

Val Verde County
General Fund
Expenditure Budget
2014-2015

County Court at Law		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1210-6000	Office Supplies	\$ 10,500.00	\$ 10,500.00
111-1210-6100	Postage	\$ 2,250.00	\$ 2,250.00
111-1210-6200	Travel and Training	\$ 6,500.00	\$ 6,500.00
111-1210-6300	Pitney Bowes	\$ 900.00	\$ 900.00
111-1210-6310	Water and Coffee	\$ 614.00	\$ 615.00
111-1210-6410	Software Maintenance	\$ 9,500.00	\$ 4,000.00
444-1210-7040	Salaries	\$ 297,724.94	\$ 306,566.69
444-1210-7050	FICA	\$ 22,775.96	\$ 23,452.35
444-1210-7060	Retirement	\$ 34,833.82	\$ 35,469.77
Total		\$ 385,598.72	\$ 390,253.81

Val Verde County
General Fund
Expenditure Budget
2014-2015

County Attorney		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1211-6000	Office Supplies	\$ 17,500.00	\$ 17,500.00
111-1211-6200	Travel and Training	\$ 5,000.00	\$ 5,000.00
111-1211-6300	Civil Litigation	\$ 5,000.00	\$ 5,000.00
111-1211-6400	Capital Outlay	\$ 7,000.00	-
444-1211-7040	Salaries	\$ 405,838.16	\$ 417,313.32
444-1211-7050	FICA	\$ 31,046.62	\$ 31,924.47
444-1211-7060	Retirement	\$ 47,483.06	\$ 48,283.15
Total		\$ 518,867.84	\$ 525,020.94

Val Verde County
General Fund
Expenditure Budget
2014-2015

County Auditor		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1212-6000	Office Supplies	\$ 12,500.00	\$ 12,500.00
111-1212-6200	Travel and Training	\$ 7,500.00	\$ 7,500.00
111-1212-6400	Capital Outlay	\$ 3,000.00	\$ -
	Current Rent		\$ 18,000.00
444-1212-7040	Salaries	\$ 237,309.74	\$ 244,429.03
444-1212-7050	FICA	\$ 18,154.20	\$ 18,698.82
444-1212-7060	Retirement	\$ 27,765.24	\$ 28,280.44
	Total	\$ 306,229.17	\$ 329,408.29

Val Verde County
General Fund
Expenditure Budget
2014-2015

County Treasurer		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1213-6000	Office Supplies	\$ 5,500.00	\$ 6,000.00
111-1213-6200	Travel and Training	\$ 2,000.00	\$ 3,000.00
111-1213-6400	Capital Outlay	\$ 4,000.00	\$ -
	Current Rent		\$ 12,171.60
444-1213-7040	Salaries	\$ 100,979.43	\$ 104,008.81
444-1213-7050	FICA	\$ 7,724.93	\$ 7,956.67
444-1213-7060	Retirement	\$ 11,814.59	\$ 12,033.82
	Total	\$ 132,018.95	\$ 145,170.90

Val Verde County
General Fund
Expenditure Budget
2014-2015

Tax Assessor Collector		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1214-6000	Office Supplies	\$ 22,000.00	\$ 23,000.00
111-1214-6200	Travel and Training	\$ 11,800.00	\$ 11,800.00
111-1214-6300	Postage	\$ 36,000.00	\$ 31,000.00
111-1214-6400	Capital Outlay	\$ 400.00	\$ -
111-1214-6490	Computer Maintenance	\$ 22,750.00	\$ 23,775.00
444-1214-7040	Salaries	\$ 367,930.42	\$ 347,256.83
444-1214-7050	FICA	\$ 28,146.68	\$ 26,565.15
444-1214-7060	Retirement	\$ 43,047.86	\$ 40,177.62
Total		\$ 532,074.96	\$ 503,574.59

Val Verde County
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Expenditure Budget
2014-2015

Information Technology		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1215-6000	Office Supplies	\$ 4,000.00	\$ 4,000.00
111-1215-6200	Travel and Training	\$ 4,000.00	\$ 4,000.00
	Auto Expense	\$ -	\$ 3,000.00
111-1215-6400	Capital Outlay	\$ 8,500.00	\$ -
	Current Rent		\$ 5,400.00
444-1215-7040	Salaries	\$ 113,500.00	\$ 116,725.00
444-1215-7050	FICA	\$ 8,682.75	\$ 8,929.46
444-1215-7060	Retirement	\$ 13,279.50	\$ 13,505.08
	Total	\$ 151,962.25	\$ 155,559.55

Val Verde County
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2014-2015

Purchasing		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1216-6000	Office Supplies	\$ 2,000.00	\$ 2,000.00
111-1216-6200	Travel and Training	\$ 3,000.00	\$ 3,000.00
111-1216-6400	Capital Outlay	\$ 2,000.00	\$ -
444-1216-7040	Salaries	\$ 119,825.18	\$ 123,383.94
444-1216-7050	FICA	\$ 9,166.63	\$ 9,438.87
444-1216-7060	Retirement	\$ 14,019.55	\$ 14,275.52
Total		\$ 150,011.35	\$ 152,098.33

Val Verde County
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2014-2015

County Agent		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1217-6000	Office Supplies	\$ 2,500.00	\$ 2,500.00
111-1217-6200	Travel - Agent	\$ 8,000.00	\$ 8,000.00
111-1217-6201	Equipment Maintenance	\$ 2,000.00	\$ 2,500.00
111-1217-6210	Travel - Agent Nass	\$ 5,000.00	\$ 5,500.00
111-1217-6400	Capital Outlay	\$ 1,500.00	\$ -
111-1217-6410	1/2 Internet	\$ 725.00	\$ 725.00
444-1217-7040	Salaries	\$ 110,306.83	\$ 110,056.12
444-1217-7050	FICA	\$ 8,438.47	\$ 8,419.29
444-1217-7060	Retirement	\$ 12,905.90	\$ 12,733.49
Total		\$ 151,376.20	\$ 150,433.91

Val Verde County
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2014-2015

Library		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1218-6000	Office Supplies	\$ 20,000.00	\$ 20,000.00
111-1218-6200	Travel and Training	\$ 5,000.00	\$ 5,000.00
111-1218-6400	Capital Outlay	\$ 8,700.00	\$ -
111-1218-6410	Computer Maintenance	\$ 24,700.00	\$ 24,700.00
111-1218-6420	Copier Maintenance	\$ 10,000.00	\$ 10,000.00
111-1218-6680	Books, Publications, Dues	\$ 89,000.00	\$ 93,000.00
444-1218-7040	Salaries	\$ 361,572.08	\$ 372,419.24
444-1218-7050	FICA	\$ 27,660.26	\$ 28,490.07
444-1218-7060	Retirement	\$ 42,303.93	\$ 43,088.91
Total		\$ 588,936.28	\$ 596,698.22

Val Verde County
General Fund
Expenditure Budget
2014-2015

Fire Department		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1219-6000	Supplies	\$ 60,000.00	\$ 60,000.00
111-1219-6100	Travel and Training	\$ 5,000.00	\$ 5,000.00
111-1219-6400	Capital Outlay	\$ 8,000.00	-
111-1219-6560	Uniforms	\$ 3,000.00	\$ 3,000.00
444-1219-7040	Salaries	\$ 47,149.67	\$ 48,564.16
444-1219-7050	FICA	\$ 3,606.95	\$ 3,715.16
444-1219-7060	Retirement	\$ 5,516.51	\$ 5,618.87
Total		\$ 132,273.13	\$ 125,898.19

Val Verde County
General Fund
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2014-2015

Parks and Building Maintenance		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1220-6300	Broadway Repairs	\$ 30,000.00	\$ 10,000.00
111-1220-6310	Fairgrounds Improvements	\$ 20,000.00	\$ 10,000.00
111-1220-6320	JP Building Repairs	\$ 12,500.00	\$ -
111-1220-6340	Materials	\$ 30,000.00	\$ 30,000.00
111-1220-6400	Capital Outlay	\$ 116,000.00	\$ -
111-1220-6200	Gasoline	\$ 25,000.00	\$ 25,000.00
111-1220-6000	Office Supplies	\$ 2,000.00	\$ 2,000.00
111-1220-6330	A/C Units	\$ -	\$ 35,000.00
111-1220-6480	Contract Services	\$ 45,000.00	\$ 50,000.00
111-1220-6490	Repairs	\$ 70,000.00	\$ 70,000.00
111-1220-6500	Utilities	\$ 400,000.00	\$ 425,000.00
111-1220-6510	Inventory	\$ 5,000.00	\$ 5,000.00
111-1220-6520	Equipment Maintenance	\$ 80,000.00	\$ 80,000.00
444-1220-7040	Salaries	\$ 226,495.54	\$ 227,524.19
444-1220-7050	FICA	\$ 17,326.91	\$ 17,405.60
444-1220-7060	Retirement	\$ 26,499.98	\$ 26,324.55
Total		\$ 1,105,822.43	\$ 1,013,254.34

Val Verde County
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Expenditure Budget
2014-2015

Sheriff		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1221-6010	Communications	\$ 33,000.00	\$ 53,000.00
111-1221-6020	Gun Range	\$ 2,500.00	\$ 2,500.00
111-1221-6200	Auto Expense	\$ 240,000.00	\$ 240,000.00
	Software Maintenance		\$ 20,160.00
111-1221-6400	Capital Outlay	\$ 169,695.00	\$ -
111-1221-6450	Ammunition	\$ 20,000.00	\$ 20,000.00
111-1221-6560	Uniforms	\$ 30,000.00	\$ 30,000.00
111-1221-6600	Operating Supplies	\$ 50,000.00	\$ 50,000.00
111-1221-6630	Doctor and Medications	\$ 10,000.00	\$ 10,000.00
111-1221-6650	Travel and Training	\$ 50,000.00	\$ 50,000.00
444-1221-7040	Salaries	\$ 2,119,795.48	\$ 2,152,233.86
444-1221-7050	FICA	\$ 162,164.35	\$ 164,645.89
444-1221-7060	Retirement	\$ 248,016.07	\$ 249,013.46
	Total	\$ 3,135,170.91	\$ 3,041,553.21

Val Verde County
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2014-2015

Other		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1223-6720	Grant Funds		
111-1223-6570	Computer Expense	\$ 25,000.00	\$ 25,000.00
111-1223-6730	Appraisal Offices	\$ 233,399.34	\$ 244,624.00
111-1223-6740	Advertising	\$ 15,000.00	\$ 15,000.00
111-1223-6750	Election Expense	\$ 49,000.00	\$ 65,000.00
111-1223-6760	Autopsy-Mental	\$ 40,000.00	\$ 75,000.00
111-1223-6770	Trapper's Salary	\$ 25,000.00	\$ 25,000.00
111-1223-6780	Attorneys	\$ 500,000.00	\$ 450,000.00
111-1223-6790	District Attorney Allocation	\$ 369,802.62	\$ 402,101.18
111-1223-6800	Audit	\$ 32,500.00	\$ 32,500.00
111-1223-6810	Juvenile Center	\$ 250,000.00	\$ 250,000.00
111-1223-6820	Contingencies	\$ 510,373.80	\$ 678,313.00
111-1223-6830	Juvenile Probation	\$ 33,000.00	\$ 33,000.00
	Adult Probation	\$ 40,000.00	\$ 40,000.00
111-1223-6860	Historical Commission	\$ 3,000.00	\$ 3,000.00
111-1223-6870	Museum	\$ 65,000.00	\$ 65,000.00
111-1223-6890	Casa De La Cultura	\$ 2,500.00	\$ 2,500.00
111-1223-6920	Animal Control	\$ 2,000.00	\$ 2,000.00
111-1223-6970	Rent	\$ 45,400.00	\$ -
111-1223-7020	Food Bank	\$ 18,000.00	\$ 18,000.00
111-1223-7030	Wackenhut Operational Fee	\$ 20,700,000.00	\$ 20,700,000.00
111-1223-7040	Local Prisoner Cost	\$ 200,000.00	\$ 225,000.00
111-1223-7090	Special Events	\$ 10,000.00	\$ 10,000.00
111-1223-7100	GASB 34	\$ 2,000.00	\$ 2,000.00
111-1223-7110	GASB 45	\$ 2,000.00	\$ 1,000.00
111-1223-7120	Subdivision Rules and Amistad Land Use	\$ 125,000.00	\$ -
111-1223-7130	Frontera Road Match	\$ 225,000.00	\$ 225,000.00
111-1223-7140	Solid Waste	\$ 5,000.00	\$ 5,000.00
111-1223-7150	Ground Water Study	\$ 118,750.00	\$ 33,000.00
111-1223-7160	2nd International Bridge Study	\$ 225,000.00	\$ 57,900.00
111-1223-7170	Family Violence Contract	\$ 130,000.00	\$ 130,000.00
111-1223-6640	Pauper Burial	\$ 2,500.00	\$ 2,500.00
111-1223-6650	Hospital, Etc.-Welfare	\$ 15,000.00	\$ 15,000.00
111-1223-6660	Child Welfare	\$ 1,500.00	\$ 1,500.00
111-1223-6670	County Welfare	\$ 1,200.00	\$ 1,200.00
111-1223-7180	Madison Government Affairs	\$ 40,000.00	\$ 42,000.00
	Total	\$ 24,061,925.76	\$ 23,877,138.18

Val Verde County
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2014-2015

83rd District Court		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1230-6000	Supplies	\$ 10,500.00	\$ 10,500.00
111-1230-6100	Staff Travel	\$ 2,000.00	\$ 4,000.00
111-1230-6200	Jurors	\$ 10,000.00	\$ 10,000.00
111-1230-6400	Capital Outlay	\$ 1,500.00	\$ -
111-1230-6410	Judge Insurance	\$ 2,000.00	\$ 2,000.00
111-1230-6450	Court Reporter Expense	\$ 200.00	\$ 200.00
444-1230-7040	Salaries	\$ 131,601.35	\$ 135,459.39
444-1230-7050	FICA	\$ 10,067.50	\$ 10,362.64
444-1230-7060	Retirement	\$ 15,397.36	\$ 15,672.65
Total		\$ 183,266.21	\$ 188,194.68

Val Verde County
General Fund
Expenditure Budget
2014-2015

Risk Management		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1231-6000	Office Supplies	\$ 5,000.00	\$ 5,000.00
111-1231-6010	Postage	\$ 1,500.00	\$ 1,500.00
111-1231-6020	Auto Expense	\$ 7,000.00	\$ 7,000.00
111-1231-6030	Travel and Training	\$ 7,000.00	\$ 7,000.00
111-1231-6450	Capital Outlay	\$ 5,500.00	\$ -
444-1231-7040	Salaries	\$ 100,954.84	\$ 103,983.48
444-1231-7050	FICA	\$ 7,723.05	\$ 7,954.74
444-1231-7060	Retirement	\$ 11,811.72	\$ 12,030.89
Total		\$ 146,489.60	\$ 144,469.10

Val Verde County
General Fund
Expenditure Budget
2014-2015

Constable Precinct 1		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1233-6000	Office Supplies	\$ 1,000.00	\$ 1,000.00
111-1233-6200	Travel and Training	\$ 2,000.00	\$ 2,000.00
444-1233-7040	Salaries	\$ 41,004.60	\$ 42,114.74
444-1233-7050	FICA	\$ 3,136.85	\$ 3,221.78
444-1233-7060	Retirement	\$ 4,797.54	\$ 4,872.68
Total		\$ 51,938.99	\$ 53,209.19

Val Verde County
General Fund
Expenditure Budget
2014-2015

Constable Precinct 2		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1234-6000	Office Supplies	\$ 1,500.00	\$ 1,500.00
111-1234-6200	Travel and Training	\$ 1,500.00	\$ 1,500.00
111-1234-6400	Capital Outlay	\$ 1,000.00	\$ -
444-1234-7040	Salaries	\$ 41,804.60	\$ 42,914.74
444-1234-7050	FICA	\$ 3,198.05	\$ 3,282.98
444-1234-7060	Retirement	\$ 4,891.14	\$ 4,965.24
Total		\$ 53,893.79	\$ 54,162.95

Val Verde County
General Fund
Expenditure Budget
2014-2015

Constable Precinct 3		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1235-6000	Office Supplies	\$ 1,500.00	\$ 1,500.00
111-1235-6200	Travel and Training	\$ 1,500.00	\$ 1,500.00
111-1235-6400	Capital Outlay	\$ 4,000.00	\$ -
444-1235-7040	Salaries	\$ 41,804.60	\$ 42,914.74
444-1235-7050	FICA	\$ 3,198.05	\$ 3,282.98
444-1235-7060	Retirement	\$ 4,891.14	\$ 4,965.24
Total		\$ 56,893.79	\$ 54,162.95

Val Verde County
General Fund
Expenditure Budget
2014-2015

Constable Precinct 4		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1236-6000	Office Supplies	\$ 1,000.00	\$ 1,000.00
111-1236-6200	Travel and Training	\$ 2,000.00	\$ 1,500.00
444-1236-7040	Salaries	\$ 41,004.60	\$ 42,114.74
444-1236-7050	FICA	\$ 3,136.85	\$ 3,221.78
444-1236-7060	Retirement	\$ 4,797.54	\$ 4,872.68
	Total	\$ 51,938.99	\$ 52,709.19

Val Verde County
General Fund
Expenditure Budget
2014-2015

Community Center		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1247-6000	Office Supplies	\$ 2,000.00	\$ 2,000.00
111-1247-6200	Fuel	\$ 1,000.00	\$ 1,000.00
444-1247-7040	Salaries	\$ 19,760.00	\$ 20,352.80
444-1247-7050	FICA	\$ 1,511.64	\$ 1,556.99
444-1247-7060	Retirement	\$ 2,311.92	\$ 2,354.82
Total		\$ 26,583.56	\$ 27,264.61

Val Verde County
General Fund
Expenditure Budget
2014-2015

Human Resources		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1248-6000	Office Supplies	\$ 3,500.00	\$ 3,500.00
111-1248-6200	Travel and Training	\$ 1,450.00	\$ 1,450.00
111-1248-6400	Capital Outlay	\$ 2,550.00	-
444-1248-7040	Salaries	\$ 65,658.78	\$ 66,845.74
444-1248-7050	FICA	\$ 5,022.90	\$ 5,113.70
444-1248-7060	Retirement	\$ 7,682.08	\$ 7,734.05
Total		\$ 85,863.75	\$ 84,643.49

Val Verde County
General Fund
Expenditure Budget
2014-2015

Non Departmental		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1300-4292	Transfer to Road and Bridge	\$ 217,554.23	\$ -
111-1300-6420	Insurance	\$ 1,650,000.00	\$ 1,650,000.00
111-1300-6430	Section 125	\$ 6,000.00	\$ 6,000.00
111-1300-6440	Membership Dues	\$ 25,000.00	\$ 35,000.00
Total		\$ 1,898,554.23	\$ 1,691,000.00

Val Verde County
General Fund
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Capital Expenditures		Current Budget 2013-2014	Proposed Budget 2014-2015
Capital Expenditures (See Detail Page 157-159)	\$	-	\$ 563,800.00
Total	\$	-	\$ 563,800.00

Val Verde County
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District Attorney		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1232-6000	Supplies	\$ 1,000.00	\$ 1,650.84
111-1232-6010	Equipment	\$ 3,000.00	-
111-1232-6200	Travel and Training	\$ 10,300.00	\$ 11,000.00
	Other Fringe	\$ -	\$ 7,330.82
444-1232-7040	Salaries	\$ 75,700.00	\$ 79,700.00
444-1232-7050	FICA	\$ 5,791.05	\$ 6,097.05
444-1232-7060	Retirement	\$ 8,856.90	\$ 9,221.29
	Total	\$ 104,647.95	\$ 115,000.00

Val Verde County
General Fund
Expenditure Budget
2014-2015

Hot Tax		Current Budget 2013-2014	Proposed Budget 2014-2015
111-1199-6000	Val Verde Administration - 25%	\$ 10,000.00	\$ 4,200.00
111-1199-6010	Del Rio Chamber of Commerce - 40%	\$ 16,000.00	\$ 6,720.00
111-1199-6020	Hispanic Chamber of Commerce - 10%	\$ 4,000.00	\$ 1,680.00
111-1199-6030	Shumla School- 5%	\$ 2,000.00	\$ 840.00
111-1199-6040	Laughlin Historic Heritage - 2%	\$ 800.00	\$ 336.00
111-1199-6050	Del Rio Art League- 1%	\$ 400.00	\$ 168.00
111-1199-6060	Special Events - 17%	\$ 6,800.00	\$ 2,856.00
111-1199-6070	Prior Year Hot Tax		
Total		\$ 40,000.00	\$ 16,800.00

Val Verde County
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Current
Budget
2013-2014

Proposed
Budget
2014-2015

Total General Fund and Hot Tax Fund	\$	36,215,073.43	\$	36,228,034.46
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Val Verde County
Road and Bridge
Revenue Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1224-4170	Interest	\$ 700.00	\$ 500.00
222-1224-4180	Farm to Market Tax	\$ 348,270.00	\$ 358,933.00
222-1224-4190	Delinquent Farm to Market Tax	\$ 20,000.00	\$ 22,000.00
222-1224-4210	Auto Registration	\$ 1,250,000.00	\$ 1,400,000.00
222-1224-4290	Transfers from General Fund	\$ 217,554.23	\$ -
Total		\$ 1,836,524.23	\$ 1,781,433.00

Val Verde County
 Road and Bridge Fund
 Expenditure Budget
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Commissioners Office		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1224-6920	Office Expense	\$ 6,500.00	\$ 6,500.00
222-1224-6940	Right of Way Fencing	\$ 1,500.00	\$ 1,500.00
444-1224-7040	Salaries	\$ 22,074.95	\$ 22,644.95
444-1224-7050	FICA	\$ 1,688.73	\$ 1,732.34
444-1224-7060	Retirement	\$ 2,582.77	\$ 2,620.02
Total		\$ 34,346.45	\$ 34,997.31

Val Verde County
Road and Bridge Fund
Expenditure Budget
2014-2015

Precinct 1		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1225-6200	Travel and Training	\$ 8,500.00	\$ 8,500.00
222-1225-7000	Operating Expense	\$ 67,500.00	\$ 67,500.00
222-1225-7010	Paving Materials	\$ 48,000.00	\$ 48,000.00
222-1225-7020	Capital Outlay	\$ 20,000.00	\$ -
444-1225-7040	Salaries	\$ 211,131.34	\$ 217,285.28
444-1225-7050	FICA	\$ 16,151.55	\$ 16,622.32
444-1225-7060	Retirement	\$ 24,702.37	\$ 25,139.91
Total		\$ 395,985.25	\$ 383,047.51

Val Verde County
Road and Bridge Fund
Expenditure Budget
2014-2015

Precinct 2		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1226-6200	Travel and Training	\$ 8,500.00	\$ 8,500.00
222-1226-7000	Operating Expense	\$ 101,000.00	\$ 101,000.00
222-1226-7010	Paving Materials	\$ 80,000.00	\$ 80,000.00
222-1226-7020	Capital Outlay	\$ 20,000.00	-
444-1226-7040	Salaries	\$ 221,313.11	\$ 226,369.99
444-1226-7050	FICA	\$ 16,930.45	\$ 17,317.30
444-1226-7060	Retirement	\$ 25,893.63	\$ 26,191.01
Total		\$ 473,637.20	\$ 459,378.30

Val Verde County
Road and Bridge Fund
Expenditure Budget
2014-2015

Precinct 3		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1227-6200	Travel and Training	\$ 8,500.00	\$ 8,500.00
222-1227-7000	Operating Expense	\$ 106,000.00	\$ 106,000.00
222-1227-7010	Paving Materials	\$ 83,000.00	\$ 83,000.00
222-1227-7020	Capital Outlay	\$ 20,000.00	\$ -
444-1227-7040	Salaries	\$ 207,086.17	\$ 213,118.75
444-1227-7050	FICA	\$ 15,842.09	\$ 16,303.58
444-1227-7060	Retirement	\$ 24,229.08	\$ 24,657.84
	Total	\$ 464,657.34	\$ 451,580.17

Val Verde County
 Road and Bridge Fund
 Expenditure Budget
 2014-2015

Precinct 4		Current Budget 2013-2014	Proposed Budget 2014-2015
222-1228-6200	Travel and Training	\$ 8,500.00	\$ 8,500.00
222-1228-7000	Operating Expense	\$ 106,000.00	\$ 106,000.00
222-1228-7010	Paving Materials	\$ 121,000.00	\$ 101,000.00
222-1228-7020	Capital Outlay	\$ -	\$ -
444-1228-7040	Salaries	\$ 194,719.72	\$ 198,733.31
444-1228-7050	FICA	\$ 14,896.06	\$ 15,203.10
444-1228-7060	Retirement	\$ 22,782.21	\$ 22,993.44
Total		\$ 467,897.99	\$ 452,429.85

Val Verde County
Road and Bridge Fund
Expenditure Budget
2014-2015

	Current Budget 2013-2014	Proposed Budget 2014-2015
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Total Expenditures	\$	1,836,524.23	\$	1,781,433.15
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Val Verde County
Interest and Sinking Fund
Revenue Budget
2014-2015

			Current Budget 2013-2014		Proposed Budget 2014-2015
333-1229-4000	Current Tax	\$	1,466,754.00	\$	2,201,305.00
333-1229-4010	TXDOT Pass Through	\$	3,750,000.00	\$	3,750,000.00
333-1229-4170	Interest	\$	10,000.00	\$	10,000.00
Total		\$	5,226,754.00	\$	5,961,305.00

Val Verde County
Interest and Sinking Fund
Expenditure Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
333-1229-7000	Tax Notes	\$ 300,000.00	\$ 310,000.00
333-1229-7010	Interest	\$ 1,279,936.00	\$ 1,501,305.00
	Library Bond	\$ -	\$ 530,000.00
333-1229-7012	Bond Payment Loop 79	\$ 2,500,000.00	\$ 2,465,000.00
333-1229-7030	Capital Leases	\$ 216,818.00	\$ 225,000.00
333-1229-7050	Other Fees	\$ 20,000.00	\$ 20,000.00
333-1229-7060	Debt Service Line of Credit	\$ 910,000.00	\$ 910,000.00
Total		\$ 5,226,754.00	\$ 5,961,305.00

Val Verde County
Law Library
Revenue Budget
2014-2015

		Current Budget 2013-2014	Adopted Budget 2014-2015
	Beginning Cash 10/1/14	\$ 100,000.00	\$ 75,000.00
555-1232-4150	Law Library Fees	\$ 20,000.00	\$ 20,000.00
555-1232-4160	Interest	\$ 15.00	\$ -
	Total	\$ 120,015.00	\$ 95,000.00

Val Verde County
Law Library
Expenditure Budget
2014-2015

			Current Budget 2013-2014		Adopted Budget 2014-2015
555-1239-6000	Law Library Expenditures	\$	50,000.00	\$	50,000.00
	Total	\$	50,000.00	\$	50,000.00
	Ending Cash 9/30/15	\$	70,015.00	\$	45,000.00

Val Verde County
Courthouse Security
Revenue Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
Beginning Cash 10/1/14	\$	87,610.00	
Courthouse Security	\$	20,000.00	
Total	\$	107,610.00	

Val Verde County
Courthouse Security
Expenditure Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
Courthouse Security	\$	20,000.00	
Total	\$	20,000.00	
Ending Cash 9/30/15	\$	87,610.00	

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Judge					
Bynum, C.	Administrative Assistant	\$ 36,754.00	\$ 40,945.72	\$ 1,228.37	\$ 42,174.09
Lomas, E.	Court Coordinator	\$ 30,000.00	\$ 31,200.00	\$ 936.00	\$ 32,136.00
Nava, D.	Office Manager	\$ 23,000.00	\$ 23,000.00	\$ 690.00	\$ 23,690.00
Dagley, D.	Emergency Management Coordinator	\$ 21,000.00	\$ 35,000.00	\$ 1,050.00	\$ 36,050.00
Martinez, M.	Grounds Keeper	\$ 19,000.00	\$ 26,829.68	\$ 804.89	\$ 27,634.57
Padilla, S.	Part-Time Elevator Operator	\$ 20,148.00	\$ 29,865.68	\$ 895.97	\$ 30,761.65
Hernandez, J.	Part-Time Elevator Operator				
	State Supplement		\$ 15,000.00	\$ -	\$ 15,000.00
	Juvenile Board		\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
Allen, L.	County Judge		\$ 72,001.40	\$ 2,160.04	\$ 74,161.44
	Total	\$ 149,902.00	\$ 282,842.48	\$ 7,765.27	\$ 290,607.76

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Clerk					
Alcala, D.	Chief Deputy	\$ 25,400.00	\$ 30,877.12	\$ 926.31	\$ 31,803.43
Sawtelle, C.	Assistant Chief Deputy	\$ 23,400.00	\$ 25,066.08	\$ 751.98	\$ 25,818.06
Salazar, S.	Deputy Clerk IV	\$ 22,000.00	\$ 23,566.40	\$ 706.99	\$ 24,273.39
	Deputy Clerk III	\$ 21,000.00	\$ 21,000.00	-	\$ 21,000.00
Arredondo, W.	Deputy Clerk III	\$ 21,000.00	\$ 25,285.19	\$ 758.56	\$ 26,043.75
Fuentes, M.	Deputy Clerk II	\$ 20,000.00	\$ 21,912.31	\$ 657.37	\$ 22,569.68
Cordova, Jr. F.	Deputy Clerk II	\$ 20,000.00	\$ 21,424.00	\$ 642.72	\$ 22,066.72
Avila, Y.	Deputy Clerk I	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
Ramirez, M.	Deputy Clerk I	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
Maldonado, E.	Deputy Clerk I	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
Ramon, G.	Elected Official		\$ 69,755.78	\$ 2,092.67	\$ 71,848.45
	Total	\$ 209,800.00	\$ 297,406.88	\$ 8,292.21	\$ 305,699.08

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Veterans Office					
Sosa, G.	Veterans Officer	\$ 34,500.00	\$ 36,956.40	\$ 1,108.69	\$ 38,065.09
Sanzone, G.	Secretary	\$ 21,980.00	\$ 22,859.20	\$ 685.78	\$ 23,544.98
	Total	\$ 56,480.00	\$ 59,815.60	\$ 1,794.47	\$ 61,610.07

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
63rd District Court					
Santos, L.	Court Coordinator	\$ 30,000.00	\$ 36,400.00	\$ 1,092.00	\$ 37,492.00
Saucedo, R.	Assistant Court Coordinator	\$ 26,450.00	\$ 27,508.00	\$ 825.24	\$ 28,333.24
Price, J.	Court Reporter	\$ -	\$ 63,893.41	\$ 1,916.80	\$ 65,810.21
Faz, T.	Interpreter	\$ 35,000.00	\$ 35,000.00	\$ 1,050.00	\$ 36,050.00
	Juvenile Board Supplement		\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 91,450.00	\$ 165,801.41	\$ 4,884.04	\$ 170,685.45

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
District Clerk					
Garcia, S.	Chief Deputy	\$ 25,400.00	\$ 30,279.81	\$ 908.39	\$ 31,188.20
Aguilera, F.	Assistant Chief Deputy	\$ 23,400.00	\$ 24,336.00	\$ 730.08	\$ 25,066.08
Garcia, P.	Deputy Clerk III	\$ 21,000.00	\$ 22,495.20	\$ 674.86	\$ 23,170.06
Salazar, D.	Deputy Clerk III	\$ 21,000.00	\$ 22,495.20	\$ 674.86	\$ 23,170.06
Patino, M.	Deputy Clerk III	\$ 21,000.00	\$ 22,495.20	\$ 674.86	\$ 23,170.06
Hernandez, G.	Deputy Clerk II	\$ 20,000.00	\$ 21,370.44	\$ 641.11	\$ 22,011.55
Williams, V.	Deputy Clerk II	\$ 20,000.00	\$ 21,424.00	\$ 642.72	\$ 22,066.72
Luna, S.	Deputy Clerk I	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Chapa, J.	Deputy Clerk I	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
Balderas, L.	Elected Official		\$ 69,755.78	\$ 2,092.67	\$ 71,848.45
	Total	\$ 189,800.00	\$ 274,764.42	\$ 8,242.93	\$ 283,007.36

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Justice of the Peace Precinct 1</u>					
Garcia, M.	Chief Deputy	\$ 21,400.00	\$ 22,923.68	\$ 687.71	\$ 23,611.39
Faz, P.	Deputy Clerk	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
Barrera, J.	Elected Official		\$ 58,549.75	\$ 1,756.49	\$ 60,306.24
	Total	\$ 40,400.00	\$ 101,233.43	\$ 3,037.00	\$ 104,270.43

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Justice of the Peace Precinct 2</u>					
Gonzalez, M.	Chief Deputy	\$ 21,400.00	\$ 24,337.62	\$ 730.13	\$ 25,067.75
Garza, A.	Deputy Clerk - Criminal	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Mckechnie, V.	Deputy Clerk - Traffic	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Castaneda, J.	Deputy Clerk - Traffic	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Salinas, G.	Elected Official		\$ 58,549.75	\$ 1,756.49	\$ 60,306.24
	Total	\$ 78,400.00	\$ 143,945.77	\$ 4,318.37	\$ 148,264.14

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Justice of the Peace Precinct 3</u>					
Flores, D.	Chief Deputy	\$ 21,400.00	\$ 22,256.00	\$ 667.68	\$ 22,923.68
Crisp, A.	Deputy Clerk	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
Ruiz, S.	Deputy Clerk	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Cole, M.	Elected Official		<u>\$ 58,549.75</u>	<u>\$ 1,756.49</u>	<u>\$ 60,306.24</u>
	Total	\$ 59,400.00	\$ 120,918.55	\$ 3,627.56	\$ 124,546.10

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Justice of the Peace Precinct 4</u>					
Mojica, V.	Chief Deputy	\$ 21,400.00	\$ 22,923.68	\$ 687.71	\$ 23,611.39
Herrera, A.	Deputy Clerk	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Brockwell, F.	Elected Official		\$ 58,549.75	\$ 1,756.49	\$ 60,306.24
	Total	\$ 40,400.00	\$ 101,826.23	\$ 3,054.79	\$ 104,881.01

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Court at Law					
Hernandez, S.	Court Coordinator	\$ 30,000.00	\$ 47,747.29	\$ 1,432.42	\$ 49,179.71
Garcia, T.	Assistant Court Coordinator	\$ 26,450.00	\$ 27,508.00	\$ 825.24	\$ 28,333.24
Abeyta, P.	Court Reporter	\$ 48,530.00	\$ 61,459.03	\$ 1,843.77	\$ 63,302.80
	Juvenile Board Pay		\$ 3,000.00		\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 158,010.62	\$ 4,740.32	\$ 162,750.94
	Total	\$ 104,980.00	\$ 297,724.94	\$ 8,841.75	\$ 306,566.69

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Attorney					
Martinez, D.	1st Assistant County Attorney	\$ 70,000.00	\$ 82,050.53	\$ 2,461.52	\$ 84,512.04
Lindsey, J.	2nd Assistant County Attorney	\$ 60,000.00	\$ 60,000.00	\$ 1,800.00	\$ 61,800.00
Luna, S.	Administrative Assistant	\$ 32,500.00	\$ 59,144.87	\$ 1,774.35	\$ 60,919.22
Rivera, S.	Office Manager	\$ 25,500.00	\$ 50,639.59	\$ 1,519.19	\$ 52,158.78
Balderas, M.	Legal Secretary	\$ 23,000.00	\$ 36,867.95	\$ 1,106.04	\$ 37,973.99
	State Supplement		\$ 23,333.00	\$ -	\$ 23,333.00
Smith, A.	Elected Official		\$ 93,802.23	\$ 2,814.07	\$ 96,616.30
	Total	\$ 211,000.00	\$ 405,838.16	\$ 11,475.15	\$ 417,313.32

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Auditor					
Lowe, F.	County Auditor		\$ 76,756.44	\$ 2,302.69	\$ 79,059.13
Lowe, T.	1st Assistant County Auditor		\$ 58,550.25	\$ 1,756.51	\$ 60,306.76
Benavidez, R.	2nd Assistant County Auditor		\$ 44,879.09	\$ 1,346.37	\$ 46,225.46
Hernandez, M.	3rd Assistant County Auditor		\$ 30,886.09	\$ 926.58	\$ 31,812.67
Vasquez, M.	4th Assistant County Auditor		\$ 26,237.87	\$ 787.14	\$ 27,025.00
	Total		\$ 237,309.74	\$ 7,119.29	\$ 244,429.03

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Treasurer					
Lopez, M.	Assistant Treasurer	\$ 34,000.00	\$ 35,360.00	\$ 1,060.80	\$ 36,420.80
Villarreal, M.	Part-Time		\$ 10,775.07	\$ 323.25	\$ 11,098.32
Taylor, M.	Elected Official		\$ 54,844.36	\$ 1,645.33	\$ 56,489.69
	Total	\$ 34,000.00	\$ 100,979.43	\$ 3,029.38	\$ 104,008.81

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Tax Assessor Collector</u>					
Gutierrez, A.	Chief Deputy	\$ 29,540.00	\$ 29,540.00	\$ 886.20	\$ 30,426.20
Garcia, E.	Chief Deputy	\$ 29,540.00	\$ 31,184.28	\$ 935.53	\$ 32,119.80
Jimenez, L.	Lead Deputy	\$ 22,000.00	\$ 26,660.75	\$ 799.82	\$ 27,460.58
Galindo, G.	Lead Deputy	\$ 22,000.00	\$ 22,000.00	\$ 660.00	\$ 22,660.00
Scott, M.	Lead Deputy	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
Arreola, M.	Lead Deputy	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Rodriguez, P.	Deputy	\$ 19,000.00	\$ 30,116.73	\$ 903.50	\$ 31,020.24
Prestridge, R.	Deputy	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
Valencia, A.	Deputy	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Sanchez, D.	School Tax Deputy	\$ 19,000.00	\$ 26,774.34	\$ 803.23	\$ 27,577.57
Diaz, M.	Part Time Voter Register Clerk	\$ 12,480.00	\$ 12,480.00	\$ 374.40	\$ 12,854.40
Munoz, B.	Elected Official		\$ 79,680.85	\$ 2,390.43	\$ 82,071.27
	Total	\$ 229,560.00	\$ 337,142.55	\$ 10,114.28	\$ 347,256.83

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Information Technology</u>					
Barrera, R.	Information Technology Specialist	\$ 65,000.00	\$ 67,500.00	\$ 2,025.00	\$ 69,525.00
Garza, S.	Junior Technician		\$ 40,000.00	\$ 1,200.00	\$ 41,200.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
	Total	\$ 65,000.00	\$ 113,500.00	\$ 3,225.00	\$ 116,725.00

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Purchasing					
Musquiz, Jr. R.	Purchasing Agent		\$ 57,373.47	\$ 1,721.20	\$ 59,094.68
Martinez, J.	Assistant Purchasing Agent	\$ 22,000.00	\$ 38,371.71	\$ 1,151.15	\$ 39,522.86
Lozano, M.	Assistant Purchasing Agent	\$ 22,000.00	\$ 22,880.00	\$ 686.40	\$ 23,566.40
	Auto Allowance		\$ 1,200.00	\$ -	\$ 1,200.00
	Total	\$ 44,000.00	\$ 119,825.18	\$ 3,558.76	\$ 123,383.94

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Library					
Kuechmann, C.	Librarian III	\$ 42,000.00	\$ 46,288.92	\$ 1,388.67	\$ 47,677.59
Bukowski, M.	Librarian II	\$ 23,000.00	\$ 27,299.47	\$ 818.98	\$ 28,118.45
Martinez, R.	Librarian II	\$ 23,000.00	\$ 44,445.32	\$ 1,333.36	\$ 45,778.68
Benavides, R.	Librarian II	\$ 23,000.00	\$ 24,637.60	\$ 739.13	\$ 25,376.73
Neal, E.	Librarian II	\$ 23,000.00	\$ 30,047.86	\$ 901.44	\$ 30,949.29
Cirilo, V.	Librarian II	\$ 23,000.00	\$ 27,464.68	\$ 823.94	\$ 28,288.62
Gonzalez, A.	Librarian I	\$ 21,000.00	\$ 22,495.20	\$ 674.86	\$ 23,170.06
D'Avy, R.	Librarian I	\$ 21,000.00	\$ 21,840.00	\$ 655.20	\$ 22,495.20
De La Piedra, G.	Librarian I	\$ 21,000.00	\$ 26,790.94	\$ 803.73	\$ 27,594.67
Henderson, I.	Administrative Assistant	\$ 25,000.00	\$ 35,794.37	\$ 1,073.83	\$ 36,868.20
Sanchez, H.	Maintenance	\$ 19,000.00	\$ 28,831.79	\$ 864.95	\$ 29,696.74
Guajardo, J.	Part Time Librarian I	\$ 16,148.00	\$ 25,635.94	\$ 769.08	\$ 26,405.02
Briones, M.	Part Time Librarian I				
Solorzano, P.	Part Time Librarian I				
Martinez, E.	Part Time Librarian I				
Trevino, C.	Part Time Librarian I				
Total		\$ 280,148.00	\$ 361,572.08	\$ 10,847.16	\$ 372,419.24

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
County Agent					
Dobbins, H.	Agent	\$ 24,140.00	\$ 24,140.00	\$ -	\$ 24,140.00
Green, C.	Secretary	\$ 24,140.00	\$ 26,893.12	\$ 806.79	\$ 27,699.91
Nass, C.	Agent	\$ 12,800.00	\$ 23,848.92	\$ 715.47	\$ 24,564.39
Gallegos, J.	Maintenance	\$ 19,000.00	\$ 32,671.67	\$ 980.15	\$ 33,651.83
Total		\$ 80,080.00	\$ 107,553.71	\$ 2,502.41	\$ 110,056.12

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<hr/>					
Fire Department					
Rust, J.	Fire Supervisor	\$ 35,000.00	\$ 47,149.67	\$ 1,414.49	\$ 48,564.16
		\$ 35,000.00	\$ 47,149.67	\$ 1,414.49	\$ 48,564.16

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Parks and Building Maintenance					
Rocha, S.	Parks Superintendent	\$ 29,540.00	\$ 33,896.25	\$ 1,016.89	\$ 34,913.14
Martinez, L.	Maintenance/Carpenter	\$ 21,000.00	\$ 21,840.00	\$ 655.20	\$ 22,495.20
Rodriguez, R.	Maintenance/Truck Driver	\$ 20,500.00	\$ 21,959.60	\$ 658.79	\$ 22,618.39
Velasquez, T.	Maintenance/Carpenter	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
	Parks Maintenance	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00
	Maintenance	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00
Escamilla, J.	Maintenance	\$ 19,000.00	\$ 26,082.62	\$ 782.48	\$ 26,865.10
Garza, F.	Maintenance	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Hernandez, A.	Maintenance	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Leyva, C.	Secretary	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
	Total	\$ 204,040.00	\$ 222,004.07	\$ 5,520.12	\$ 227,524.19

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Sheriff					
Martinez, J.	Sheriff		\$ 69,755.77	\$ 2,092.67	\$ 71,848.44
Bullard, W.	Chief Deputy Sheriff	\$ 44,500.00	\$ 50,763.63	\$ 1,522.91	\$ 52,286.54
Haynes, W.	Chief Deputy Sheriff	\$ 44,500.00	\$ 50,763.63	\$ 1,522.91	\$ 52,286.54
Patrol Division					
	Lieutenant Patrol	\$ 39,500.00	\$ 38,000.00	\$ -	\$ 39,500.00
Reyes, R.	Sergeant Patrol	\$ 34,000.00	\$ 44,359.15	\$ 1,330.77	\$ 45,689.93
Lopez, J.	Sergeant Patrol	\$ 34,000.00	\$ 42,806.23	\$ 1,284.19	\$ 44,090.42
McCaslin, C.	Sergeant Patrol	\$ 34,000.00	\$ 35,360.00	\$ 1,060.80	\$ 36,420.80
Cervantes, J.	Sergeant Patrol	\$ 34,000.00	\$ 35,360.00	\$ 1,060.80	\$ 36,420.80
Valdez, J.	Patrol Deputy	\$ 30,000.00	\$ 32,300.00	\$ 969.00	\$ 33,269.00
Kelley, D.	Patrol Deputy	\$ 30,000.00	\$ 43,320.29	\$ 1,299.61	\$ 44,619.90
Lugo, J.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Pena, E.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
Underwood, M.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
Garza, G.	Patrol Deputy	\$ 30,000.00	\$ 38,224.80	\$ 1,146.74	\$ 39,371.54
Veliz, M.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Riddle, J.	Patrol Deputy	\$ 30,000.00	\$ 41,300.47	\$ 1,239.01	\$ 42,539.48
	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
Veliz, B.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
Wancho, A.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Love, A.	Patrol Deputy	\$ 30,000.00	\$ 34,599.76	\$ 1,037.99	\$ 35,637.75
Villa, J.	Patrol Deputy	\$ 30,000.00	\$ 33,421.44	\$ 1,002.64	\$ 34,424.08
	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
Cardenas, M.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
Lowe, R.	Patrol Deputy	\$ 30,000.00	\$ 31,200.00	\$ 936.00	\$ 32,136.00
Vela, J.	Patrol Deputy	\$ 30,000.00	\$ 31,200.00	\$ 936.00	\$ 32,136.00
Delgado, A.	Patrol Deputy	\$ 30,000.00	\$ 31,200.00	\$ 936.00	\$ 32,136.00
Garza, J.	Patrol Deputy	\$ 30,000.00	\$ 31,200.00	\$ 936.00	\$ 32,136.00
Sunderland, J.	Training Coordinator	\$ 34,000.00	\$ 40,694.27	\$ 1,220.83	\$ 41,915.09
Criminal Investigation					
Faz, J.	Lieutenant Criminal Investigator	\$ 38,000.00	\$ 42,756.39	\$ 1,282.69	\$ 44,039.08
Verastegui, E.	Criminal Investigator	\$ 34,000.00	\$ 30,000.00	\$ 900.00	\$ 30,900.00
Hurt, E.	Criminal Investigator	\$ 34,000.00	\$ 36,420.80	\$ 1,092.62	\$ 37,513.42
Palacios, Jr. J.	Criminal Investigator	\$ 34,000.00	\$ 35,360.00	\$ 1,060.80	\$ 36,420.80
Civil Division					
Garcia, M.	Sergeant Civil Deputy	\$ 34,000.00	\$ 41,477.09	\$ 1,244.31	\$ 42,721.40
Carbajal, C.	Civil Deputy	\$ 30,000.00	\$ 42,610.04	\$ 1,278.30	\$ 43,888.34
Estrada, E.	Warrants Deputy	\$ 30,000.00	\$ 41,300.47	\$ 1,239.01	\$ 42,539.48
Transport					
Herrera, J.	Transport Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
Soto, J.	Transport Deputy	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Services					
Soto, E.	Administrative Assistant	\$ 25,000.00	\$ 26,780.00	\$ 803.40	\$ 27,583.40
Guzman, D.	Administrative Assistant	\$ 25,000.00	\$ 38,035.56	\$ 1,141.07	\$ 39,176.63
Tracy, T.	Finance Clerk II	\$ 19,500.00	\$ 22,247.14	\$ 667.41	\$ 22,914.56
Cervantes, J.	Civil Warrant Clerk	\$ 19,500.00	\$ 31,461.44	\$ 943.84	\$ 32,405.29
Sandoval, L.	Patrol Secretary	\$ 19,000.00	\$ 22,000.00	\$ 660.00	\$ 22,660.00
Sanchez, N.	Receptionist	\$ 19,000.00	\$ 22,148.69	\$ 664.46	\$ 22,813.15
Zuniga, R.	State Records Clerk	\$ 19,000.00	\$ 26,940.35	\$ 808.21	\$ 27,748.56
Mendoza, J.	State Records Clerk	\$ 19,000.00	\$ 22,000.00	\$ 660.00	\$ 22,660.00
Rodriguez, M.	Mechanic	\$ 28,000.00	\$ 42,368.48	\$ 1,271.05	\$ 43,639.53
Dorie, R.	Clerk	\$ 19,000.00	\$ 22,813.14	\$ 684.39	\$ 23,497.54
Garza, M.	Maintenance	\$ 19,000.00	\$ 20,352.80	\$ 610.58	\$ 20,963.38
Cadena, C.	CR 43 Clerk Part time		\$ 26,000.00	\$ 780.00	\$ 26,780.00
Smith, M.	Crime Victim Advocate		\$ 24,000.00	\$ 720.00	\$ 24,720.00
Communications					
Van Hoozier, K.	Telecommunications Supervisor	\$ 30,500.00	\$ 32,671.60	\$ 980.15	\$ 33,651.75
Corral, J.	Telecommunications	\$ 20,000.00	\$ 20,800.00	\$ 624.00	\$ 21,424.00
Trevino, Y.	Telecommunications	\$ 20,000.00	\$ 21,424.00	\$ 642.72	\$ 22,066.72
Gongora, A.	Telecommunications	\$ 20,000.00	\$ 21,424.00	\$ 642.72	\$ 22,066.72
Rangel, N.	Telecommunications	\$ 20,000.00	\$ 22,813.14	\$ 684.39	\$ 23,497.54
Neuman, K.	Telecommunications	\$ 20,000.00	\$ 20,800.00	\$ 624.00	\$ 21,424.00
Bailiff					
Barrera, R.	Lieutenant Bailiff	\$ 38,000.00	\$ 48,729.54	\$ 1,461.89	\$ 50,191.43
Reyes, D.	Bailiff	\$ 30,000.00	\$ 38,810.42	\$ 1,164.31	\$ 39,974.73
Courtroom Security Fund					
Cardenas, J.	Bailiff	\$ 30,000.00	\$ 45,192.27	\$ 1,355.77	\$ 46,548.04
Navarro, F.	Bailiff	\$ 30,000.00	\$ 32,136.00	\$ 964.08	\$ 33,100.08
Manis, J.	Bailiff	\$ 30,000.00	\$ 41,300.47	\$ 1,239.01	\$ 42,539.48
HIDTA Grant					
Fuentes, D.	Eagle Pass Task Force	\$ 37,222.00	\$ 43,603.84	\$ 1,308.12	\$ 44,911.95
Humphreys, T.	Amistad Intelligence	\$ 39,863.00	\$ 43,992.61	\$ 1,319.78	\$ 45,312.39
Guerra, N.	Amistad Intelligence	\$ 37,490.00	\$ 41,766.74	\$ 1,253.00	\$ 43,019.74
Coronado, R.	Del Rio Task Force	\$ 42,708.00	\$ 43,992.61	\$ 1,319.78	\$ 45,312.39
	Total		\$ 173,355.80	\$ 5,200.67	\$ 178,556.47
	HIDTA Grant Reimbursement		\$ (173,355.80)	\$ (5,200.67)	\$ (178,556.47)
GEO					
Cortinas, J.	Jail Monitor - Commissioned		\$ 50,763.50	\$ 1,522.91	\$ 52,286.41
Trevino, R.	Background Investigator		\$ 36,520.51	\$ 1,095.62	\$ 37,616.12
	Total		\$ 87,284.01	\$ 2,618.52	\$ 89,902.53
	GEO Reimbursement		\$ (87,284.01)	\$ (2,618.52)	\$ (89,902.53)
National Park Service					
Hernandez, V.	Telecommunication	\$ 20,000.00	\$ 20,000.00	\$ 600.00	\$ 20,600.00
	National Park Service Reimbursement	\$ (20,000.00)	\$ (20,000.00)	\$ (600.00)	\$ (20,600.00)
	Total	\$ 1,712,000.00	\$ 2,091,819.28	\$ 58,914.61	\$ 2,152,233.86

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
83rd District Court					
Torres, N.	Court Coordinator	\$ 30,000.00	\$ 41,600.00	\$ 1,248.00	\$ 42,848.00
Zapata, D.	Assistant Court Coordinator	\$ 26,450.00	\$ 29,070.86	\$ 872.13	\$ 29,942.98
Steele, G.	Court Reporter		\$ 57,930.50	\$ 1,737.91	\$ 59,668.41
	Juvenile Board Supplement		\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 56,450.00	\$ 131,601.35	\$ 3,858.04	\$ 135,459.39

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Risk Management					
Cerny, R.	Health Inspector	\$ 38,000.00	\$ 47,334.84	\$ 1,420.05	\$ 48,754.88
Montemayor, J.	Assistant Health Inspector	\$ 28,000.00	\$ 29,120.00	\$ 873.60	\$ 29,993.60
Martinez, A.	Lead - Field Technician	\$ 24,500.00	\$ 24,500.00	\$ 735.00	\$ 25,235.00
	Total	\$ 90,500.00	\$ 100,954.84	\$ 3,028.65	\$ 103,983.48

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<hr/>					
Community Center					
Velez, S.	Secretary	\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80
		\$ 19,000.00	\$ 19,760.00	\$ 592.80	\$ 20,352.80

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
District Attorney					
Gallegos, R.	Border Prosecution		\$ 75,700.00	\$ 4,000.00	\$ 79,700.00
	Total	\$ -	\$ 75,700.00	\$ 4,000.00	\$ 79,700.00
	Reimbursement for State Grant		\$ (75,700.00)	\$ (4,000.00)	\$ (79,700.00)

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Human Resources					
Chapa, J.	Personnel Director	\$ 35,000.00	\$ 45,898.78	\$ 1,376.96	\$ 47,275.74
Castro, M.	Assistant Personnel Director	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
	Total	\$ 54,000.00	\$ 64,898.78	\$ 1,946.96	\$ 66,845.74

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Constable Precinct 1</u>					
Trevino, J.	Elected Official		\$ 37,004.60	\$ 1,110.14	\$ 38,114.74
	Auto Allowance		\$ 4,000.00	\$ -	\$ 4,000.00
	Total		\$ 41,004.60	\$ 1,110.14	\$ 42,114.74

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
<u>Constable Precinct 2</u>					
West, B.	Elected Official		\$ 37,004.60	\$ 1,110.14	\$ 38,114.74
	Auto Allowance		\$ 4,800.00	\$ -	\$ 4,800.00
	Total		\$ 41,804.60	\$ 1,110.14	\$ 42,914.74

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Constable Precinct 3					
Berg, S.	Elected Official		\$ 37,004.60	\$ 1,110.14	\$ 38,114.74
	Auto Allowance		\$ 4,800.00	\$ -	\$ 4,800.00
	Total		\$ 41,804.60	\$ 1,110.14	\$ 42,914.74

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Constable Precinct 4					
Felton, J.	Elected Official		\$ 37,004.60	\$ 1,110.14	\$ 38,114.74
	Auto Allowance		\$ 4,000.00	\$ -	\$ 4,000.00
	Total		\$ 41,004.60	\$ 1,110.14	\$ 42,114.74

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Road and Bridge Commissioners Office					
Gonzalez, A.	Secretary	\$ 19,000.00	\$ 22,074.95	\$ 570.00	\$ 22,644.95
	Total	\$ 19,000.00	\$ 22,074.95	\$ 570.00	\$ 22,644.95

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Road and Bridge Precinct 1					
De Hoyos, J.	Foreman		\$ 51,848.66	\$ 1,555.46	\$ 53,404.12
Sauceda, P.	Heavy Equipment Operator	\$ 25,000.00	\$ 39,193.49	\$ 1,175.80	\$ 40,369.30
Chavez, D.	Light Equipment Operator	\$ 21,000.00	\$ 22,813.14	\$ 684.39	\$ 23,497.54
Elguezabal, C.	Light Equipment Operator	\$ 21,000.00	\$ 30,564.98	\$ 916.95	\$ 31,481.93
Saucedo, J.	Driver	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
Ramon, R.	Elected Official		\$ 41,711.06	\$ 1,251.33	\$ 42,962.39
	Total	\$ 86,000.00	\$ 211,131.34	\$ 6,153.94	\$ 217,285.28

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Road and Bridge Precinct 2					
Puente, L.	Foreman		\$ 51,848.66	\$ 1,555.46	\$ 53,404.12
Montalvo, C.	Heavy Equipment Operator	\$ 25,000.00	\$ 38,924.55	\$ 1,167.74	\$ 40,092.28
Cervantez, M.	Light Equipment Operator	\$ 21,000.00	\$ 33,246.91	\$ 997.41	\$ 34,244.32
Garcia, J.	Driver	\$ 19,000.00	\$ 29,220.27	\$ 876.61	\$ 30,096.88
Faz, S.	Driver	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
Owens, L.	Elected Official		\$ 41,711.06	\$ 1,251.33	\$ 42,962.39
	Total	\$ 84,000.00	\$ 219,951.45	\$ 6,418.54	\$ 226,369.99

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Road and Bridge Precinct 3					
Roman, J.	Foreman		\$ 51,848.66	\$ 1,555.46	\$ 53,404.12
Montalvo, J.	Heavy Equipment Operator	\$ 25,000.00	\$ 32,450.47	\$ 973.51	\$ 33,423.99
Galvan, J.	Light Equipment Operator	\$ 21,000.00	\$ 27,083.27	\$ 812.50	\$ 27,895.77
Rivera, R.	Light Equipment Operator	\$ 21,000.00	\$ 22,495.20	\$ 674.86	\$ 23,170.06
Cuellar, J.	Light Equipment Operator	\$ 21,000.00	\$ 25,497.51	\$ 764.93	\$ 26,262.43
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
Nettleton, R.	Elected Official		\$ 41,711.06	\$ 1,251.33	\$ 42,962.39
	Total	\$ 88,000.00	\$ 207,086.17	\$ 6,032.59	\$ 213,118.75

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll
Road and Bridge Precinct 4					
Macias, G.	Foreman		\$ 51,848.66	\$ 1,555.46	\$ 53,404.12
Cuellar, H.	Heavy Equipment Operator	\$ 25,000.00	\$ 26,780.00	\$ 803.40	\$ 27,583.40
Rios, J.	Light Equipment Operator	\$ 25,000.00	\$ 26,780.00	\$ 803.40	\$ 27,583.40
Medina, D.	Light Equipment Operator	\$ 21,000.00	\$ 21,000.00	\$ 630.00	\$ 21,630.00
Hyatt, M.	Driver	\$ 19,000.00	\$ 19,000.00	\$ 570.00	\$ 19,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00
Flores, G.	Elected Official		\$ 41,711.06	\$ 1,251.33	\$ 42,962.39
	Total	\$ 90,000.00	\$ 193,119.72	\$ 5,613.59	\$ 198,733.31

Val Verde County
Salary Budget
2014-2015

	Base Pay	2013-2014 Payroll	Raise	2014-2015 Proposed Payroll
Grand Total	\$ 4,502,790.00	\$ 7,327,170.57	\$ 210,234.71	\$ 7,538,905.26
General Fund				\$ 6,660,752.98
Road and Bridge Fund				\$ 878,152.28

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-14 Thru 9-30-15

Department	In	Out	Interest and Sinking
County Judge			
Office Equipment	\$ 5,000.00		
County Clerk			
Servers and Computers		\$ 13,000.00	
Veterans Department			
Furniture	\$ 2,000.00		
Mail System		\$ 2,000.00	
Refrigerator		\$ 800.00	
Signage		\$ 1,000.00	
Computer, Scanners and Software		\$ 5,000.00	
Acoustic Panels		\$ 2,000.00	
63rd District Court			
Office Equipment	\$ 2,000.00		
83rd District Court			
Office Equipment	\$ 4,500.00		
District Clerk			
Software/Hardware		\$ 20,000.00	
Workstations	\$ 6,000.00		
Justice of the Peace Precinct 1			
Office Furniture	\$ 1,000.00		
Justice of the Peace Precinct 2			
Office Equipment	\$ 1,000.00		
Justice of the Peace Precinct 3			
Office Equipment	\$ 3,300.00		
New Clerk Equipment		\$ 4,500.00	
Justice of the Peace Precinct 4			
Office Equipment	\$ 2,000.00		

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-14 Thru 9-30-15

Department	In	Out	Interest and Sinking
Court at Law			
County Attorney			
Office Equipment	\$ 7,000.00		
County Auditor			
Sonicwall and Office Equipment	\$ 4,100.00		
Payroll, Purchasing and Accounting	\$ 400,000.00		
County Treasurer			
File Server	\$ 7,800.00		
Tax Collector			
Servers and Sonicwall	\$ 8,000.00		
Purchasing			
Computers and Office Furniture	\$ 4,000.00		
IT Department			
Office Furniture	\$ 1,300.00		
Surface Pro	\$ 1,000.00		
Network Equipment	\$ 3,000.00		
Exchange Server/Vlan Equipment		\$ 34,580.00	
Agriculture			
Office Furniture	\$ 2,500.00		
Library			
Furniture	\$ 5,000.00	\$ 5,000.00	
Rural Fire Department			
Foam Nozzle	\$ 8,500.00		
2 Generators		\$ 1,400.00	
Sheriff			
3 Trucks			\$ 144,000.00
Parks and Building Maintenance			

Val Verde County
 Capital Outlay Request
 Fiscal Year 10-1-14 Thru 9-30-15

Department	In	Out	Interest and Sinking
Risk Management			
Truck		\$ 17,786.00	
Computer and Printer	\$ 2,300.00		
Road and Bridge Precinct 1			
Equipment	\$ 20,000.00		
Road and Bridge Precinct 2			
Equipment	\$ 20,000.00		
Road and Bridge Precinct 3			
Equipment	\$ 20,000.00		
Road and Bridge Precinct 4			
Farm Tractor		\$ 50,000.00	
Amistad Acres Fence		\$ 50,000.00	
Water Truck		\$ 30,000.00	
Equipment	\$ 20,000.00		
Constable Precinct 1			
Bulletproof Vest		\$ 900.00	
Constable Precinct 2			
Constable Precinct 3			
Vehicle		\$ 48,961.00	
Equipment		\$ 14,271.00	
Taser		\$ 1,400.00	
Constable Precinct 4			
Human Resources			
Office Equipment	\$ 2,500.00		
Total All Departments	\$ 563,800.00		

Val Verde County
Justice of the Peace Security Fund
Revenue Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
	Beginning Cash 10/1/14	\$ 12,000.00	\$ 20,000.00
145-1600-4000	Justice of the Peace Security Fund Revenue	\$ 6,000.00	\$ 5,000.00
	Total	\$ 18,000.00	\$ 25,000.00

Val Verde County
Justice of the Peace Security Fund
Expenditure Budget
2014-2015

		Current Budget 2013-2014	Proposed Budget 2014-2015
145-1600-6000	Justice of the Peace Security Fund Expenditure	\$ 6,000.00	\$ 20,000.00
	Total	\$ 6,000.00	\$ 20,000.00
	Ending Cash 9/30/15	\$ 12,000.00	\$ 5,000.00

Val Verde County
Justice of The Peace Technology Fund
Revenue Budget
2013-2014

		Current Budget 2013-2014	Proposed Budget 2014-2015
	Beginning Cash 10/1/14	\$ 5,000.00	\$ 32,803.00
146-1600-4000	Justice of The Peace Technology Fund	\$ 3,600.00	\$ 15,000.00
	Total	\$ 8,600.00	\$ 47,803.00

Val Verde County
Justice of The Peace Technology Fund
Expense Budget
2014-2015

			Current Budget 2013-2014		Proposed Budget 2014-2015
146-1610-6000	Justice of the Peace Technology Fund	\$	3,600.00	\$	20,000.00
	Total	\$	3,600.00	\$	20,000.00
	Ending Cash 9/30/15	\$	5,000.00	\$	27,803.00

FILED

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GENEROSA GRADIA-RAMON
VAL VERDE COUNTY CLERK

BY _____ DEPUTY