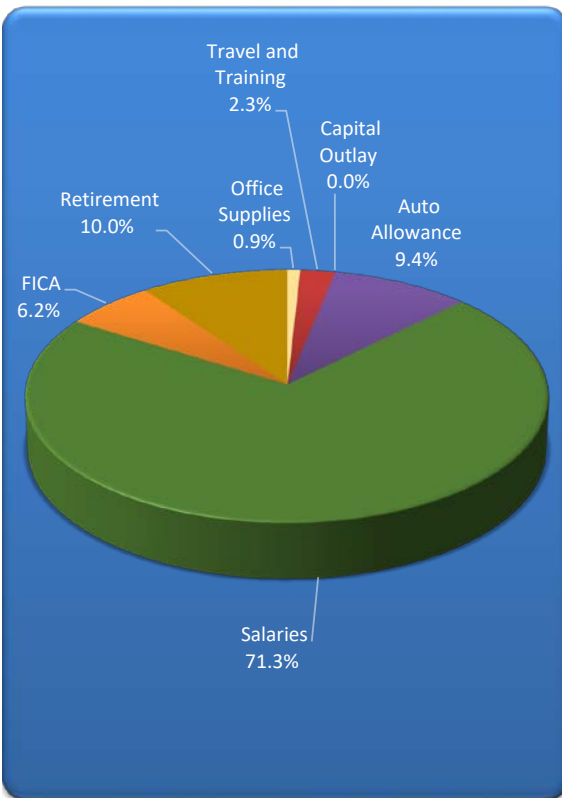


Constable Precinct 1

Jesse J. Trevino



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1233-33-16000	Office Supplies	-	-	230	242	550
1111-1233-33-16200	Travel and Training	-	-	1,106	1,508	1,500
1111-1233-33-16400	Capital Outlay	-	-	293	1,193	-
1444-1233-33-17030	Auto Allowance	-	4,000	3,692	5,000	6,000
1444-1233-33-17040	Salaries	46,158	42,158	40,861	44,266	45,594
1444-1233-33-17050	FICA	3,051	2,775	2,701	3,386	3,947
1444-1233-33-17060	Retirement	5,286	5,460	5,345	5,312	6,398
	Total	\$ 54,495	\$ 54,393	\$ 54,228	\$ 60,907	\$ 63,989
Full Time Equivalent Employees		1	1	1	1	1



For more information on Constable Precinct 1 see page 56 or [click here](#).

For more information on the Constable Pct 1 Salaries see page 211 or [click here](#).

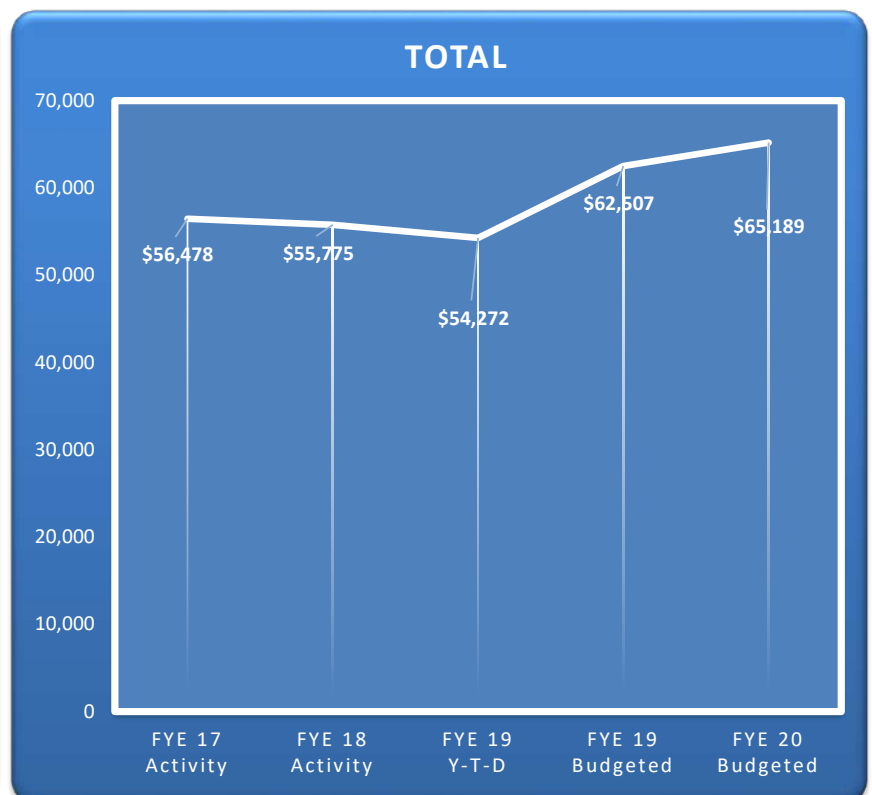
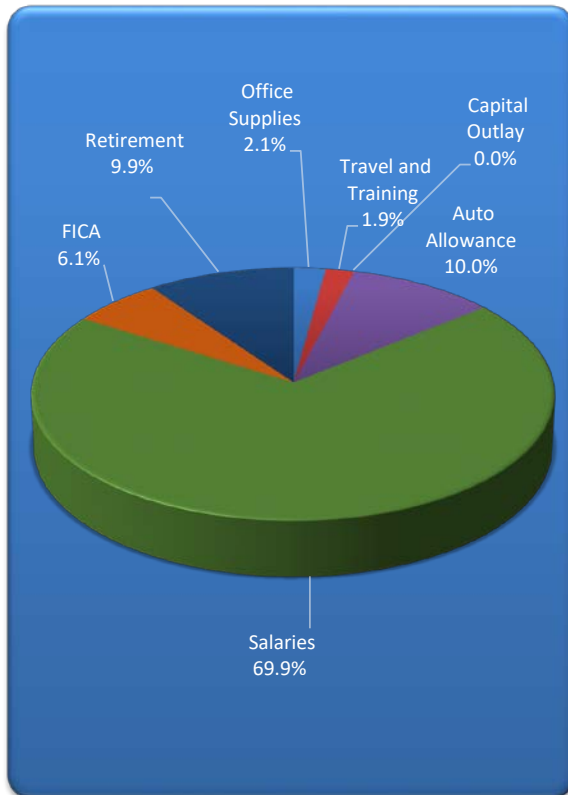


Constable Precinct 2

Barry West



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1234-33-16000	Office Supplies	419	192	211	1,350	1,400
1111-1234-33-16200	Travel and Training	518	-	-	1,200	1,250
1111-1234-33-16400	Capital Outlay	-	-	293	1,193	-
1444-1234-33-17030	Auto Allowance	4,800	4,800	4,431	5,800	6,500
1444-1234-33-17040	Salaries	42,158	42,158	40,861	44,266	45,594
1444-1234-33-17050	FICA	3,205	3,070	3,042	3,386	3,985
1444-1234-33-17060	Retirement	5,378	5,555	5,434	5,312	6,460
Total		\$ 56,478	\$ 55,775	\$ 54,272	\$ 62,507	\$ 65,189
Full Time Equivalent Employees		1	1	1	1	1



For more information on Constable Precinct 2 see page 56 or [click here](#).

For more information on the Constable Pct 2 Salaries see page 212 or [click here](#).

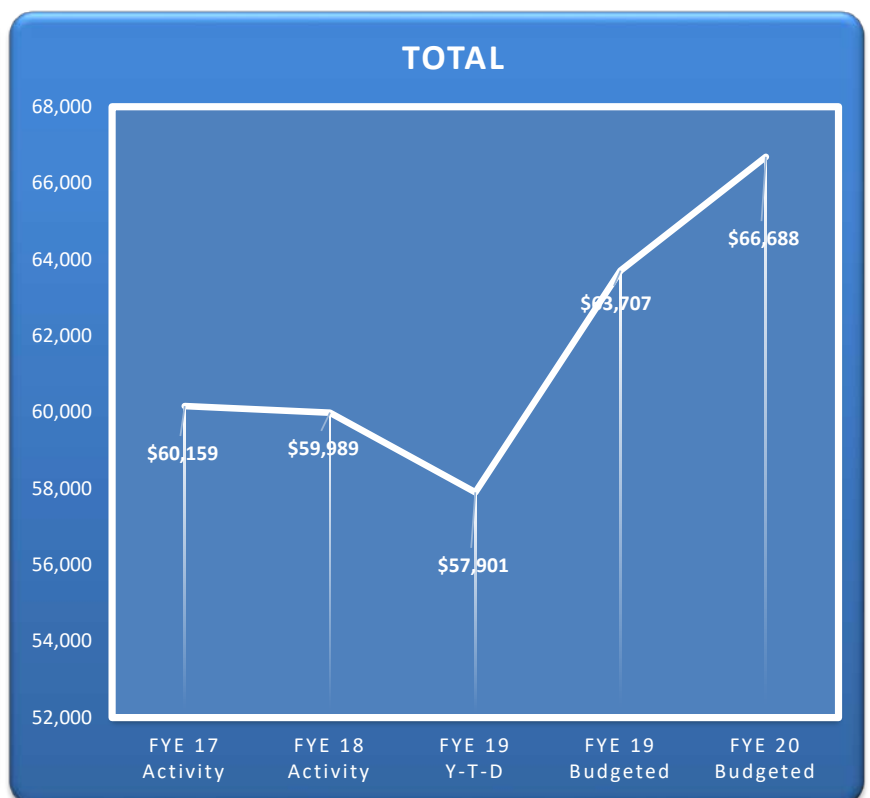
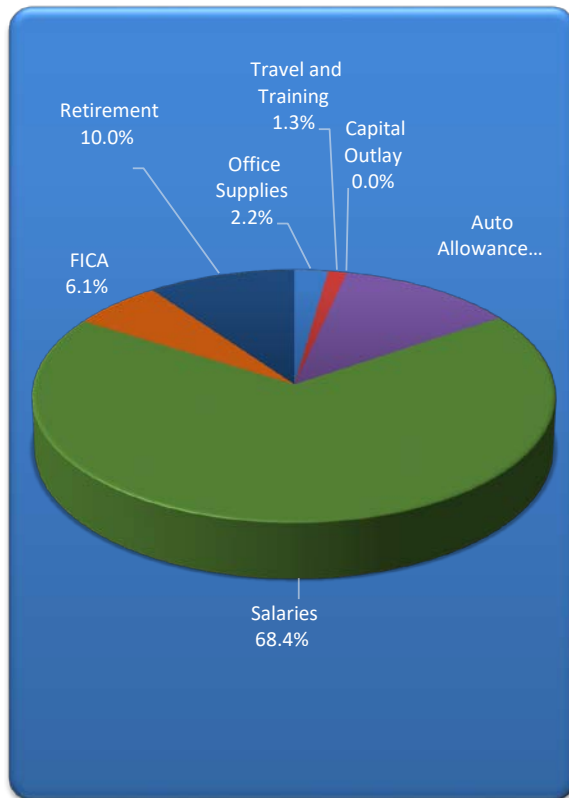


Constable Precinct 3

Stephen Berg



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1235-33-16000	Office Supplies	1,494	1,247	892	1,350	1,500
1111-1235-33-16200	Travel and Training	1,311	582	1,200	1,200	848
1111-1235-33-16400	Capital Outlay	-	622	293	1,193	-
1444-1235-33-17030	Auto Allowance	6,000	6,000	5,538	7,000	8,000
1444-1235-33-17040	Salaries	42,158	42,158	40,861	44,266	45,594
1444-1235-33-17050	FICA	3,680	3,684	3,550	3,386	4,100
1444-1235-33-17060	Retirement	5,516	5,696	5,567	5,312	6,646
	Total	\$ 60,159	\$ 59,989	\$ 57,901	\$ 63,707	\$ 66,688
Full Time Equivalent Employees		1	1	1	1	1



For more information on Constable Precinct 3 see page 56 or [click here](#).

For more information on the Constable Pct 3 Salaries see page 213 or [click here](#).

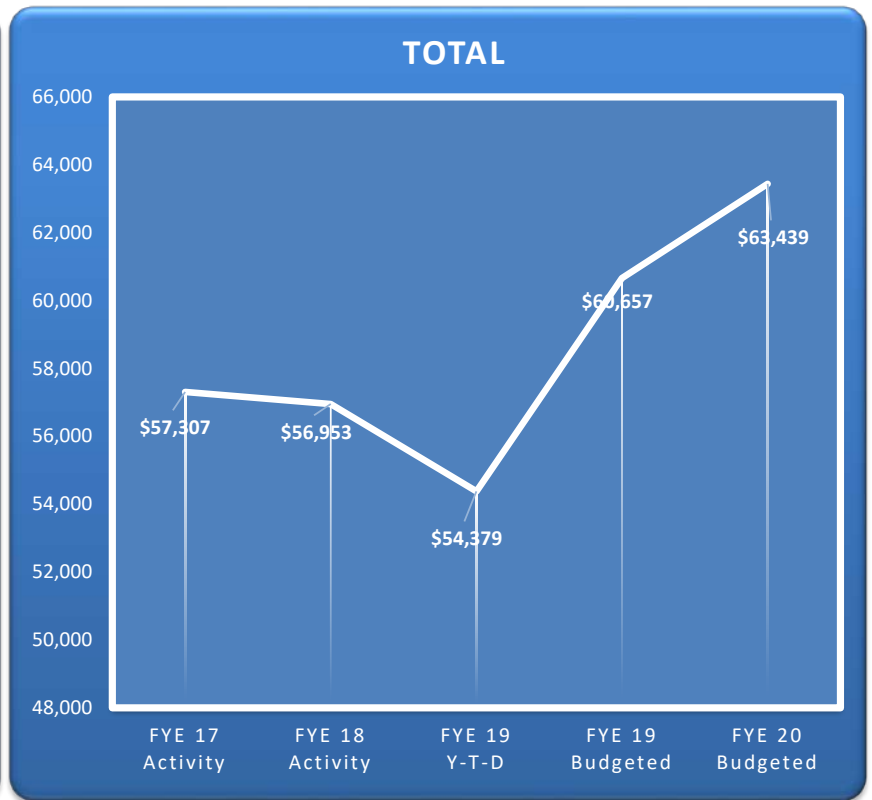
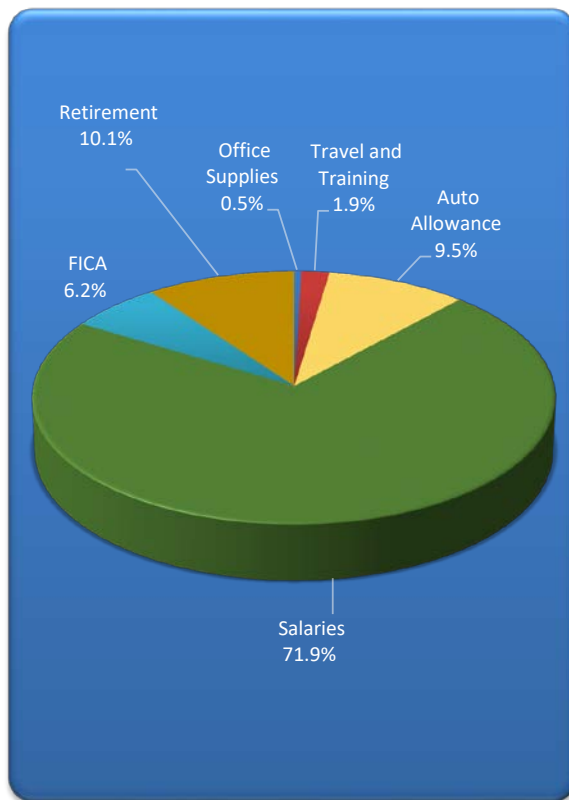


Constable Precinct 4

Gerardo Hernandez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1236-33-16000	Office Supplies	340	120	-	300	300
1111-1236-33-16200	Travel and Training	2,114	1,868	1,000	1,200	1,200
1111-1236-33-16400	Capital Outlay	-	-	293	1,193	-
1444-1236-33-17030	Auto Allowance	-	4,000	3,692	5,000	6,000
1444-1236-33-17040	Salaries	46,158	42,158	40,861	44,266	45,594
1444-1236-33-17050	FICA	3,409	3,347	3,188	3,386	3,947
1444-1236-33-17060	Retirement	5,286	5,460	5,345	5,312	6,398
Total		\$ 57,307	\$ 56,953	\$ 54,379	\$ 60,657	\$ 63,439
Full Time Equivalent Employees		1	1	1	1	1



For more information on Constable Precinct 4 see page 56 or [click here](#).

For more information on the Constable Pct 4 Salaries see page 214 or [click here](#).

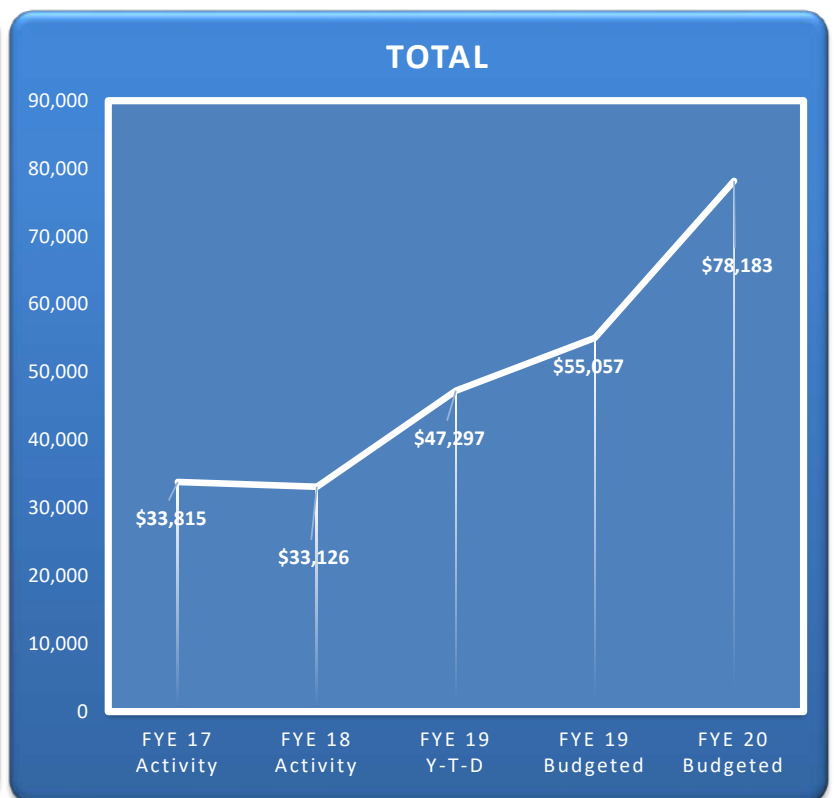
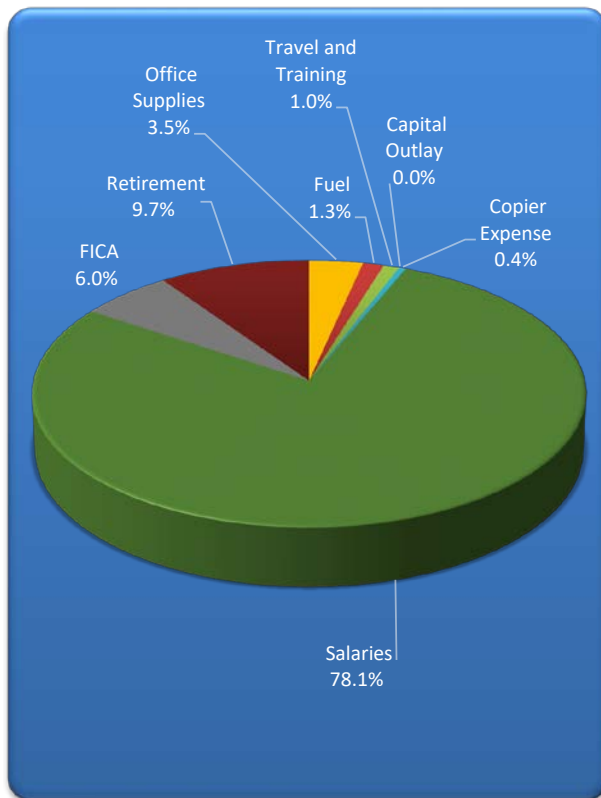


Community Center

Commissioner Gustavo Flores



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1247-37-16000	Office Supplies	2,951	2,512	2,418	2,700	2,700
1111-1247-37-16201	Fuel	555	-	-	850	1,050
	Travel and Training	-	-	-	-	800
1111-1247-37-16400	Capital Outlay	-	-	1,171	1,171	-
1111-1247-37-16205	Copier Expense	534	282	-	100	330
1444-1247-37-17040	Salaries	25,000	25,385	37,108	41,986	61,060
1444-1247-37-17050	FICA	1,912	1,944	2,839	3,212	4,671
1444-1247-37-17060	Retirement	2,863	3,003	3,761	5,038	7,571
	Total	\$ 33,815	\$ 33,126	\$ 47,297	\$ 55,057	\$ 78,183
Full Time Equivalent Employees		1	1	1	1	1



For more information on the Community Center see page 58 or [click here](#).

For more information on the Community Center Salaries see page 207

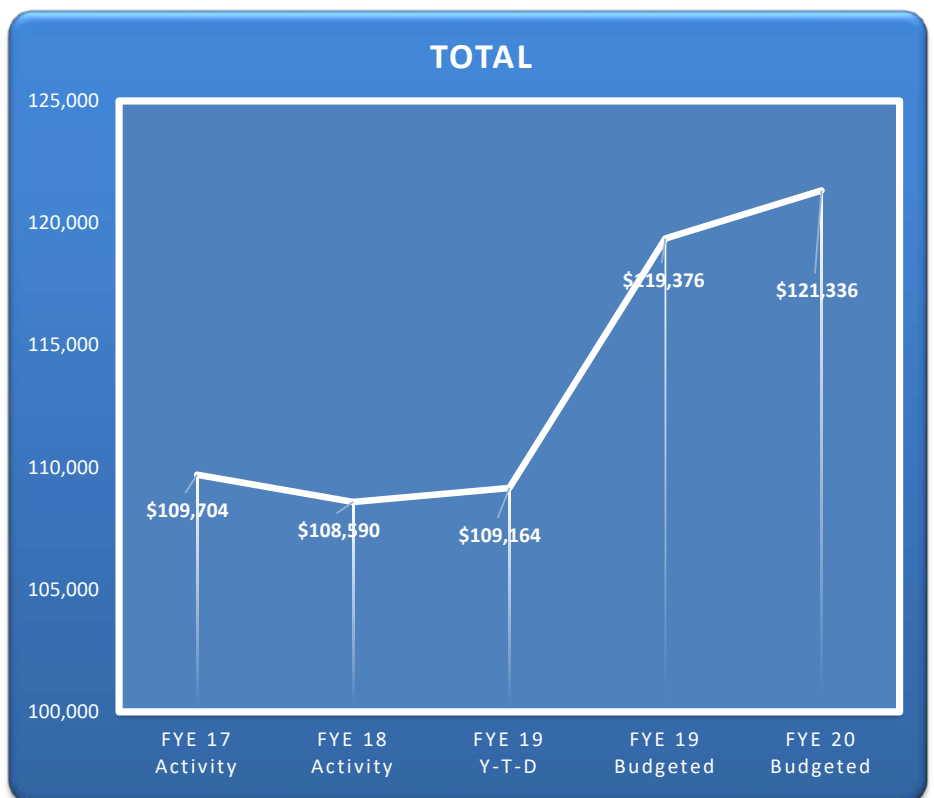
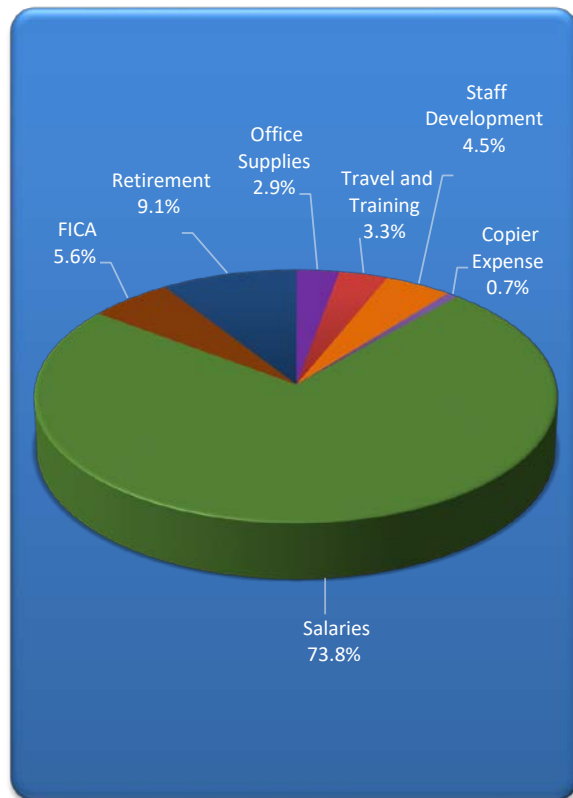


Human Resources

Juanita Barrera



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1248-30-16000	Office Supplies	5,715	4,163	3,813	4,300	3,500
1111-1248-30-16200	Travel and Training	3,473	3,012	3,178	3,200	4,000
1111-1248-30-16210	Staff Development	5,537	4,648	5,002	5,750	5,500
1111-1248-30-16415	Copier Expense	-	250	739	888	887
1111-1248-30-16400	Capital Outlay	-	-	810	1,348	-
1444-1248-30-17040	Salaries	79,808	81,036	80,149	86,829	89,504
1444-1248-30-17050	FICA	6,031	5,894	5,857	6,642	6,847
1444-1248-30-17060	Retirement	9,140	9,587	9,616	10,419	11,098
Total		\$ 109,704	\$ 108,590	\$ 109,164	\$ 119,376	\$ 121,336
Full Time Equivalent Employees		2	2	2	2	2



For more information on the Human Resource Office see page 59 or [click here](#).

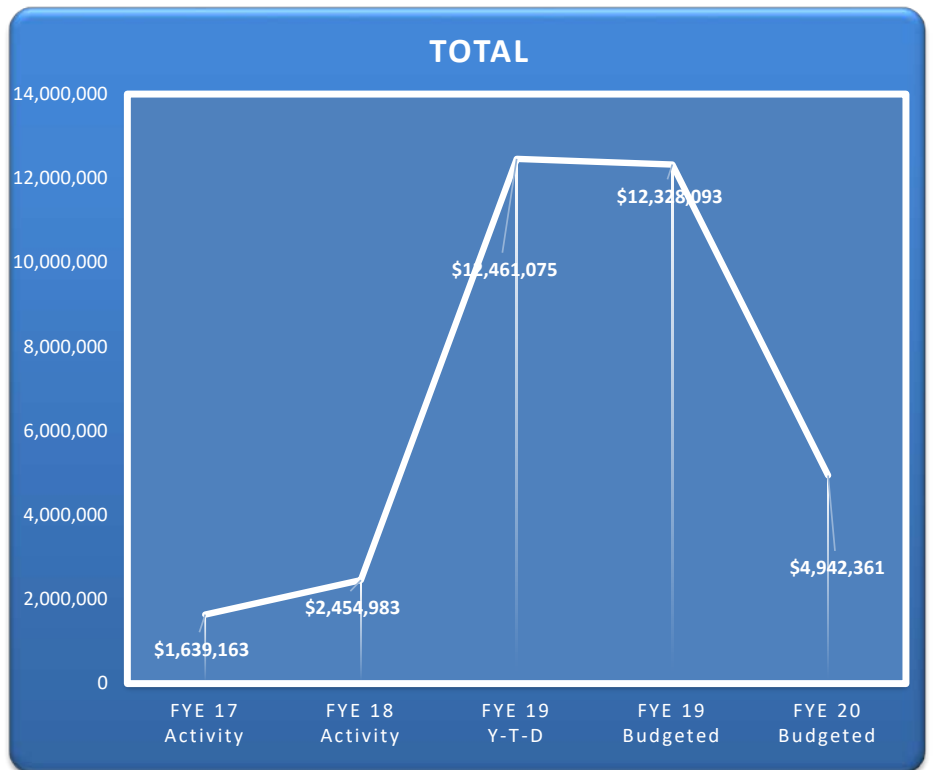
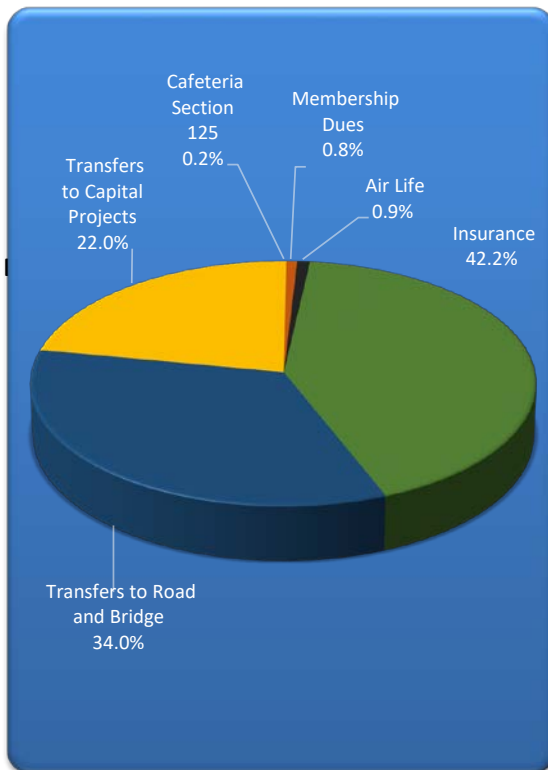
For more information on the Human Resource Salaries see page 209 or [click here](#).



General Fund Non-Departmental



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1300-30-16430	Cafeteria Section 125	6,531	7,928	6,392	7,350	7,500
1111-1300-30-16440	Membership Dues	24,887	25,440	17,085	32,000	35,000
1111-1300-30-16500	Air Life	32,015	34,345	34,030	34,345	40,000
1111-1300-30-17265	Insurance	1,575,730	1,742,539	1,812,106	1,809,237	1,914,894
1111-1300-41-14330	Transfers to Road and Bridge	-	367,204	450,000	631,016	1,544,967
1111-1300-41-78075	Transfer to Other Funds	-	50,000	10,008,232	9,814,145	-
1111-1300-41-78085	Transfer to Special Revenue	-	227,527	133,230	-	400,000
1111-1300-41-78086	Transfers to Capital Projects	-	-	-	1,000,000	1,000,000
Total		\$ 1,639,163	\$ 2,454,983	\$ 12,461,075	\$ 12,328,093	\$ 4,942,361





General Fund
Fiscal Year 2019 - 2020



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1400-40-16009	Capital Expenditures	120,433	-	45,444	417,734	1,209,928
	Total	\$ 120,433	\$ -	\$ 45,444	\$ 417,734	\$ 1,209,928

Recommended Expenditures

New Computers	76,000
Sheriff Vehicles (2)	134,928
Sheriff Radios	99,000
PCT #1 - #4 (200K ea)	800,000
Building Maintenance	100,000
Total	1,209,928

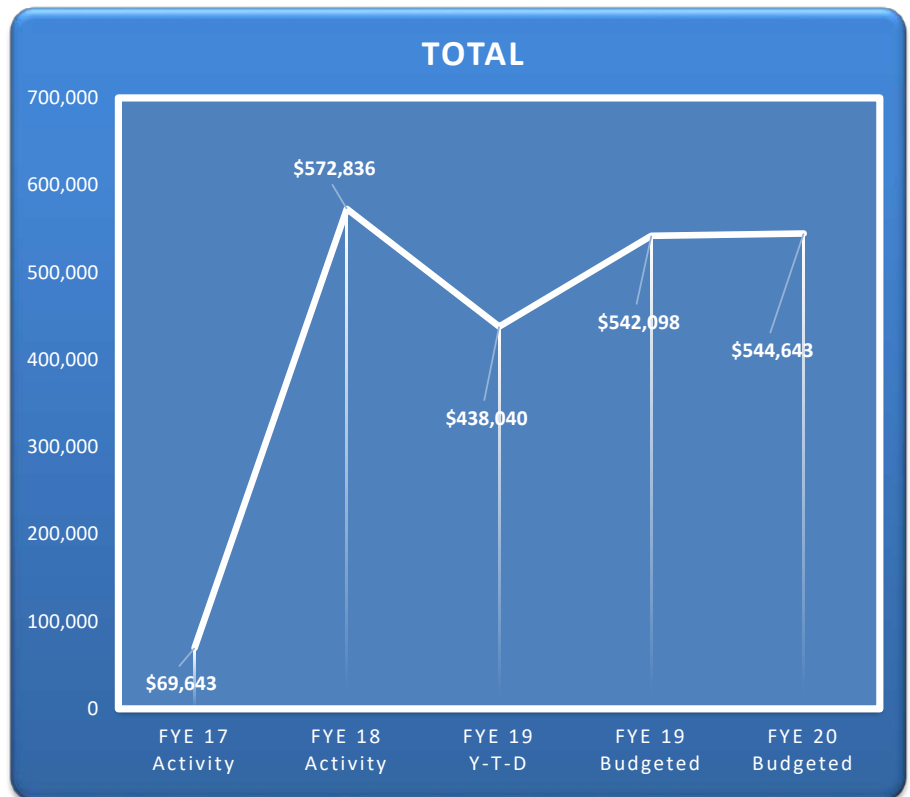
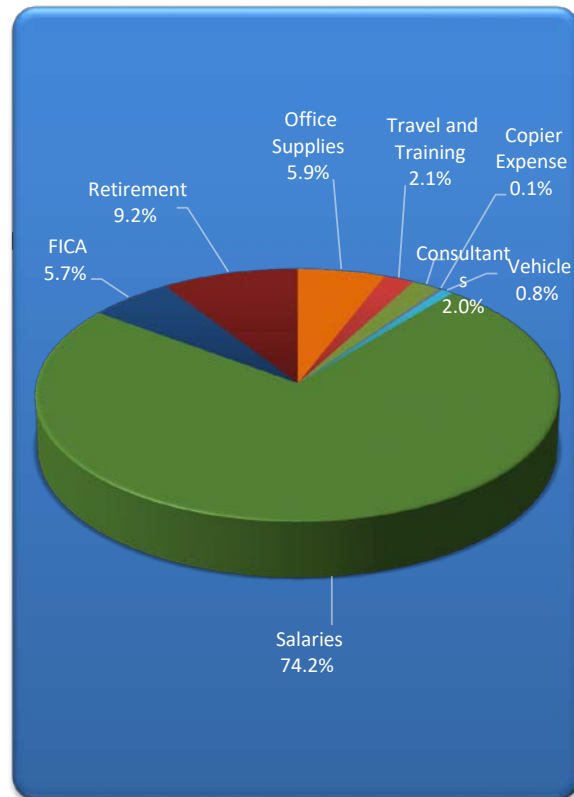


District Attorney

Michael J. Bagley



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1250-31-16001	Office Supplies	-	20,071	10,893	31,476	32,000
1111-1250-31-16201	Travel and Training	-	11,196	8,322	10,970	11,200
1111-1250-31-16301	Consultants	-	2,280	6,602	11,000	11,000
	Copier Expense	-	-	-	-	800
1111-1250-31-16400	Capital Outlay		2,090	8,612	8,623	-
1111-1250-31-16401	Vehicle	-	2,110	392	4,450	4,500
1444-1250-31-17040	Salaries	59,200	449,281	337,824	397,475	404,117
1444-1250-31-17050	FICA	4,060	33,191	25,275	30,407	30,915
1444-1250-31-17060	Retirement	6,383	52,617	40,120	47,697	50,111
	Total	\$ 69,643	\$ 572,836	\$ 438,040	\$ 542,098	\$ 544,643
Full Time Equivalent Employees		1	9	9	9	9



For more information on the District Attorney see page 61 or [click here](#).

For more information on the District Attorney Salaries see page 208 or [click here](#).

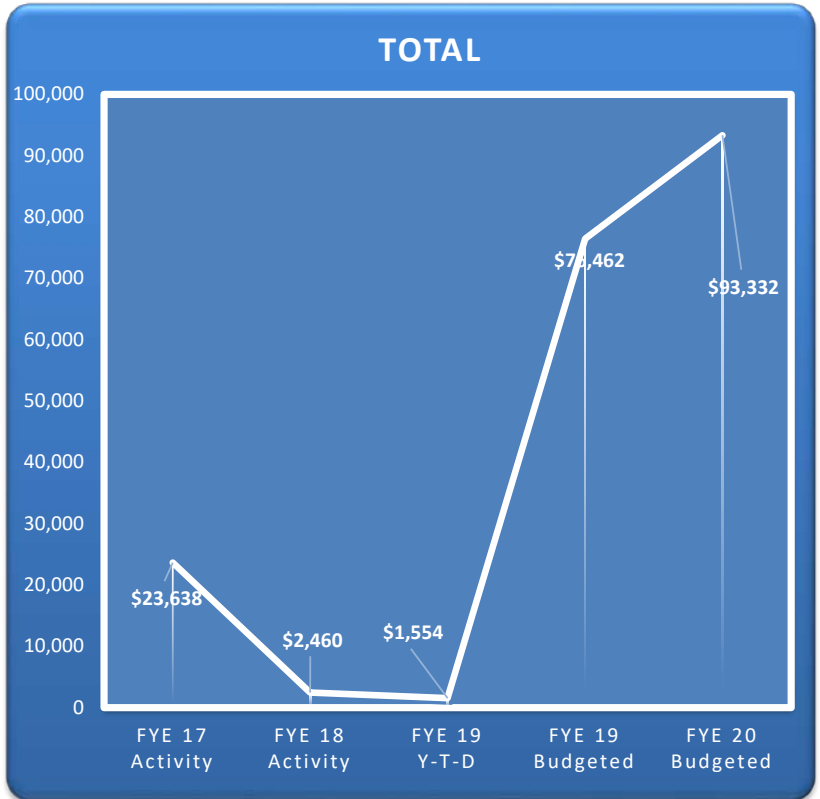
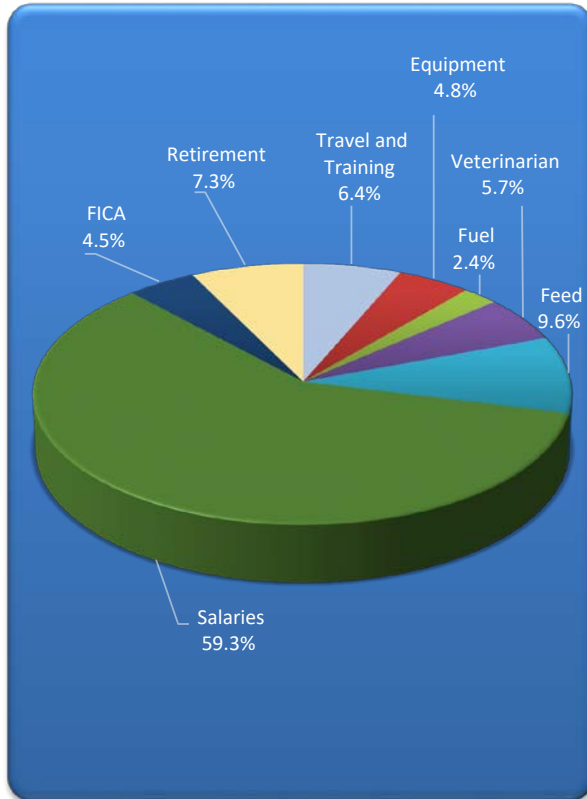


Animal Control

Joe F. Martinez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1111-1261-30-16200	Travel and Training	-	-	-	5,780	6,000
1111-1261-30-16400	Equipment	-	-	494	4,560	4,500
1111-1231-30-16401	Building	23,266	-	572	50,000	-
1111-1261-30-16410	Fuel	-	-	-	1,995	2,200
1111-1261-30-16420	Veterinarian	245	1,525	80	5,130	5,300
1111-1261-30-16430	Feed	127	935	408	8,930	8,930
1444-1261-30-17040	Salaries	-	-	-	12	55,312
1444-1261-30-17050	FICA	-	-	-	22	4,231
1444-1261-30-17060	Retirement	-	-	-	33	6,859
Total		\$ 23,638	\$ 2,460	\$ 1,554	\$ 76,462	\$ 93,332
Full Time Equivalent Employees		0	0	0	0	0



Animal Control currently does not have a Departmental page

For more information on the Animal Control Salaries see page 210 or [click here](#).

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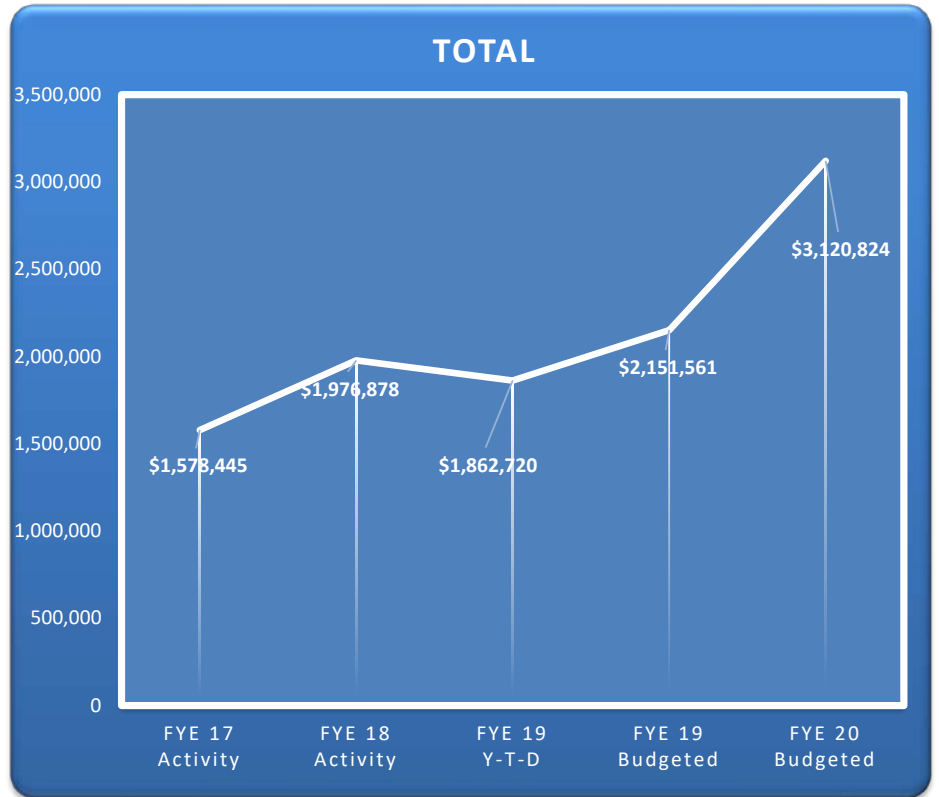
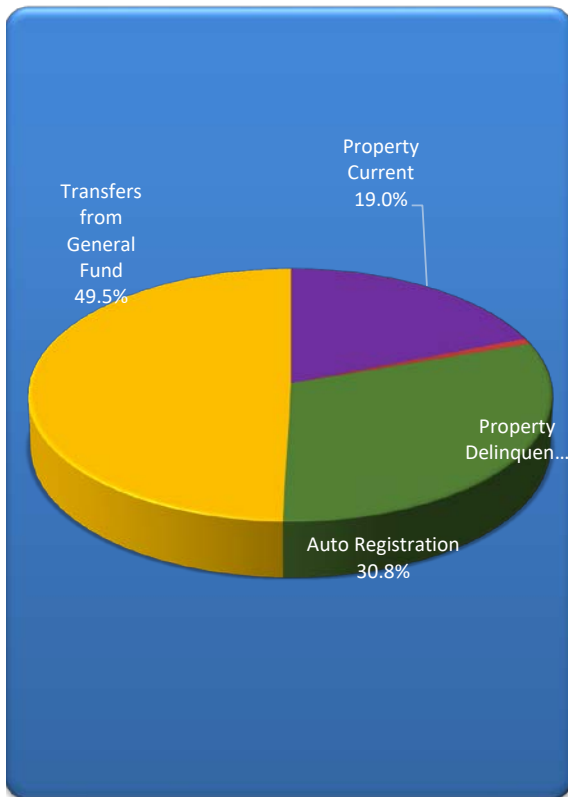
Road & Bridge Fund



Road and Bridge Revenue



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1224-01-14440	Property Current	488,684	502,788	515,658	546,225	591,891
1222-1224-01-14430	Property Delinquent	22,428	24,193	24,292	22,466	22,466
1222-1224-01-14460	TRIZ	166,000	166,386	-	-	-
1222-1224-05-14420	Auto Registration	871,952	907,483	870,637	951,654	960,000
1222-1224-07-14450	Interest	196	241	2,133	200	1,500
1222-1224-10-17270	Transfers from General Fund	29,185	375,787	450,000	631,016	1,544,967
Total		\$ 1,578,445	\$ 1,976,878	\$ 1,862,720	\$ 2,151,561	\$ 3,120,824

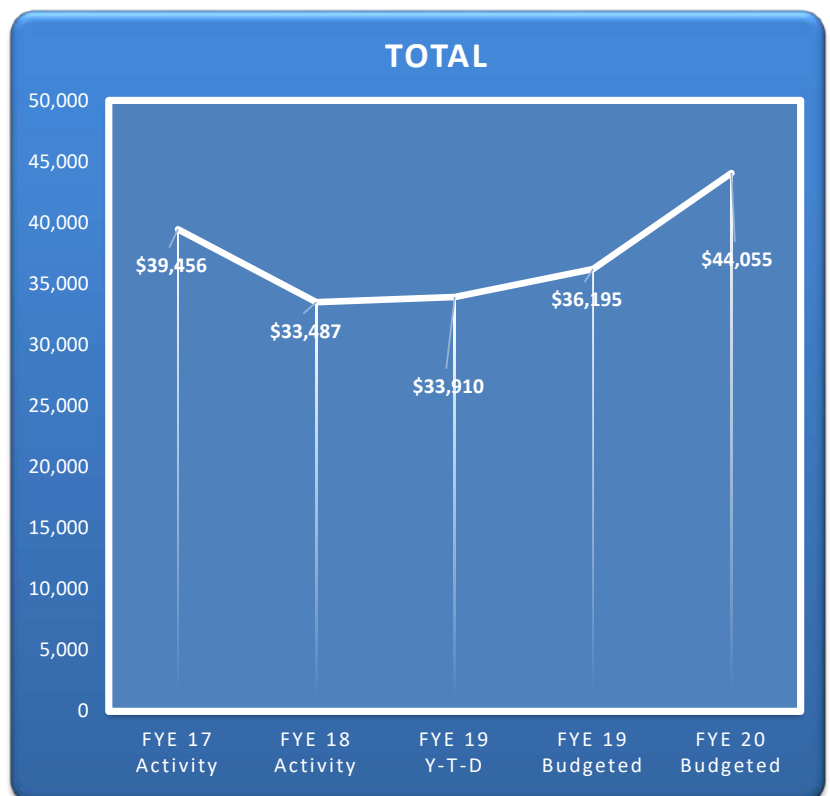
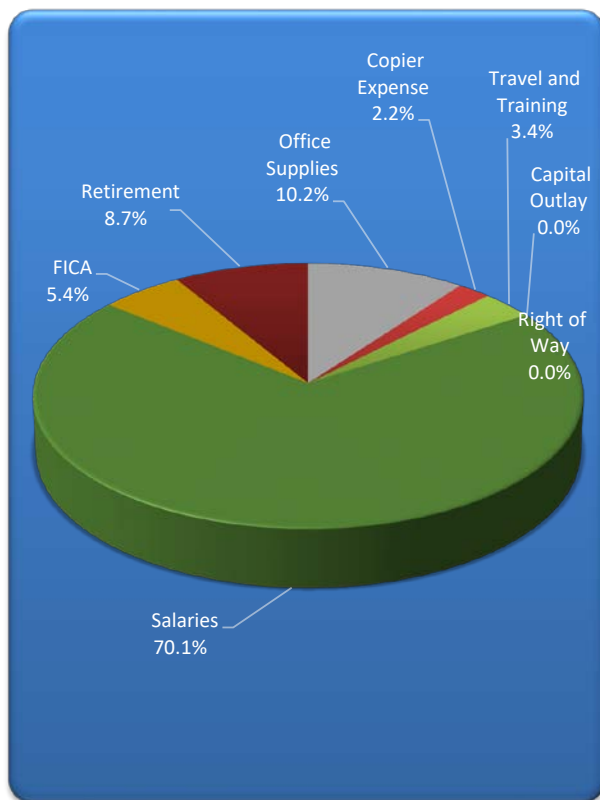




Commissioners Office



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1224-34-16000	Office Supplies	4,862	2,238	1,841	4,538	4,500
1222-1224-34-16010	Copier Expense	1,152	821	700	751	960
1222-1224-34-16200	Travel and Training	-	-	-	-	1,500
1222-1224-34-16400	Capital Outlay	-	1,312	-	-	-
1222-1224-34-16931	Right of Way	1,500	-	-	-	-
1444-1224-34-17040	Salaries	26,818	24,369	26,217	25,830	30,900
1444-1224-34-17050	FICA	2,052	1,864	2,006	1,976	2,364
1444-1224-34-17060	Retirement	3,072	2,883	3,146	3,100	3,832
	Total	\$ 39,456	\$ 33,487	\$ 33,910	\$ 36,195	\$ 44,055
Full Time Equivalent Employees		1	1	1	1	1



The Commissioners Office currently does not have a Departmental page.

For more information on the Commissioners Office Salaries see page 215 or [click here](#).

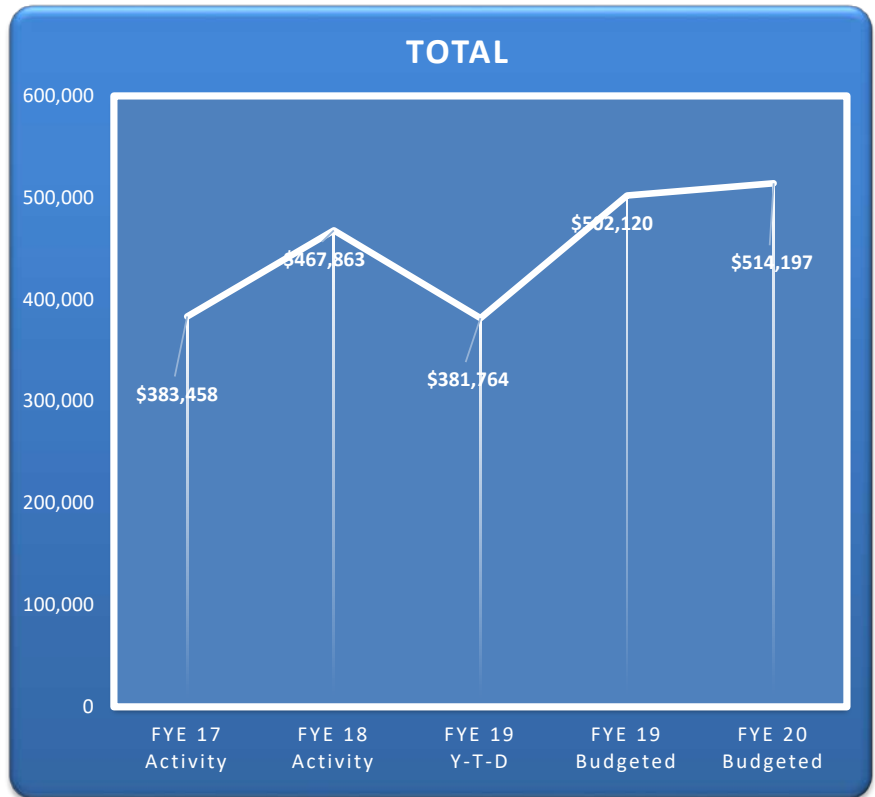
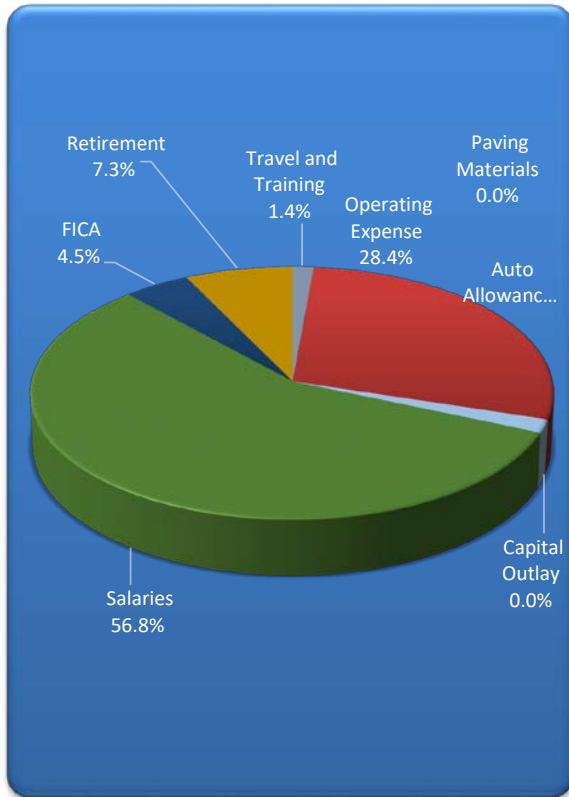


Road and Bridge Precinct 1

Commissioner Martin Wardlaw



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1225-34-16200	Travel and Training	7,451	1,189	3,648	7,225	7,225
1222-1225-34-17000	Operating Expense	46,857	87,427	57,270	95,750	146,000
1222-1225-34-17010	Paving Materials	19,305	55,114	8,346	9,322	-
1222-1225-40-17240	Capital Outlay	-	-	-	50,000	-
1222-1225-34-17020	Auction Reserve	(1,650)	(8,300)	-	-	-
1444-1225-34-17030	Auto Allowance	7,269	8,400	7,754	8,400	8,650
1444-1225-34-17040	Salaries	256,771	271,387	253,500	276,994	292,034
1444-1225-34-17050	FICA	20,107	21,342	19,899	21,190	23,002
1444-1225-34-17060	Retirement	27,348	31,304	31,347	33,239	37,285
Total		\$ 383,458	\$ 467,863	\$ 381,764	\$ 502,120	\$ 514,197
Full Time Equivalent Employees		7	7	7	7	7



For more information on Road and Bridge Precinct 1 see page 22 or [click here](#).

For more information on the Road & Bridge Precinct 1 Salaries see page 216 or [click here](#).

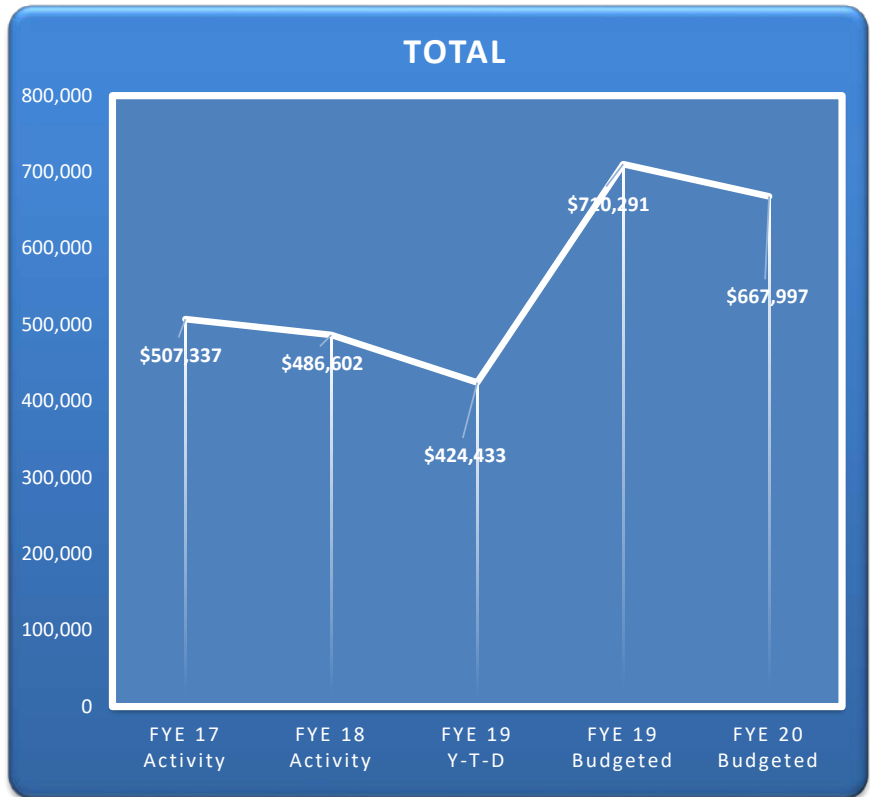
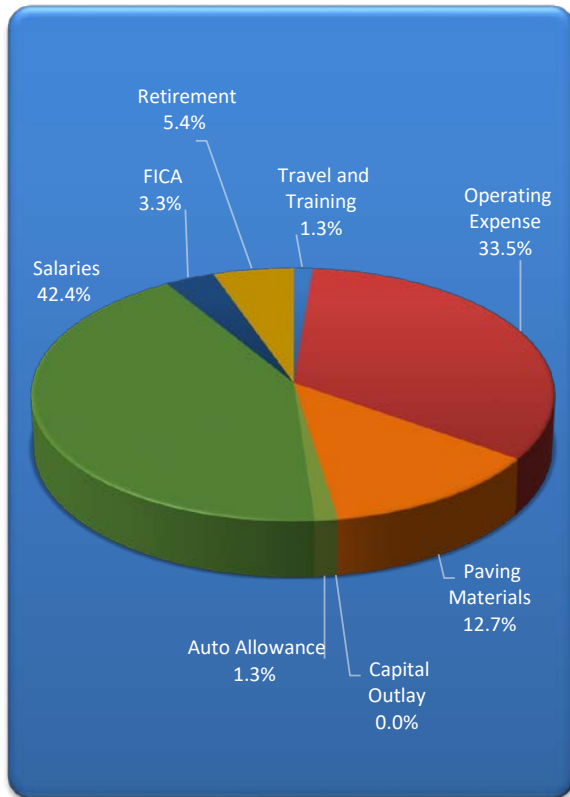


Road and Bridge Precinct 2

Commissioner Juan C. Vazquez



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1226-34-16200	Travel and Training	2,589	1,746	8,523	9,725	8,500
1222-1226-34-17000	Operating Expense	94,526	74,505	69,284	108,400	224,000
1222-1226-34-17010	Paving Materials	105,964	134,154	40,467	133,636	85,000
1222-1226-40-17240	Capital Outlay	-	-	28,224	138,500	-
1222-1226-34-17020	Auction Reserve	(1,962)	1,135	-	-	-
1444-1226-34-17030	Auto Allowance	8,400	8,400	7,754	8,400	8,650
1444-1226-34-17040	Salaries	248,758	221,846	224,695	260,451	283,309
1444-1226-34-17050	FICA	19,609	17,596	17,615	19,925	22,335
1444-1226-34-17060	Retirement	29,453	27,220	27,871	31,254	36,203
Total		\$ 507,337	\$ 486,602	\$ 424,433	\$ 710,291	\$ 667,997
Full Time Equivalent Employees		7	7	7	7	7



For more information on Road and Bridge Precinct 2 see page 23 or [click here](#).

For more information on the Road & Bridge Precinct 2 Salaries see page 217 or [click here](#).

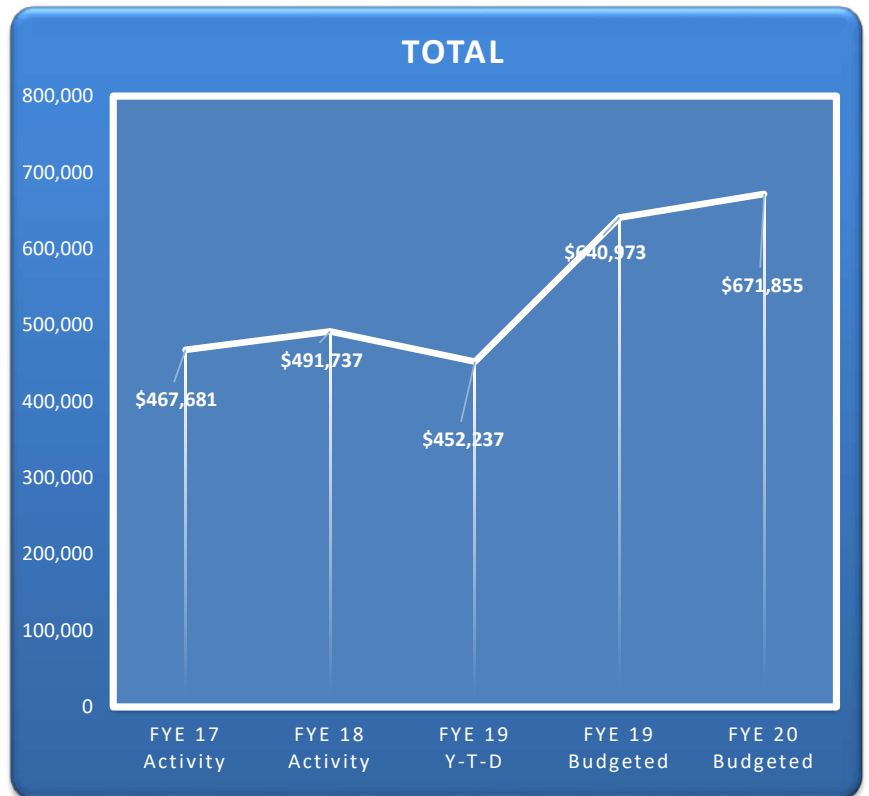
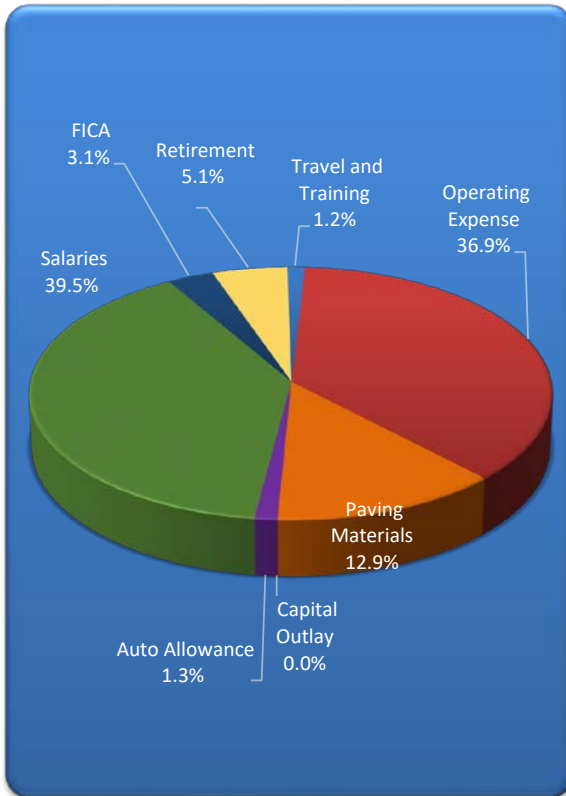


Road and Bridge Precinct 3

Commissioner Robert Nettleton



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1227-34-16200	Travel and Training	1,734	663	5,990	7,225	8,000
1222-1227-34-17000	Operating Expense	95,443	89,287	73,156	95,400	248,000
1222-1227-34-17010	Paving Materials	76,555	110,988	73,079	163,055	87,000
1222-1227-40-17240	Capital Outlay	-	-	-	50,000	-
1222-1227-34-17020	Auction Reserve	(1,525)	(9,848)	-	-	-
1444-1227-34-17030	Auto Allowance	8,400	8,400	7,754	8,400	8,650
1444-1227-34-17040	Salaries	239,997	243,803	243,558	264,850	265,282
1444-1227-34-17050	FICA	18,623	18,593	18,549	20,261	20,956
1444-1227-34-17060	Retirement	28,454	29,851	30,151	31,782	33,968
Total		\$ 467,681	\$ 491,737	\$ 452,237	\$ 640,973	\$ 671,855
Full Time Equivalent Employees		7	7	7	7	7



For more information on Road and Bridge Precinct 3 see page 24 or [click here](#).

For more information on the Road & Bridge Precinct 3 Salaries see page 218 or [click here](#).

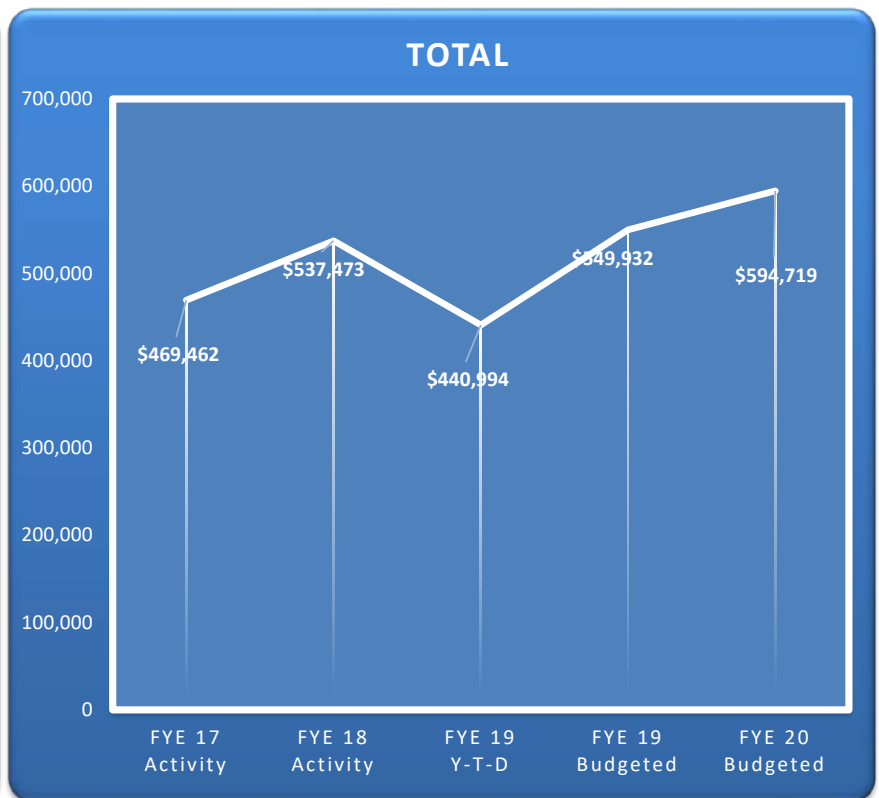
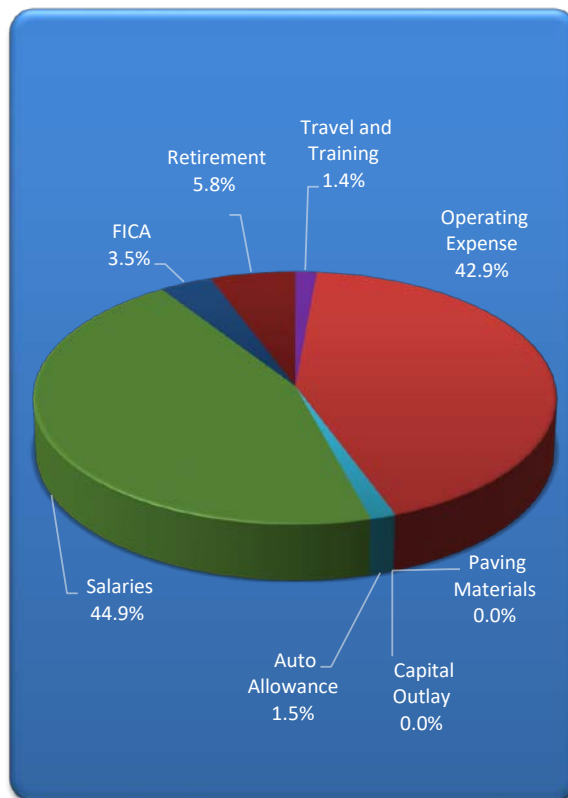


Road and Bridge Precinct 4

Commissioner Gustavo Flores



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1222-1228-34-16200	Travel and Training	5,784	3,332	8,988	12,394	8,500
1222-1228-34-17000	Operating Expense	108,793	95,664	90,920	128,400	255,000
1222-1228-34-17010	Paving Materials	75,045	163,040	35,091	55,091	-
1222-1228-40-17240	Capital Outlay	-	-	21,773	50,000	-
1444-1228-34-17030	Auto Allowance	8,400	8,400	7,754	8,400	8,650
1444-1228-34-17040	Salaries	226,556	222,223	229,739	247,093	267,251
1444-1228-34-17050	FICA	17,974	17,659	18,236	18,903	21,106
1444-1228-34-17060	Retirement	26,910	27,155	28,493	29,651	34,211.69
Total		\$ 469,462	\$ 537,473	\$ 440,994	\$ 549,932	\$ 594,719
Full Time Equivalent Employees		7	7	7	7	7



For more information on Road and Bridge Precinct 4 see page 25 or [click here](#).

For more information on the Road & Bridge Precinct 4 Salaries see page 219 or [click here](#).

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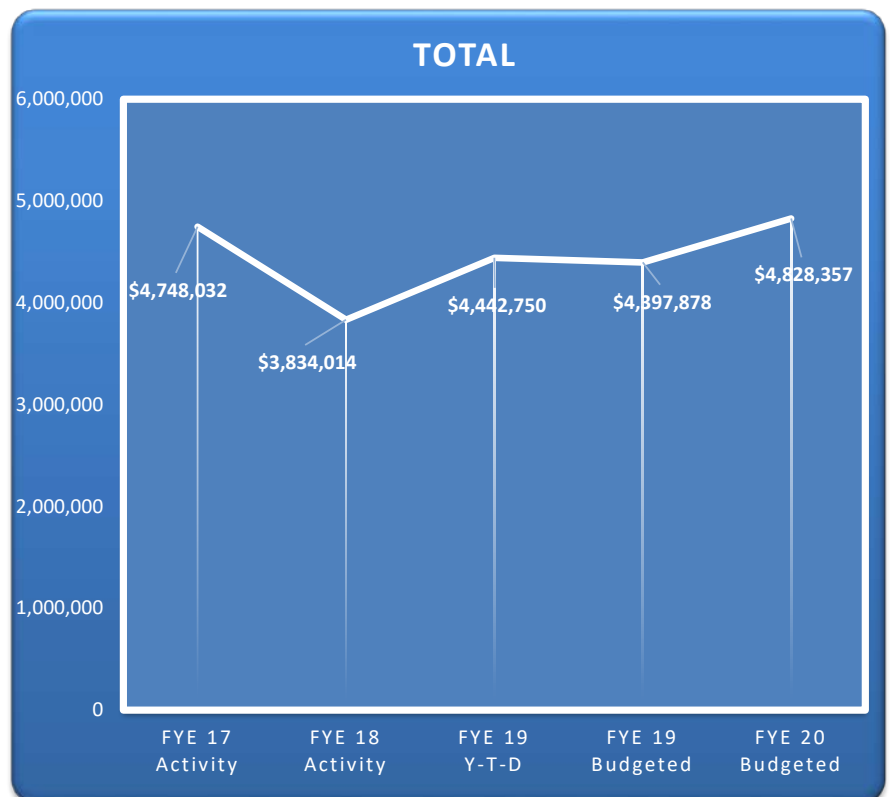
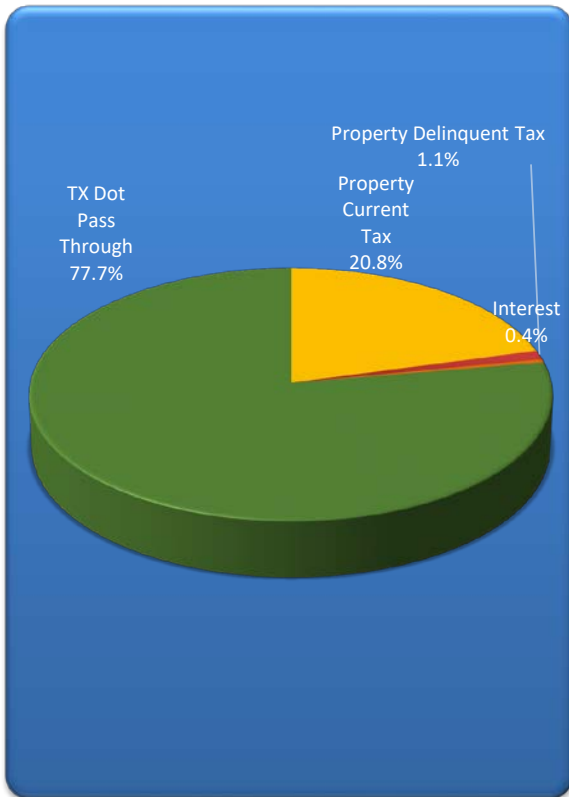
Interest & Sinking Fund



Interest and Sinking Revenue



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1333-1229-01-14000	Property Current Tax	894,954	2,560	628,102	594,764	1,003,162
1333-1229-01-14005	Property Delinquent Tax	97,443	76,222	45,467	51,114	55,195
1333-1229-07-14370	Interest	5,635	5,232	19,181	2,000	20,000
1333-1229-10-14390	TX Dot Pass Through	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Total		\$ 4,748,032	\$ 3,834,014	\$ 4,442,750	\$ 4,397,878	\$ 4,828,357

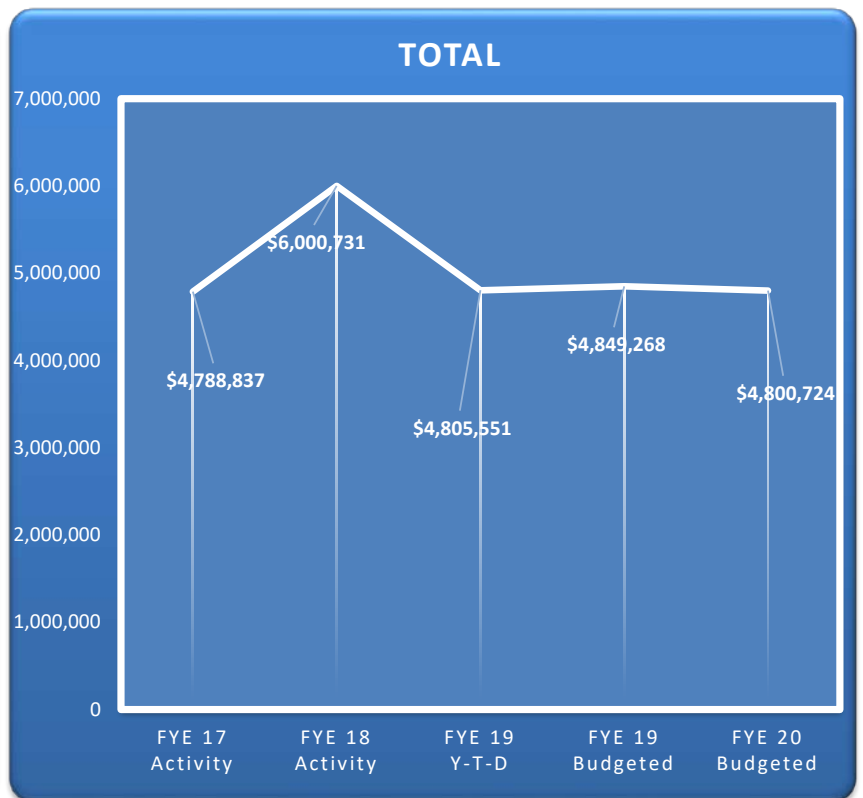
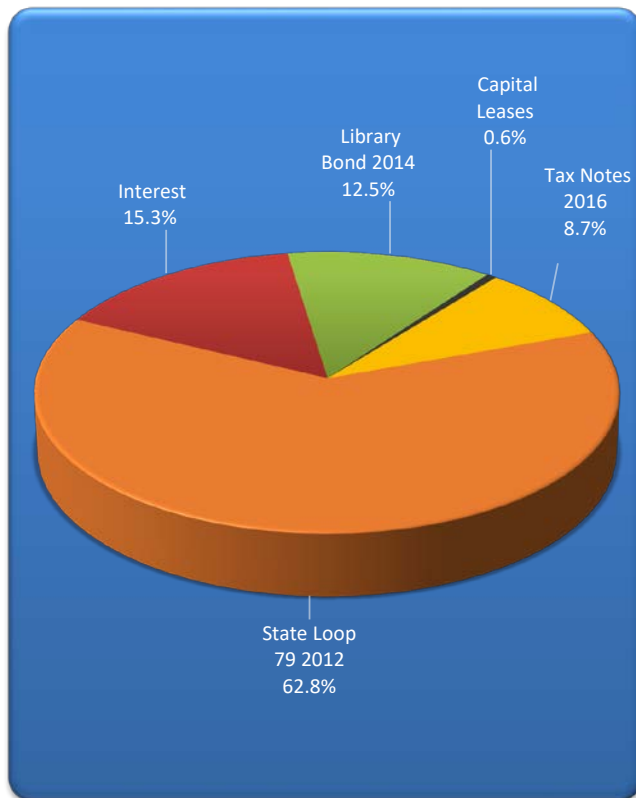




Interest and Sinking Expenditures



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1333-1229-39-17012	State Loop 79 2012	2,720,000	2,800,000	2,900,000	2,900,000	3,015,000
1333-1229-38-17261	Interest	1,077,031	983,658	871,622	871,742	735,474
1333-1229-39-17140	Debt Service LOC	-	-	-	-	-
1333-1229-39-17021	Library Bond 2014	565,000	575,000	590,000	633,197	600,000
1333-1229-39-17001	Tax Note 2013	315,000	-	-	-	-
1333-1229-39-17041	Capital Leases	106,796	22,073	28,679	28,679	29,550
1333-1229-38-17052	Other Fees	5,010	10,000	250	650	700
1333-1229-39-17260	TRAN 2018	-	1,200,000	-	-	-
1333-1229-39-17270	Tax Notes 2016	-	410,000	415,000	415,000	420,000
Total		\$ 4,788,837	\$ 6,000,731	\$ 4,805,551	\$ 4,849,268	\$ 4,800,724



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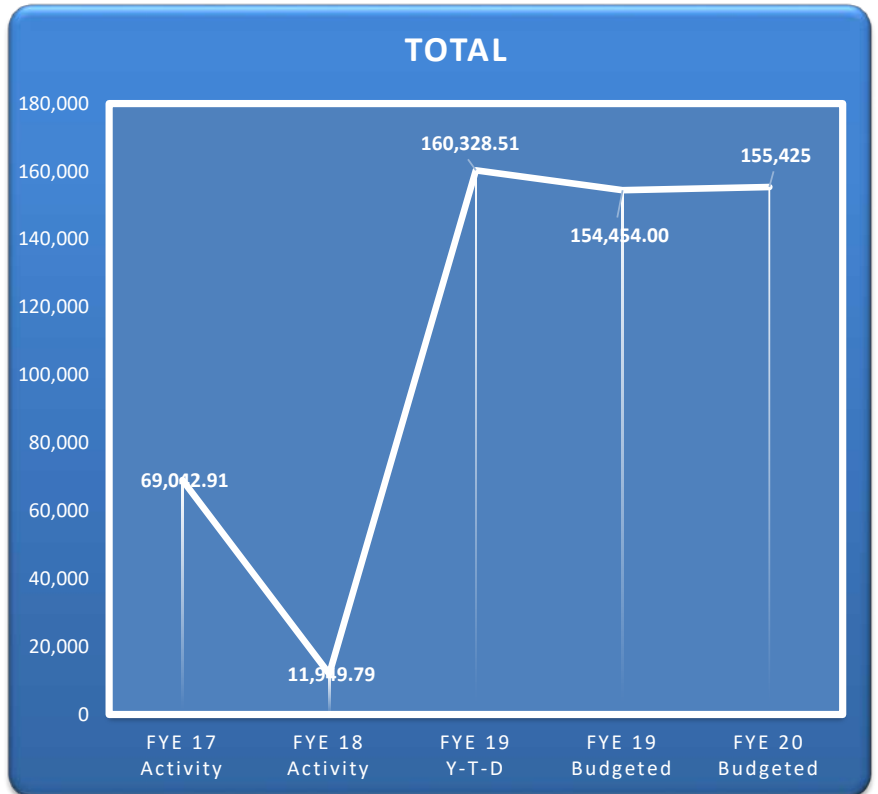
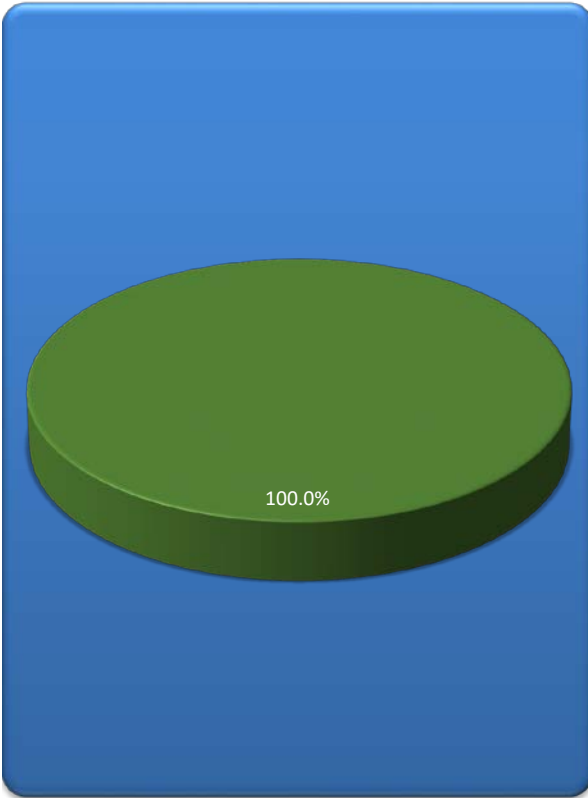
Capital Projects



SL79 Extension Construction



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1133-1111-11-11160	Fund Balance				154,389	155,255
1133-1310-07-14490	Interest				65	170
1133-1310-34-16161	SL 79 Construction	69,042.91	11,949.79	160,328.51	154,454.00	155,425
	Fund Balance	69,042.91	11,949.79	160,328.51	-	-



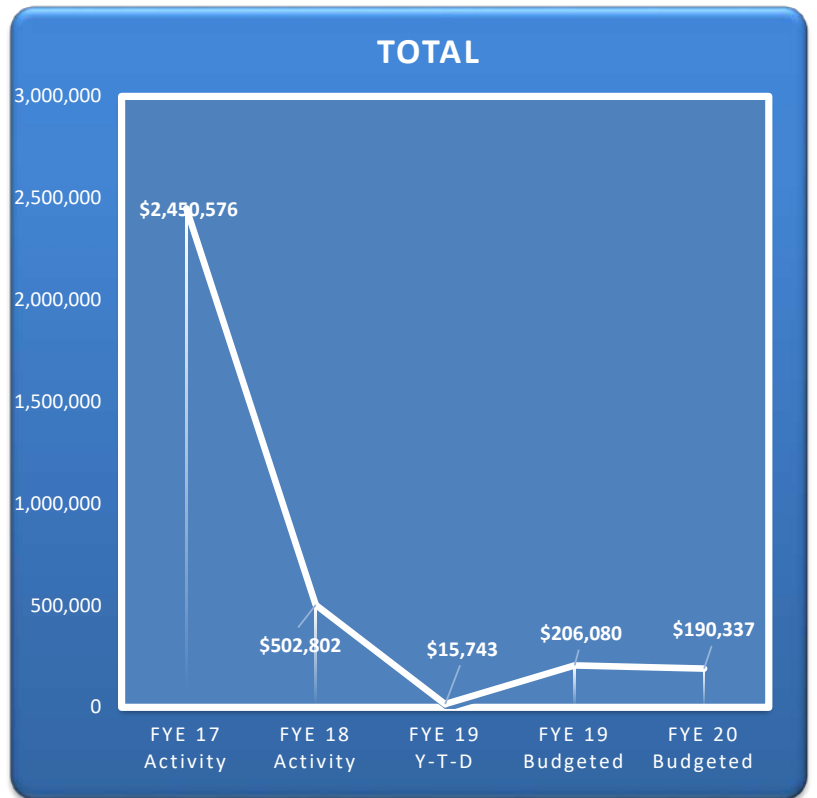
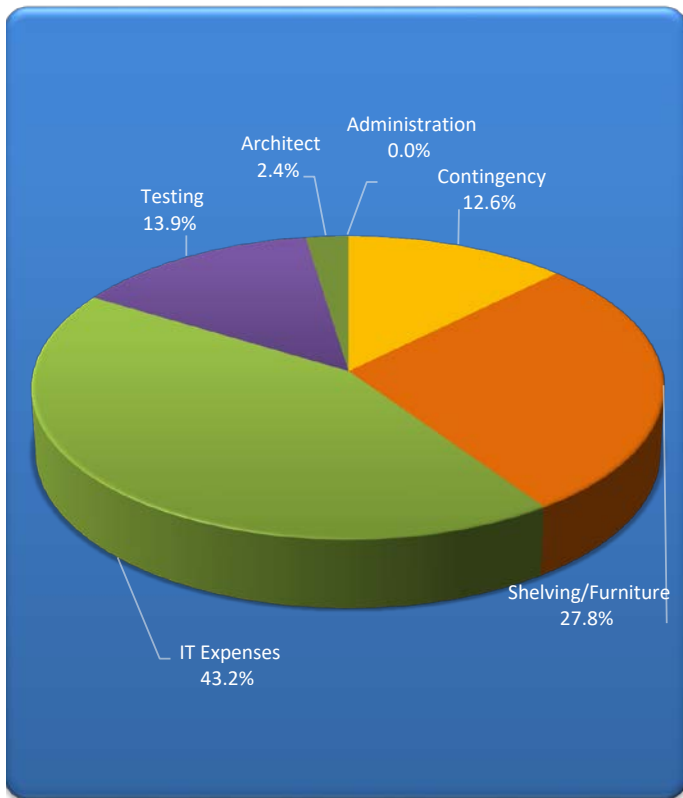
This project is to aid in beautification and repairs of Texas State Loop 79



Library Construction



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1134-1111-00-21115	Fund Balance	-	-	-	206,080	190,337
1134-1341-36-16065	Construction	1,214,634	417,929	-	-	-
1134-1341-36-16066	Contingency	143,960	38,676	12,043	36,014	23,970
1134-1341-36-16067	Shelving/Furniture	559,183	-	-	52,997	52,997
1134-1341-36-16068	IT Expenses	439,763	30,104	-	82,309	82,309
1134-1341-36-16069	Testing	4,448	350	-	26,458	26,458
1134-1341-36-16125	Architect	65,487	5,543	-	4,603	4,603
1134-1341-36-16135	Administration	23,100	10,200	3,700	3,700	-
	Fund Balance	\$ 2,450,575	\$ 502,802	\$ 15,743	\$ (1)	\$ -



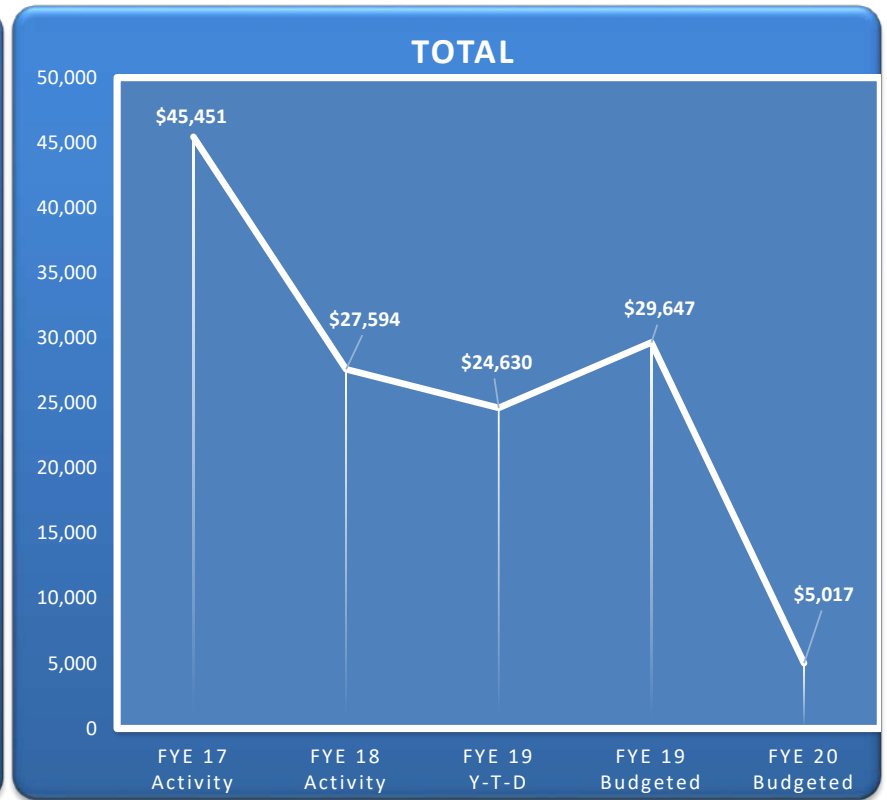
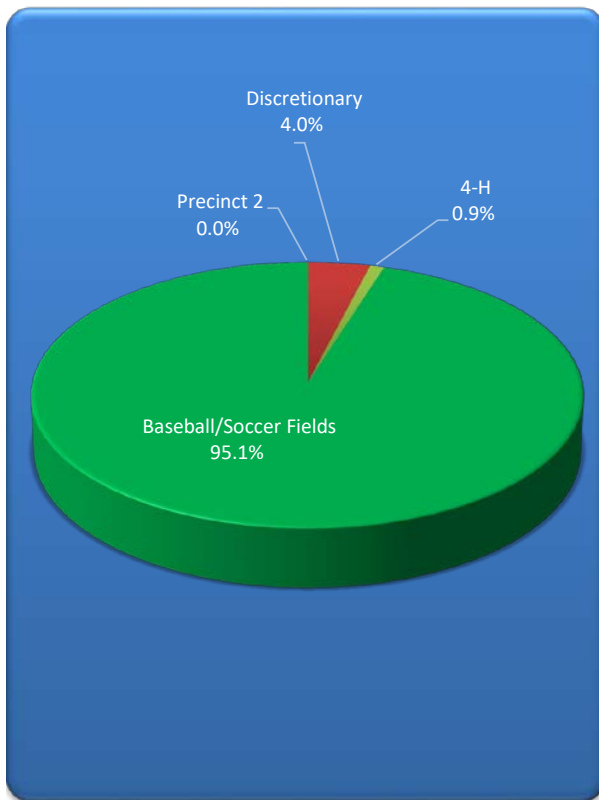
The voter of Val Verde County approved this bond in 2013 for the expansion of the Val Verde County Library



Tax Note 2013



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1177-1111-00-11000	Fund Balance					5,017
1177-1111-07-14460	Interest	38	28	29	-	-
1177-1111-33-16014	Body Cameras	-	-	-	-	-
1177-1111-34-16002	Precinct 1	-	2,658	-	-	-
1177-1111-34-16003	Precinct 2	-	49	-	-	-
1177-1111-34-16004	Precinct 3	-	18,188	-	-	-
1177-1111-34-16013	Discretionary	8001	1420	-200	-	200
1177-1111-36-16012	Women's Shelter	21356	3644	-	-	-
1177-1111-36-16007	4-H	167	-	-	45	45
1177-1111-36-16008	Baseball/Soccer Fields	15927	691	24830	29602	4,772
1177-1111-36-16010	Fairgrounds	-	944	-	-	-
Fund Balance		\$ 45,451	\$ 27,594	\$ 24,630	\$ 29,647	\$ -



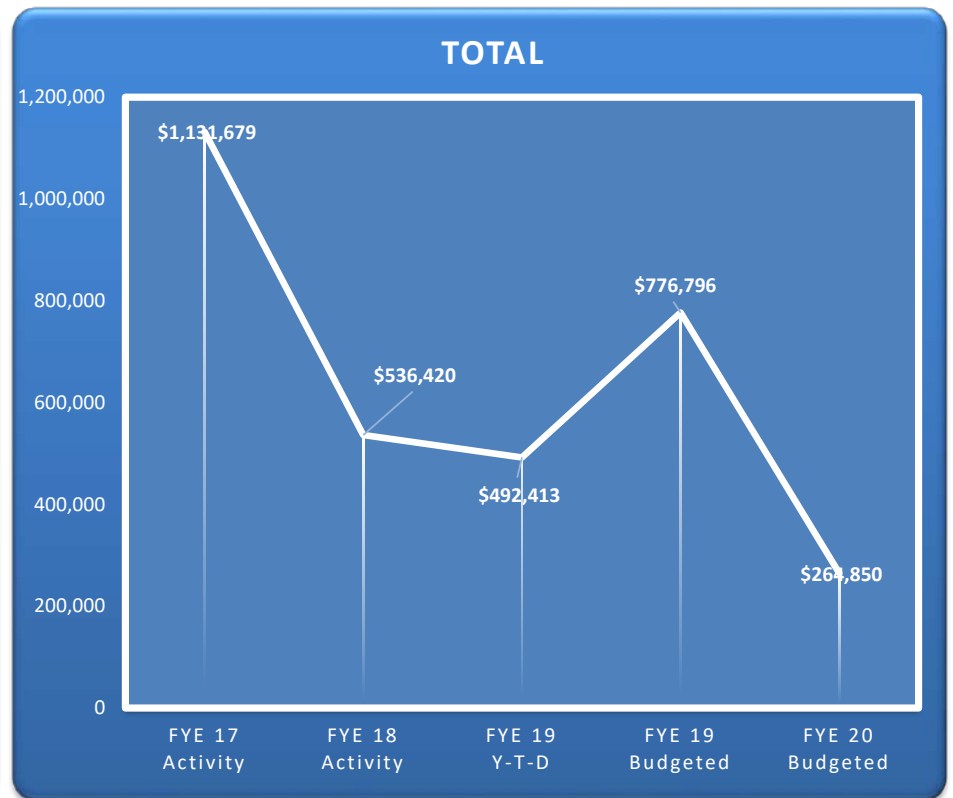
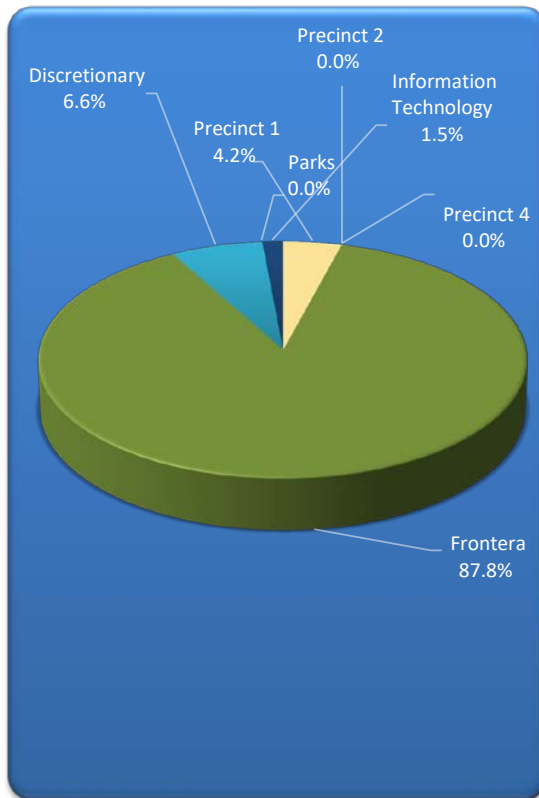
This Tax Note was for machinery and other capital expenditures to aid in improvements



Tax Note 2016



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1178-1111-00-11000	Fund Balance				776,546	264,051
1178-1111-07-14460	Interest	1,007	859	743	250	800
1178-1111-33-16009	Sheriff Vehicles	17,468	171,532	-	-	-
1178-1111-34-16002	Precinct 1	314,030	(103,892)	119,752	130,811	11,060
1178-1111-34-16003	Precinct 2	335,322	(50,864)	55,005	10,507	-
1178-1111-34-16004	Precinct 3	311,900	28,100	-	-	-
1178-1111-34-16005	Precinct 4	64,435	111,072	164,456	152,693	38
1178-1111-34-16006	Frontera	69	-	81,970	367,931	232,413
1178-1111-34-16011	Discretionary	2,553	822	-	17,405	17,405
1178-1111-36-16008	Parks	77,256	51,625	1,119	1,119	-
1178-1111-36-16010	Community Center	2,000	148,000	-	-	-
1178-1111-37-16007	Information Technology	6,644	180,025	70,112	96,330	3,935
	Fund Balance	1,131,677	\$ 536,420	\$ 492,414	\$ -	\$ -



This Tax Note was for machinery and other capital expenditures to aid in improvements

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Special Revenue Restricted



Land Acquisition

2,900 Acres



	FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1736-1111-10-15000	2019 Certificates of Obligation Revenue				4,300,000
1809-1111-10-15000	2019 Revenue Note - Revenue				1,700,000
1333-1900-10-17560	Transfer In from General				426,000
1736-1111-30-17130	2019 Certificates of Obligation Expenditures				4,225,000
1736-1111-42-17150	2019 Certificates of Obligation -Debt Costs				75,000
1809-1111-41-17130	2019 Revenue Note - Expenditure				1,650,000
1809-1111-42-17140	2019 Revenue Note - Debt Cost				50,000
1333-1229-39-17272	2019 Revenue Note				426,000
Fund Balance		-	-	-	-

This Land Acquisition is for 2,900 acres for development as per Commissioners Court



Election Service Contract Fund

County Clerk



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1729-1201-00-14000	Fund Balance		3,913	26,625
1729-1201-06-15000	Revenues		6,500	5,000
1729-1201-30-26185	Personnel		6,000	8,000
1729-1201-30-16000	Office Supplies		-	-
1729-1201-30-16200	Travel and Training		1,000	3,000
1729-1204-40-16400	Hispanic Chamber of Comm-10%		2,000	14,500
Fund Balance		\$ -	\$ 1,413	\$ 6,125

This fund is used to account for the costs and reimbursement related to election service contract as provided by Section 31.100 of the Election Code



Hot Tax County



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1734-1111-00-14000	Fund Balance	-	-	60,201	49,285	64,696
1734-1111-06-15000	HOT Tax Revenue	21,035	23,262	24,286	18,750	24,500
1734-1111-36-16000	Shumla School - 5%	1,052	656	-	938	1,225
1734-1111-36-16000	D.R. Chamber of Comm - 40%	8,414	5,244	9,400	7,500	9,800
1734-1111-36-16000	Del Rio Art League - 1%	210	131	-	188	245
1734-1111-36-16000	Hispanic Chamber of Comm-10%	2,103	1,311	-	1,875	2,450
1734-1111-36-16000	Prior Year HOT Tax	11,061	4,800	-	-	-
1734-1111-36-16000	Laughlin Historic Heritage - 2%	421	262	-	375	490
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	4,688	6,125
1734-1111-36-16000	Special Events - 17%	-	483	12,422	3,188	4,165
Total		\$ (2,226)	\$ 36,149	\$ 62,665	\$ 49,285	\$ 64,696

The Tax Code Section 352.002(a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Val Verde County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity

Funding and expenditures are restricted by both State Statute and Commissioners' Court



Hot Tax City



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1734-1111-00-14000	Fund Balance	-	-	-	-	98,000
1735-1111-05-15000	HOT Funds City Revenue	-	-	49,924	-	200,000
1735-1111-30-16000	HOT Funds City Expense	-	-	-	-	-
Total		-	-	\$ 49,924	\$ -	\$ 298,000

Hispanic Chamber of Comm-10%

The Tax Code Section 352.002(a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Val Verde County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel, and convention activity

Funding and expenditures are restricted by both State Statute and Commissioners' Court



Records Management and Preservation Fund

County Clerk



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1709-1201-00-14000	Fund Balance	50,778	328,223	300,313
1709-1201-06-15000	Revenues	73,656	45,000	55,000
1709-1201-30-26185	Personnel	-	40,000	30,000
1709-1201-30-16205	Equipment Maintenance	-	15,000	20,000
1709-1201-30-16000	Office Supplies	-	10,000	10,000
1709-1201-30-16480	Hispanic Chamber of Comm-10%	113,256	195,000	220,000
1709-1201-40-16400	Capital Outlay	-	60,000	35,000
1709-1201-30-16455	Records Disposal	-	15,000	20,000
1709-1201-30-16200	Travel and Training	-	5,000	5,000
Fund Balance		\$ 11,178	\$ 33,223	\$ 15,313

The County Clerk collects a \$5.00 fee on all cases and records filed in the County Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the County Clerk's office

These funds are under the specific control of the County Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005(f), Texas Code of Criminal Procedure and Section 118.0216, Texas Local Government



Records Archive Fund

County Clerk



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1708-1201-00-14000	Fund Balance	-	104,547	70,561
1708-1201-06-15000	Revenues	70,561.34	55,000	45,000
1708-1201-30-26185	Personnel	-	-	-
1708-1201-30-16000	Office Supplies	-	-	-
1708-1201-30-16200	Travel and Training	-	-	-
1708-1201-40-16400	Hispanic Chamber of Comm-10%	-	-	-
1708-1201-30-16480	Contract Services	-	100,000	100,000
	Fund Balance	\$ 70,561	\$ 59,547	\$ 15,561

This fund is used to account for the collection of an archival fee of \$5 for the restoration, automation and preservation of records in the County Clerk's offices provided by Section 118.025 of the Local Government Code

The funds generated from the collection of fee under this section may be expended only for the



Records Preservation

District Clerk



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1715-1205-00-14000	Fund Balance	22,517	23,345	25,941
1715-1205-06-15000	Revenues	3,423	2,400	2,500
1715-1205-31-26185	Personnel	-	-	-
1715-1205-31-16000	Office Supplies	-	-	-
1715-1205-31-16200	Travel and Training	-	-	-
1715-1205-40-16400	Capital Outlay	-	-	-
1715-1205-31-16480	Contract Services	-	21,400	25,000
	Fund Balance	\$ 25,940	\$ 4,345	\$ 3,441

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office. (Texas Government Code 51.317 CCP 102.005(f))

Funding is restricted by both State Statute and Commissioners' Court



Record Archive

District Clerk



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1716-1205-00-14000	Fund Balance	24,762	22,602	30,626
1716-1205-06-15000	Revenues	5,864	2,300	3,262
1716-1205-31-26185	Personnel	-	-	-
1716-1205-31-16000	Office Supplies	-	-	-
1716-1205-31-16200	Travel and Training	-	-	-
1716-1205-40-16400	Capital Outlay	-	17,464	-
	Fund Balance	\$ 30,626	\$ 7,438	\$ 33,888

This fund is used to account for the collection of an archival fee of \$5.00 for the restoration and preservation, digital capture, storage and retention and managaement of archive records in the District Clerk's office provided by Section 51.317 (b)(5) of the Government Code

The funds generated from the collection of fee under this section may be expended only for the preservation and restoration of the District Clerk's record archive



Court Records Preservation

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1714-1205-00-14000	Fund Balance			6,103
1714-1205-06-15000	Revenues	6,103	-	-
1714-1111-30-26185	Personnel	-	-	-
1714-1111-30-16000	Office Supplies	-	-	-
1714-1111-30-16200	Travel and Training	-	-	-
1714-1111-40-16400	Capital Outlay	-	-	-
	Fund Balance	\$ 6,103	\$ -	\$ 6,103

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office. (Texas Government Code 51.317 CCP 102.005(f))

Funding is restricted by both State Statute and Commissioners' Court



Management and Preservation

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1711-1111-00-14000	Fund Balance	41,354	41,354	46,327
1711-1111-06-15000	Revenues	4,973	-	50,000
1711-1111-30-26185	Personnel	-	-	-
1711-1111-30-16000	Office Supplies	-	-	50,000
1711-1111-30-16200	Travel and Training	-	-	-
1711-1111-40-16400	Capital Outlay	-	-	-
	Fund Balance	\$ 46,327	\$ 41,354	\$ 46,327

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office. (Texas Government Code 51.317 CCP 102.005(f))

Funding is restricted by both State Statute and Commissioners' Court



Technology Fund

Justice of the Peace Pct 1



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1701-1206-00-14000	Fund Balance	10,788	8,500	12,514
1701-1206-06-15000	Revenues	2,744	1,400	2,000
1701-1206-31-16000	Office Supplies	-	-	-
1701-1206-31-16200	Travel and Training	1,018	4,500	4,000
1701-1206-40-16400	Capital Outlay	-	-	-
Fund Balance		\$ 12,514	\$ 5,400	\$ 10,514

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 2



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1702-1207-00-14000	Fund Balance	7,723	5,482	8,714
1702-1207-06-15000	Revenues	3,756	3,500	3,500
1702-1207-31-16000	Office Supplies	-	-	-
1702-1207-31-16200	Travel and Training	2,766	6,450	5,000
1702-1207-40-16400	Capital Outlay	-	-	-
Fund Balance		\$ 8,713	\$ 2,532	\$ 7,214

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 3



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1703-1208-00-14000	Fund Balance	7,252	6,000	10,582
1703-1208-06-15000	Revenues	3,331	5,400	5,000
1703-1208-31-16000	Office Supplies	-	-	-
1703-1208-31-16200	Travel and Training	-	5,000	5,000
1703-1208-40-16400	Capital Outlay	-	-	-
Fund Balance		\$ 10,583	\$ 6,400	\$ 10,582

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 4



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1704-1209-00-14000	Fund Balance	4,892	5,548	6,284
1704-1209-06-15000	Revenues	1,392	1,000	1,100
1704-1209-31-16000	Office Supplies	-	-	-
1704-1209-31-16200	Travel and Training	-	1,950	-
1704-1209-40-16400	Capital Outlay	-	-	-
Fund Balance		\$ 6,284	\$ 4,598	\$ 7,384

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



County and District Clerks Technology Fund

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1707-1201-00-14000	Fund Balance	1,263	673	931
1707-1201-06-15000	Revenues	846	576	-
1707-1111-31-16000	Office Supplies CCP 102.0173	1,178	1,249	-
1707-1111-31-16200	Travel and Training	-	-	-
1707-1111-40-16400	Capital Outlay	-	-	-
Fund Balance		\$ 931	\$ -	\$ 931

This fund may be used for the purpose of financing the cost of continuing education and training for Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writer, and docket management systems



Jury Fund *Commissioners Court*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1728-1111-00-14000	Fund Balance	-	-	5,644
1728-1111-06-15000	Revenues	7,644	-	6,797
1728-1111-31-16000	Expenditures Jurors	2,000	5,000	12,441
Fund Balance		\$ 5,644	\$ (5,000)	\$ -

The revenues are secured by court fees and expenditures can only be used to run the jury program



Law Library
Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1727-1111-00-14000	Fund Balance	(2,114)	10,327	(3,856)
1727-1111-06-15000	Revenues	28,453	30,000	30,000
1727-1111-31-16000	Expenditures	30,196	45,327	26,144
Fund Balance		\$ (3,857)	\$ (5,000)	\$ -

The County and District Courts assess and collect a \$20.00 Law Library fee for each civil case filed in the County and District Courts. Funds are deposited into the County Law Library Fund to maintain and furnish a Law Library for the County. The funds collected are restricted for the use of the Law Library under Section 323.023, Texas Local Government Code.



Leose Funds

Constable Pct. 3



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1733-1235-00-14000	Fund Balance	3,336	3,336	3,901
1733-1235-04-15000	Revenues	696	678	682
1733-1235-00-16000	Travel and Training	131	4,014	-
Fund Balance		\$ 3,901	\$ -	\$ 4,583

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining education

Funding is restricted by State Statute



Leose Funds *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1720-1221-00-14000	Fund Balance	5,953	5,953	8,797
1720-1221-00-15000	Revenues	3,743	3,650	-
1720-1221-00-16000	Travel and Training	898	9,603	-
	Fund Balance	\$ 8,798	\$ -	\$ 8,797

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining education

Funding is restricted by State Statute



DOJ Forfeiture Sheriff



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1718-1221-00-14000	Fund Balance	-	10,521	22,281
1718-1221-04-15000	Revenues	-	-	-
1718-1221-33-16000	Office Supplies	-	3,400	5,000
1718-1221-40-16400	Capital Outlay	-	2,000	7,000
1718-1221-33-16740	Advertising	-	2,000	2,000
1718-1221-33-14170	Miscellaneous	-	-	3,000
1718-1221-33-16200	Travel and Training	-	3,000	5,000
	Fund Balance	\$ -	\$ 121	\$ 281

The Department of Justice Asset Forfeiture Program (the Program) is a nationwide law enforcement initiative that removes the tools of crime from criminal organizations, deprives wrongdoers of the proceeds of their crimes, recovers property that may be used to compensate victims, and deters crime. The most important objective of the Program is law enforcement. Equitable sharing further enhances this law enforcement objective by fostering cooperation among federal, state, and local law enforcement agencies.

Expenditures obtain approval from the governing body. Upon final approval, issue contracts or purchase orders to formally disburse deposited assets for goods or services. Deduct purchase orders and contracts from the account balance



DOT Forfeiture *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1719-1221-00-14000	Fund Balance	-	7,867	7,875
1719-1221-04-15000	Revenues	-	-	-
1719-1221-33-16205	Equipment	-	2,500	2,500
1719-1221-33-16000	Operating	-	2,300	2,300
1719-1221-33-16200	Travel and Training	-	3,000	3,000
Fund Balance		\$ -	\$ 67	\$ 75

The Mission of the Department of Treasury Forfeiture Fund is to affirmatively influence the consistent and strategic use of asset forfeiture by participating agencies to disrupt and dismantle criminal enterprises



State Forfeiture *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1717-1121-00-14000	Fund Balance	-	29,402	9,374
1717-1121-04-15000	Revenues	-	-	-
1717-1221-33-16000	Investigation	-	4,000	-
1717-1221-33-16250	Prevention	-	4,000	-
1717-1221-33-16205	Equipment	-	10,000	4,000
1717-1221-33-16200	Travel and Training	-	10,000	5,000
Fund Balance		\$ -	\$ 1,402	\$ 374

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture. (Article 59 of the Code of Criminal Procedure)



State Forfeiture

District Attorney



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1712-1250-00-14000	Fund Balance			81,481
1712-1250-04-15000	Revenues			24,855
1712-1250-31-26185	Personnel			10,000
1712-1250-00-16000	Office Supplies			1,000
1712-1250-31-16200	Travel and Training			2,500
1712-1250-40-16400	Capital Outlay			1,000
	Fund Balance			\$ 91,836.00

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture. (Article 59 of the Code of Criminal Procedure)



Pre-Trial
District Attorney



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1713-1250-00-14000	Fund Balance	23,500	16,000	37,614
1713-1250-06-15000	Revenues	14,114	10,000	-
1713-1250-31-26185	Personnel	-	-	7,000
1713-1250-31-16000	Office Supplies	-	5,000	1,000
1713-1250-31-16200	Travel and Training	-	-	1,000
1713-1250-40-16400	Capital Outlay	-	-	1,000
Fund Balance		\$ 37,614	\$ 21,000	\$ 27,614

The District Attorney assess and collects a fee not to exceed \$500.00 paid by a defendant participating in a pretrial intervention program administered by the District Attorney. (CCP Article 102.0121)

The money in the fund may be expended only in accordance with a budget approved by Commissioners Court



Pre-Trial
County Attorney



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1706-1211-00-14000	Fund Balance	59,799	51,845	89,495
1706-1211-06-15000	Revenues	32,549	10,000	5,000
1706-1211-31-26185	Personnel	-	-	-
1706-1211-31-16000	Office Supplies	2,852	6,000	5,000
1706-1211-31-16200	Travel	-	-	5,000
1706-1211-40-16400	Capital Outlay	-	4,000	10,000
Fund Balance		\$ 89,496	\$ 51,845	\$ 74,495

The County Attorney assess and collects a fee not to exceed \$500.00 paid by a defendant participating in a pretrial intervention program administered by the County Attorney. (CCP Article 102.0121)

The money in the fund may be expended only in accordance with a budget approved by Commissioners Court



Hot-Check Fund

County Attorney



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1705-1211-00-14000	Fund Balance	24,344	25,068	24,665
1705-1211-06-15000	Revenues	421	1,500	500
1705-1211-31-16000	Office Supplies	100.00	1,000	5,000
1705-1211-31-16200	Travel and Training	-	500	5,000
1705-1211-40-16400	Capital Outlay	-	-	5,000
Fund Balance		\$ 24,665	\$ 26,068	\$ 15,165

The County Attorney may assess a fee not to exceed \$75.00 to be paid by a defendant convicted of an offense involving hot checks depending on the amount of the hot check. The fee can only be used to pay the salaries and defray the expenses of the County Attorney's Office. The fee may not be used to supplement the County Attorney's salary by Commissioners Court. (CCP Article 102.007)



Family Protection Fund
Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1730-1111-00-14000	Fund Balance	-	1,923	4,659
1730-1111-06-15000	Revenues	4,659	3,500	-
1730-1111-30-16000	Office Supplies	-	5,423	-
1730-1111-30-16200	Travel and Training	-	-	-
1730-1111-40-16400	Capital Outlay	-	-	-
Fund Balance		4,659	-	4,659

This fund may provide family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal, and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child



Court Reporter Fund

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1724-1111-00-14000	Fund Balance	20,709	-	27,126
1724-1111-06-15000	Revenues	12,195	-	8,000
1724-1111-31-16000	Expenditures	5,778	11,500.00	29,560
Fund Balance		27,126	(11,500)	5,566

The clerk of each court that has an official court reporter shall collect a court reporter service fee of \$15 as a court cost in each civil case filed with the clerk to maintain a court reporter who is available for assignment in the court. The Commissioners Court shall, in administering the court reporter service fund, assist any court in which a case is filed that requires the payment of the court reporter service fee or transcripts fee



Main Court House Security Fund

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1725-1111-00-14000	Fund Balance	146,005	146,005	64,909
1725-1111-06-15000	Revenues	21,874	19,300	-
1725-1111-30-16000	Expenditures	102,969	162,000	-
Fund Balance		64,910	3,305	64,909

The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court At Law for the purpose of funding the operational cost to provide adequate courthouse security. (Code of Criminal Procedure 102.107)

An additional \$5.00 fee is charged on the conviction of a felon in District Court criminal cases. The fee collected is used to provide funding for the operational cost to provide adequate courthouse security

Funding is restricted by both State Statute and Commissioners' Court



JP Court House Security Fund

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1726-1111-00-14000	Fund Balance	9,214	13,500	1,897
1726-1111-06-15000	Revenues	2,706	2,600	-
1726-1111-30-16000	Expenditures	10,023	16,100	-
Fund Balance		1,897	-	1,897

The County collects a \$4.00 fee for each misdemeanor case filed in a Justice of the Peace Court for the purpose of funding the operational cost to provide adequate courthouse security (Code of Criminal Procedure 102.107) for Justice Courts located outside of the County courthouse

Funding is restricted by both State Statute and Commissioners' Court

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Special Revenue
Committed



Settlement Fund

District Attorney



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1731-1250-00-14000	Fund Balance	128,726	128,726	95,320
1731-1250-10-15000	Revenues	568	-	-
1731-1250-31-16000	Expenditures	-	60,000	49,000
Fund Balance		\$ 129,294	\$ 68,726	\$ 46,320

This fund was established for the various settlements that occur from time to time. Expenditures are to follow all local purchasing policy laws



Tower Lease *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1803-1221-00-14000	Fund Balance	5,100	2,600	5,125
1803-1221-04-15000	Revenues	25	1,800	-
1803-1221-33-16000	Tower Repairs	-	4,400	-
Fund Balance		5,125	-	5,125

This fund was established for appropriations to only be expended on repairs incurred to the towers that are leased out to other governments. Revenues are secured by rental contracts. Expenditures are under the control of Commissioners Court



Settlement Funds *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1801-1221-00-14000	Fund Balance	42,743	74,439	7,527
1801-1221-10-15000	Revenues	110	-	-
1801-1221-33-16000	Operating Supplies	5,326	11,644	-
1801-1221-33-16200	Travel and Training	-	-	-
1801-1221-40-16400	Capital Outlay	30,000	30,000	-
Fund Balance		7,527	32,795	7,527

This fund was established for various settlements that occur from time to time. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court



Gun Range Lease *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1802-1221-00-14000	Fund Balance	-	-	377
1802-1221-05-15000	Revenues	377	2,000	-
1802-1221-33-16000	Expenditures	-	2,000	-
Fund Balance		377	-	377

This fund was established to offset the costs of repairs, maintenance and betterment of the gun range. Revenues are secured by leases with other governments. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court.



Reserves Fund *Sheriff*



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1804-1221-00-14000	Fund Balance	1,342	1,342	(253)
1804-1221-08-15000	Revenues	3	1,000	-
1804-1221-03-16000	Expenditures	1,598	2,342	-
Fund Balance		(253)	-	(253)

This fund was established to offset the costs of normal day to day operations or for special projects. Revenues are mainly secured by donations from various entities. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court



Reserves Fund

Fire and EMS



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1807-1219-00-14000	Fund Balance	2,728	3,232	8,170
1807-1219-08-15000	Revenues	511	-	1,500
1807-1219-10-17270	Transfer from General Fund	7,130	-	-
1807-1219-33-16000	Office Supplies/Uniforms	2,200	3,232	7,130
1807-1219-33-16200	Travel and Training	-	-	-
1807-1219-40-16400	Capital Outlay	-	-	-
	Fund Balance	8,169	-	2,540

This fund was established to offset the costs of normal day to day operations or for special projects. Revenues are mainly secured by donations from various entities. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners Court



San Felipe Pastures

Commissioner Pct. 2



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1805-1212-00-14000	Fund Balance	-	-	31288	31,279	30,077
1805-1212-08-15000	Revenues	-	-	143	-	-
1805-1111-30-16000	Improvements	4,420.00	1,906.93	1,353.44	31,279	-
1805-1111-30-16000	Sale of Property	-	(7,258.00)	-	-	-
	Total	4,420.00	(5,351.07)	30,078	-	30,077

This fund was established for the maintenance and betterment of the San Felipe area. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court



USDA Pens Improvement

Commissioners Court



		FYE 17 Activity	FYE 18 Activity	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1808-1000-00-14000	Fund Balance			-	-	157,021
1808-1111-04-15000	Revenue			157,021	-	33,600
1808-1111-30-16000	Expense			-	-	150,000
	Total			157,021	-	40,621

This fund was established for the maintenance and betterment of the Fairgrounds. The funds come from the livestock pen rentals. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court



Technology Improvement

Commissioners Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
	Fund Balance			-
	Revenues			-
	Transfers In			400,000
	Expenditures			-
	Fund Balance			\$ 400,000

This fund was established for repairs, maintenance and betterment of the Val Verde County wide computer hardware and software. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners Court



County Auditor Financial Software Integrity
County Auditor



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
1806-1212-00-14000	Fund Balance	50,000	50,000	50,241
1806-1212-04-15000	Revenues	241	-	250
1806-1212-30-16000	Expenditures	-	2,500	-
Fund Balance		\$ 50,241	\$ 47,500	\$ 50,491

This fund was established for repairs, maintenance and betterment of the Val Verde County Financial hardware and software. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners Court



County Auditor Special

County Auditor



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
4121-1111-00-43000	Fund Balance	15,062	15,062	18,678
4121-1400-05-44005	Revenues	7,089	6,000	7,060
4121-1400-30-46005	Office Supplies	-	2,500	3,000
4121-1400-30-26170	Equipment	2,501	2,500	2,500
4121-1400-30-16480	Contract Labor	-	-	2,500
4121-1400-30-16200	Travel and Training	971	2,000	2,000
Fund Balance		\$ 18,679	\$ 14,062	\$ 15,738

This fund was established to offset the day to day operations or for special projects. Revenues are secured by Fiscal Officers fees along with other administrative fees from other governments. Expenditures are to follow all local purchasing policy laws and under the control of Commisioners Court



Federal & State
Intergovernmental



Border Prosecution Unit



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1075-04-24190	Revenue	149,261	187,000	187,000
2666-1075-31-27040	Personnel	145,508	175,000	175,000
2666-1075-31-26100	Travel and Training	3,059	8,000	6,500
2666-1075-31-26170	Equipment	-	-	500
2666-1075-31-26360	Supplies	694	4,000	5,000
Total		-	-	-

The Texas Legislature appropriated funds to support programs that provide prosecution resources for District and County Attorneys along the Texas-Mexico border and for counties that are significantly affected by border crime



DWI - Drug Court



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1074-04-24190	Revenue	103,871	186,000	206,000
2666-1074-31-26170	Contractual and Professional Services	103,944	151,398	169,168
2666-1074-31-26100	Travel and Training	11,998	15,150	9,143
2666-1074-31-26360	Supplies and Direct Operation Expenses	14,237	19,452	27,690
Total		(26,308)	-	(0.50)

Texas Office of the Governor-Criminal Justice Division. The purpose of this program is to reduce crime and improve the criminal justice system



Indigent Defense Formual Grant



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1015-04-24100	Revenue	27,134.25	37,954	37,954
2666-1015-31-26050	Indigent Defense Expense	27,134.25	37,954	37,954
Total		-	-	-

Texas Indigent Defense Commission grant funds are to improve the county's indigent defense system such as payment of attorney fees, defense investigator costs, expert witness costs, and other indirect litigation costs incurred in providing defense representaton to indigent defendents or juvenile respondents



National Park Service



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1016-04-24130	Revenue	48,187	35,000	49,391
2666-1016-33-27040	Personnel	48,187	24,000	49,391
Total		-	11,000.00	-

National Park Service grant provides the Val Verde County Sheriff's Office radio and telecommunication services between the VVSO and the National Park Service officers and employees. The VVSO also receives regular 911 calls for NPS and assigns these call to the appropriate NPS officer



Southwest Border Prosecution Initiative



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-6666-00-21160	Fund Balance	37,446	-	28,734
2666-1000-04-24160	Revenue	-	37,446	-
2666-1000-31-26085	Expenditures	8,712	37,446	28,734
	Total	28,734	-	-

For procesuction of federal arrest drug cases which were refered to State Court for prosecution. This bill
passed Congress on June 29, 2000



Texas Department of Housing and Community Affairs

7217013



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1057-04-24135	Revenue	531,845	1,500,000	970,558
2666-1057-35-26324	Public Service	21,121	118,000	85,803
2666-1057-35-26325	Pct 1 Solid Waste	3,169	8,000	4,333
2666-1057-35-26326	Pct 2 Solid Waste	4,086	8,000	34
2666-1057-35-26327	Pct 3 Solid Waste	-	8,000	3,372
2666-1057-35-26328	Pct 4 Solid Waste	2,046	8,000	-
2666-1057-35-26295	Residential Rehab	204,784	720,000	515,216
2666-1057-35-26460	Administration	97,500	225,000	112,500
2666-1057-35-26315	Const. Not Feasible	155,700	405,000	249,300
	Total	43,439	-	-

The participation in the Colonia Self-Help Center Program allows Val Verde County to develop a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income



Texas Department of Housing and Community Affairs

7216075



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1039-04-24260	Revenue	305,110	307,176	-
2666-1039-34-26450	Water Improvements-Construction	236,860	238,926	-
2666-1039-34-26090	Water Improvements-Engineering	44,005	44,005	-
2666-1039-34-26310	Rehab Single Unit - Water Service Engineering	995	995	-
2666-1039-34-26460	Administration	23,250	23,250	-
Total		-	-	-

The primary objective of the Community Development Block Grant program is to develop a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income



Texas Community Development Block Grant 7218026



			FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1026-04-24260	Revenue		292,651	350,000	86,408
2666-1026-34-26450	Water Improvments	Construction	220,023	246,125	50,857
2666-1026-34-26090	Water Improvments	Engineering	38,816	47,625	4,763
2666-1026-34-26091	Water Improvments	Acquisition	-	5,000	5,000
2666-1026-34-26300	Rehab Single Unit	Water Service Construction	17,725	9,375	-
2666-1026-34-26310	Rehab Single Unit	Water Service Engineering	1,687	1,875	188
2666-1026-34-26460	General Progarm	Administration	14,400	40,000	25,600
Total			-	-	-

The primary objective of the Community Development Block Grant program is to develop a viable community, including decent housing and a suitable living environmnet and expanding economic opportunities, principally for persons of low-to-moderate income



Texas Community Development Block Grant 7218075



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1040-04-24260	Revenue	391,668	487,250	173,675
2666-1040-34-26450	Water Improvements Construction	291,015	339,000	129,996
2666-1040-34-26090	Water Improvements Engineering	55,850	70,450	10,475
2666-1040-34-26300	Rehab Single Unit Water Service Construction	18,403	24,000	5,803
2666-1040-34-26310	Rehab Single Unit Water Service Engineering	1,900	3,800	1,900
2666-1040-34-26460	General Program Administration	24,500	50,000	25,500
	Total	-	-	1.00

The primary objective of the Community Development Block Grant program is to develop a viable community, including decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income



Texas Water Development Board



	FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
Revenue		942,000	942,000
Engineering Services		338,500	338,500
Special Services		364,280	364,280
Contingency		189,220	189,220
Other		50,000	50,000
Total		-	-

The Economically Distressed Areas Program (EDAP) provides financial assistance for projects serving economically distressed areas where water or sewer services do not exist or systems do not meet minimum state standards. Phase II has not started. This revenue is considered deferred revenue.



Bullet Proof Vest



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1048-04-24150	Revenue	1,420.00	7,000	646
2666-1048-33-26010	Vests	1,420.00	7,000	646
Total		-	-	-

The Department of Justice's BPV Programs purpose is to reimburse the purchase of body armor with a written certification that a mandatory wear policy is in place. The reimbursement is 50% of the cost of the body armor



HIDTA Amistad Intell



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1071-04-24030	Revenue	106,640	165,718	121,218
2666-1071-33-27040	Personnel	78,240	84,831	88,331
2666-1071-33-27070	Fringe	23,559	25,403	26,498
2666-1071-33-26340	Travel	916	6,673	1,673
2666-1071-33-26220	Services	2,550	3,366	3,366
2666-1071-33-26330	Supplies	1,747	4,850	1,350
2666-1071-33-26350	Equipment	-	40,595	-
	Total	(372)	-	-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies



HIDTA

Del Rio Task Force



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1072-04-24030	Revenue	56271	69,317	69,317
2666-1072-33-27090	Other	25305	-	-
2666-1072-33-27040	Personnel	3487	45,336	45,336
2666-1072-33-27070	Fringe	12477	15,996	15,996
2666-1072-33-27080	Overtime	15001	7,985	7,985
Total		1.00	-	-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies



HIDTA Eagle Pass Task Force



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1073-04-24030	Revenue	48,229	101,337	69,337
2666-1073-33-27040	Personnel	34,736	50,167	45,336
2666-1073-33-27070	Fringe	10,992	15,769	16,001
2666-1733-33-27080	Overtime	2,501	3,400	8,000
2666-1073-33-27090	Equipment	0	32,000	
Total		-	1.00	-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies



Local Border Security Program



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1035-04-24110	Revenue	48690	48,700	48,700
2666-1035-33-27040	Personnel	2666	46,034	46,034
2666-1035-33-26110	Supplies	46024	2,666	2,666
Total		-	-	-

The purpose of the program is to sustain interagency law enforcement operations and enhance local law enforcement patrols in an effort to deter and facilitate directed actions to deter and inderdict criminal activity



Operation Stonegarden



		FYE 19 Y-T-D	FYE 19 Budgeted	FYE 20 Budgeted
2666-1070-04-24170	Revenue	348,278	455,014	665,901
2666-1070-33-27040	Deputy Overtime	86,536	217,282	187,338
2666-1070-33-27070	Fringe	20,371	51,040	44,800
2666-1070-33-27040	Augmentee Overtime	-	32,562	33,000
2666-1070-33-27070	Fringe	-	3,067	3,069
2666-1070-33-26280	Mileage	4,704	22,709	44,807
2666-1070-33-26170	Equipment	236,667	-	352,887
2666-1070-40-26170	Vehicles	-	128,353	-
	Total	-	1.00	-

Operation Stonegarden supports enhanced cooperation and coordination among Customs and Border Protection, United States Border Patrol, and local, Tribal, territorial, state, and Federal Law Enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders

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Departmental Salaries

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
County Judge							
Garcia, T.	Administrative Assistant	\$ 41,025.99	\$ 50,000.00	\$ 47,435.46	\$ 41,025.99	\$ 8,974.01	\$ 50,000.00
Lomas, E.	Court Coordinator	\$ 33,815.51	\$ 33,815.51	\$ 36,713.17	\$ 38,548.83	\$ 1,156.46	\$ 39,705.29
Rivera, Y.	Office Manager	\$ 30,000.00	\$ 30,000.00	\$ 26,484.60	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Garza, R.	Emergency Management Coordinator	\$ 24,207.23	\$ 33,000.00	\$ 39,915.50	\$ 41,911.28	\$ 1,257.34	\$ 43,168.62
	Public Information Officer	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,300.00	\$ 189.00	\$ 6,489.00
Martinez, M.	Grounds Keeper	\$ 22,072.05	\$ 23,500.00	\$ 31,942.51	\$ 33,539.64	\$ 1,006.19	\$ 34,545.83
Garcia, N.	9.92 Part-Time Elevator Operator	\$ 20,903.55	\$ 20,903.55	\$ 30,761.65	\$ 42,061.65	\$ -	\$ 42,061.65
Gonzalez, A.	9.92 Part-Time Elevator Operator						
Esser, D.	2,600.00 P/Yr Grants Project Director						
	State Supplement (Elected Official)		\$ -	\$ 25,200.00	\$ 25,200.00	\$ -	\$ 25,200.00
	Juvenile Board (Elected Official)		\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance (Elected Official)		\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
Owens, L.	Elected Official		\$ -	\$ 78,887.65	\$ 82,637.65	\$ 2,479.13	\$ 85,116.78
	Total	\$ 178,024.33	\$ 197,219.06	\$ 332,340.54	\$ 350,225.04	\$ 15,962.13	\$ 366,187.17

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
County Clerk							
Alcala, D.	Chief Deputy	\$ 28,904.61	\$ 31,765.50	\$ 36,351.67	\$ 38,169.25	\$ 1,145.08	\$ 39,314.33
Sawtelle, C.	Assistant Chief Deputy	\$ 26,769.44	\$ 30,631.00	\$ 30,061.96	\$ 31,565.06	\$ 946.95	\$ 32,512.01
Esquivel, B.	Deputy Clerk IV	\$ 27,409.99	\$ 29,138.00	\$ 26,637.50	\$ 27,969.38	\$ 1,168.62	\$ 29,138.00
	Deputy Clerk IV	\$ 27,409.99	\$ 29,138.00	\$ 26,637.50	\$ 27,969.38	\$ 1,728.01	\$ 29,138.00
Benoit, B.	Deputy Clerk III	\$ 26,342.40	\$ 27,885.00	\$ 25,600.00	\$ 26,342.40	\$ 1,542.60	\$ 27,885.00
Jimenez, A.	Deputy Clerk III	\$ 26,342.40	\$ 27,885.00	\$ 27,144.56	\$ 26,342.40	\$ 1,542.60	\$ 27,885.00
Avila, Y.	Deputy Clerk II	\$ 23,139.64	\$ 26,598.00	\$ 25,457.56	\$ 26,730.44	\$ 801.91	\$ 27,532.35
Aguirre, M.	Deputy Clerk I	\$ 22,072.05	\$ 24,550.00	\$ 21,986.25	\$ 23,085.56	\$ 1,464.44	\$ 24,550.00
Fuetntes, M.	Deputy Clerk I	\$ 22,072.05	\$ 24,550.00	\$ 21,986.25	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
Vela, B.	Deputy Clerk I	\$ 22,072.05	\$ 24,550.00	\$ 21,450.00	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
	Elected Official	\$ -	\$ -	\$ 76,481.44	\$ 80,231.44	\$ 2,406.94	\$ 82,638.38
	Total	\$ 252,534.62	\$ 276,690.50	\$ 339,794.69	\$ 352,549.41	\$ 17,703.06	\$ 369,693.08

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Veterans Office							
Bitela, A.	Veterans Officer	\$ 38,619.66	\$ 38,619.66	\$ 37,531.25	\$ 39,407.81	\$ 1,182.23	\$ 40,590.04
Sanzone, G.	Administrative Assistant	\$ 25,253.46	\$ 30,000.00	\$ 27,708.75	\$ 29,094.19	\$ 2,036.59	\$ 31,130.78
Garcia, J.	Receptionist	\$ 22,072.05	\$ 22,072.05	\$ 21,986.25	\$ 23,085.56	\$ 692.57	\$ 23,778.13
Barrera, F.	9.00 Part-Time Driver						
Chavez, D.	9.00 Part-Time Driver	\$ -	\$ -	\$ -		\$ -	\$ 16,848.00
Total		\$ 85,945.17	\$ 90,691.71	\$ 87,226.25	\$ 91,587.56	\$ 3,911.39	\$ 112,346.95

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
63rd District Court							
Santos, L.	Court Coordinator	\$ 33,815.51	\$ 40,000.00	\$ 48,367.19	\$ 50,785.55	\$ 1,523.57	\$ 52,309.12
Saucedo, R.	Assistant Court Coordinator	\$ 30,025.58	\$ 33,500.00	\$ 32,665.80	\$ 34,299.09	\$ 1,028.97	\$ 35,328.06
Traslavina, L.	Court Reporter			\$ 65,759.39	\$ 69,047.36	\$ 5,952.64	\$ 75,000.00
Faz, T.	Interpreter	\$ 39,153.45	\$ 39,153.45	\$ 40,967.74	\$ 43,016.13	\$ 1,290.48	\$ 44,306.61
Fernandez, E.	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 102,994.54	\$ 112,653.45	\$ 190,760.12	\$ 200,148.13	\$ 9,795.66	\$ 209,943.79

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
District Clerk							
Ross, M.	Chief Deputy	\$ 28,904.61	\$ 31,765.50	\$ 28,090.00	\$ 29,494.50	\$ 2,271.00	\$ 31,765.50
Guia, A.	Assistant Chief Deputy	\$ 26,769.44	\$ 30,361.00	\$ 29,283.47	\$ 26,769.44	\$ 3,591.56	\$ 30,361.00
Payne, V.	Deputy Clerk III	\$ 24,207.23	\$ 27,885.00	\$ 23,525.00	\$ 24,701.25	\$ 3,183.75	\$ 27,885.00
Torres, E.	Deputy Clerk III	\$ 24,207.23	\$ 27,885.00	\$ 27,398.26	\$ 24,207.23	\$ 3,677.77	\$ 27,885.00
Cortez, A.	Deputy Clerk III	\$ 24,207.23	\$ 27,885.00	\$ 23,525.00	\$ 24,207.23	\$ 3,677.77	\$ 27,885.00
Cruz, B.	Deputy Clerk II	\$ 23,139.64	\$ 26,598.00	\$ 22,487.50	\$ 23,611.88	\$ 2,986.12	\$ 26,598.00
Prieto, I.	Deputy Clerk II	\$ 23,139.64	\$ 26,598.00	\$ 22,487.50	\$ 23,139.64	\$ 3,458.36	\$ 26,598.00
Vara, Y.	Deputy Clerk I	\$ 22,072.05	\$ 24,550.00	\$ 21,450.00	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
Magallanes, R.	Deputy Clerk I	\$ 22,072.05	\$ 24,550.00	\$ 21,450.00	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
Cervantes, J.	Elected Official			\$ 76,481.44	\$ 80,231.44	\$ 2,406.94	\$ 82,638.38
	Total	\$ 218,719.12	\$ 248,077.50	\$ 296,178.17	\$ 300,506.71	\$ 30,209.17	\$ 330,715.88

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Justice of the Peace Precinct 1							
Garcia, M.	Chief Deputy	\$ 24,634.26	\$ 31,765.50	\$ 27,777.50	\$ 29,166.38	\$ 2,599.12	\$ 31,765.50
Faz, P.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 24,404.05	\$ 25,624.25	\$ 768.73	\$ 26,392.98
Castillo, R.	Elected Official	\$ -	\$ -	\$ 64,474.08	\$ 67,697.78	\$ 2,030.93	\$ 69,728.71
	Total	\$ 46,706.31	\$ 56,315.50	\$ 116,655.63	\$ 122,488.41	\$ 5,398.78	\$ 127,887.19

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Justice of the Peace Precinct 2							
Gonzalez, M.	Chief Deputy	\$ 24,634.26	\$ 31,765.50	\$ 29,285.20	\$ 30,749.46	\$ 1,016.04	\$ 31,765.50
Iniguez, C.	Deputy Clerk - Criminal	\$ 22,072.05	\$ 24,550.00	\$ 21,986.25	\$ 23,085.56	\$ 1,464.44	\$ 24,550.00
McKechnie, V.	Deputy Clerk - Civil	\$ 22,072.05	\$ 24,550.00	\$ 25,036.16	\$ 26,287.97	\$ 788.64	\$ 27,076.61
Castaneda, J.	Deputy Clerk - Traffic	\$ 22,072.05	\$ 24,550.00	\$ 25,036.16	\$ 26,287.97	\$ 788.64	\$ 27,076.61
Faz, A.	Elected Official	\$ -	\$ -	\$ 64,474.08	\$ 67,697.78	\$ 2,030.93	\$ 69,728.71
	Total	\$ 90,850.41	\$ 105,415.50	\$ 165,817.85	\$ 174,108.74	\$ 6,088.69	\$ 180,197.43

		Salary Budget 2019-2020					
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
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Justice of the Peace Precinct 3							
Vicuna, A.	Chief Deputy	\$ 24,634.26	\$ 31,765.50	\$ 27,065.56	\$ 27,602.46	\$ 4,163.04	\$ 31,765.50
Neuman, K.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 25,036.25	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
Hernandez, E.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 23,003.56	\$ 22,072.05	\$ 2,477.95	\$ 24,550.00
Cole, M.	Elected Official	\$ -	\$ -	\$ 64,474.08	\$ 67,697.78	\$ 2,030.93	\$ 69,728.71
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	Total	\$ 68,778.36	\$ 80,865.50	\$ 139,579.45	\$ 139,444.34	\$ 11,149.87	\$ 150,594.21

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Justice of the Peace Precinct 4							
Rivera, B.	Chief Deputy	\$ 24,634.26	\$ 31,765.50	\$ 24,766.08	\$ 26,004.38	\$ 5,761.12	\$ 31,765.50
Garcia, D.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 22,188.31	\$ 23,297.73	\$ 1,252.27	\$ 24,550.00
Lopez, H.	Elected Official	\$ -	\$ -	\$ 64,474.08	\$ 67,697.78	\$ 2,030.93	\$ 69,728.71
	Total	\$ 46,706.31	\$ 56,315.50	\$ 111,428.47	\$ 116,999.89	\$ 9,044.32	\$ 126,044.21

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Court at Law							
Hernandez, S.	Court Coordinator	\$ 33,815.51	\$ 40,000.00	\$ 55,239.90	\$ 58,001.90	\$ 1,740.06	\$ 59,741.96
Gonzalez, P.	Assistant Court Coordinator	\$ 30,025.58	\$ 33,500.00	\$ 32,665.80	\$ 30,025.58	\$ 3,474.42	\$ 33,500.00
Blanks, L.	Court Reporter	\$ 53,597.91	\$ 69,000.00	\$ 53,389.56	\$ 56,059.04	\$ -	\$ 69,000.00
Quicksall, M.	Specialty Court Coordinator	\$ -	\$ -	\$ 24,307.88	\$ 25,523.27	\$ 765.70	\$ 26,288.97
	Probation Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gonzalez, S.	Elected Official	\$ -	\$ -	\$ 171,047.30	\$ 174,797.30	\$ 8,202.70	\$ 183,000.00
	Juvenile Board Supplement	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
Total		\$ 117,439.00	\$ 142,500.00	\$ 339,650.44	\$ 347,407.09	\$ 14,182.88	\$ 374,530.93

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
County Attorney							
Nino, R.	1st Assistant County Attorney	\$ 82,320.00	\$ 82,320.00	\$ 80,000.00	\$ 82,320.00	\$ 2,469.60	\$ 84,789.60
Mercado, W.	2nd Assistant County Attorney	\$ 70,500.00	\$ 70,500.00	\$ 67,137.50	\$ 70,500.00	\$ 3,965.00	\$ 74,465.00
Luna, S.	Executive Assistant	\$ 36,484.48	\$ 40,000.00	\$ 66,739.55	\$ 70,076.53	\$ 2,102.30	\$ 72,178.83
Rivera, S.	Office Manager	\$ 30,000.00	\$ 30,000.00	\$ 57,398.23	\$ 60,268.14	\$ 1,808.04	\$ 62,076.18
Balderas, M.	Legal Secretary	\$ 26,342.40	\$ 31,500.00	\$ 43,059.14	\$ 45,212.10	\$ 1,356.36	\$ 46,568.46
Sanchez, K.	Part-Time				\$ 15,080.00		\$ 15,080.00
Smith, A.	Elected Official	\$ -	\$ -	\$ 102,247.43	\$ 105,997.43	\$ 3,179.92	\$ 109,177.35
	State Supplement	\$ -	\$ -	\$ 23,333.00	\$ 23,333.00	\$ 4,667.00	\$ 28,000.00
Total		\$ 245,646.88	\$ 254,320.00	\$ 439,914.85	\$ 472,787.20	\$ 19,548.23	\$ 492,335.43

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Raise 3% or new base pay	2019-2020 Adopted Payroll
County Auditor							
Weingardt, M.	County Auditor	\$ -	\$ -	\$ 87,125.00	\$ 115,000.00	\$ -	\$ 115,000.00
Benavidez, R.	1st Assistant County Auditor	\$ -	\$ -	\$ 63,668.86	\$ 66,852.30	\$ 2,005.57	\$ 68,857.87
Hernandez, M.	2nd Assistant County Auditor	\$ -	\$ -	\$ 52,028.58	\$ 54,630.01	\$ 1,638.90	\$ 56,268.91
Gamez, N.	3rd Assistant County Auditor	\$ -	\$ -	\$ 36,361.71	\$ 38,179.80	\$ 1,145.39	\$ 39,325.19
Garcia, M.	4th Assistant County Auditor	\$ -	\$ -	\$ 29,215.06	\$ 31,000.00	\$ 930.00	\$ 31,930.00
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 268,399.21	\$ 305,662.11	\$ 5,719.86	\$ 311,381.97

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
County Treasurer							
Lopez, M.	Assistant County Treasurer	\$ 38,085.86	\$ 38,085.86	\$ 41,370.80	\$ 43,439.34	\$ 1,303.18	\$ 44,742.52
Villarreal, M.	Accounting Clerk	\$ 25,313.40	\$ 27,885.00	\$ 25,215.00	\$ 26,475.75	\$ 1,409.25	\$ 27,885.00
Rodriguez, A.	Elected Official	\$ -	\$ -	\$ 60,503.72	\$ 63,528.91	\$ 1,905.87	\$ 65,434.78
	Total	\$ 63,399.26	\$ 65,970.86	\$ 127,089.52	\$ 133,444.00	\$ 4,618.30	\$ 138,062.30

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
<u>Tax Assessor Collector</u>							
Gutierrez, A.	Chief Deputy	\$ 33,324.42	\$ 31,765.50	\$ 34,854.60	\$ 36,597.33	\$ 1,097.92	\$ 37,695.25
Garcia, E.	Chief Deputy	\$ 33,324.42	\$ 31,765.50	\$ 36,695.56	\$ 38,530.34	\$ 1,155.91	\$ 39,686.25
Jimenez, L.	Lead Deputy	\$ 25,274.81	\$ 27,885.00	\$ 31,762.37	\$ 33,350.49	\$ 1,000.51	\$ 34,351.00
Martinez, C	Lead Deputy	\$ 25,274.81	\$ 27,885.00	\$ 25,176.56	\$ 26,435.39	\$ 1,449.61	\$ 27,885.00
Briones, M.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 23,593.66	\$ 24,773.34	\$ 743.20	\$ 25,516.54
Diaz, M.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 22,188.31	\$ 23,297.73	\$ 1,252.27	\$ 24,550.00
Ramos, J.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 21,986.25	\$ 23,085.56	\$ 1,464.44	\$ 24,550.00
Cervantes, C.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 21,986.25	\$ 23,085.56	\$ 1,464.44	\$ 24,550.00
Rosales, M.	Deputy Clerk	\$ 22,072.05	\$ 24,550.00	\$ 22,188.31	\$ 23,297.73	\$ 1,252.27	\$ 24,550.00
Sanchez, D.	School Tax Deputy	\$ 22,072.05	\$ 24,550.00	\$ 31,883.50	\$ 33,477.68	\$ 1,004.33	\$ 34,482.01
Fuentes, I.	8.24 Part Time Voter Register Clerk	\$ 12,854.40	\$ 12,854.40	\$ 12,854.40	\$ 12,854.40	\$ -	\$ 12,854.40
Munoz, B.	Elected Official	\$ -	\$ -	\$ 87,116.24	\$ 90,866.24	\$ 2,725.99	\$ 93,592.23
Total		\$ 262,485.16	\$ 279,455.40	\$ 372,286.01	\$ 389,651.79	\$ 14,610.89	\$ 404,262.68

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Information Technology							
Barrera, R.	Information Technology Specia	\$ 71,181.08	\$ 71,181.08	\$ 75,915.97	\$ 79,665.97	\$ 2,389.98	\$ 82,055.95
Garza, S.	Junior Technician	\$ 45,772.49	\$ 45,772.49	\$ 46,565.85	\$ 48,894.14	\$ 1,466.82	\$ 50,360.96
	Technician	\$ -	\$ 32,000.00	\$ -	\$ -	\$ -	\$ 32,000.00
	Auto Allowance	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 2,000.00	\$ 8,000.00
	Total	\$ 116,953.57	\$ 148,953.57	\$ 128,481.82	\$ 134,560.11	\$ 5,856.80	\$ 172,416.91

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
Purchasing							
Musquiz, Jr. R.	Purchasing Agent	\$ -	\$ -	\$ 66,625.00	\$ 69,956.25	\$ 2,098.69	\$ 72,054.94
Vasquez, M.	Assistant Purchasing Agent	\$ 31,000.00	\$ 32,000.00	\$ 25,410.52	\$ 31,000.00	\$ 1,000.00	\$ 32,000.00
Lozano, M.	Asset Manager	\$ 23,486.93	\$ 26,598.00	\$ 27,730.92	\$ 29,117.47	\$ 873.52	\$ 29,990.99
	Auto Allowance	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 100.00	\$ 1,300.00
	Total	\$ 54,486.93	\$ 58,598.00	\$ 120,966.44	\$ 131,273.72	\$ 4,072.21	\$ 135,345.93

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
County Agent							
Rodriguez, R.	County Agent	\$ 15,453.01	\$ 15,453.01	\$ 15,017.50	\$ 15,768.38	\$ 473.05	\$ 16,241.43
	Auto Allowance					\$ 350.00	\$ 350.00
Green, C.	Office Manager	\$ 27,559.45	\$ 30,000.00	\$ 32,010.15	\$ 33,610.66	\$ 1,008.32	\$ 34,618.98
Grant, E.	County Agent	\$ 19,000.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
Fragoza, O.	Maintenance	\$ 22,072.05	\$ 23,595.00	\$ 21,450.00	\$ 24,153.74	\$ 724.61	\$ 24,878.35
	Total	\$ 84,084.51	\$ 88,048.01	\$ 83,477.65	\$ 92,532.78	\$ 3,125.98	\$ 95,658.76

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Library							
Bond, D.	Librarian III	\$ 46,626.56	\$ 46,626.56	\$ 53,336.39	\$ 46,626.56	\$ 1,398.80	\$ 48,025.36
Molano, J.	Librarian II	\$ 26,342.40	\$ 26,342.40	\$ 26,240.00	\$ 27,552.00	\$ 826.56	\$ 28,378.56
Vazquez, J.	Librarian II	\$ 26,342.40	\$ 26,342.40	\$ 26,240.00	\$ 27,552.00	\$ 826.56	\$ 28,378.56
Benavides, R.	Librarian II	\$ 26,342.40	\$ 26,342.40	\$ 29,605.08	\$ 31,085.33	\$ 932.56	\$ 32,017.89
Galvan, B.	Librarian II	\$ 26,342.40	\$ 26,342.40	\$ 26,240.00	\$ 27,552.00	\$ 826.56	\$ 28,378.56
Cirilo, V.	Librarian II	\$ 26,342.40	\$ 26,342.40	\$ 32,619.61	\$ 34,250.59	\$ 1,027.52	\$ 35,278.11
Gonzalez, A.	Librarian I	\$ 24,207.23	\$ 24,207.23	\$ 27,320.62	\$ 28,686.65	\$ 860.60	\$ 29,547.25
D'Avy, R.	Librarian I	\$ 24,207.23	\$ 24,207.23	\$ 26,621.97	\$ 27,953.07	\$ 838.59	\$ 28,791.66
De La Piedra, G.	Librarian I	\$ 24,207.23	\$ 24,207.23	\$ 31,901.19	\$ 33,496.25	\$ 1,004.89	\$ 34,501.14
Sauceda, P.	Administrative Assistant (Off Mg.)	\$ 28,477.58	\$ 30,000.00	\$ 28,632.74	\$ 30,064.38	\$ 901.93	\$ 30,966.31
Hernandez, A.	Maintenance	\$ 22,072.05	\$ 23,595.00	\$ 21,986.25	\$ 23,085.56	\$ 692.57	\$ 23,778.13
Hernandez, E.	8.00 Part Time Librarian I	\$ 16,148.00	\$ 16,148.00	\$ 26,405.02	\$ 26,405.02	\$ 2,731.00	\$ 29,136.00
Stanley, A.	8.00 Part Time Librarian I						
Flores, J.	8.00 Part Time Librarian I						
Rivera, J.	8.00 Part Time Librarian I						
Suarez, M.	8.00 Part Time Librarian I						
Vacant (Summer)	8.00 Part Time Librarian I						
Total		\$ 317,657.88	\$ 320,703.25	\$ 357,148.87	\$ 364,309.41	\$ 12,868.13	\$ 377,177.52

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Fire Department							
Carranza, A.	Assistant Fire Supervisor	\$ 32,657.89	\$ 34,000.00	\$ 31,737.50	\$ 33,324.38	\$ 999.73	\$ 34,324.11
Dupill, K.	Fireman	\$ 30,599.89	\$ 32,500.00	\$ 29,737.50	\$ 30,599.89	\$ 1,900.11	\$ 32,500.00
	Fireman	\$ 30,599.89	\$ 32,500.00	\$ 30,480.94	\$ 30,599.89	\$ 1,900.11	\$ 32,500.00
	Fireman	\$ 30,599.89	\$ 32,500.00	\$ -	\$ 30,599.89	\$ 1,900.11	\$ 32,500.00
Rust, J.	Fire Supervisor	\$ 39,153.45	\$ 53,000.00	\$ 54,570.78	\$ 57,299.32	\$ 1,718.98	\$ 59,018.30
		\$ 163,611.01	\$ 184,500.00	\$ 146,526.72	\$ 182,423.37	\$ 8,419.04	\$ 190,842.41
Part-time EE's	14.71/hr						
Criswell, James							
Denney, James							
Vargas, J.							

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
<u>Parks and Building Maintenance</u>							
Perez, E.	Fairground/Bldg. Maint. Manager	\$ 61,662.47	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 1,650.00	\$ 56,650.00
Guerrero, P.	Crew Leader	\$ 33,324.42	\$ 30,000.00	\$ 33,194.97	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Estrada, J.	Maintenance/Carpenter	\$ 24,207.23	\$ 26,734.50	\$ 24,113.13	\$ 25,318.79	\$ 1,415.71	\$ 26,734.50
Rodriguez, R.	Maintenance/Truck Driver	\$ 23,673.43	\$ 26,734.50	\$ 26,749.50	\$ 28,086.98	\$ 842.61	\$ 28,929.59
Velasquez, T.	Maintenance/Carpenter	\$ 22,072.05	\$ 26,734.50	\$ 24,404.05	\$ 25,624.24	\$ 1,110.26	\$ 26,734.50
Ruvalcaba, G.	Maintenance	\$ 22,072.05	\$ 25,121.57	\$ 21,450.00	\$ 22,072.05	\$ 3,049.52	\$ 25,121.57
Escamilla, J.	Maintenance	\$ 22,072.05	\$ 25,121.57	\$ 23,003.56	\$ 32,703.15	\$ 981.09	\$ 33,684.24
Lozano, S.	Maintenance	\$ 22,072.05	\$ 25,121.57	\$ 21,986.25	\$ 23,085.56	\$ 2,036.01	\$ 25,121.57
	Maintenance	\$ 22,072.05	\$ 25,121.57	\$ 25,036.16	\$ 26,287.97	\$ 3,049.52	\$ 25,121.57
Hernandez, A.	Maintenance	\$ 22,072.05	\$ 25,121.57	\$ 25,036.16	\$ 26,287.97	\$ 788.64	\$ 27,076.61
Delgado, K.	Secretary	\$ 22,072.05	\$ 26,000.00	\$ 24,404.05	\$ 22,072.05	\$ 3,927.95	\$ 26,000.00
	Maintenance	\$ -	\$ 25,121.57	\$ -	\$ -	\$ -	\$ 25,121.57
	Maintenance	\$ -	\$ 25,121.57	\$ -	\$ -	\$ -	\$ 25,121.57
Total		\$ 297,371.90	\$ 367,054.49	\$ 249,377.83	\$ 316,538.76	\$ 19,751.31	\$ 382,317.29

		Salary Budget 2019-2020						
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll	
<u>Sheriff</u>								
Martinez, J.	Sheriff	\$ -	\$ -	\$ 76,481.44	\$ 80,231.44	\$ 2,406.94	\$ 82,638.38	
Bullard, W.	Chief Deputy	\$ 57,758.99	\$ 61,662.47	\$ 56,131.19	\$ 61,662.47	\$ 1,849.87	\$ 63,512.34	
<u>Patrol Division</u>								
Herrera, M.	Lieutenant Patrol	\$ 43,957.59	\$ 46,000.00	\$ 43,786.72	\$ 45,976.06	\$ 1,379.28	\$ 47,355.34	
Lowe, R.	Sergeant Patrol	\$ 38,085.86	\$ 42,000.00	\$ 41,370.80	\$ 43,439.34	\$ 1,303.18	\$ 44,742.52	
Lopez, J.	Sergeant Patrol	\$ 38,085.86	\$ 42,000.00	\$ 49,707.77	\$ 52,193.16	\$ 1,565.79	\$ 53,758.95	
Garza, J.	Sergeant Patrol	\$ 38,085.86	\$ 42,000.00	\$ 39,560.06	\$ 40,476.27	\$ 1,214.29	\$ 41,690.56	
Garcia, P.	Sergeant Patrol	\$ 38,085.86	\$ 42,000.00	\$ 37,012.50	\$ 38,863.13	\$ 3,136.87	\$ 42,000.00	
Siller, W.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,000.00	\$ 35,700.00	\$ 1,100.00	\$ 36,800.00	
Fisher, L.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Verastegui, E.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,506.95	\$ 36,232.30	\$ 1,086.97	\$ 37,319.27	
Valdez, A.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,000.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Gooding, M.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Salazar, G.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 35,369.62	\$ 37,138.10		\$ 36,800.00	
Davis, S.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 36,592.50	\$ 1,097.78	\$ 37,690.28	
Valdez, C.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 37,761.13	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Gonzalez, A.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,000.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Flores, Y	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,000.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 39,200.35	\$ 41,160.37	\$ -	\$ 36,800.00	
Corral, J.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 36,592.50	\$ 1,097.78	\$ 37,690.28	
Cardenas, M.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 37,761.13	\$ 39,649.19	\$ 1,189.48	\$ 40,838.67	
	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 34,986.00		\$ 36,800.00	
DeHoyos, J.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 36,592.50	\$ 1,097.78	\$ 37,690.28	
Vela, J.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 36,713.17	\$ 38,548.83	\$ 1,156.46	\$ 39,705.29	
Wilson, W.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 36,713.17	\$ 34,986.00	\$ 1,814.00	\$ 36,800.00	
Delgado, J.	Patrol Deputy	\$ 34,986.00	\$ 36,800.00	\$ 34,850.00	\$ 36,592.50	\$ 1,097.78	\$ 37,690.28	
Cervantes, J.	Training Coordinator	\$ 38,085.86	\$ 42,000.00	\$ 41,370.80	\$ 43,439.34	\$ 1,303.18	\$ 44,742.52	
<u>Criminal Investigation</u>								
Faz, J.	Lieutenant Criminal Investigato	\$ 42,356.21	\$ 46,000.00	\$ 49,651.96	\$ 52,134.56	\$ 1,564.04	\$ 53,698.60	
Soriano, G.	Criminal Investigator	\$ 38,085.86	\$ 42,000.00	\$ 38,739.36	\$ 40,676.33	\$ 1,323.67	\$ 42,000.00	
Garcia, G.	Criminal Investigator	\$ 38,085.86	\$ 42,000.00	\$ 37,012.50	\$ 38,863.13	\$ 3,136.87	\$ 42,000.00	
Vargas, M.	Criminal Investigator	\$ 38,085.86	\$ 42,000.00	\$ 37,012.50	\$ 38,863.13	\$ 3,136.87	\$ 42,000.00	
<u>Civil Division</u>								
Palacios, J.	Sergeant Civil Deputy	\$ 38,085.86	\$ 42,000.00	\$ 39,834.71	\$ 41,826.45	\$ 1,254.79	\$ 43,081.24	
Carbajal, C.	Civil Deputy	\$ 33,815.51	\$ 36,800.00	\$ 49,488.11	\$ 51,962.52	\$ 1,558.88	\$ 53,521.40	
Vasquez, B.	Warrants Deputy	\$ 33,815.51	\$ 36,800.00	\$ 34,850.00	\$ 36,592.50	\$ 1,097.78	\$ 37,690.28	

Transport

Galvan, F	Transport Deputy	\$	34,986.00	\$	36,800.00	\$	34,850.00	\$	36,592.50	\$	1,097.78	\$	37,690.28
Navarro, F.	Transport Deputy	\$	34,986.00	\$	36,800.00	\$	34,850.00	\$	36,592.50	\$	1,097.78	\$	37,690.28
Riddle, J.	Transport Deputy	\$	34,986.00	\$	36,800.00	\$	48,021.89	\$	50,422.98	\$	1,512.69	\$	51,935.67

Services

Soto, E.	Administrative Assistant	\$	28,477.58	\$	30,000.00	\$	31,889.52	\$	33,484.00	\$	1,004.52	\$	34,488.52
Guzman, D.	Administrative Assistant	\$	28,477.58	\$	30,000.00	\$	44,366.42	\$	46,584.74	\$	1,397.54	\$	47,982.28
Diaz, J.	Finance Clerk III	\$	22,605.84	\$	31,000.00	\$	31,000.00	\$	32,550.00	\$	976.50	\$	33,526.50
Rangel, N.	Civil Warrant Clerk	\$	22,605.84	\$	24,550.00	\$	28,875.93	\$	30,319.73	\$	909.59	\$	31,229.32
Glover, P.	Patrol Secretary	\$	24,425.89	\$	26,000.00	\$	23,737.50	\$	24,924.38	\$	1,075.62	\$	26,000.00
Robles, B.	Receptionist	\$	22,072.05	\$	23,595.00	\$	21,450.00	\$	22,072.05	\$	1,522.95	\$	23,595.00
Rivera, M.	State Records Clerk	\$	22,072.05	\$	24,550.00	\$	21,450.00	\$	22,072.05	\$	2,477.95	\$	24,550.00
De Hoyos, M.	State Records Clerk	\$	22,072.05	\$	24,550.00	\$	21,450.00	\$	22,522.50	\$	2,027.50	\$	24,550.00
Rodriguez, M.	Mechanic	\$	31,680.34	\$	31,680.34	\$	49,217.65	\$	51,678.53	\$	1,550.36	\$	53,228.89
Aguilar, C.	Clerk	\$	22,072.05	\$	24,550.00	\$	32,060.51	\$	22,072.05	\$	2,477.95	\$	24,550.00
Garza, M.	Maintenance	\$	22,072.05	\$	23,595.00	\$	25,036.16	\$	26,287.97	\$	788.64	\$	27,076.61
Cadena, C.	25.75 Part Time CR 43 Clerk	\$	-	\$	-	\$	26,780.00	\$	26,780.00	\$	-	\$	26,780.00
	Crime Victim Advocate	\$	27,409.99	\$	27,409.99	\$	27,303.44	\$	27,409.99	\$	-	\$	27,409.99
Denney, C.	Evidence Custodian	\$	28,477.58	\$	32,000.00	\$	29,215.06	\$	28,477.58	\$	3,522.42	\$	32,000.00

Communications

Marrujo, B.	Telecommunications Superviso	\$	34,349.31	\$	34,349.31	\$	38,360.81	\$	34,349.31	\$	1,030.48	\$	35,379.79
Ford, M.	Telecommunications	\$	24,696.00	\$	28,400.00	\$	26,044.03	\$	27,346.23	\$	1,053.77	\$	28,400.00
	Telecommunications	\$	24,696.00	\$	28,400.00	\$	24,000.00	\$	25,200.00	\$	3,704.00	\$	28,400.00
Alvarez, R.	Telecommunications	\$	24,696.00	\$	28,400.00	\$	24,600.00	\$	25,830.00	\$	2,570.00	\$	28,400.00
Maldonado, R.	Telecommunications	\$	24,696.00	\$	28,400.00	\$	24,000.00	\$	24,696.00	\$	3,704.00	\$	28,400.00
Van Hoozier, K.	Telecommunications	\$	24,696.00	\$	28,400.00	\$	24,600.00	\$	38,264.91	\$	1,147.95	\$	39,412.86

Bailiff

Barrera, R.	Lieutenant Bailiff	\$	42,356.21	\$	46,000.00	\$	55,300.43	\$	58,065.45	\$	1,741.96	\$	59,807.41
Reyes, D.	Bailiff	\$	34,986.00	\$	36,800.00	\$	45,233.98	\$	47,495.68	\$	1,424.87	\$	48,920.55

Courtroom Security Fund

Cardenas, J.	Sergeant Baliff	\$	34,986.00	\$	42,000.00	\$	52,379.23	\$	54,998.19	\$	1,649.95	\$	56,648.14
Herrera, J.	Bailiff	\$	34,986.00	\$	36,800.00	\$	37,761.13	\$	39,649.19	\$	1,189.48	\$	40,838.67
Manis, J.	Bailiff	\$	34,986.00	\$	36,800.00	\$	48,021.89	\$	50,422.98	\$	1,512.69	\$	51,935.67
Wancho, A.	Bailiff	\$	34,986.00	\$	36,800.00	\$	48,021.89	\$	34,986.00	\$	1,814.00	\$	36,800.00
Mendeke, C.	Bailiff	\$	34,986.00	\$	36,800.00	\$	34,850.00	\$	36,592.50	\$	1,097.78	\$	37,690.28

HIDTA Grant

Fuentes, D.	Eagle Pass Task Force	\$	45,336.00	\$	46,696.08	\$	45,336.00	\$	45,336.00	\$	1,360.08	\$	46,696.08
Guerra, N.	Amistad Intelligence	\$	45,312.39	\$	46,671.76	\$	45,312.39	\$	45,312.39	\$	1,359.37	\$	46,671.76
Martinez, G.	Amistad Intelligence	\$	43,019.74	\$	44,310.33	\$	43,019.74	\$	43,019.74	\$	1,290.59	\$	44,310.33
Delgado, A.	Del Rio Task Force	\$	45,336.00	\$	46,696.08	\$	45,336.00	\$	45,336.00	\$	1,360.08	\$	46,696.08
	Total	\$	179,004.13	\$	184,374.25	\$	179,004.13	\$	179,004.13	\$	5,370.12	\$	184,374.25
	HIDTA Grant Reimbursement	\$	(179,004.13)	\$	(184,374.25)	\$	(179,004.13)	\$	(179,004.13)	\$	(5,370.12)	\$	(184,374.25)

GEO

Garcia, M	Jail Monitor - Commissioned			\$	52,476.20	\$	55,100.01	\$	1,653.00	\$	56,753.01
Cardenas, D.	Background Investigator			\$	42,670.14	\$	44,803.65	\$	1,344.11	\$	46,147.76
	Total			\$	95,146.34	\$	99,903.66	\$	2,997.11	\$	102,900.77
	GEO Reimbursement			\$	(95,146.34)	\$	(99,903.66)	\$	(2,997.11)	\$	(102,900.77)

National Park Service

Lopez, R.	Telecommunication	\$	24,696.00	\$	28,400.00	\$	24,000.00	\$	24,696.00	\$	4,400.00	\$	29,096.00
	National Park Service	\$	(24,696.00)	\$	(28,400.00)	\$	(24,000.00)	\$	(24,696.00)	\$	(4,400.00)	\$	(29,096.00)
	Total	\$	2,058,790.96	\$	2,216,692.11	\$	2,359,563.41	\$	2,435,612.61	\$	97,749.01	\$	2,529,973.15

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
83rd District Court							
Torres, N.	Court Coordinator	\$ 33,815.51	\$ 40,000.00	\$ 48,367.19	\$ 50,785.55	\$ 1,523.57	\$ 52,309.12
Zapata, D.	Assistant Court Coordinator	\$ 30,025.58	\$ 33,500.00	\$ 34,332.28	\$ 36,048.89	\$ 1,081.47	\$ 37,130.36
Steele, G.	Court Reporter	\$ -	\$ -	\$ 65,405.81	\$ 69,047.36	\$ 5,952.64	\$ 75,000.00
	Part Time	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
	Part Time	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Cadena, R.	Juvenile Board	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 63,841.09	\$ 73,500.00	\$ 155,105.28	\$ 162,881.80	\$ 8,557.67	\$ 171,439.47

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Risk Management</u>							
	Engineer	\$ 41,162.50	\$ 105,000.00	\$ 41,162.50	\$ 42,356.21	\$ 62,643.79	\$ 105,000.00
Montemayor, J.	Assistant Health Inspector	\$ 31,680.34	\$ 32,000.00	\$ 41,162.50	\$ 43,220.63	\$ 1,296.62	\$ 44,517.25
Lira, F.	Field Technician	\$ 27,943.78	\$ 27,943.78	\$ 27,156.25	\$ 28,514.06	\$ 855.42	\$ 29,369.48
Martinez, A.	Lead - Field Technician	\$ 27,943.78	\$ 27,943.78	\$ 29,458.35	\$ 30,931.27	\$ 927.94	\$ 31,859.21
	Total	\$ 128,730.40	\$ 192,887.56	\$ 138,939.60	\$ 145,022.17	\$ 65,723.77	\$ 210,745.94

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020	
						Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Community Center</u>							
Velez, S.	Community Center Coordinator	\$ 30,000.00	\$ 30,000.00	\$ 25,625.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
	10.00 Part Timer Clerk				\$ 15,080.00	\$ -	\$ 15,080.00
	10.00 Part Timer Clerk	\$ -	\$ -	\$ -		\$ -	\$ 15,080.00
		\$ 30,000.00	\$ 30,000.00	\$ 25,625.00	\$ 45,080.00	\$ 900.00	\$ 61,060.00

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>District Attorney</u>							
Andrade, R.	1st Assistant District Attorney	\$ 82,320.00	\$ 82,320.00	\$ 83,667.75	\$ 87,417.75	\$ 2,622.53	\$ 90,040.28
	D.A. Supplement 1st A.D.A.	\$ -	\$ -	\$ 18,372.93	\$ 18,372.93	\$ -	\$ 18,372.93
Garver, G.	2nd Assistant District Attorney	\$ 67,399.50	\$ 70,500.00	\$ 71,676.53	\$ 70,500.00	\$ 3,965.00	\$ 74,465.00
	D.A. Supplement 2nd A.D.A.	\$ -	\$ -	\$ 15,071.68	\$ 15,071.68	\$ -	\$ 15,071.68
	DA Forfeiture				\$ 1,963.32		\$ 1,963.32
	Investigator	\$ 38,175.90	\$ 42,000.00	\$ 46,276.45	\$ 48,590.27	\$ 3,824.10	\$ 42,000.00
	D.A. Supplement Investigator	\$ -	\$ -	\$ 3,049.24	\$ 3,049.24	\$ -	\$ 8,000.00
Constancio, C.	Office Manager/Executive Assist.	\$ 43,732.50	\$ 40,000.00	\$ 50,333.65	\$ 52,850.33	\$ 1,585.51	\$ 54,435.84
Luna, S.	Legal Secretary	\$ 25,725.00	\$ 31,500.00	\$ 30,750.00	\$ 32,287.50	\$ 968.63	\$ 33,256.13
Medina, E.	Legal Secretary	\$ 25,725.00	\$ 31,500.00	\$ 30,750.00	\$ 32,287.50	\$ 968.63	\$ 33,256.13
Contreras, L.	Legal Secretary	\$ 16,143.75	\$ 16,143.75	\$ -	\$ 16,143.75	\$ 968.31	\$ 17,112.06
	D.A. Supplement Legal Secretary	\$ -	\$ -	\$ 30,750.00	\$ 16,143.75	\$ -	\$ 16,143.75
		\$ 299,221.65	\$ 313,963.75	\$ 380,698.23	\$ 394,678.02	\$ 14,902.70	\$ 404,117.11
Kuykendall, T.	Border Prosecution Attorney			\$ 83,500.00	\$ 83,500.00	\$ 2,505.00	\$ 86,005.00
Gallegos, S.	Border Prosecution Investigator			\$ 50,000.00	\$ 51,500.00	\$ 8,500.00	\$ 60,000.00
4. New Base Pay for	Total			\$ 133,500.00	\$ 135,000.00	\$ 11,005.00	\$ 146,005.00
	Grant Reimbursement			\$ (133,500.00)	\$ (135,000.00)	\$ (11,005.00)	\$ (146,005.00)

		Salary Budget 2019-2020					
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Human Resources							
Barrera, J.	Personnel Director	\$ 52,258.88	\$ 53,000.00	\$ 53,170.26	\$ 55,828.77	\$ 1,674.86	\$ 57,503.63
Rubio, N.	Assistant Personnel Director	\$ 31,000.00	\$ 32,000.00	\$ 28,632.74	\$ 31,000.00	\$ 1,000.00	\$ 32,000.00
Total		\$ 83,258.88	\$ 33,000.00	\$ 81,803.00	\$ 86,828.77	\$ 2,674.86	\$ 89,503.63

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
Animal Control							
	Animal Control Officer	\$ -	\$ 26,500.00	\$ -	\$ -	\$ -	\$ 26,500.00
	Animal Control Officer	\$ 28,812.00	\$ 28,812.00	\$ 28,000.00	\$ 28,812.00	\$ -	\$ 28,812.00
		\$ 28,812.00	\$ 33,000.00	\$ 28,000.00	\$ 28,812.00	\$ -	\$ 55,312.00

		Salary Budget 2019-2020					
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
<hr/>							
Constable Precinct 1							
<hr/>							
Trevino, J.	Elected Official	\$ -	\$ -	\$ 42,158.18	\$ 44,266.09	\$ 1,327.98	\$ 45,594.07
	Auto Allowance	\$ -	\$ -	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00
		<hr/>					
	Total			\$ 46,158.18	\$ 49,266.09	\$ 2,327.98	\$ 51,594.07

Salary Budget 2019-2020							
Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
Constable Precinct 2							
West, B.	Elected Official	\$ -	\$ -	\$ 42,158.18	\$ 44,266.09	\$ 1,327.98	\$ 45,594.07
	Auto Allowance	\$ -	\$ -	\$ 4,800.00	\$ 5,800.00	\$ 700.00	\$ 6,500.00
	Total			\$ 46,958.18	\$ 50,066.09	\$ 2,027.98	\$ 52,094.07

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Constable Precinct 3</u>							
Berg, S.	Elected Official	\$ -	\$ -	\$ 42,158.18	\$ 44,266.09	\$ 1,327.98	\$ 45,594.07
	Auto Allowance	\$ -	\$ -	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	\$ 8,000.00
Total				\$ 48,158.18	\$ 51,266.09	\$ 2,327.98	\$ 53,594.07

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
Constable Precinct 4							
Hernandez, G.	Elected Official	\$ -	\$ -	\$ 42,158.18	\$ 44,266.09	\$ 1,327.98	\$ 45,594.07
	Auto Allowance	\$ -	\$ -	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00	\$ 6,000.00
	Total			\$ 46,158.18	\$ 49,266.09	\$ 2,327.98	\$ 51,594.07

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
Road and Bridge Commissioners Office							
Ferrino, E.	Office Mgr.	\$ 30,000.00	\$ 30,000.00	\$ 24,600.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
	Total	\$ 30,000.00	\$ 30,000.00	\$ 24,600.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% or new base pay	2019-2020 Adopted Payroll
<u>Road and Bridge Precinct 1</u>							
Cervantes, M.	Foreman	\$ -	\$ 46,675.20	\$ 52,000.00	\$ 61,662.47	\$ 1,849.87	\$ 63,512.34
Sauceda, P.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 45,662.87	\$ 47,946.01	\$ 1,438.38	\$ 49,384.39
Chavez, D.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 27,659.64	\$ 29,042.62	\$ 871.28	\$ 29,913.90
Elguezabal, C.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 36,002.18	\$ 37,802.29	\$ 1,134.07	\$ 38,936.36
Medina, D.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 24,113.13	\$ 25,318.79	\$ 2,132.21	\$ 27,451.00
Jackson, J.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 21,450.00	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Wardlaw, M.	Elected Official	\$ -	\$ -	\$ 51,211.66	\$ 53,772.25	\$ 1,613.17	\$ 55,385.42
	Auto Allowance	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00	\$ 250.00	\$ 8,650.00
Total		\$ 125,306.50	\$ 189,479.20	\$ 266,499.48	\$ 288,151.66	\$ 12,532.75	\$ 300,684.41

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Road and Bridge Precinct 2</u>							
Puente, G.	Foreman	\$ -	\$ 46,675.20	\$ 58,726.16	\$ 61,662.47	\$ 1,849.87	\$ 63,512.34
Montalvo, C.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 45,361.75	\$ 47,629.84	\$ 1,428.90	\$ 49,058.74
Faz, S.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 28,366.88	\$ 29,785.22	\$ 3,214.78	\$ 33,000.00
Perez, J.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 23,525.00	\$ 24,701.25	\$ 2,749.75	\$ 27,451.00
Salgado, R.	Light Equipment Operator	\$ 22,072.05	\$ 27,451.00	\$ 21,450.00	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Flores, D.	Light Equipment Operator	\$ 22,072.05	\$ 27,451.00	\$ 21,450.00	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Vasquez, J.	Elected Official	\$ -	\$ -	\$ 51,211.66	\$ 53,772.25	\$ 1,613.17	\$ 55,385.42
	Auto Allowance	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00	\$ 250.00	\$ 8,650.00
Total		\$ 125,306.49	\$ 195,028.20	\$ 258,491.45	\$ 274,365.49	\$ 17,594.01	\$ 291,959.50

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Road and Bridge Precinct 3</u>							
Roman, J.	Foreman	\$ -	\$ 46,675.20	\$ 58,726.16	\$ 61,662.47	\$ 1,849.87	\$ 63,512.34
Galvan, J.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 38,113.23	\$ 35,514.73	\$ 1,065.44	\$ 36,580.17
Puente, D.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 32,212.90	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Nalls, E.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 24,113.13	\$ 25,318.79	\$ 2,132.21	\$ 27,451.00
Morales, J.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 23,525.00	\$ 24,701.25	\$ 2,749.75	\$ 27,451.00
Calderon, L.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 24,336.45	\$ 25,553.27	\$ 1,897.73	\$ 27,451.00
Nettleton, R.	Elected Official	\$ -	\$ -	\$ 51,211.66	\$ 53,772.25	\$ 1,613.17	\$ 55,385.42
	Auto Allowance	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00	\$ 250.00	\$ 8,650.00
Total		\$ 125,306.50	\$ 189,479.20	\$ 260,638.53	\$ 259,129.99	\$ 14,801.94	\$ 273,931.93

**Salary Budget
2019-2020**

Department	Title	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
<u>Road and Bridge Precinct 4</u>							
Rodriguez, R	Foreman	\$ -	\$ 46,675.20	\$ 45,855.94	\$ 61,662.47	\$ 1,849.87	\$ 63,512.34
Alvarado, J.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 28,366.88	\$ 28,477.58	\$ 4,522.42	\$ 33,000.00
Vega, R.	Heavy Equipment Operator	\$ 28,477.58	\$ 33,000.00	\$ 28,366.88	\$ 29,785.22	\$ 3,214.78	\$ 33,000.00
Tanjara, L.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 24,113.13	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Gallegos, H.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 24,113.13	\$ 25,318.79	\$ 2,132.21	\$ 27,451.00
Sandoval, J.	Light Equipment Operator	\$ 24,207.23	\$ 27,451.00	\$ 21,450.00	\$ 24,207.23	\$ 3,243.77	\$ 27,451.00
Flores, G.	Elected Official	\$ -	\$ -	\$ 51,211.66	\$ 53,772.25	\$ 1,613.17	\$ 55,385.42
	Auto Allowance	\$ -	\$ -	\$ 8,400.00	\$ 8,400.00	\$ 250.00	\$ 8,650.00
Total		\$ 129,576.85	\$ 195,028.20	\$ 231,877.62	\$ 255,830.77	\$ 20,069.99	\$ 275,900.76

Salary Budget 2019-2020						
	Current Base Pay	New Prop. Base Pay	2017-2018 Payroll	2018-19 Payroll	2019-2020 Prop. Raise 3% pay	2019-2020 Adopted Payroll
Grand Total	\$ 6,042,546.59	\$ 6,826,406.02	\$ 8,849,637.75	\$ 9,324,906.21	\$ 487,455.37	\$ 9,548,229.15
New Employees (4)					\$ 108,743.14	
General Fund						\$ 8,374,852.55
Road and Bridge Fund						\$ 1,173,376.60
General Fund W/ Fringe (Fica 7.65%, Retirement 12.40%)						\$ 10,054,010.49
Road and Bridge Fund W/ Fringe (Fica 7.65%, Retirement 12.40%)						\$ 1,408,638.61
Total Salaries and Fringe						\$ 11,462,649.10

GLOSSARY

This document contains specialized and technical terminology that is unique to public finance and budgeting. A budget glossary to assist readers.

ACCRUAL BASIS - The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES - Expenses incurred but not due to be paid until a later date.

AD VALOREM TAXES (Current) - A property tax that an owner of real estate pays on the value of the property being taxed.

AD VALOREM TAXES (Delinquent) - All taxes that are due on receipt of a bill and are delinquent if not paid before February 1 of the fiscal year in which it is imposed.

AD VALOREM TAXES (Penalty and Interest) - A delinquent tax incurs a combined penalty and interest of 7% of the amount of the tax for the first calendar month it is delinquent, plus 2% for each additional month or portion of the month the tax remains unpaid prior to July 1 of the year it becomes delinquent.

APPROPRIATION - A sum of money or total of assets devoted to a special purpose.

BUDGETED FUNDS - Funds that are planned for certain uses but have not been formally or legally authorized by the legislative body. The budget document that is submitted for Commissioners Court approval is composed of budgeted funds.

CAPITAL EXPENDITURES - A capital expenditure is incurred when a business spends money either to buy fixed assets or to add to the value of an existing fixed asset, with a useful life that extends beyond the taxable year.

CAPITAL IMPROVEMENTS PLAN (CIP) - A five year planning document that outlines the capital projects within the next five years and includes information regarding funding, project description and scheduling, and status. The Commissioners Court annually adopts a CIP as part of the budget process.

CASH BASIS - A basis of accounting under which income and expenses are recognized only when cash is actually received or paid out.

CERTIFICATES OF OBLIGATION - See definition of bond.

CURRENT TAXES - Taxes that have levied and due within the current year.

DEBT SERVICE - Principal and interest obligations for bonds and other debt instruments according to a pre-determined payment schedule, also known as Interest and Sinking Fund.

DELINQUENT TAXES - Taxes that are unpaid on and after the date on which a penalty for non-payment is assessed.

DEPARTMENT - An administrative segment of the county consisting of multiple divisions that are organized by function and service provided.

DEPRECIATION - Decline in value of an asset spread over its economic life. Depreciation includes deterioration from use, age, and exposure to the elements, as well as decline in value caused by obsolescence, loss of usefulness, and the availability of newer and more efficient means of serving the same purpose.

EFFECTIVE TAX RATE - The effective tax rate is the tax rate required to produce the same amount of taxes for the current year as the previous year. The rate is calculated by subtracting taxes on property lost this year from the prior year's taxes total. This number is divided by the current value of property taxed in the prior year. Multiplying this number by 100 will produce the effective tax rate.

ENCUMBRANCES - Commitments related to unperformed contracts for goods or services.

ENHANCEMENTS - Newly requested budgeted amounts that will result in a new or expanded level or service over the previous year.

ENTERPRISE FUND - Proprietary fund type used to report an activity for which a fee is charged to external users for goods or services.

ETJ - The Extra - Territorial Jurisdiction is the contiguous area just beyond the county limits where a county may apply its development standards and regulations.

EXPENDITURE - The outflow of funds paid or to be paid for an asset or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not an expenditure. An encumbrance reserves funds to be expended when goods or services are received.

EXPENSES - Charges incurred - (whether paid or unpaid) for operation, maintenance, interest, and other charges.

FEMA - Federal Emergency Management Association

Fiscal Year (FY) - The time period signifying the beginning and ending period for recording financial transactions. Val Verde County has specified October 1 to September 30 as its fiscal year.

FIXED ASSETS - Assets of a long-term nature which are intended to continue to be held or used, such as machinery and equipment, land, buildings, and improvements.

FULL-TIME EQUIVALENT - This refers to the numeric breakdown of county positions. A regular full-time employee (40 hours per week) equals one (1.0) full-time equivalent. Part-time positions are calculated as 0.5 full-time equivalents, and seasonal staff positions are considered 0.25 full-time equivalents.

FUND - An accounting entity that has a set of self-balancing accounts and includes all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE - The term fund balance is used to describe the arithmetic difference between the assets and liabilities reported in a fund.

GENERAL FUND - The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS - Bonds that finance a variety of public projects such as streets, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government.

GFOA - Government Finance Officers Association

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) - Uniform minimum standards of and guidelines for financial accounting and reporting. These principles govern the form and content of the basic financial statements of an entity; encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time; include not only broad guidelines of general application, but also detailed practices and procedures; and, provide a standard by which to measure financial presentation.

GOVERNMENTAL FUNDS - Funds, within a governmental accounting system, that support general tax supported governmental activities.

GRANTS - Contributions or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility.

HOTEL/MOTEL TAX - Pursuant to State Law, hotel/motel tax is levied upon the cost of occupancy of any room or space. The tax covers hotels, motels, and bed and breakfasts, as well as condominiums, apartments, and houses rented for less than 30 consecutive days.

HOT - An acronym for Hotel Motel Tax.

INTEREST AND SINKING - That portion of the tax rate that is levied to pay General Obligation Bond service, also known as Debt Service Fund (DSF).

INVESTMENTS - Securities held for the generation of revenue in the form of interest. This term does not include fixed assets used in governmental operations.

LEVY - (Verb) to impose taxes, special assessments, or special charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or special charges imposed by a government.

LONG-TERM DEBT - Debt with a maturity of more than one year after the date of issuance.

M&O - Maintenance and operation. That portion of the tax rate that is levied for the general operation of the government.

MAJOR FUND - Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report.

MODIFIED ACCRUAL BASIS - The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under this basis of accounting, revenues are recognized when they become both "measurable" and "available to pay expenditures within the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies and items for re-sale which may be considered expenditures either when purchased or when used or sold; (2) prepaid insurance and similar items; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements; and (4) principal and interest on long-term debt which are generally recognized when due.

OPERATING BUDGET - Operating budgets are carefully crafted budgets that focus on managing current expenses. The focus of an operating budget is to ensure there are funds to maintain the continued operation of a business, and that those funds are distributed in the most cost-efficient manner.

ORDINANCE - A formal legislative enactment by the governing board of a municipality. If an ordinance is not in conflict with any high form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter is less formal and has a lower legal "status." Ordinarily, statutes or characters will specify or imply those legislative actions that must be by ordinance and those which may be by resolution. Revenue raising measures such as those required from imposition of taxes special assessments and service charges, universally require ordinances.

PROPERTY TAX - Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.

RESERVE - A portion of a fund restricted for a specific purpose and is, therefore, not available or recommended for general appropriation.

REVENUES - Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under National Council on Governmental Accounting (NCGA) Statement 1, general long-term debt proceeds and operating transfers in are classified as "other financing sources" rather than revenues.

SALES TAX - A general "sales tax" is levied on all persons and businesses selling merchandise in the city limits on a retail basis.

SURPLUS - The excess of the assets or resources of a fund over its liabilities and obligations.

TAX INCREMENT REINVESTMENT ZONE (TIRZ) - A designated area in which new city and county property taxes generated in future decades may be used only to pay for public improvements within that area. TIRZs are special zones created by City Council to attract new investment to an area. TIRZs help finance the cost of redevelopment and encourage development in an area that would otherwise not attract sufficient market development in an area that would otherwise not attract sufficient market development in a timely manner.

TAXES - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the public. This term does not include specific charges made against particular persons or property for current or permanent benefits as special assessments.

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