

Val Verde County
Annual Budget
Fiscal Year 2015-2016

County Judge
Efrain V. Valdez

Commissioner Precinct 1
Ramiro V. Ramon

Commissioner Precinct 2
Lewis G. Owens

Commissioner Precinct 3
Robert "Beau" Nettleton

Commissioner Precinct 4
Gustavo Flores

Val Verde County Auditor
2016 JAN -5 AM 11:38

VAL VERDE COUNTY CLERK
Ramon
BY: _____



Ramon
VAL VERDE COUNTY CLERK

2016 JAN -5 PM 3:16

FILE FOR RECORD

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Progress for goals set in 2013-2014 fiscal year

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments.

Specific programs in the FY 2014 budget address the goals as set out below;

Goal 1

Assure that the County is a safe and attractive place to live, work and play

Programs to achieve the goal-

1. Establish and promote the future success of a family violence shelter. - In October 2013 a contract was awarded to Quad Counties Council on Alcohol and Drug Abuse to operate the Val Verde County Women and Children's Shelter.
2. Continually update and train for emergency management. - This activity is ongoing with several trainings and updates conducted and the revival of a Local Emergency Planning Committee or LEPC.
3. Establish animal control services.
4. Support the Val Verde County Sheriff's Office in his goals to serve the County residents.
5. Hold bond election for the expansion of the Val Verde County Library and if successful, complete this project in a timely manner. - A bond election was held and approved by local voters. Expansion of the existing County Library is currently in progress.
6. Continue to improve the Val Verde County Fairgrounds with facilities that will attract visitors to the County. - Improvements have been made to the Val Verde County Fairgrounds and the 4-H facilities through funds from a tax note issued by the County.

Goal 2

Utilize state-of-the-art equipment and methods to provide the appropriate and timely services authorized and allowed by law.

Programs to achieve the goal -

1. Establish and maintain a county website to make county information more readily accessible to the public.
 2. In FY 2013 the County established an Information Technology Department to better maintain county technology in order to more efficiently serve the public.
-
-

Goal 3

Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.

Programs to achieve the goal -

1. Support existing local business. - Meetings are currently being held with the Del Rio Chamber of Commerce, City of Del Rio, and Val Verde County in hopes of bringing all local entities together to establish economic development goals.

Goals for 2014-2015 fiscal year

The County's Long Term Comprehensive Plan outlines goals to be accomplished by the County through its various departments. Specific programs in the FY 2014 budget address the goals as set out below;

Goal 1

Assure that the County is a safe and attractive place to live, work and play

Programs to achieve the goal -

1. Establish animal control services.

Goal 2

Utilize state-of-the-art equipment and methods to provide the appropriate and timely services authorized and allowed by law.

Programs to achieve the goal -

1. Establish and maintain a county website to make county information more readily accessible to the public.

Goal 3

Promote a favorable environment for retaining and expanding existing business while attracting a wide variety of new business to provide employment opportunities.

Programs to achieve the goal -

1. Participate with all entities in Economic development planning for the entire county.

General Financial and Other Information

General Government Functions

The Commissioners Court is the governing body of the County. The Texas Constitution specifies that the Court consists of a County Judge, who is elected at large and serves as presiding officer, and four County Commissioners elected by the voters of the individual precinct. The Local Government Code prescribes the duties and grants authorities of the Commissioners Court and other County Officers, relating to financial management. In compliance with State Statutes, the Commissioners Court maintains budgetary controls to ensure that provisions embodied with the annually appropriated budget are met for most county functions. According to the budget laws of the State of Texas, expenditures may not exceed the amount appropriated for each fund.

Internal Control Structure

The operating controls are shared by the Commissioners' Court, which is the governing body, and the County Auditor, who is appointed by the District Judges. The County Auditor has the basic responsibilities for maintaining the records of all financial transactions of the County and "examining, auditing, and approving" all disbursements from county funds prior to their submission to the Commissioners Court for payment.

The Commissioners Court sets the tax rate, establishes policies for county operations, approves contracts for the county, and develops and adopts the county budget within the resources estimated by the County Auditor.

Cash Management

The County Treasurer, by statute, serves as the custodian of county funds and is responsible for the receipt and disbursement of all monies owed to or by the County. The County Treasurer is required to maintain accurate records of all transactions of his/her office and to regularly report to the Commissioners Court.

The Commissioners Court selects qualified banks to serve as county depositories, in which the County Treasurer deposits all monies received. Monies that are temporarily idle during the year are deposited in TEXPOOL.

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. Certain funds not budgeted by the County and for which the County has no regulatory authority are reported within the annual audit, such as the County Clerk's and District Clerk's Expendable Trust Funds.

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 principal 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 department's, including those headed by other elected officials.

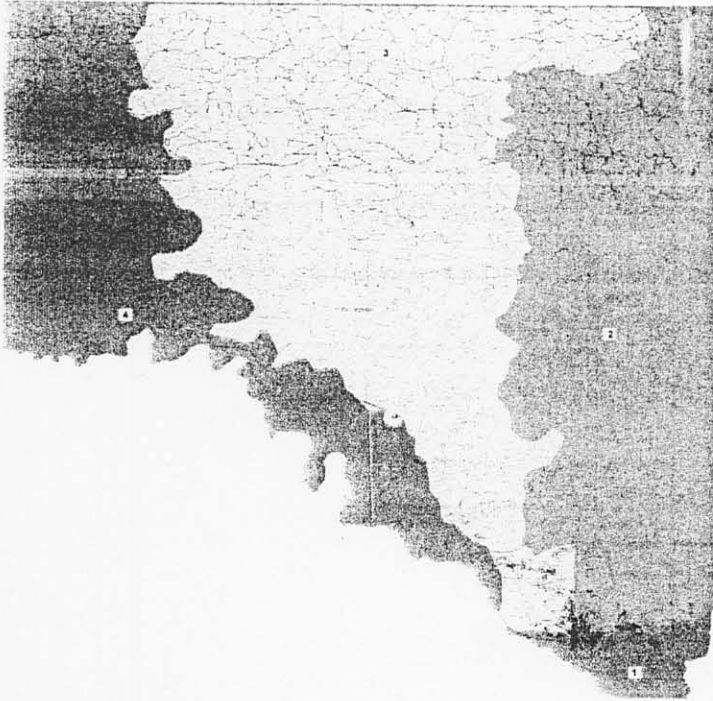
In Texas County Government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated 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. A Val Verde County chart is located on the next page.

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 - Ramiro V. Ramon
- Precinct 2 - Lewis G. Owens
- Precinct 3 - Robert Nettleton
- Precinct 4 - Gustavo Flores

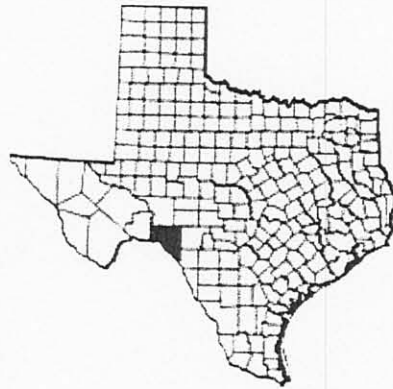
The colored and numbered areas above represent the four commissioner precincts in Val Verde County. The precincts lines were determined based on US Census figures with each precinct having the same number of residents, as required by law.

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

Incorporated	Un-Incorporated
Del Rio	Comstock
	Langtry
	Pandale
	Juno

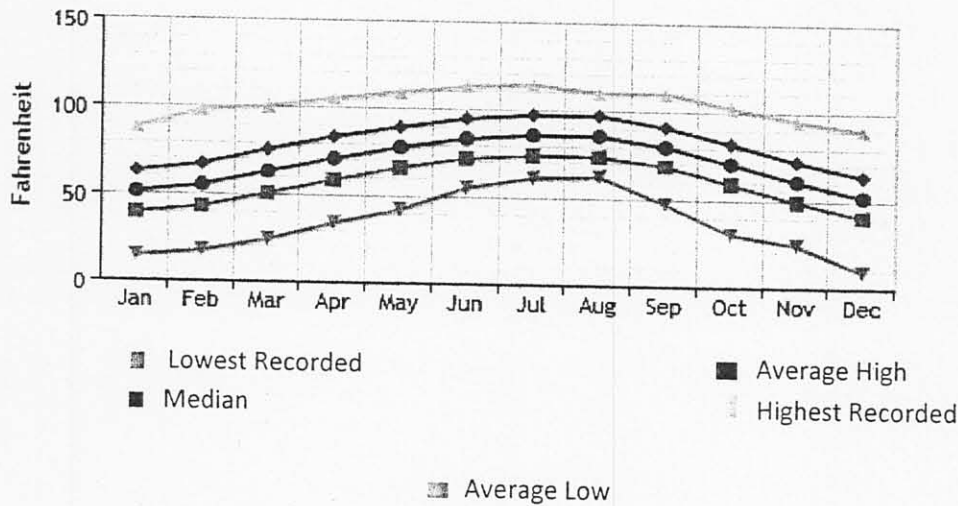
Location

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%

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 – 18,651
Own Home – 65.5%
Rent Home – 35.5%

Average Price of a home - \$90,243

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%

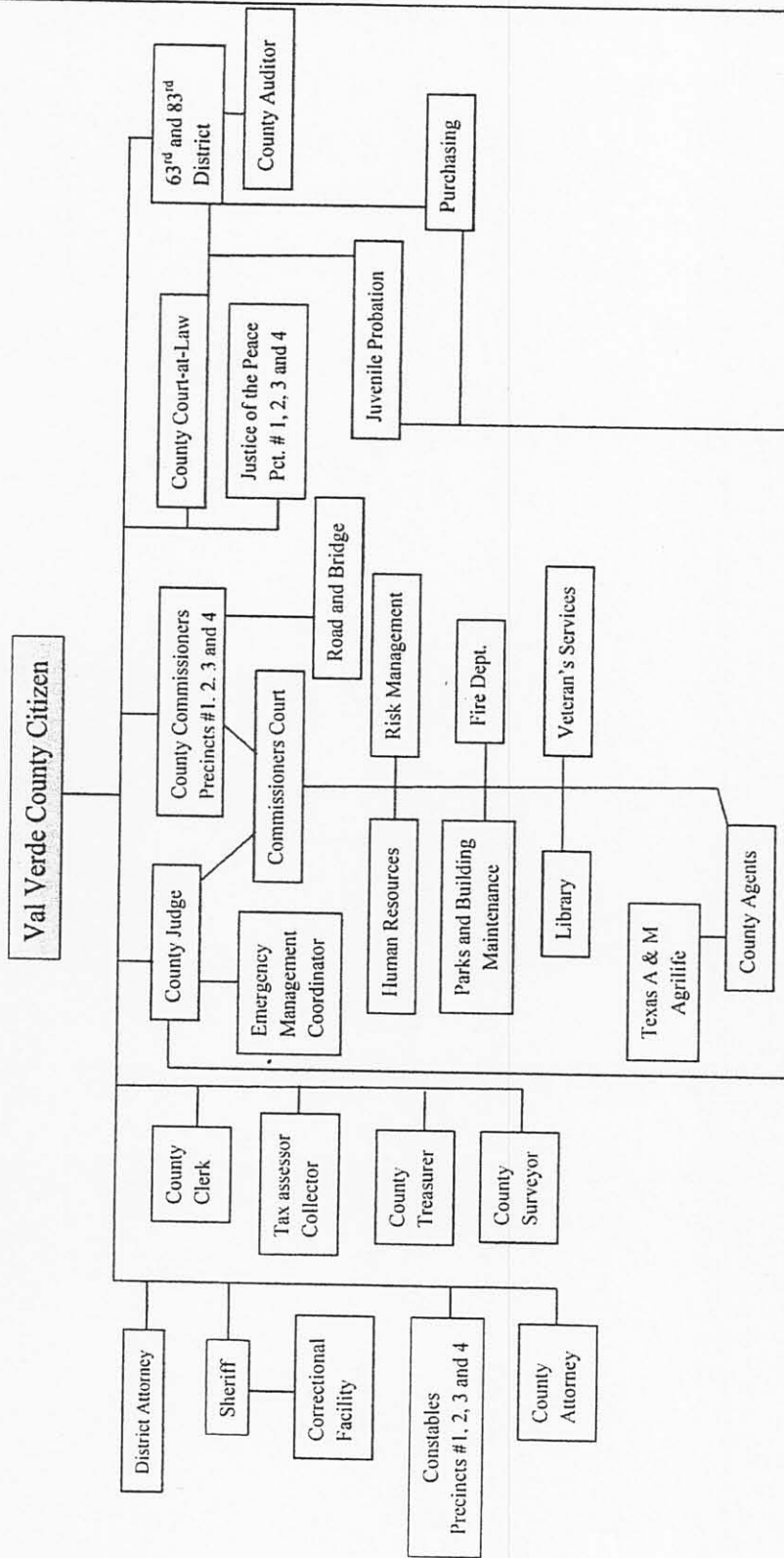
Education

Education – Individuals over the age of 25
High School. Diploma or more – 48.2%
Bachelor's Degree or more – 16.4%

Income

Per Capita Personal Income \$17,180
Median Household Income \$42,160
Individual Poverty Rate 23%

Val Verde County Organizational Chart



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 and the Courthouse Security Fund.

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. Special budgets are adopted throughout the year for grant funds which are not included in this document; however, any county cash match applicable to the grant is included.

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 locally optional alternatives. Revenue estimates are provided by the County Auditor and consist of a combination of 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.

Interlocal 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.

Funds Summary - Special Revenue Funds

Law Library Fund - The principal source of revenue in the Law Library Fund is derived from a civil case filing authorized under the Local Government Code Section 323.023. This fund may be used only for the purpose of establishing the library and for the purpose of purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library.

Records Management and Preservation Fund - This fund is established by authority of the Local Government Code Section 203.004 to promote and support the efficient and economical management of records for all elective offices in the County. Records Management and Preservation fees accounted for in this fund are authorized under Sections 118.052, 118.0546, 118.0645, Section 51.317, Government Code, and Article 12.005(d), Code of Criminal Procedure. Expenditures approved for this fund may be used only for Records Management Preservation or automation purposes in the County.

County Clerk Records Management and Preservation Fund - This fund is established by authority of the Local Government Code Section 203.004 for the Records Management and Preservation services performed by the County Clerk after the filing and recording of a document in the records of the Office of the Clerk. Records Management and Preservation fees accounted for in this fund are authorized under Section 118.0216. The fee may be used only to provide funds for specific Records Management Preservation and automation projects.

Election Fund - This fund is established by authority of the Election Code Section 31.100 for election services. Only actual expenses directly attributable to an election services contract may be paid from the Election Services Contract Fund and the County Election Officer may not charge for performing any duties that the officer is required by law to perform. Salaries of personnel regularly employed by the County Election Officer may be paid from the Election Services Contract Fund for contractual duties performed outside of normal business hours. Salaries and wages paid to persons temporarily employed to perform duties under an Election Services Contract shall be paid out of the Election Services Contract Fund. The amount paid from the fund the normal rate of pay in that locality for the same or similar services. A surplus in the Election Services Contract Fund may be used only to defray expenses of the County Election Officers' office in connection with election-related duties or functions.

Justice of the Peace Technology Fund - This fund is established by the authority of Code of Criminal Procedures Article 102.0173.

Justice Court Technology Fund - 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 writers, and docket management systems.

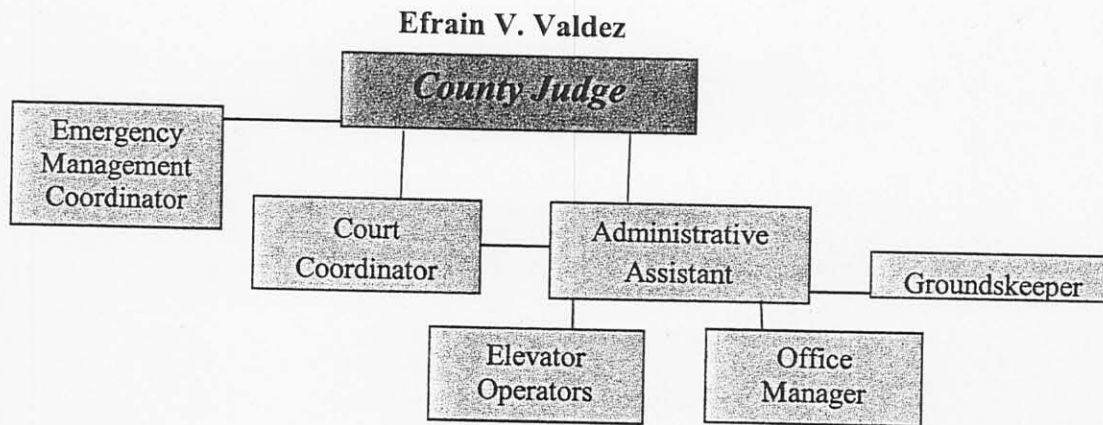
District Clerk Records Fund - This fund is established by House Bill 1905 authorizes the District Clerk to collect a fee from case filings, starting January 1, 2004, for Records Management and Preservation. The fee is to be deposited in the District Clerk Records Management Fund for records management and preservation services performed by the District Clerk. The fee may only be used to provide funds for specific records management and preservation activities, including automation purposes, on approval by Commissioners Court of a budget for the fund.

Records Archival Fund - This fund is established by the authority of the Local Government Code Section 118.011 for filing public documents in County Clerks office in any county for the purpose of preserving, restoring and managing of county records.

Courthouse Security Fund - This fund is established by authority of Code of Criminal Procedure Article 102.017. The fund is restricted to the purpose of providing security services for buildings housing District, County, Justice, or Municipal Court.

Grant Funds - Grants received from various federal and state agencies assist the County in establishing and maintaining many law enforcement programs and community assistance programs. Grant budgets are approved annually by the Commissioners Court and any required matching funds are appropriated in the General Fund.

County Judge
Reporting Relationship



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 ill and mentally retarded, 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 to promote the establishment of a county website that will allow citizens better access to County information.

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.

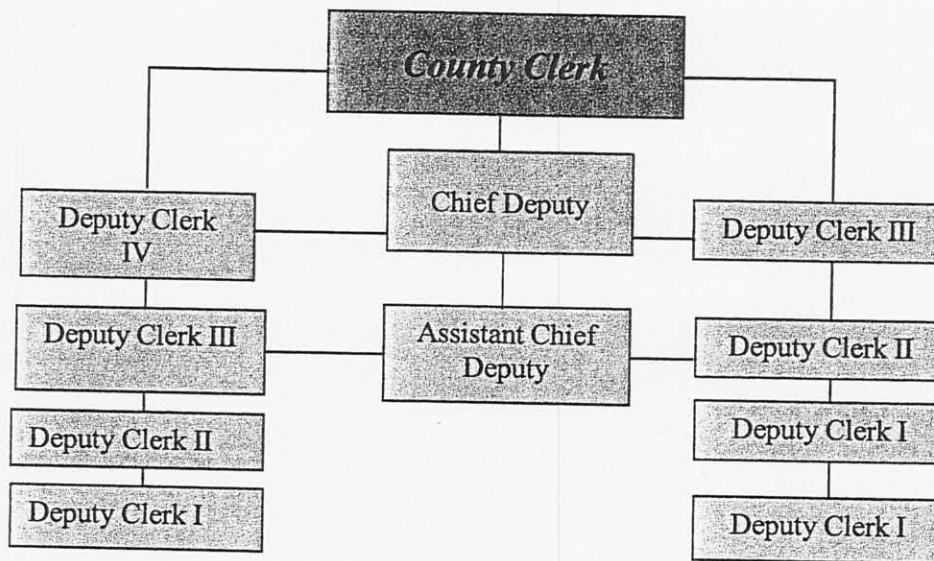
Emergency Management Mission Statement:

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.

**County Clerk
Reporting Relationship**



Generosa G. Ramon



County Clerk

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



George Sosa

Veterans Officer

Secretary

63rd and 83rd District Courts

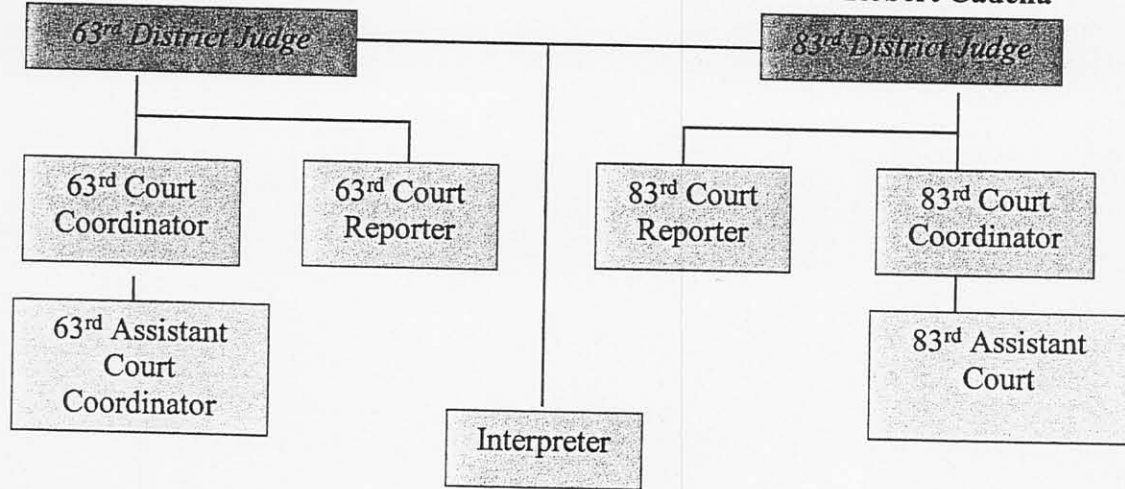
The County District Courts are courts of general criminal and civil jurisdiction. They hear felony, divorce, child custody and support cases as well as broad range of civil cases involving: contracts, personal injury, tax issues, real estate, commercial litigation, and will contests.



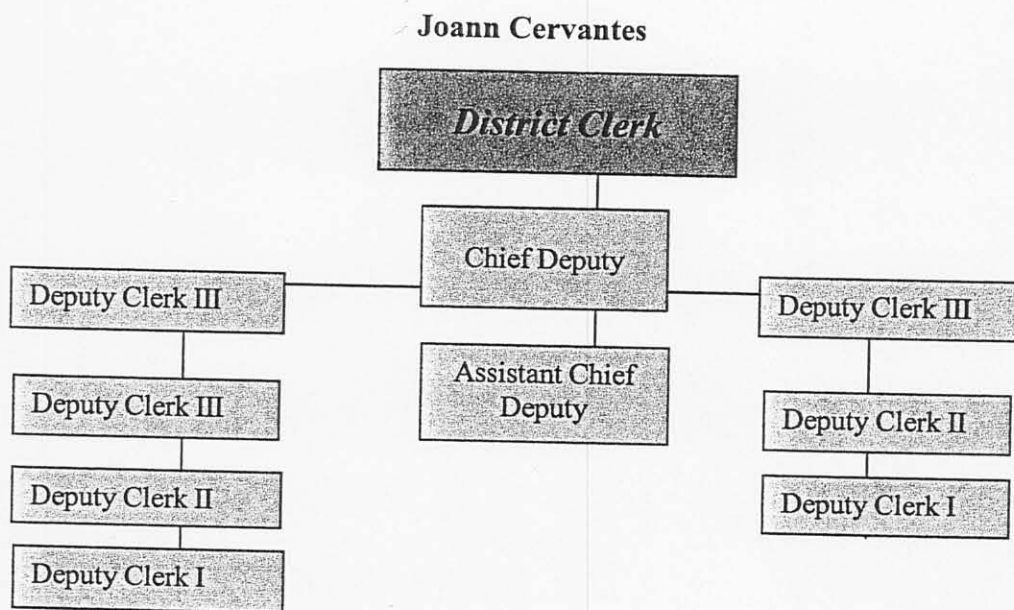
Honorable Enrique Fernandez



Honorable Robert Cadena



District Clerk
Reporting Relationship



District Clerk

The District Clerk provides support for the 63rd and 83rd District Courts of Val Verde County. The District Clerk is the custodian of all court pleadings and papers that are part of any cause of action, civil or criminal in the District Courts. The same is also provided to the County Court-at-Law Family Law and juvenile cases. Our office indexes and secures all court records, collects filing fees and handles funds held in litigation and money awarded to minors. Other duties include jury selection and assignment for grand jury panels and petit juries upon requests from the District Courts.

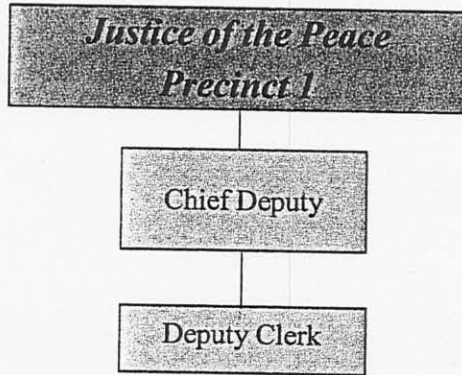
Long Term Goals:

Our immediate goal is to always provide everyone with the highest level of quality of service. Major changes due to technology have been in the works these past three years. Every change is done by taking all avenues into consideration while maintaining a workable budget. Once implemented, these accomplishments will further enhance our ability to continue to serve you in the best way possible.

**Justice of the Peace Precinct 1
Reporting Relationship**



Jim Bob Barrera



Justice of the Peace Precinct 1

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:

The mission of the Justice of the Peace Precinct 1 office is to serve the citizens of Val Verde County with dignity, justice and respect.

Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	131	171	
Non Traffic Cases Filed	0	0	
Forcible Entry & Detainer	19	20	
Other Civil Suits	332	122	

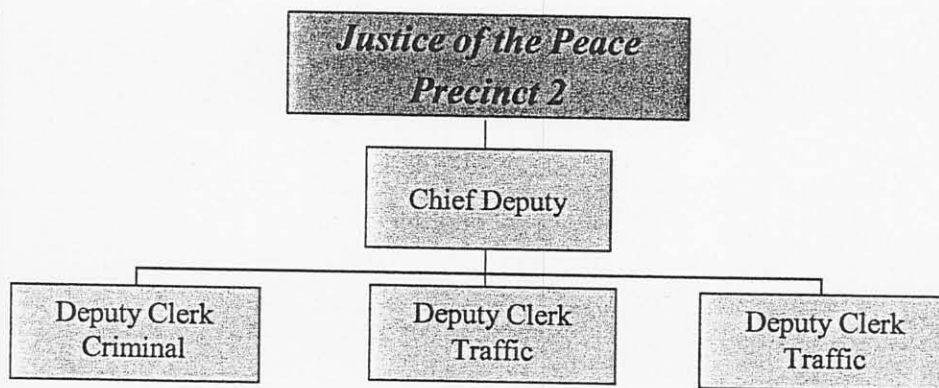
<i>Cases Disposed</i>			
Traffic Cases Filed	133	245	
Non Traffic Cases Filed	2	2	
Forcible Entry & Detainer	4	4	
Other Civil Suits	244	59	

Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

Justice of the Peace Precinct 2
Reporting Relationship

Antonio Faz, III



Justice of the Peace Precinct 2

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:

Our mission is to keep our vision alive for our community which is to have a fair and safe society supported by a trusted justice system.

Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	101	71	
Non Traffic Cases Filed	61	32	
Forcible Entry & Detainer	16	19	
Other Civil Suits	100	56	

<i>Cases Disposed</i>			
Traffic Cases Filed	111	80	
Non Traffic Cases Filed	295	209	
Forcible Entry & Detainer	17	16	
Other Civil Suits	107	47	

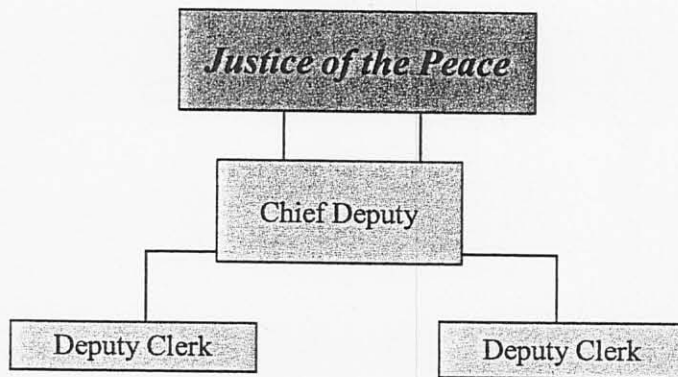
Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

Justice of the Peace Precinct 3
Reporting Relationship



Pat Cole



Justice of the Peace Precinct 3

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:

It is the mission of this court to serve the citizens of Val Verde County by efficient and accessible administration of justice for all, and to treat all persons with integrity, fairness, and respect.

Long Term Goals:

Continue to provide the highest level of service to citizens while using diligence to collect all monies owed to Val Verde County and the State of Texas.

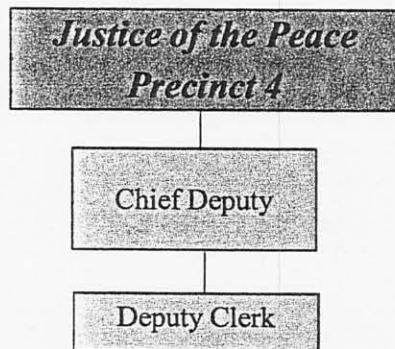
Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	208	537	
Non Traffic Cases Filed	324	1038	
Forcible Entry & Detainer	4	18	
Other Civil Suits	48	65	
<i>Cases Disposed</i>			
Traffic Cases Filed	135	351	
Non Traffic Cases Filed	208	705	
Forcible Entry & Detainer	3	16	
Other Civil Suits	62	88	

Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

Justice of the Peace Precinct 4
Reporting Relationship

Hilda C. Lopez



Justice of the Peace Precinct 4

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.

Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	76	247	
Non Traffic Cases Filed	15	73	
Forcible Entry & Detainer	17	14	
Other Civil Suits	55	20	

<i>Cases Disposed</i>			
Traffic Cases Filed	57	249	
Non Traffic Cases Filed	13	69	
Forcible Entry & Detainer	15	12	
Other Civil Suits	36	20	

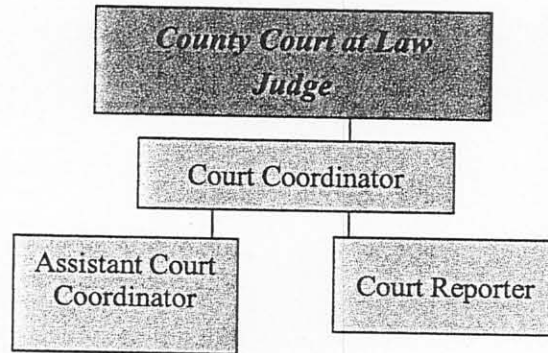
Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

**County Court at Law
Reporting Relationship**



Honorable Sergio Gonzalez



Court at Law

Mission Statement:

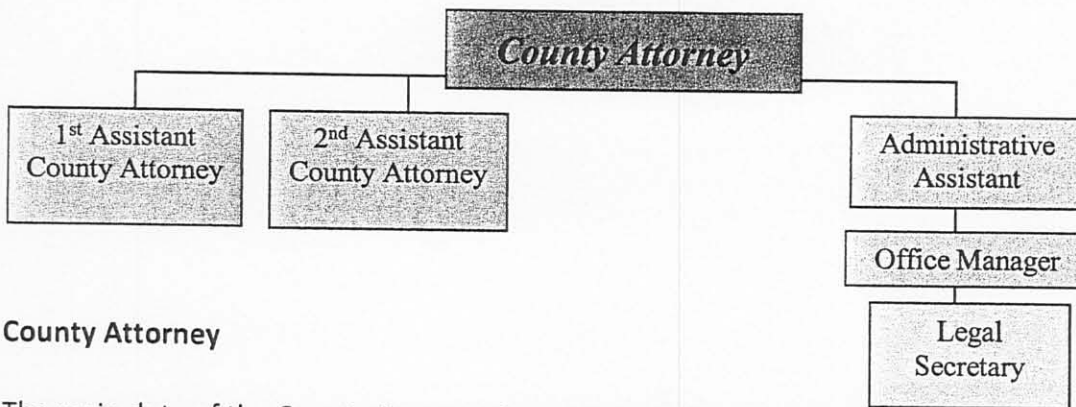
We believe that the fundamental and primary duties of the Val Verde County Court at Law is to serve the citizens of Val Verde County with fairness, integrity, compassion and respect. The Court at Law strives to create an atmosphere that is friendly, professional and supportive.

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

County Attorney
Reporting Relationship



Ana Markowski Smith



County Attorney

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.

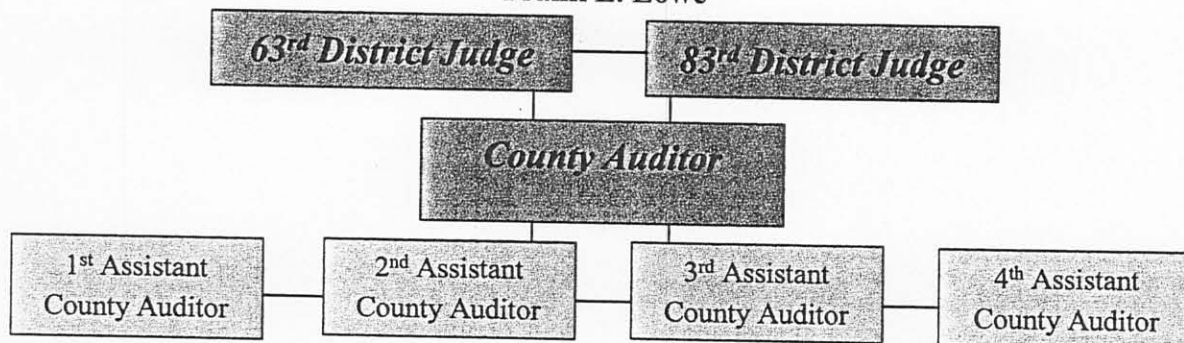
The County Attorney typically provides legal advice to the Commissioners Court and other elected officials. When requested in writing, the County Attorney provides written legal counsel to county officials about their duties of office. Absent a specific statutory mandate, however, it is not the duty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

**County Auditor
Reporting Relationship**



Frank L. Lowe



County Auditor

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:

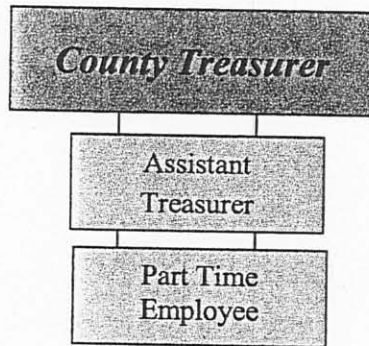
Our mission is to provide fair, equal service to all Val Verde County offices. We strive to provide clear and competent answers to all inquiries and to set service standards for all Val Verde County offices.

Long Term Goals:

Update payroll and accounting software. Approximate cost \$250,000.00

County Treasurer
Reporting Relationship

Aaron D. Rodriguez



County Treasurer

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.

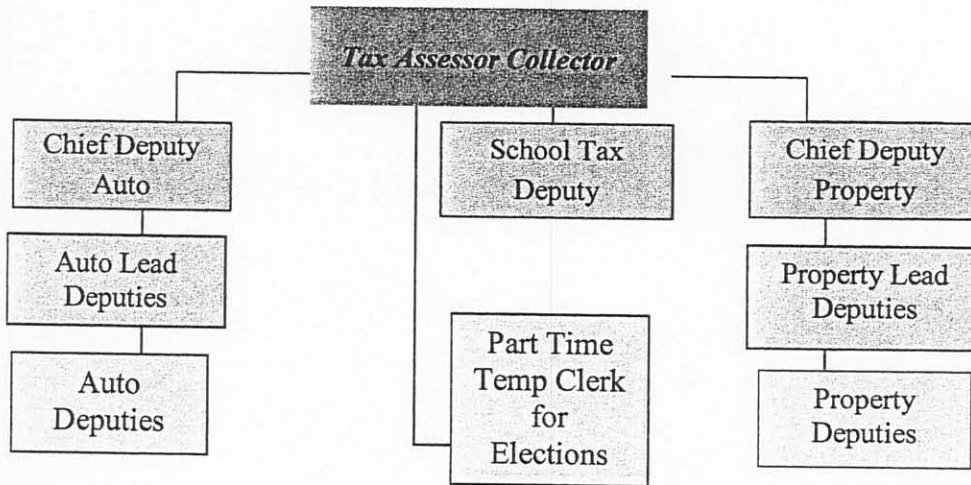
Mission Statement

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



Tax Assessor Collector

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.

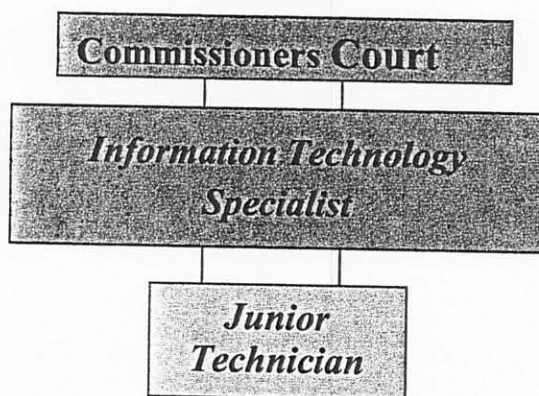
Mission Statement:

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

**Information Technology
Reporting Relationship**



Ramiro G. Barrera



Information Technology Department

The Information Technology Department maintains all county computers in a functioning manner including all servers utilized by the various offices. In addition, the Information Technology Department installs appropriate software necessary for each computer and works with outside vendors on software that is contracted. The department remotely accesses computer and servers on a regular basis to monitor their productivity, assists in creating programming and internet information and also answers service calls from departments in order to keep all county computers functioning properly. This department was created in the fiscal year 2012-2013 budget in order to promote technology advances within the County.

Mission Statement:

Our mission of the Val Verde County Information Technology Department is to assist county departments in the execution of their functional responsibilities of a successful application of information technology. Also, to provide a stable, efficient technology infrastructure and effective service to departments

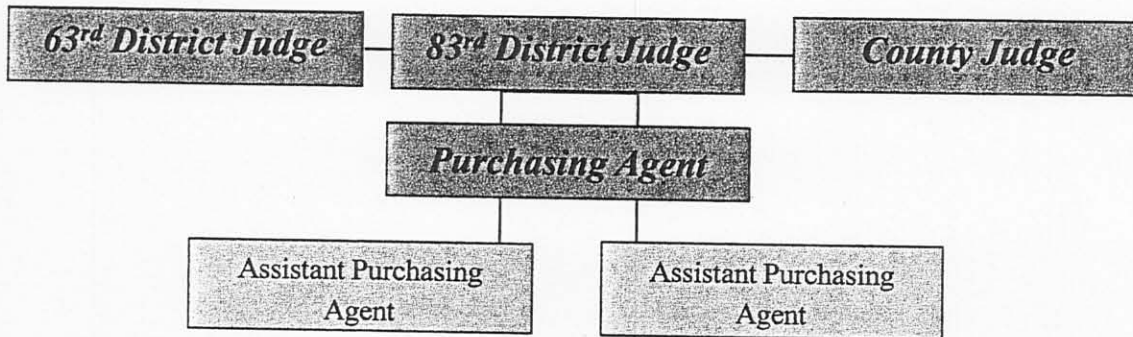
Long Term Goals:

1. Consolidate databases to be a unified database and centralize county information in order to promote communication between departments.
2. Consolidate technology infrastructure (i.e. fiber optics) in order to reduce county expenditures.
3. Create or install a system which will allow in-house email hosting rather than outsourcing.

**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.

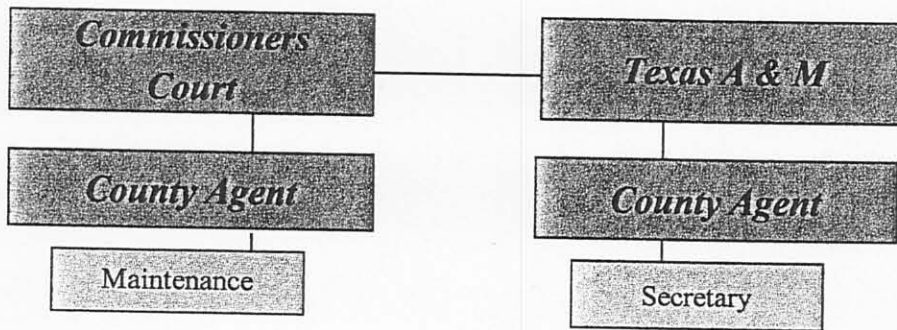
**County Extension Office
Reporting Relationship**



Houston Dobbins



Christina Nass



Agriculture Extension Office

The purpose of the Texas AgriLife Extension Service in Val Verde County is to educate residents in agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. We are committed to excellence and adhere to strong Extension principles including:

1. Ensuring equal access to educational programs
2. Valuing the principles of citizen and community involvement and volunteerism
3. Emphasizing preventive education
4. Evaluating programs and adapting accordingly
5. Promoting the concept of "help people to help themselves"

Mission Statement:

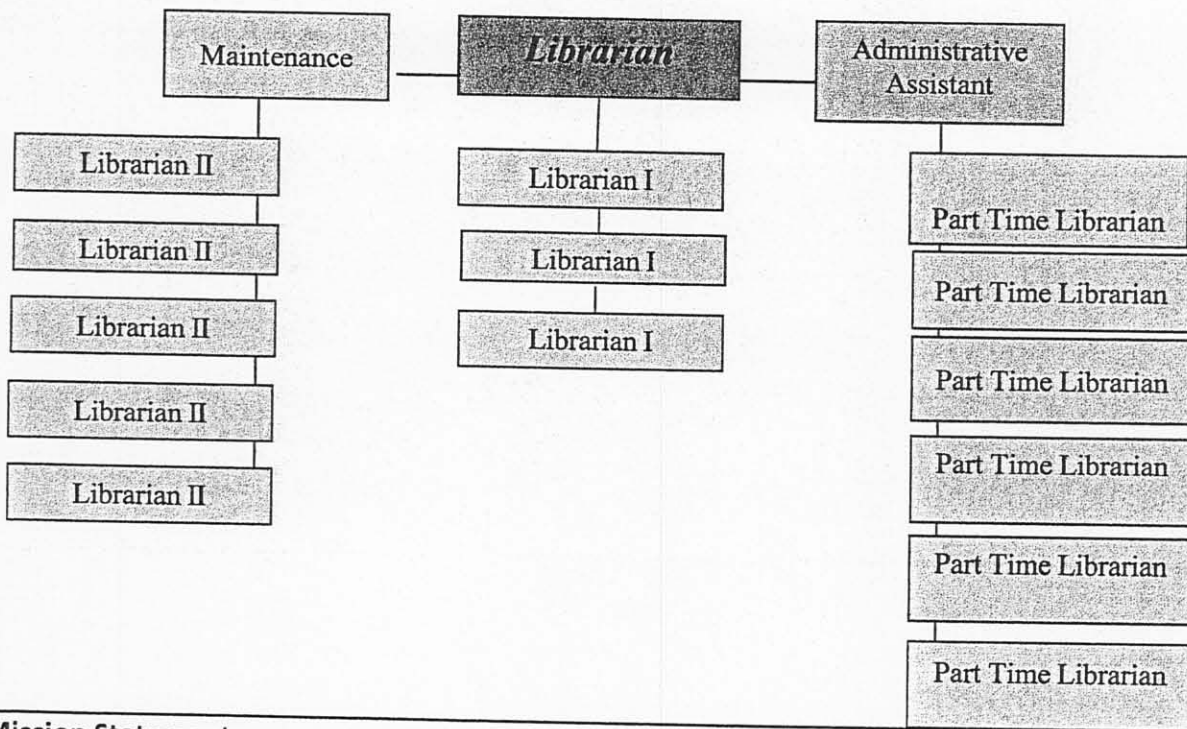
To provide quality, relevant outreach and continuing education programs and services to the people of Val Verde County Texas. Agrilife Extension Service brings the resources of Texas A & M University to the county. Through field based faculty, Extension Services provides unbiased, research based information, 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



Mission Statement:

The mission of the Val Verde County Library is to provide materials and services for county residents of all ages for personal enrichment, enjoyment, and educational needs. The library is dedicated to providing practical access to all forms of media. The educational needs of elementary and secondary students will be supported and programs developed to stimulate children's interest and appreciation for reading and learning. We will reach out to students at higher and more advanced levels by providing databases which may greatly assist those who are seeking a college degree. We will reach out to our residents with quality programming and services for young and old. We want to be known first and foremost as a place "where learning continues".

Mission Statement:

We want to make our public library indispensable throughout Val Verde County with the provision of comprehensive resources, quality programming and excellent customer service.

Goals and Objectives:

1. Val Verde County residents will have access to up-to-date resources, including electronic media, to meet their information needs through the library.
2. The Val Verde County Library will enable residents to have access to an increasing number of materials in all formats reflecting "current topics".
3. The Val Verde County Library will provide students of all ages with access to the materials needed to supplement their education.
4. The Val Verde County Library will take the needed steps to serve as an "Information and Community Referral Center" for all library users.

**Fire Department
Reporting Relationship**



Jerry Rust

Fire Supervisor

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 trust 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.

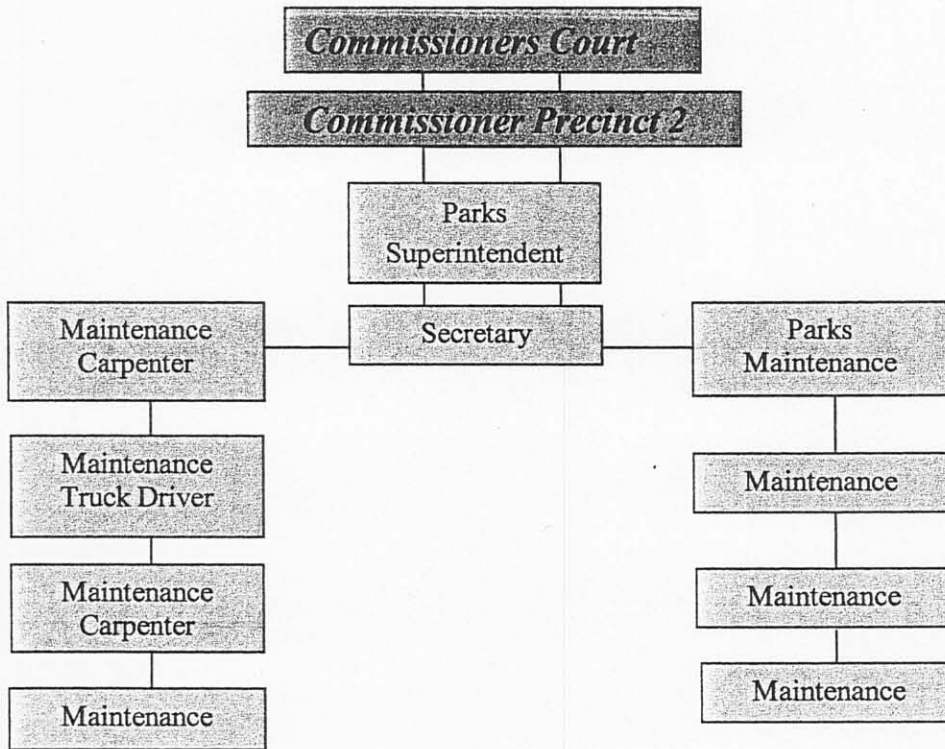
Improve capital assets, primarily fire engines, in order to provide additional services and ensure a longer life of equipment which results in a long term savings to the citizens.

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.

**Parks and Building Maintenance
Reporting Relationship**



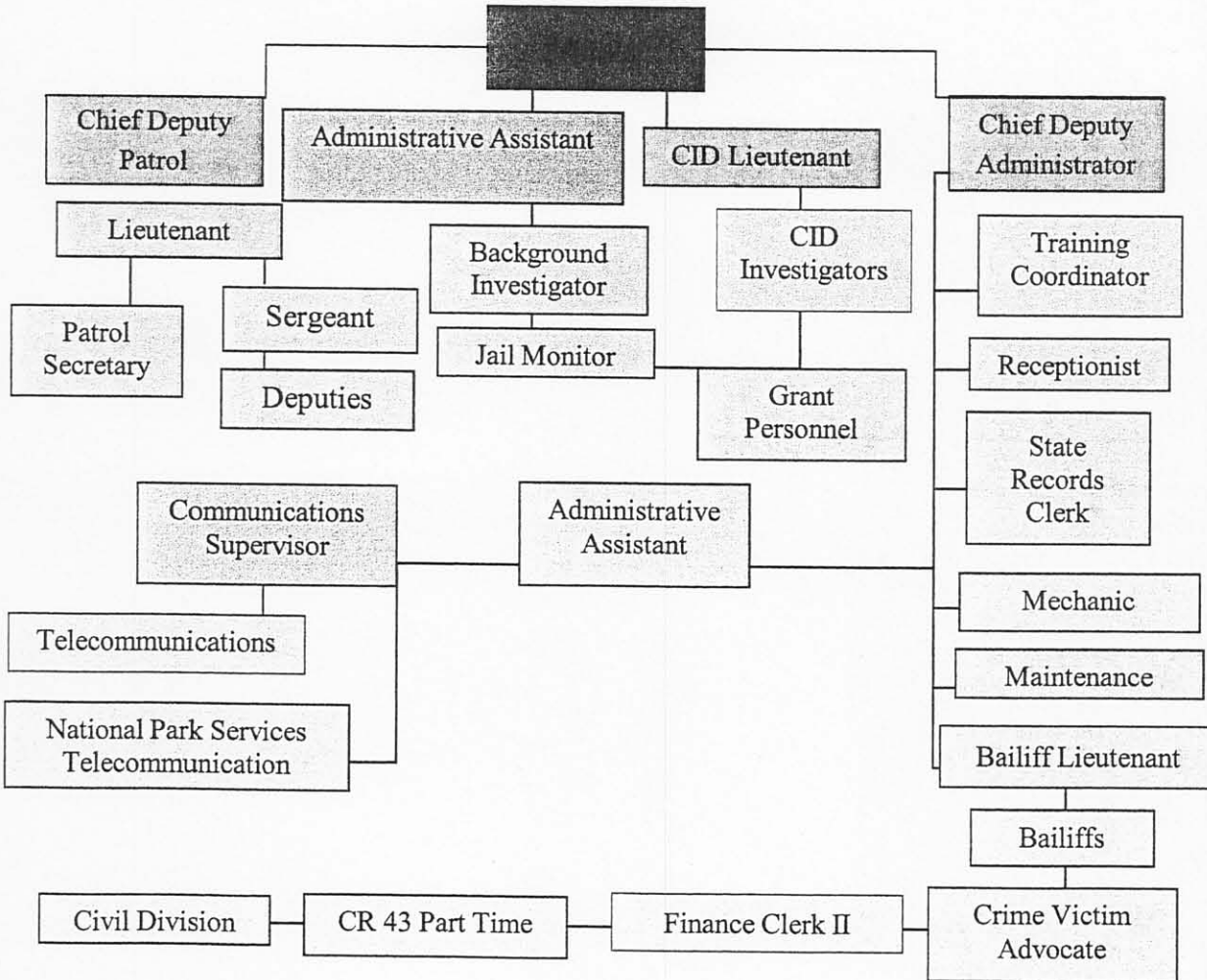
Lewis G. Owens



**Sheriff
Reporting Relationship**



Joe Frank Martinez



Sheriff

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.

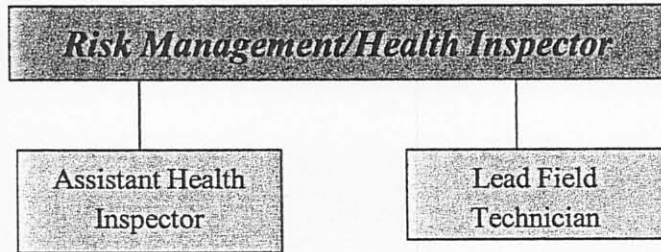
Mission Statement: Adult Detention Center

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**



Roger Cerny



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.

Constables Precinct 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.



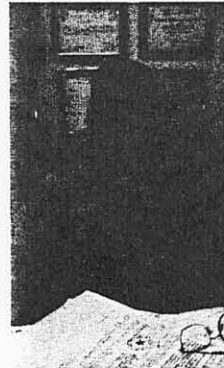
Jesse J. Trevino
Constable Precinct 1



Barry West
Constable Precinct 2



Stephen Berg
Constable Precinct 3



Johnny Felton
Constable Precinct 4

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. I will seek to enhance the public's confidence by serving with integrity, honor, respect, fairness and maintaining the highest ethical standards.

Goals:

My goal is to improve the image of the Constable and seek to improve all aspects of the quality of life and quantity of services provided. I will reach this goal through professionalism, visible community patrolling, continuously 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. I will continuously dedicate myself to 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.

Community Center
Reporting Relationship



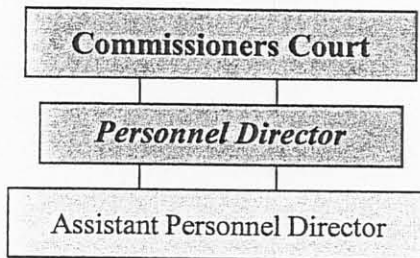
Gustavo Flores

Commissioner Precinct 4

Secretary

Human Resources
Reporting Relationship

Juanita Barrera



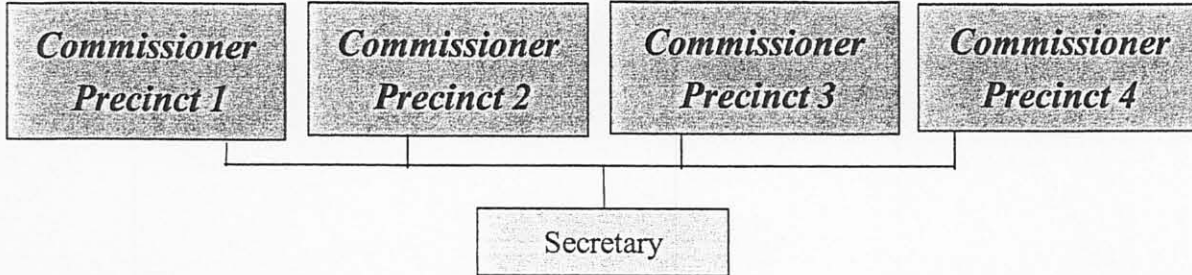
Mission Statement:

Val Verde County Human Resources serves the County by focusing efforts on the County's most valuable asset, its employees. It is our mission to attract and retain a qualified and competent work force, enhance the quality and capabilities of our employees, promote individual success and increase overall value of Val Verde County. Human Resource's is committed to administering and effectively communicating sound employment policies, rules and practices that:

1. Treat employees with dignity and equality
2. Recognize and promote the value of safe work environment rich in diversity and cultural awareness
3. Ensure compliance with employment and labor laws

We achieve this through teamwork, proactive efforts, professionalism and the ability to enjoy our working environment.

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 Commissioner's 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 Commissioner's 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.

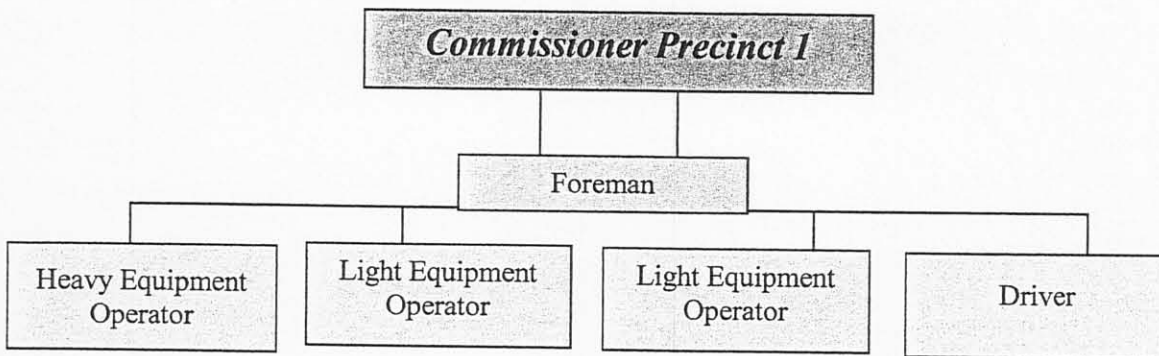
The Commissioners Court does much more than maintaining roads and adopting a budget and a tax rate. The Commissioners Court also establishes precinct boundaries for Commissioners and Justices of the Peace, determines the number and type of county employees and their compensation, acquire property for rights of way or other public uses, adopt and enforce 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**



Ramiro V. Ramon



Mission Statement:

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

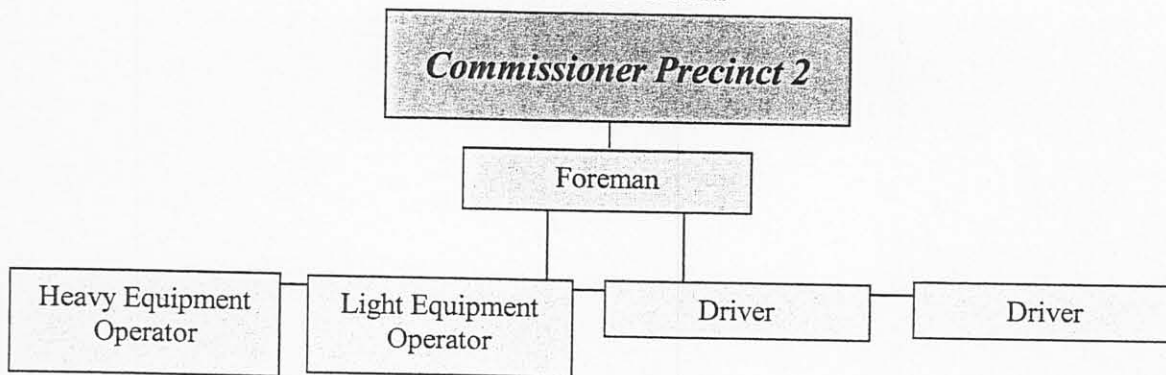
Long Term Goals:

1. Pave all streets in Precinct 1.
2. Upgrade all bridges which need upgrade.
3. Bring water to Colonia's in Precinct 1.

**Commissioner Precinct 2
Reporting Relationship**



Lewis G. Owens



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.

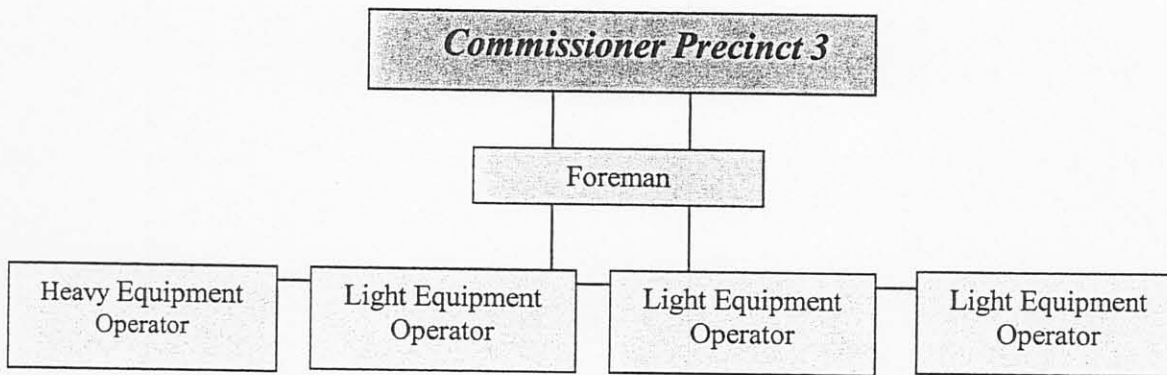
Long Term Goals:

1. Pave all streets in Precinct 2.

**Commissioner Precinct 3
Reporting Relationship**



Robert "Beau" Nettleton



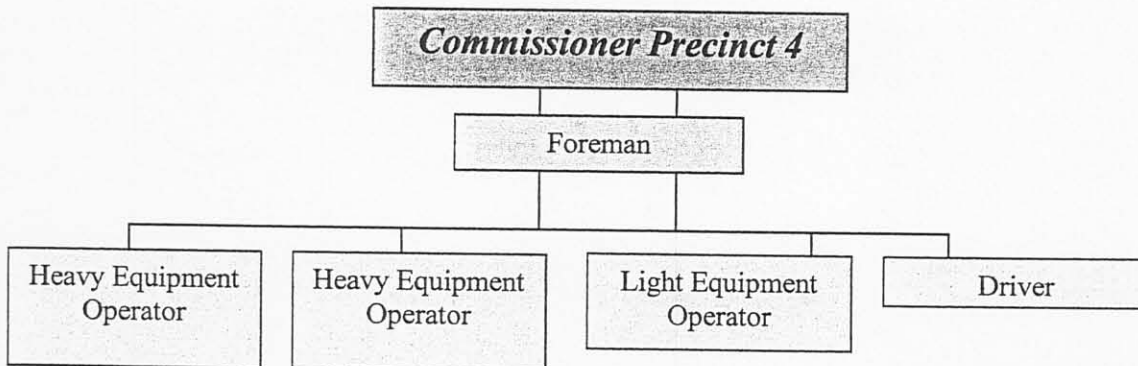
Mission Statement:
Precinct 3 strives to serve the public and improve the quality of infrastructure in the precinct.

- 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. Have water and sewer infrastructure in the area surrounding the lake in order to diminish possibilities for contamination of drinking water and 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 opportunities 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.

**Val Verde County
Tax Rates
Fiscal Year 10-1-15 Thru 9-30-16**

General Fund	0.4088
Interest and Sinking Fund	0.0730
Farm to Market Fund	<u>0.0180</u>
Total	0.4998

Val Verde County
Summary of Revenue and Expense
Fiscal Year 10-01-15 Thru 09-30-16

	General Fund	Road and Bridge Fund	Interest and Sinking Fund	Total
Beginning Cash 10-1-15	\$ 610,219.00	\$ 400,000.00	\$ 3,200,000.00	\$ 4,210,219.00
Estimated Revenues	\$ 34,714,944.05	\$ 1,467,440.00	\$ 5,327,481.00	\$ 41,509,865.05
Total Available	\$ 35,325,163.05	\$ 1,867,440.00	\$ 8,527,481.00	\$ 45,720,084.05
Estimated Expense	\$ 35,153,777.63	\$ 1,867,440.00	\$ 6,136,481.00	\$ 43,157,698.63
Total Surplus 9-30-16	\$ 171,385.42	\$ -	\$ 2,391,000.00	\$ 2,562,385.42
	2013 Tax Note	Auction	SL 79 Pass Through	
Beginning Balance 10-1-15	\$ 259,130.00	\$ 8,176.00	Beginning Cash 10-1-15	\$ 241,051.85
Precinct #1	\$ 6,008.00		Estimated Revenue	
Precinct #2	\$ 15,608.00	\$ 1,050.00		
Precinct #3	\$ 54,858.00	\$ 4,813.00	Total Available	\$ 241,051.85
Precinct #4	\$ -	\$ 2,313.00		
A/C Units	\$ 8,000.00		SL 79 Expansion	
4-H	\$ 1,706.00			
Baseball and Soccer Fields	\$ 76,995.00		Bond Repayment	\$ 241,051.85
Voting Equipment	\$ 41,184.00			
Fairgrounds	\$ 4,224.00		Ending Cash 9-30-16	\$ -
Women's Shelter	\$ 25,000.00			
Discretionary	\$ 25,547.00		Accounting Software Conversion	
Ending Balance 9/30/2016	\$ -	\$ -	Beginning Cash	\$ 266,017.00
			Accounting Conversion	\$ 266,017.00
		Valuation per		
	Rate	\$ 100,000.00	Ending Balance 9-30-16	\$ -
Tax Rate 2015-2016	\$ 0.4998	\$ 499.80		
			Line Of Credit	
Tax Rate 2014-2015	\$ 0.4998	\$ 499.80	Beginning Cash of 10-1-1	\$ 910,000.00
Increase (Decrease)	\$ -	\$ -	Water Project	\$ 150,000.00
Percentage Increase (Decrease)	\$ -	\$ -	Frontera Road	\$ 300,000.00
			Livestock Pens	\$ 60,000.00
			Settlement	\$ 400,000.00
			Ending Balance 9-30-16	\$ -

Val Verde County
General Fund
Revenue Budget
2015-2016

			Current Budget 2014-2015	Proposed Budget 2015-2016
111-1232-4000	Ad Valorem Taxes	\$	7,669,301.00	\$ 8,216,955.00
111-1232-4010	Delinquent Tax	\$	450,000.00	\$ 395,000.00
111-1232-4020	State Comptroller	\$	140,000.00	\$ 134,000.00
111-1232-4030	Environmental Health	\$	25,000.00	\$ 32,000.00
111-1232-4050	US Marshall	\$	22,500,000.00	\$ 20,000,000.00
111-1232-4060	Sheriff	\$	70,000.00	\$ 70,000.00
111-1232-4070	County Attorney	\$	15,000.00	\$ 15,000.00
111-1232-4080	County Clerk	\$	200,000.00	\$ 180,000.00
111-1232-4090	Tax Assessor Fees	\$	450,000.00	\$ 550,000.00
111-1232-4100	District Clerk Fees	\$	145,000.00	\$ 150,000.00
111-1232-4110	Justice of the Peace Precinct #1	\$	50,000.00	\$ 36,000.00
111-1232-4120	Justice of the Peace Precinct #2	\$	85,000.00	\$ 100,000.00
111-1232-4130	Justice of the Peace Precinct #3	\$	150,000.00	\$ 140,000.00
111-1232-4140	Justice of the Peace Precinct #4	\$	35,000.00	\$ 21,000.00
111-1232-4160	Court at Law	\$	100,000.00	\$ 125,000.00
111-1232-4170	Interest Earnings	\$	10,000.00	\$ 14,000.00
111-1232-4180	Fairground Lease	\$	95,000.00	\$ 80,000.00
111-1232-4200	Miscellaneous (Sundry)	\$	85,000.00	\$ 85,000.00
111-1232-4250	County and District Board	\$	27,500.00	\$ 27,500.00
111-1232-4320	Sales Tax	\$	1,850,000.00	\$ 2,000,000.00
111-1232-4330	Bank Financing	\$	910,000.00	\$ 910,000.00
111-1232-4370	Court at Law Judge Contribution	\$	81,900.00	\$ 81,900.00
111-1232-4380	County Judge Supplement	\$	15,000.00	\$ 25,200.00
111-1232-4390	County Prosecutor Supplement	\$	23,333.00	\$ 23,333.00
111-1232-4391	Bond Repayment	\$	910,000.00	\$ -
111-1232-4392	Hot Tax Administration	\$	4,200.00	\$ 3,875.00
111-1232-4400	District Attorney State Reimbursement	\$	115,000.00	\$ 118,896.93
	Library	\$	-	\$ 15,000.00
	Lease Livestock Pens	\$	-	\$ 20,000.00
	Road and Bridge Payroll Transfer	\$	-	\$ 1,129,784.12
	Total	\$	36,211,234.00	\$ 34,699,444.05

Val Verde County
General Fund
Revenue Budget
2015-2016

			Current Budget 2014-2015		Proposed Budget 2015-2016
Hotel Tax Revenue					
111-1199-4000	Hot Tax Revenue	\$	16,800.00	\$	15,500.00
	Total	\$	16,800.00	\$	15,500.00

Val Verde County
General Fund
Revenue Budget
2015-2016

Current Budget 2014-2015	Proposed Budget 2015-2016
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Total General And Hot Tax Funds	\$	36,228,034.00	\$	34,714,944.05
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Val Verde County
General Fund
Expenditure Budget
2015-2016

County Judge			Current Budget 2014-2015		Proposed Budget 2015-2016
111-1200-6000	Office Supplies	\$	9,500.00	\$	9,900.00
111-1200-6200	Travel and Training	\$	9,500.00	\$	10,500.00
111-1200-6420	Emergency Management	\$	15,500.00	\$	15,500.00
	Copier Expense			\$	1,874.64
444-1200-7040	Salaries	\$	290,607.76	\$	310,625.31
444-1200-7050	FICA	\$	22,231.49	\$	23,762.84
444-1200-7060	Retirement	\$	33,623.32	\$	35,349.16
	Total	\$	380,962.57	\$	407,511.95

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Clerk		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1201-6000	Office Supplies	\$ 25,000.00	\$ 25,000.00
111-1201-6200	Travel and Training	\$ 7,500.00	\$ 7,500.00
111-1201-6300	EDOC and Computer Maintenance	\$ 45,000.00	\$ 41,000.00
	Copier Expense		\$ 7,628.40
444-1201-7040	Salaries	\$ 305,699.08	\$ 322,973.15
444-1201-7050	FICA	\$ 23,385.98	\$ 24,707.45
444-1201-7060	Retirement	\$ 35,369.38	\$ 36,754.34
	Total	\$ 441,954.44	\$ 465,563.34

Val Verde County
General Fund
Expenditure Budget
2015-2016

Veterans Office		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1203-6000	Office Supplies	\$ 4,000.00	\$ 3,500.00
111-1203-6200	Travel and Training	\$ 1,500.00	\$ 3,000.00
111-1203-6500	Current Rent	\$ 6,240.00	\$ 6,240.00
	Copier Expense		\$ 2,987.76
444-1203-7040	Salaries	\$ 61,610.07	\$ 65,013.32
444-1203-7050	FICA	\$ 4,713.17	\$ 4,973.52
444-1203-7060	Retirement	\$ 7,128.29	\$ 7,398.52
	Total	\$ 85,191.53	\$ 93,113.12

Val Verde County
General Fund
Expenditure Budget
2015-2016

63rd District Court		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1204-6000	Office Supplies	\$ 7,500.00	\$ 5,000.00
111-1204-6200	Staff Travel and Training	\$ 2,500.00	\$ 2,500.00
111-1204-6450	Court Reporter Expense	\$ 2,200.00	\$ 2,200.00
111-1204-6460	Jurors	\$ 35,000.00	\$ 35,000.00
111-1204-6470	Judge Insurance	\$ 2,000.00	\$ 2,000.00
	Copier Expense	\$	\$ 2,155.20
444-1204-7040	Salaries	\$ 170,685.45	\$ 177,485.74
444-1204-7050	FICA	\$ 13,057.44	\$ 13,577.66
444-1204-7060	Retirement	\$ 19,748.31	\$ 20,197.88
	Total	\$ 252,691.19	\$ 260,116.48

Val Verde County
General Fund
Expenditure Budget
2015-2016

District Clerk		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1205-6000	Office Supplies	\$ 20,000.00	\$ 20,000.00
111-1205-6200	Travel and Training	\$ 6,000.00	\$ 6,000.00
111-1205-6210	Storage	\$ 1,060.00	\$ 1,060.00
111-1205-6410	Software Maintenance	\$ 10,000.00	\$ 10,000.00
	Copier Expense	\$	\$ 11,031.60
444-1205-7040	Salaries	\$ 283,007.36	\$ 295,406.04
444-1205-7050	FICA	\$ 21,650.06	\$ 22,598.56
444-1205-7060	Retirement	\$ 32,743.95	\$ 33,617.21
	Total	\$ 374,461.37	\$ 399,713.41

Val Verde County
General Fund
Expenditure Budget
2015-2016

Justice of the Peace Precinct 1		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1206-6000	Office Supplies	\$ 4,500.00	\$ 4,000.00
111-1206-6200	Travel and Training	\$ 6,000.00	\$ 4,500.00
111-1206-6410	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
	Copier Expense	\$	\$ 606.90
444-1206-7040	Salaries	\$ 104,270.43	\$ 109,079.62
444-1206-7050	FICA	\$ 7,976.69	\$ 8,344.59
444-1206-7060	Retirement	\$ 12,064.09	\$ 12,413.26
	Total	\$ 138,911.21	\$ 143,044.37

Val Verde County
General Fund
Expenditure Budget
2015-2016

Justice of the Peace Precinct 2		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1207-6000	Office Supplies	\$ 8,500.00	\$ 6,000.00
111-1207-6200	Travel and Training	\$ 5,000.00	\$ 8,500.00
111-1207-6410	Computer Maintenance	\$ 4,500.00	\$ 4,100.00
	Copier Expense		\$ 1,918.32
444-1207-7040	Salaries	\$ 148,264.14	\$ 154,109.94
444-1207-7050	FICA	\$ 11,342.21	\$ 11,789.41
444-1207-7060	Retirement	\$ 17,154.16	\$ 17,537.71
	Total	\$ 194,760.51	\$ 203,955.39

Val Verde County
General Fund
Expenditure Budget
2015-2016

Justice of the Peace Precinct 3		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1208-6000	Office Supplies	\$ 8,500.00	\$ 7,500.00
111-1208-6200	Travel and Training	\$ 7,000.00	\$ 9,500.00
111-1208-6410	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
444-1208-7040	Salaries	\$ 124,546.10	\$ 131,465.87
444-1208-7050	FICA	\$ 9,527.78	\$ 10,057.14
444-1208-7060	Retirement	\$ 14,409.98	\$ 14,960.82
Total		\$ 168,083.86	\$ 177,583.82

Val Verde County
General Fund
Expenditure Budget
2015-2016

Justice of the Peace Precinct 4		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1209-6000	Office Supplies	\$ 4,000.00	\$ 4,500.00
111-1209-6200	Travel and Training	\$ 6,400.00	\$ 7,000.00
111-1209-6410	Software Maintenance	\$ 4,100.00	\$ 4,100.00
	Copier Expense	\$	\$ 606.90
444-1209-7040	Salaries	\$ 104,881.01	\$ 106,126.98
444-1209-7050	FICA	\$ 8,023.40	\$ 8,118.71
444-1209-7060	Retirement	\$ 12,134.73	\$ 12,077.25
	Total	\$ 139,539.14	\$ 142,529.84

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Court at Law		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1210-6000	Office Supplies	\$ 10,500.00	\$ 9,000.00
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	\$ 615.00	\$ 615.00
111-1210-6410	Software Maintenance	\$ 4,000.00	\$ 4,850.00
	Copier Expense		\$ 3,104.00
444-1210-7040	Salaries	\$ 306,566.69	\$ 317,307.29
444-1210-7050	FICA	\$ 23,452.35	\$ 24,274.01
444-1210-7060	Retirement	\$ 35,469.77	\$ 36,109.57
	Total	\$ 390,253.81	\$ 404,909.87

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Attorney		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1211-6000	Office Supplies	\$ 17,500.00	\$ 21,000.00
111-1211-6200	Travel and Training	\$ 5,000.00	\$ 7,500.00
111-1211-6300	Civil Litigation	\$ 5,000.00	\$ 5,000.00
	Copier Expense		\$ 4,470.36
444-1211-7040	Salaries	\$ 417,313.32	\$ 428,038.21
444-1211-7050	FICA	\$ 31,924.47	\$ 32,744.92
444-1211-7060	Retirement	\$ 48,283.15	\$ 48,710.75
	Total	\$ 525,020.94	\$ 547,464.24

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Auditor		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1212-6000	Office Supplies	\$ 12,500.00	\$ 12,500.00
111-1212-6200	Travel and Training	\$ 7,500.00	\$ 7,500.00
111-1212-6500	Current Rent	\$ 18,000.00	\$ 18,000.00
	Copier Expense		\$ 5,912.40
444-1212-7040	Salaries	\$ 244,429.03	\$ 251,986.91
444-1212-7050	FICA	\$ 18,698.82	\$ 19,277.00
444-1212-7060	Retirement	\$ 28,280.44	\$ 28,676.11
	Total	\$ 329,408.29	\$ 343,852.42

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Treasurer		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1213-6000	Office Supplies	\$ 6,000.00	\$ 5,500.00
111-1213-6200	Travel and Training	\$ 3,000.00	\$ 3,600.00
111-1213-6500	Current Rent	\$ 12,171.60	\$ 12,000.00
	Copier Expense		\$ 1,644.36
444-1213-7040	Salaries	\$ 104,008.81	\$ 107,524.54
444-1213-7050	FICA	\$ 7,956.67	\$ 8,225.63
444-1213-7060	Retirement	\$ 12,033.82	\$ 12,236.29
	Total	\$ 145,170.90	\$ 150,730.82

Val Verde County
General Fund
Expenditure Budget
2015-2016

Tax Assessor Collector		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1214-6000	Office Supplies	\$ 23,000.00	\$ 23,000.00
111-1214-6200	Travel and Training	\$ 11,800.00	\$ 11,045.00
111-1214-6300	Postage	\$ 31,000.00	\$ 33,000.00
111-1214-6490	Computer Maintenance	\$ 23,775.00	\$ 24,685.93
	Copier Expense	\$ -	\$ 3,314.52
444-1214-7040	Salaries	\$ 347,256.83	\$ 352,826.03
444-1214-7050	FICA	\$ 26,565.15	\$ 26,991.19
444-1214-7060	Retirement	\$ 40,177.62	\$ 40,151.60
	Total	\$ 503,574.59	\$ 515,014.28

Val Verde County
General Fund
Expenditure Budget
2015-2016

Information Technology		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1215-6000	Office Supplies	\$ 4,000.00	\$ 4,500.00
111-1215-6200	Travel and Training	\$ 4,000.00	\$ 6,200.00
111-1215-6300	Auto Expense	\$ 3,000.00	\$ 3,000.00
111-1215-6500	Current Rent	\$ 5,400.00	\$ 5,400.00
444-1215-7040	Salaries	\$ 116,725.00	\$ 120,870.75
444-1215-7050	FICA	\$ 8,929.46	\$ 9,246.61
444-1215-7060	Retirement	\$ 13,505.08	\$ 13,755.09
	Total	\$ 155,559.55	\$ 162,972.45

Val Verde County
General Fund
Expenditure Budget
2015-2016

Purchasing		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1216-6000	Office Supplies	\$ 2,000.00	\$ 1,000.00
111-1216-6200	Travel and Training	\$ 3,000.00	\$ 3,410.00
	Copier Maintenance		\$ 1,953.96
444-1216-7040	Salaries	\$ 123,383.94	\$ 128,632.92
444-1216-7050	FICA	\$ 9,438.87	\$ 9,840.42
444-1216-7060	Retirement	\$ 14,275.52	\$ 14,638.43
	Total	\$ 152,098.33	\$ 159,475.73

Val Verde County
General Fund
Expenditure Budget
2015-2016

County Agent		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1217-6000	Office Supplies	\$ 2,500.00	\$ 2,000.00
111-1217-6200	Travel - Agent	\$ 8,000.00	\$ 8,000.00
111-1217-6201	Equipment Maintenance	\$ 2,500.00	\$ 3,000.00
111-1217-6210	Travel - Agent Nass	\$ 5,500.00	\$ 5,500.00
111-1217-6410	1/2 Internet	\$ 725.00	\$ 725.00
	Copier Expense		\$ 1,444.20
444-1217-7040	Salaries	\$ 110,056.12	\$ 114,738.71
444-1217-7050	FICA	\$ 8,419.29	\$ 8,777.51
444-1217-7060	Retirement	\$ 12,733.49	\$ 13,057.27
	Total	\$ 150,433.91	\$ 157,242.69

Val Verde County
General Fund
Expenditure Budget
2015-2016

Library			Current Budget 2014-2015		Proposed Budget 2015-2016
111-1218-6000	Office Supplies	\$	20,000.00	\$	20,000.00
111-1218-6200	Travel and Training	\$	5,000.00	\$	5,000.00
111-1218-6410	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	\$	93,000.00	\$	93,000.00
	Copier Expense	\$	-	\$	2,964.00
444-1218-7040	Salaries	\$	372,419.24	\$	350,238.64
444-1218-7050	FICA	\$	28,490.07	\$	26,793.26
444-1218-7060	Retirement	\$	43,088.91	\$	39,857.16
	Total	\$	596,698.22	\$	572,553.05

Val Verde County
General Fund
Expenditure Budget
2015-2016

Fire Department		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1219-6000	Supplies	\$ 60,000.00	\$ 40,000.00
111-1219-6100	Travel and Training	\$ 5,000.00	\$ 6,460.00
111-1219-6560	Uniforms	\$ 3,000.00	\$ 3,000.00
444-1219-7040	Salaries	\$ 48,564.16	\$ 136,992.37
444-1219-7050	FICA	\$ 3,715.16	\$ 10,479.92
444-1219-7060	Retirement	\$ 5,618.87	\$ 15,589.73
	Total	\$ 125,898.19	\$ 212,522.02

Val Verde County
General Fund
Expenditure Budget
2015-2016

Parks and Building Maintenance		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1220-6300	Broadway Repairs	\$ 10,000.00	\$ 10,000.00
111-1220-6310	Fairgrounds Improvements	\$ 10,000.00	\$ 20,000.00
111-1220-6340	Materials	\$ 30,000.00	\$ 30,000.00
111-1220-6200	Gasoline	\$ 25,000.00	\$ 25,000.00
111-1220-6000	Office Supplies	\$ 2,000.00	\$ 1,000.00
111-1220-6330	Building Repairs	\$ 35,000.00	\$ 35,000.00
111-1220-6480	Contract Services	\$ 50,000.00	\$ 50,000.00
111-1220-6490	Repairs	\$ 70,000.00	\$ 70,000.00
111-1220-6500	Utilities	\$ 425,000.00	\$ 455,000.00
111-1220-6520	Equipment Maintenance	\$ 80,000.00	\$ 80,000.00
	Elevator	\$ -	\$ 190,000.00
444-1220-7040	Salaries	\$ 227,524.19	\$ 258,727.67
444-1220-7050	FICA	\$ 17,405.60	\$ 19,792.67
444-1220-7060	Retirement	\$ 26,324.55	\$ 29,443.21
	Total	\$ 1,008,254.34	\$ 1,273,963.55

Val Verde County
General Fund
Expenditure Budget
2015-2016

Sheriff		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1221-6010	Communications	\$ 53,000.00	\$ 33,000.00
111-1221-6020	Gun Range	\$ 2,500.00	\$ 2,500.00
111-1221-6200	Auto Expense	\$ 240,000.00	\$ 240,000.00
111-1221-6300	Software Maintenance	\$ 20,160.00	\$ 54,945.00
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
	Copier Expense	\$ -	\$ 11,921.52
444-1221-7040	Salaries	\$ 2,152,233.86	\$ 2,274,510.27
444-1221-7050	FICA	\$ 164,645.89	\$ 174,000.04
444-1221-7060	Retirement	\$ 249,013.46	\$ 258,839.27
	Total	\$ 3,041,553.21	\$ 3,209,716.09

Val Verde County
General Fund
Expenditure Budget
2015-2016

Other		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1223-6710	Surveyors Rent	\$ 1,200.00	\$ 1,200.00
111-1223-6570	Tyler Annual Fee	\$ 25,000.00	\$ 39,628.00
111-1223-6730	Appraisal Offices	\$ 244,624.00	\$ 268,599.26
111-1223-6740	Advertising	\$ 15,000.00	\$ 15,000.00
111-1223-6750	Election Expense	\$ 65,000.00	\$ 70,000.00
111-1223-6760	Autopsy-Mental	\$ 75,000.00	\$ 95,000.00
111-1223-6770	Trapper's Salary	\$ 25,000.00	\$ 25,000.00
111-1223-6780	Attorneys	\$ 450,000.00	\$ 400,000.00
111-1223-6790	District Attorney Allocation	\$ 402,101.18	\$ 406,943.00
111-1223-6800	Audit	\$ 32,500.00	\$ 35,000.00
111-1223-6810	Juvenile Center	\$ 250,000.00	\$ 250,000.00
111-1223-6820	Contingencies	\$ 678,313.00	\$ 500,000.00
111-1223-6830	Juvenile Probation	\$ 33,000.00	\$ 33,000.00
111-1223-6840	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
111-1223-7020	Food Bank	\$ 18,000.00	\$ 18,000.00
111-1223-7030	Wackenhut Operational Fee	\$ 20,700,000.00	\$ 18,500,000.00
111-1223-7040	Local Prisoner Cost	\$ 225,000.00	\$ 170,000.00
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	\$ 1,000.00	\$ 1,000.00
111-1223-7130	Frontera Road Match	\$ 225,000.00	\$ -
111-1223-7140	Solid Waste	\$ 5,000.00	\$ 5,000.00
111-1223-7150	Ground Water Study	\$ 33,000.00	\$ -
111-1223-7160	2nd International Bridge Study	\$ 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	\$ 20,000.00
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	\$ 42,000.00	\$ 42,000.00
111-1223-6510	Inventory	\$ 5,000.00	\$ 5,000.00
	Fire Responders	\$ -	\$ 25,000.00
	Total	\$ 23,883,338.18	\$ 21,185,070.26

Val Verde County
General Fund
Expenditure Budget
2015-2016

83rd District Court		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1230-6000	Supplies	\$ 10,500.00	\$ 9,000.00
111-1230-6100	Staff Travel	\$ 4,000.00	\$ 2,000.00
111-1230-6200	Jurors	\$ 10,000.00	\$ 10,000.00
111-1230-6410	Judge Insurance	\$ 2,000.00	\$ 2,000.00
111-1230-6450	Court Reporter Expense	\$ 200.00	\$ 200.00
	Copier Expense	\$ -	\$ 2,389.56
444-1230-7040	Salaries	\$ 135,459.39	\$ 140,901.45
444-1230-7050	FICA	\$ 10,362.64	\$ 10,778.96
444-1230-7060	Retirement	\$ 15,672.65	\$ 16,034.58
	Total	\$ 188,194.68	\$ 193,304.55

Val Verde County
General Fund
Expenditure Budget
2015-2016

Risk Management		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1231-6000	Office Supplies	\$ 5,000.00	\$ 2,500.00
111-1231-6010	Postage	\$ 1,500.00	\$ 1,500.00
111-1231-6020	Auto Expense	\$ 7,000.00	\$ 5,000.00
111-1231-6030	Travel and Training	\$ 7,000.00	\$ 7,000.00
	Copier Expense	\$ -	\$ 1,408.20
444-1231-7040	Salaries	\$ 103,983.48	\$ 109,421.23
444-1231-7050	FICA	\$ 7,954.74	\$ 8,370.72
444-1231-7060	Retirement	\$ 12,030.89	\$ 12,452.14
	Total	\$ 144,469.10	\$ 147,652.29

Val Verde County
General Fund
Expenditure Budget
2015-2016

Constable Precinct 1		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1233-6000	Office Supplies	\$ 1,000.00	\$ 1,000.00
111-1233-6200	Travel and Training	\$ 2,000.00	\$ 1,000.00
444-1233-7040	Salaries	\$ 42,114.74	\$ 44,020.48
444-1233-7050	FICA	\$ 3,221.78	\$ 3,367.57
444-1233-7060	Retirement	\$ 4,872.68	\$ 5,009.53
Total		\$ 53,209.19	\$ 54,397.58

Val Verde County
General Fund
Expenditure Budget
2015-2016

Constable Precinct 2		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1234-6000	Office Supplies	\$ 1,500.00	\$ 1,500.00
111-1234-6200	Travel and Training	\$ 1,500.00	\$ 1,500.00
444-1234-7040	Salaries	\$ 42,914.74	\$ 44,820.48
444-1234-7050	FICA	\$ 3,282.98	\$ 3,428.77
444-1234-7060	Retirement	\$ 4,965.24	\$ 5,100.57
	Total	\$ 54,162.95	\$ 56,349.82

Val Verde County
General Fund
Expenditure Budget
2015-2016

Constable Precinct 3		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1235-6000	Office Supplies	\$ 1,500.00	\$ 1,500.00
111-1235-6200	Travel and Training	\$ 1,500.00	\$ 1,500.00
444-1235-7040	Salaries	\$ 42,914.74	\$ 46,020.48
444-1235-7050	FICA	\$ 3,282.98	\$ 3,520.57
444-1235-7060	Retirement	\$ 4,965.24	\$ 5,237.13
Total		\$ 54,162.95	\$ 57,778.18

Val Verde County
General Fund
Expenditure Budget
2015-2016

Constable Precinct 4		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1236-6000	Office Supplies	\$ 1,000.00	\$ 1,000.00
111-1236-6200	Travel and Training	\$ 1,500.00	\$ 1,500.00
444-1236-7040	Salaries	\$ 42,114.74	\$ 44,020.48
444-1236-7050	FICA	\$ 3,221.78	\$ 3,367.57
444-1236-7060	Retirement	\$ 4,872.68	\$ 5,009.53
Total		\$ 52,709.19	\$ 54,897.58

Val Verde County
General Fund
Expenditure Budget
2015-2016

Community Center		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1247-6000	Office Supplies	\$ 2,000.00	\$ 2,000.00
111-1247-6200	Fuel	\$ 1,000.00	\$ 1,000.00
	Copier Expense	\$ -	\$ 539.88
444-1247-7040	Salaries	\$ 20,352.80	\$ 21,852.80
444-1247-7050	FICA	\$ 1,556.99	\$ 1,671.74
444-1247-7060	Retirement	\$ 2,354.82	\$ 2,486.85
	Total	\$ 27,264.61	\$ 29,551.27

Val Verde County
General Fund
Expenditure Budget
2015-2016

Human Resources		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1248-6000	Office Supplies	\$ 3,500.00	\$ 5,000.00
111-1248-6200	Travel and Training	\$ 1,450.00	\$ 6,968.00
	Staff Development/Promotional		\$ 5,000.00
444-1248-7040	Salaries	\$ 66,845.74	\$ 76,139.53
444-1248-7050	FICA	\$ 5,113.70	\$ 5,824.67
444-1248-7060	Retirement	\$ 7,734.05	\$ 8,664.68
	Total	\$ 84,643.49	\$ 107,596.88

Val Verde County
 General Fund
 Expenditure Budget
 2015-2016

Non Departmental		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1300-6420	Insurance	\$ 1,650,000.00	\$ 1,800,000.00
111-1300-6430	Section 125	\$ 6,000.00	\$ 6,000.00
111-1300-6440	Membership Dues	\$ 35,000.00	\$ 35,000.00
Total		\$ 1,691,000.00	\$ 1,841,000.00

Val Verde County
General Fund
Expenditure Budget
2015-2016

Capital Expenditures		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1400-6000	Capital Expenditures (See Detail Page 157-159)	\$ 563,800.00	\$ 59,320.00
Total		\$ 563,800.00	\$ 59,320.00

Val Verde County
General Fund
Expenditure Budget
2015-2016

District Attorney		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1232-6000	Supplies	\$ 1,650.84	\$ 1,650.00
111-1232-6200	Travel and Training	\$ 11,000.00	\$ 11,000.00
444-1232-7070	Other Fringe	\$ 7,330.82	\$ 7,330.00
444-1232-7040	Salaries	\$ 79,700.00	\$ 83,340.00
444-1232-7050	FICA	\$ 6,097.05	\$ 6,375.51
444-1232-7060	Retirement	\$ 9,221.29	\$ 9,484.09
Total		\$ 115,000.00	\$ 119,179.60

Val Verde County
General Fund
Expenditure Budget
2015-2016

Hot Tax		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1199-6000	Val Verde Administration - 25%	\$ 4,200.00	\$ 3,875.00
111-1199-6010	Del Rio Chamber of Commerce - 40%	\$ 6,720.00	\$ 6,200.00
111-1199-6020	Hispanic Chamber of Commerce - 10%	\$ 1,680.00	\$ 1,550.00
111-1199-6030	Shumla School- 5%	\$ 840.00	\$ 775.00
111-1199-6040	Laughlin Historic Heritage - 2%	\$ 336.00	\$ 310.00
111-1199-6050	Del Rio Art League- 1%	\$ 168.00	\$ 155.00
111-1199-6060	Special Events - 17%	\$ 2,856.00	\$ 2,635.00
111-1199-6070	Prior Year Hot Tax		
Total		\$ 16,800.00	\$ 15,500.00

Val Verde County
General Fund
Expenditure Budget
2015-2016

Road and Bridge Salaries		Current Budget 2014-2015		Proposed Budget 2015-2016
Office Salaries	\$	22,644.95	\$	24,500.00
Precinct 1 Salaries	\$	217,285.28	\$	255,119.39
Precinct 2 Salaries	\$	226,369.99	\$	264,903.22
Precinct 3 Salaries	\$	213,118.75	\$	251,101.50
Precinct 4 Salaries	\$	198,733.31	\$	230,178.07
FICA	\$	67,178.64	\$	78,473.87
Retirement	\$	101,602.22	\$	116,736.29
Total	\$	1,046,933.14	\$	1,221,012.33

Val Verde County
General Fund
Expenditure Budget
2015-2016

	Current Budget 2014-2015	Proposed Budget 2015-2016
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Total General Fund and Hot Tax Fund	\$ 36,229,234.46	\$ 35,146,159.22
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Val Verde County
Road and Bridge
Revenue Budget
2015-2016

		Current Budget 2014-2015	Proposed Budget 2015-2016
222-1224-4170	Interest	\$ 500.00	\$ 500.00
222-1224-4180	Farm to Market Tax	\$ 358,933.00	\$ 346,940.00
222-1224-4190	Delinquent Farm to Market Tax	\$ 22,000.00	\$ 20,000.00
222-1224-4210	Auto Registration	\$ 1,400,000.00	\$ 1,100,000.00
222-1224-4290	Transfers from General Fund	\$ -	
Total		\$ 1,781,433.00	\$ 1,467,440.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

Commissioners Office		Current Budget 2014-2015	Proposed Budget 2015-2016
222-1224-6920	Office Expense	\$ 6,500.00	\$ 6,500.00
222-1224-6940	Right of Way Fencing	\$ 1,500.00	\$ 1,500.00
	Transfer for Payroll	\$ -	\$ 1,129,784.12
	Copier Expense	\$ -	\$ 3,155.88
444-1224-7040	Salaries	\$ 22,644.95	-
444-1224-7050	FICA	\$ 1,732.34	-
444-1224-7060	Retirement	\$ 2,620.02	-
	Total	\$ 34,997.31	\$ 1,140,940.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

Precinct 1		Current Budget 2014-2015	Proposed Budget 2015-2016
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
444-1225-7040	Salaries	\$ 217,285.28	-
444-1225-7050	FICA	\$ 16,622.32	-
444-1225-7060	Retirement	\$ 25,139.91	-
Total		\$ 383,047.51	\$ 124,000.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

Precinct 2		Current Budget 2014-2015	Proposed Budget 2015-2016
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
444-1226-7040	Salaries	\$ 226,369.99	\$ -
444-1226-7050	FICA	\$ 17,317.30	\$ -
444-1226-7060	Retirement	\$ 26,191.01	\$ -
Total		\$ 459,378.30	\$ 189,500.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

Precinct 3		Current Budget 2014-2015	Proposed Budget 2015-2016
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
444-1227-7040	Salaries	\$ 213,118.75	\$ -
444-1227-7050	FICA	\$ 16,303.58	\$ -
444-1227-7060	Retirement	\$ 24,657.84	\$ -
Total		\$ 451,580.17	\$ 197,500.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

Precinct 4		Current Budget 2014-2015	Proposed Budget 2015-2016
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	\$ 101,000.00	\$ 101,000.00
444-1228-7040	Salaries	\$ 198,733.31	\$ -
444-1228-7050	FICA	\$ 15,203.10	\$ -
444-1228-7060	Retirement	\$ 22,993.44	\$ -
Total		\$ 452,429.85	\$ 215,500.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2015-2016

	Current Budget 2014-2015	Proposed Budget 2015-2016
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Total Expenditures	\$ 1,781,433.15	\$ 1,867,440.00
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Val Verde County
Interest and Sinking Fund
Revenue Budget
2015-2016

		Current Budget 2014-2015	Proposed Budget 2015-2016
333-1229-4000	Current Tax	\$ 2,201,305.00	\$ 1,442,135.00
	Delinquent Tax	\$ -	\$ 125,346.00
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	\$ 5,961,305.00	\$ 5,327,481.00

Val Verde County
Interest and Sinking Fund
Expenditure Budget
2015-2016

		Current Budget 2014-2015	Proposed Budget 2015-2016
333-1229-7000	Tax Notes 2013	\$ 310,000.00	\$ 315,000.00
333-1229-7010	Interest	\$ 1,501,305.00	\$ 1,144,742.00
333-1229-7020	Library Bond	\$ 530,000.00	\$ 550,000.00
333-1229-7012	Bond Payment Loop 79	\$ 2,465,000.00	\$ 2,640,000.00
333-1229-7030	Capital Leases	\$ 225,000.00	\$ 206,739.00
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
	Tax Notes 2015	\$ -	\$ 350,000.00
Total		\$ 5,961,305.00	\$ 6,136,481.00

Val Verde County
Law Library
Revenue Budget
2015-2016

			Current Budget 2014-2015		Adopted Budget 2015-2016
	Beginning Cash 10/1/15	\$	75,000.00	\$	75,000.00
555-1232-4150	Law Library Fees	\$	20,000.00	\$	20,000.00
555-1232-4160	Interest	\$	-		
	Total	\$	95,000.00	\$	95,000.00

Val Verde County
 Law Library
 Expenditure Budget
 2015-2016

			Current Budget 2014-2015		Adopted Budget 2015-2016
555-1239-6000	Law Library Expenditures	\$	50,000.00	\$	50,000.00
	Total	\$	50,000.00	\$	50,000.00
	Ending Cash 9/30/16	\$	45,000.00	\$	45,000.00

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
County Judge					
Padilla, E.	Administrative Assistant	\$ 38,132.27	\$ 42,000.00	\$ 2,100.00	\$ 44,100.00
Lomas, E.	Court Coordinator	\$ 31,125.00	\$ 32,136.00	\$ 1,606.80	\$ 33,742.80
Hurta, K.	Office Manager	\$ 23,862.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00
Garza, R.	Emergency Management Coordinator	\$ 21,787.50	\$ 36,000.00	\$ 1,800.00	\$ 37,800.00
Martinez, M.	Grounds Keeper	\$ 19,712.50	\$ 27,634.57	\$ 1,500.00	\$ 29,134.57
Garcia, N	9.92 Part-Time Elevator Operator	\$ 20,903.55	\$ 30,761.65		\$ 30,761.65
Nieto, M.	9.92 Part-Time Elevator Operator	\$ -			
	State Supplement	\$ -	\$ 15,000.00	\$ -	\$ 25,200.00
	Juvenile Board	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance	\$ -	\$ 6,000.00	\$ -	\$ 6,000.00
Vaidez, E.	County Judge	\$ -	\$ 74,161.44	\$ 2,224.84	\$ 76,386.29
	Total	\$ 155,523.32	\$ 289,693.67	\$ 10,731.64	\$ 310,625.31

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
County Clerk					
Alcala, D.	Chief Deputy	\$ 26,352.50	\$ 31,803.43	\$ 1,590.17	\$ 33,393.60
Sawtelle, C.	Assistant Chief Deputy	\$ 24,277.50	\$ 25,818.06	\$ 1,500.00	\$ 27,318.06
Salazar, S.	Deputy Clerk IV	\$ 24,900.00	\$ 24,273.39	\$ 1,500.00	\$ 25,773.39
Cordova, Jr. F.	Deputy Clerk IV	\$ 24,900.00	\$ 24,000.00	\$ 1,500.00	\$ 25,500.00
Arredondo, W.	Deputy Clerk III	\$ 23,862.50	\$ 26,043.75	\$ 1,500.00	\$ 27,543.75
Fuentes, M.	Deputy Clerk III	\$ 23,862.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00
Avila, Y.	Deputy Clerk II	\$ 20,750.00	\$ 21,370.44	\$ 1,500.00	\$ 22,870.44
Weeks, R.	Deputy Clerk I	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Ramirez, M.	Deputy Clerk I	\$ 19,712.50	\$ 19,570.00	\$ 1,500.00	\$ 21,070.00
Hernandez, B.	Deputy Clerk I	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Ramon, G.	Elected Official		\$ 71,848.45	\$ 2,155.45	\$ 74,003.90
	Total	\$ 228,042.50	\$ 305,727.52	\$ 17,245.62	\$ 322,973.15

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2013-2014 Payroll	Raise	2015-2016 Proposed Payroll
Veterans Office					
Sosa, G.	Veterans Officer	\$ 35,793.75	\$ 38,065.09	\$ 1,903.25	\$ 39,968.35
Sanzone, G.	Secretary	\$ 22,804.25	\$ 23,544.98	\$ 1,500.00	\$ 25,044.98
	Total	\$ 58,598.00	\$ 61,610.07	\$ 3,403.25	\$ 65,013.32

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
63rd District Court					
Santos, L.	Court Coordinator	\$ 31,125.00	\$ 37,492.00		\$ 45,000.00
Saucedo, R.	Assistant Court Coordinator	\$ 27,441.88	\$ 28,333.24	\$ 1,500.00	\$ 29,833.24
Traslavina, L.	Court Reporter	\$ -	\$ 60,000.00	\$ 1,800.00	\$ 61,800.00
Faz, T.	Interpreter	\$ 36,312.50	\$ 36,050.00	\$ 1,802.50	\$ 37,852.50
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00
	Total	\$ 94,879.38	\$ 170,685.45	\$ 5,102.50	\$ 177,485.74

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
District Clerk					
Garcia, S.	Chief Deputy	\$ 26,352.50	\$ 31,188.20	\$ 1,559.41	\$ 32,747.61
Aguilera, F.	Assistant Chief Deputy	\$ 24,277.50	\$ 25,066.08	\$ 1,500.00	\$ 26,566.08
Garcia, P.	Deputy Clerk III	\$ 21,787.50	\$ 23,170.06	\$ 1,500.00	\$ 24,670.06
Salazar, D.	Deputy Clerk III	\$ 21,787.50	\$ 23,170.06	\$ 1,500.00	\$ 24,670.06
Patino, M.	Deputy Clerk III	\$ 21,787.50	\$ 23,170.06	\$ 1,500.00	\$ 24,670.06
Luna, S.	Deputy Clerk II	\$ 20,750.00	\$ 22,011.55	\$ 1,500.00	\$ 23,511.55
Williams, V.	Deputy Clerk II	\$ 20,750.00	\$ 22,066.72	\$ 1,500.00	\$ 23,566.72
Guia, A.	Deputy Clerk I	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Payne, V.	Deputy Clerk I	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Cervantes, J.	Elected Official		\$ 71,848.45	\$ 2,155.45	\$ 74,003.90
	Total	\$ 196,917.50	\$ 281,043.97	\$ 15,714.86	\$ 295,406.04

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Justice of the Peace Precinct 1					
Garcia, M.	Chief Deputy	\$ 22,202.50	\$ 23,611.39	\$ 1,500.00	\$ 25,111.39
Faz, P.	Deputy Clerk	\$ 19,712.50	\$ 20,352.80	\$ 1,500.00	\$ 21,852.80
Barrera, J.	Elected Official		\$ 60,306.24	\$ 1,809.19	\$ 62,115.43
	Total	\$ 41,915.00	\$ 104,270.43	\$ 4,809.19	\$ 109,079.62

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Justice of the Peace Precinct 2					
Gonzalez, M.	Chief Deputy	\$ 22,202.50	\$ 25,067.75	\$ 1,500.00	\$ 26,567.75
Opperman, C.	Deputy Clerk - Criminal	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Mckechnie, V.	Deputy Clerk - Traffic	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Castaneda, J.	Deputy Clerk - Traffic	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Faz, A.	Elected Official		\$ 60,306.24	\$ 1,809.19	\$ 62,115.43
	Total	\$ 81,340.00	\$ 146,300.76	\$ 7,809.19	\$ 154,109.94

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Justice of the Peace Precinct 3					
Flores, D.	Chief Deputy	\$ 22,202.50	\$ 22,923.68	\$ 1,500.00	\$ 24,423.68
Crisp, A.	Deputy Clerk - Magistrate	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Flores, J.	Deputy Clerk - Juvenile	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Cole, M.	Elected Official		\$ 60,306.24	\$ 1,809.19	\$ 62,115.43
	Total	\$ 61,627.50	\$ 125,156.68	\$ 6,309.19	\$ 131,465.87

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
<u>Justice of the Peace Precinct 4</u>					
Luna, M.	Chief Deputy	\$ 22,202.50	\$ 22,011.55	\$ 1,500.00	\$ 23,511.55
Hernandez, B.	Deputy Clerk	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Lopez, H.	Elected Official		\$ 60,306.24	\$ 1,809.19	\$ 62,115.43
	Total	\$ 41,915.00	\$ 104,881.01	\$ 4,809.19	\$ 106,126.98

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Court at Law					
Hernandez, S.	Court Coordinator	\$ 31,125.00	\$ 49,179.71	\$ 2,458.99	\$ 51,638.70
Garcia, T.	Assistant Court Coordinator	\$ 27,441.88	\$ 28,333.24	\$ 1,500.00	\$ 29,833.24
Abeyta, P.	Court Reporter	\$ 50,349.88	\$ 63,302.80	\$ 1,899.08	\$ 65,201.88
	Juvenile Board Pay		\$ 3,000.00		\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 162,750.94	\$ 4,882.53	\$ 167,633.47
	Total	\$ 108,916.75	\$ 306,566.69	\$ 10,740.60	\$ 317,307.29

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
County Attorney					
Martinez, D.	1st Assistant County Attorney	\$ 72,625.00	\$ 84,512.04	\$ 2,535.36	\$ 87,047.40
Soto, S.	2nd Assistant County Attorney	\$ 62,250.00	\$ 60,000.00	\$ 1,800.00	\$ 61,800.00
Luna, S.	Administrative Assistant	\$ 33,718.75	\$ 60,919.22	\$ 1,827.58	\$ 62,746.80
Rivera, S.	Office Manager	\$ 26,456.25	\$ 52,158.78	\$ 1,564.76	\$ 53,723.54
Balderas, M.	Legal Secretary	\$ 23,862.50	\$ 37,973.99	\$ 1,898.70	\$ 39,872.69
	State Supplement		\$ 23,333.00	\$ -	\$ 23,333.00
Smith, A.	Elected Official		\$ 96,616.30	\$ 2,898.49	\$ 99,514.78
	Total	\$ 218,912.50	\$ 415,513.32	\$ 12,524.89	\$ 428,038.21

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
County Auditor					
Lowe, F.	County Auditor		\$ 79,059.13	\$ 2,371.77	\$ 81,430.91
Lowe, T.	1st Assistant County Auditor		\$ 60,306.76	\$ 1,809.20	\$ 62,115.96
Benavidez, R.	2nd Assistant County Auditor		\$ 46,225.46	\$ 2,311.27	\$ 48,536.73
Hernandez, M.	3rd Assistant County Auditor		\$ 31,812.67	\$ 1,590.63	\$ 33,403.30
Gamez, N.	4th Assistant County Auditor		\$ 25,000.00	\$ 1,500.00	\$ 26,500.00
	Total		\$ 244,429.03	\$ 9,582.88	\$ 251,986.91

Val Verde County
Salary Budget
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise	2014-2015 Proposed Payroll
County Treasurer					
Lopez, M.	Assistant Treasurer	\$ 35,275.00	\$ 36,420.80	\$ 1,821.04	\$ 38,241.84
Villarreal, M. 10.60	Part-Time		\$ 11,098.32		\$ 11,098.32
Rodriguez, A.	Elected Official		\$ 56,489.69	\$ 1,694.69	\$ 58,184.38
	Total	\$ 35,275.00	\$ 104,008.81	\$ 3,515.73	\$ 107,524.54

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
<u>Tax Assessor Collector</u>					
Gutierrez, A.	Chief Deputy	\$ 30,647.75	\$ 30,426.20	\$ 1,521.31	\$ 31,947.51
Garcia, E.	Chief Deputy	\$ 30,647.75	\$ 32,119.80	\$ 1,605.99	\$ 33,725.79
Jimenez, L.	Lead Deputy	\$ 22,825.00	\$ 27,460.58	\$ 1,500.00	\$ 28,960.58
Galindo, G.	Lead Deputy	\$ 22,825.00	\$ 22,660.00	\$ 1,500.00	\$ 24,160.00
Scott, M.	Lead Deputy	\$ 19,712.50	\$ 19,570.00	\$ 1,500.00	\$ 21,070.00
Arreola, M.	Deputy	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Guzman, S.	Deputy	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Prestridge, R.	Deputy	\$ 19,712.50	\$ 19,570.00	\$ 1,500.00	\$ 21,070.00
Valencia, A.	Deputy	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Sanchez, D.	School Tax Deputy	\$ 19,712.50	\$ 27,577.57	\$ 1,500.00	\$ 29,077.57
Diaz, M.	8.24 Part Time Voter Register Clerk	\$ 12,948.00	\$ 12,854.40		\$ 12,854.40
Munoz, B.	Elected Official		\$ 82,071.27	\$ 2,462.14	\$ 84,533.41
	Total	\$ 238,168.50	\$ 335,236.59	\$ 17,589.44	\$ 352,826.03

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
<u>Information Technology</u>					
Barrera, R.	Information Technology Specialist	\$ 67,437.50	\$ 69,525.00	\$ 2,085.75	\$ 71,610.75
Garza, S.	Junior Technician	\$ 42,745.00	\$ 41,200.00	\$ 2,060.00	\$ 43,260.00
	Auto Allowance		\$ 6,000.00		\$ 6,000.00
	Total	\$ 110,182.50	\$ 116,725.00	\$ 4,145.75	\$ 120,870.75

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Purchasing					
Musquiz, Jr. R.	Purchasing Agent		\$ 59,094.68	\$ 1,772.84	\$ 60,867.52
Martinez, J.	Assistant Purchasing Agent	\$ 22,825.00	\$ 39,522.86	\$ 1,976.14	\$ 41,499.01
Lozano, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 23,566.40	\$ 1,500.00	\$ 25,066.40
	Auto Allowance		\$ 1,200.00		\$ 1,200.00
	Total	\$ 45,650.00	\$ 123,383.94	\$ 5,248.98	\$ 128,632.92

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Library					
Flory, R.	Librarian III	\$ 43,575.00	\$ 42,000.00	\$ 2,100.00	\$ 48,000.00
Guajardo, J.	Librarian II	\$ 23,862.50	\$ 21,000.00	\$ 1,500.00	\$ 22,500.00
Viesca, D	Librarian II	\$ 23,862.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00
Benavides, R.	Librarian II	\$ 23,862.50	\$ 25,376.73	\$ 1,500.00	\$ 26,876.73
Wainer, C.	Librarian II	\$ 23,862.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00
Cirilo, V.	Librarian II	\$ 23,862.50	\$ 28,288.62	\$ 1,500.00	\$ 29,788.62
Gonzalez, A.	Librarian I	\$ 21,787.50	\$ 23,170.06	\$ 1,500.00	\$ 24,670.06
D'Avy, R.	Librarian I	\$ 21,787.50	\$ 22,495.20	\$ 1,500.00	\$ 23,995.20
De La Piedra, G.	Librarian I	\$ 21,787.50	\$ 27,594.67	\$ 1,500.00	\$ 29,094.67
Henderson, I.	Administrative Assistant	\$ 25,937.50	\$ 36,868.20	\$ 1,843.41	\$ 38,711.61
Sanchez, H.	Maintenance	\$ 19,712.50	\$ 29,696.74	\$ 1,500.00	\$ 31,196.74
Aldrete, J.	7.25 Part Time Librarian I				
Briones, M.	7.77 Part Time Librarian I				
Solorzano, P.	8.83 Part Time Librarian I	\$ 16,148.00	\$ 26,405.02	\$ -	\$ 26,405.02
Davila, G.	7.25 Part Time Librarian I				
Aldrete Jr., J	7.25 Part Time Librarian I				
Ybarra, E.	7.25 Part Time Librarian I				
Total		\$ 290,048.00	\$ 328,895.23	\$ 17,443.41	\$ 350,238.64

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
County Agent					
Dobbins, H.	Agent	\$ 25,045.25	\$ 24,140.00	\$ 1,500.00	\$ 24,140.00
Green, C.	Secretary	\$ 25,045.25	\$ 27,699.91	\$ 1,500.00	\$ 29,199.91
Nass, C.	Agent	\$ 13,280.00	\$ 24,564.39	\$ 1,500.00	\$ 26,064.39
Gallegos, J.	Maintenance	\$ 19,712.50	\$ 33,651.83	\$ 1,682.59	\$ 35,334.42
	Total	\$ 83,083.00	\$ 110,056.12	\$ 6,182.59	\$ 114,738.71

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Fire Department					
	Assistant Fire Supervisor	\$ 30,000.00	\$ -		\$ 30,000.00
	Fireman	\$ 28,000.00	\$ -		\$ 28,000.00
	Fireman	\$ 28,000.00	\$ -		\$ 28,000.00
Rust, J.	Fire Supervisor	\$ 36,312.50	\$ 48,564.16	\$ 2,428.21	\$ 50,992.37
		\$ 36,312.50	\$ 48,564.16	\$ 2,428.21	\$ 136,992.37

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Parks and Building Maintenance					
Rocha, S.	Parks Superintendent	\$ 30,647.75	\$ 34,913.14	\$ -	\$ 53,404.12
Martinez, L.	Maintenance/Carpenter	\$ 21,787.50	\$ 22,495.20	\$ 1,500.00	\$ 23,995.20
Rodriguez, R.	Maintenance/Truck Driver	\$ 21,268.75	\$ 22,618.39	\$ 1,500.00	\$ 24,118.39
Velasquez, T.	Maintenance/Carpenter	\$ 19,712.50	\$ 20,352.80	\$ 1,500.00	\$ 21,852.80
	Parks Maintenance	\$ 19,712.50	\$ 19,000.00	\$ -	\$ 19,712.50
Fragoza, O.	Maintenance	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
Escamilla, J.	Maintenance	\$ 19,712.50	\$ 26,865.10	\$ 1,500.00	\$ 28,365.10
Garza, F.	Maintenance	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Hernandez, A.	Maintenance	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
Leyva, C.	Secretary	\$ 19,712.50	\$ 20,352.80	\$ 1,500.00	\$ 21,852.80
	Total	\$ 211,691.50	\$ 227,524.19	\$ 12,000.00	\$ 258,727.67

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Sheriff					
Martinez, J.	Sheriff		\$ 71,848.44	\$ 2,155.45	\$ 74,003.90
Gulledge, M.	Chief Deputy Sheriff	\$ 46,168.75	\$ 52,286.54	\$ 1,568.60	\$ 53,855.14
Patrol Division					
Reyes, R.	Lieutenant Patrol	\$ 40,981.25	\$ 47,974.42	\$ 2,398.72	\$ 50,373.14
Mendoza, S.	Sergeant Patrol	\$ 35,275.00	\$ 34,000.00	\$ 1,700.00	\$ 35,700.00
Lopez, J.	Sergeant Patrol	\$ 35,275.00	\$ 44,090.42	\$ 2,204.52	\$ 46,294.94
Pena, E.	Sergeant Patrol	\$ 35,275.00	\$ 34,755.00	\$ 1,737.75	\$ 36,492.75
Cervantes, J.	Sergeant Patrol	\$ 35,275.00	\$ 36,420.80	\$ 1,821.04	\$ 38,241.84
Castorena, J.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Kelley, D.	Patrol Deputy	\$ 31,125.00	\$ 44,619.90	\$ 2,231.00	\$ 46,850.90
Lugo, J.	Patrol Deputy	\$ 31,125.00	\$ 30,900.00	\$ 1,545.00	\$ 32,445.00
Verastegui, E.	Patrol Deputy	\$ 31,125.00	\$ 30,900.00	\$ 1,545.00	\$ 32,445.00
Underwood, M.	Patrol Deputy	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
Tanguma, K.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Veliz, M.	Patrol Deputy	\$ 31,125.00	\$ 30,900.00	\$ 1,545.00	\$ 32,445.00
Vasquez, B.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Veliz, B.	Patrol Deputy	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
Wancho, A.	Patrol Deputy	\$ 31,125.00	\$ 30,900.00	\$ 1,545.00	\$ 32,445.00
Vargas, M.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Villa, J.	Patrol Deputy	\$ 31,125.00	\$ 34,424.08	\$ 1,721.20	\$ 36,145.29
	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Cardenas, M.	Patrol Deputy	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
Martinez, D.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ -	\$ 31,125.00
Vela, J.	Patrol Deputy	\$ 31,125.00	\$ 32,136.00	\$ 1,606.80	\$ 33,742.80
Delgado, A.	Patrol Deputy	\$ 31,125.00	\$ 32,136.00	\$ 1,606.80	\$ 33,742.80
Garza, J.	Patrol Deputy	\$ 31,125.00	\$ 32,136.00	\$ 1,606.80	\$ 33,742.80
Delgado, J.	Patrol Deputy	\$ 31,125.00	\$ 30,000.00	\$ 1,500.00	\$ 31,500.00
Sunderland, J.	Training Coordinator	\$ 35,275.00	\$ 41,915.09	\$ 2,095.75	\$ 44,010.85
Criminal Investigation					
Faz, J.	Lieutenant Criminal Investigator	\$ 39,425.00	\$ 44,039.08	\$ 2,201.95	\$ 46,241.03
Soriano, G	Criminal Investigator	\$ 35,275.00	\$ 34,000.00	\$ 1,700.00	\$ 35,700.00
Hurt, E.	Criminal Investigator	\$ 35,275.00	\$ 37,513.42	\$ 1,875.67	\$ 39,389.10
Lowe, R.	Criminal Investigator	\$ 35,275.00	\$ 36,420.80	\$ 1,821.04	\$ 38,241.84
Civil Division					
Garcia, M.	Sergeant Civil Deputy	\$ 35,275.00	\$ 42,721.40	\$ 2,136.07	\$ 44,857.47
Carbajal, C.	Civil Deputy	\$ 31,125.00	\$ 43,888.34	\$ 2,194.42	\$ 46,082.76
Estrada, E.	Warrants Deputy	\$ 31,125.00	\$ 42,539.48	\$ 2,126.97	\$ 44,666.45
Transport					
Herrera, J.	Transport Deputy	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
Soto, J.	Transport Deputy	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
Riddle, J.	Transport Deputy	\$ 31,125.00	\$ 42,539.48	\$ 2,126.97	\$ 44,666.46

Val Verde County
Salary Budget
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed	
Services						
	Soto, E.	Administrative Assistant	\$ 25,937.50	\$ 27,583.40	\$ 1,500.00	\$ 29,083.40
	Guzman, D.	Administrative Assistant	\$ 25,937.50	\$ 39,176.63	\$ 1,958.83	\$ 41,135.46
	Tracy, T.	Finance Clerk II	\$ 20,231.25	\$ 27,583.40	\$ 1,500.00	\$ 29,083.40
	Rangel, N.	Civil Warrant Clerk	\$ 20,231.25	\$ 24,672.42	\$ 1,500.00	\$ 26,172.42
	Ford, M.	Patrol Secretary	\$ 22,000.00	\$ 22,000.00	\$ 1,500.00	\$ 23,500.00
	Sanchez, N.	Receptionist	\$ 19,712.50	\$ 22,813.15	\$ 1,500.00	\$ 24,313.15
	Zuniga, R.	State Records Clerk	\$ 19,712.50	\$ 27,748.56	\$ 1,500.00	\$ 29,248.56
	Mendoza, J.	State Records Clerk	\$ 19,712.50	\$ 22,660.00	\$ 1,500.00	\$ 24,160.00
	Rodriguez, M.	Mechanic	\$ 29,050.00	\$ 43,639.53	\$ 2,181.98	\$ 45,821.51
	Dorie, R.	Clerk	\$ 19,712.50	\$ 23,497.54	\$ 1,500.00	\$ 24,997.54
	Garza, M.	Maintenance	\$ 19,712.50	\$ 20,963.38	\$ 1,500.00	\$ 22,463.38
	Cadena, C.	25.75 CR 43 Clerk Part time	\$ -	\$ 26,780.00	\$ -	\$ 26,780.00
	Smith, M.	Crime Victim Advocate	\$ 24,900.00	\$ 24,720.00	\$ 1,500.00	\$ 26,220.00
	Hoyt, R.	Evidence Custodian	\$ 25,937.50	\$ 25,000.00	\$ 1,500.00	\$ 26,500.00
Communications						
	Van Hoozier, K.	Telecommunications Supervisor	\$ 31,643.75	\$ 33,651.75	\$ 1,682.59	\$ 35,334.34
	Corral, J.	Telecommunications	\$ 20,750.00	\$ 21,424.00	\$ 1,500.00	\$ 22,924.00
	Trevino, Y.	Telecommunications	\$ 20,750.00	\$ 22,066.72	\$ 1,500.00	\$ 23,566.72
	Gongora, A.	Telecommunications	\$ 20,750.00	\$ 22,066.72	\$ 1,500.00	\$ 23,566.72
	DeHaan, J.	Telecommunications	\$ 20,750.00	\$ 20,000.00	\$ 1,500.00	\$ 21,500.00
	Quintela, J.	Telecommunications	\$ 20,750.00	\$ 20,000.00	\$ 1,500.00	\$ 21,500.00
Bailiff						
	Barrera, R.	Lieutenant Bailiff	\$ 39,425.00	\$ 50,191.43	\$ 1,505.74	\$ 51,697.17
	Reyes, D.	Bailiff	\$ 31,125.00	\$ 39,974.73	\$ 1,998.74	\$ 41,973.47
Courtroom Security Fund						
	Cardenas, J.	Bailiff	\$ 31,125.00	\$ 46,548.04	\$ 2,327.40	\$ 48,875.44
	Navarro, F.	Bailiff	\$ 31,125.00	\$ 33,100.08	\$ 1,655.00	\$ 34,755.08
	Manis, J.	Bailiff	\$ 31,125.00	\$ 42,539.48	\$ 2,126.97	\$ 44,666.46
HIDTA Grant						
	Fuentes, D.	Eagle Pass Task Force	\$ 37,222.00	\$ 44,911.95	\$ -	\$ 44,911.95
	Humphreys, T.	Amistad Intelligence	\$ 39,863.00	\$ 45,312.39	\$ -	\$ 45,312.39
	Guerra, N.	Amistad Intelligence	\$ 37,490.00	\$ 43,019.74	\$ -	\$ 43,019.74
	Palacios, J Jr.	Del Rio Task Force	\$ 42,708.00	\$ 42,708.00	\$ -	\$ 42,708.00
		Total	\$ 175,952.09	\$ 175,952.09	\$ -	\$ 175,952.09
		HIDTA Grant Reimbursement	\$ (175,952.09)	\$ -	\$ -	\$ (175,952.09)
GEO						
	Cortinas, J.	Jail Monitor - Commissioned	\$ -	\$ 52,286.41	\$ 1,568.59	\$ 53,855.00
	Sandoval, L.	Background Investigator	\$ -	\$ 37,616.12	\$ 1,880.81	\$ 39,496.93
		Total	\$ 89,902.53	\$ 89,902.53	\$ 3,449.40	\$ 93,351.93
		GEO Reimbursement	\$ (89,902.53)	\$ -	\$ -	\$ (89,902.53)
National Park Service						
		Telecommunication	\$ 21,500.00	\$ 20,000.00	\$ -	\$ 21,500.00
		National Park Service Reimbursement	\$ 21,500.00	\$ (20,000.00)	\$ -	\$ 21,500.00
		Total	\$ 1,857,281.25	\$ 2,121,906.06	\$ 108,479.21	\$ 2,274,510.27

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
83rd District Court					
Torres, N.	Court Coordinator	\$ 31,125.00	\$ 42,848.00	\$ -	\$ 45,000.00
Zapata, D.	Assistant Court Coordinator	\$ 27,441.88	\$ 29,942.98	\$ 1,500.00	\$ 31,442.98
Steele, G.	Court Reporter		\$ 59,668.41	\$ 1,790.05	\$ 61,458.46
Cadena, R.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00
	Total	\$ 58,566.88	\$ 135,459.39	\$ 3,290.05	\$ 140,901.45

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Risk Management					
Cerny, R.	Health Inspector	\$ 39,425.00	\$ 48,754.88	\$ 2,437.74	\$ 51,192.63
Montemayor, J.	Assistant Health Inspector	\$ 29,050.00	\$ 29,993.60	\$ 1,500.00	\$ 31,493.60
Martinez, A.	Lead - Field Technician	\$ 25,418.75	\$ 25,235.00	\$ 1,500.00	\$ 26,735.00
	Total	\$ 93,893.75	\$ 103,983.48	\$ 5,437.74	\$ 109,421.23

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
<hr/>					
<u>Community Center</u>					
Velez, S.	Secretary	\$ 19,712.50	\$ 20,352.80	\$ 1,500.00	\$ 21,852.80
		\$ 19,712.50	\$ 20,352.80	\$ 1,500.00	\$ 21,852.80

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
District Attorney					
Gallegos, R.	Border Prosecution		\$ 79,700.00		\$ 79,700.00
Hernandez, F.	State Supplement				\$ 3,640.00
	Total	\$ -	\$ 79,700.00	\$ -	\$ 83,340.00
	Reimbursement for State Grant		\$ (79,700.00)		\$ (79,700.00)
	Reimbursement for State				\$ (3,640.00)

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Human Resources					
Barrera, J.	Personnel Director	\$ 49,048.58	\$ 47,275.74	\$ 2,363.79	\$ 49,639.53
Aycock, C.	Assistant Personnel Director	\$ 25,937.50	\$ 25,000.00	\$ 1,500.00	\$ 26,500.00
Total		\$ 74,986.08	\$ 72,275.74	\$ 3,863.79	\$ 76,139.53

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Constable Precinct 1					
Trevino, J.	Elected Official		\$ 38,114.74	\$ 1,905.74	\$ 40,020.48
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
			\$ -		
	Total		\$ 42,114.74	\$ 1,905.74	\$ 44,020.48

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Constable Precinct 2					
West, B.	Elected Official		\$ 38,114.74	\$ 1,905.74	\$ 40,020.48
	Auto Allowance		\$ 4,800.00		\$ 4,800.00
	Total		\$ 42,914.74	\$ 1,905.74	\$ 44,820.48

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Constable Precinct 3					
Berg, S.	Elected Official		\$ 38,114.74	\$ 1,905.74	\$ 40,020.48
	Auto Allowance		\$ 4,800.00		\$ 6,000.00
	Total		\$ 42,914.74	\$ 1,905.74	\$ 46,020.48

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Constable Precinct 4					
Felton, J.	Elected Official		\$ 38,114.74	\$ 1,905.74	\$ 40,020.48
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
	Total		\$ 42,114.74	\$ 1,905.74	\$ 44,020.48

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Road and Bridge Commissioners Office					
Gonzalez, A.	Secretary	\$ 19,712.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00
	Total	\$ 19,712.50	\$ 23,000.00	\$ 1,500.00	\$ 24,500.00

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Road and Bridge Precinct 1					
De Hoyos, J.	Foreman	\$ 43,000.00	\$ 53,404.12	\$ 1,602.12	\$ 55,006.25
Sauceda, P.	Heavy Equipment Operator	\$ 25,937.50	\$ 40,369.30	\$ 2,018.46	\$ 42,387.76
Chavez, D.	Light Equipment Operator	\$ 21,787.50	\$ 23,497.54	\$ 1,500.00	\$ 24,997.54
Elguezabal, C.	Light Equipment Operator	\$ 21,787.50	\$ 31,481.93	\$ 1,574.10	\$ 33,056.02
	Light Equipment Operator	\$ 21,787.50			\$ 21,787.50
Villarreal, V.	Driver	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
	Auto Allowance		\$ 6,000.00		\$ 8,400.00
Ramon, R.	Elected Official		\$ 42,962.39		\$ 48,984.32
	Total	\$ 154,012.50	\$ 216,715.28	\$ 8,194.68	\$ 255,119.39

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Road and Bridge Precinct 2					
Puente, G.	Foreman	\$ 43,000.00	\$ 53,404.12	\$ 1,602.12	\$ 55,006.25
Montalvo, C.	Heavy Equipment Operator	\$ 25,937.50	\$ 40,092.28	\$ 2,004.61	\$ 42,096.90
Cervantez, M.	Light Equipment Operator	\$ 21,787.50	\$ 34,244.32	\$ 1,712.22	\$ 35,956.53
	Light Equipment Operator	\$ 21,787.50			\$ 21,787.50
Garcia, J.	Driver	\$ 19,712.50	\$ 30,096.88	\$ 1,504.84	\$ 31,601.72
Faz, S.	Driver	\$ 19,712.50	\$ 19,570.00	\$ 1,500.00	\$ 21,070.00
	Auto Allowance		\$ 6,000.00		\$ 8,400.00
Owens, L.	Elected Official		\$ 42,962.39		\$ 48,984.32
Total		\$ 151,937.50	\$ 226,369.99	\$ 8,323.80	\$ 264,903.22

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Road and Bridge Precinct 3					
Roman, J.	Foreman	\$ 43,000.00	\$ 53,404.12	\$ 1,602.12	\$ 55,006.25
Montalvo, J.	Heavy Equipment Operator	\$ 25,937.50	\$ 33,423.99	\$ 1,671.20	\$ 35,095.19
Galvan, J.	Light Equipment Operator	\$ 21,787.50	\$ 27,895.77	\$ 1,500.00	\$ 29,395.77
Rivera, R.	Light Equipment Operator	\$ 21,787.50	\$ 23,170.06	\$ 1,500.00	\$ 24,670.06
Cuellar, J.	Light Equipment Operator	\$ 21,787.50	\$ 26,262.43	\$ 1,500.00	\$ 27,762.43
	Light Equipment Operator	\$ 21,787.50			\$ 21,787.50
	Auto Allowance		\$ 6,000.00		\$ 8,400.00
Nettleton, R.	Elected Official		\$ 42,962.39		\$ 48,984.32
	Total	\$ 156,087.50	\$ 213,118.75	\$ 7,773.32	\$ 251,101.50

Val Verde County
Salary Budget
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
Road and Bridge Precinct 4					
Rios, J.	Foreman	\$ 43,000.00	\$ 53,404.12	\$ 1,602.12	\$ 55,006.25
Montes, J.	Heavy Equipment Operator	\$ 25,937.50	\$ 25,000.00	\$ 1,500.00	\$ 26,500.00
Espinoza, S.	Heavy Equipment Operator	\$ 25,937.50	\$ 25,000.00	\$ 1,500.00	\$ 26,500.00
Natividad, G	Light Equipment Operator	\$ 21,787.50	\$ 21,000.00	\$ 1,500.00	\$ 22,500.00
	Light Equipment Operator	\$ 21,787.50			\$ 21,787.50
Vega. R.	Driver	\$ 19,712.50	\$ 19,000.00	\$ 1,500.00	\$ 20,500.00
	Auto Allowance		\$ 6,000.00		\$ 8,400.00
Flores, G.	Elected Official		\$ 42,962.39		\$ 48,984.32
	Total	\$ 158,162.50	\$ 194,949.91	\$ 7,602.12	\$ 230,178.07

Val Verde County
Salary Budget
2015-2016

	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll
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Grand Total	\$ 5,083,351.40	\$ 7,448,463.02	\$ 340,924.79	\$ 8,067,679.36
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General Fund				\$ 7,041,877.19
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Road and Bridge Fund				\$ 1,025,802.17
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Val Verde County
Capital Outlay Request
Fiscal Year 10-1-15 Thru 9-30-16

Department	In	Out	Interest and Sinking
County Judge			
Computer Equipment	\$ 5,000.00		
County Clerk			
Cross Cut Shredder		\$ 4,000.00	
Veterans Department			
Office Equipment	\$ 2,000.00		
2 HD Supply Lockers		\$ 2,500.00	
Phone System		\$ 1,500.00	
Programmable Sign		\$ 1,500.00	
Video Computer Projector		\$ 1,500.00	
Mail Station		\$ 2,000.00	
Furniture		\$ 2,000.00	
63rd District Court			
Court Software		\$ 3,000.00	
District Clerk			
Credenza		\$ 1,000.00	
Justice of the Peace Precinct 1			
Desk	\$ 1,000.00		
Justice of the Peace Precinct 2			
Office Equipment	\$ 1,000.00		
Justice of the Peace Precinct 3			
Office Furniture		\$ 1,650.00	
Computer Hardware and Software		\$ 1,650.00	
Justice of the Peace Precinct 4			
Chairs and Credenza	\$ 1,270.00		
Court at Law			
County Attorney			
Office Equipment	\$ 7,000.00		

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-15 Thru 9-30-16

Department	In	Out	Interest and Sinking
County Auditor			
Office Equipment		\$ 2,500.00	
County Treasurer			
File Server - Payroll		\$ 7,800.00	
Computer for New Clerk		\$ 2,000.00	
Tax Collector			
Purchasing			
Computer System		\$ 2,500.00	
Upgrade System		\$ 1,000.00	
Desk		\$ 1,500.00	
IT Department			
Xerox		\$ 1,100.00	
AT&T Iphone		\$ 875.00	
Power Shredder	\$ 700.00		
County Agent			
Chairs	\$ 1,000.00		
Portable Building - Maintenance Equip	\$ 1,000.00		
Library			
Rural Fire Department			
Grant Match	\$ 6,000.00		
Uniforms	\$ 3,000.00		
Remote Foam Nozzle		\$ 8,500.00	
1 Mobil Radios	\$ 6,000.00		
20 Sections 1 1/2" Fire Hose	\$ 2,200.00		
Sheriff			
Server	\$ 9,500.00		
3 Chevrolet Tahoe			\$ 179,250.00
Parks and Building Maintenance			

Val Verde County
 Capital Outlay Request
 Fiscal Year 10-1-15 Thru 9-30-16

Department	In	Out	Interest and Sinking
83rd. District Court			
Elmo P30HD	\$ 3,000.00		
Risk Management			
Computer	\$ 1,800.00		
Chair	\$ 200.00		
Camera	\$ 250.00		
Road and Bridge Precinct 1			
Road and Bridge Precinct 2			
Road and Bridge Precinct 3			
Road and Bridge Precinct 4			
Constable Precinct 1			
Bullet Proof Vest		\$ 1,000.00	
Constable Precinct 2			
Constable Precinct 3			
Radio	\$ 5,800.00		
Constable Precinct 4			
Human Resources			
Scanner & Hardware	\$ 1,600.00		
	\$ 59,320.00		\$ 179,250.00

Val Verde County
Justice of the Peace Security Fund
Revenue Budget
2015-2016

		Current Budget 2014-2015	Proposed Budget 2015-2016
	Beginning Cash 10/1/15	\$ 20,000.00	\$ 20,000.00
145-1600-4000	Justice of the Peace Security Fund Revenue	\$ 5,000.00	\$ 5,000.00
	Total	\$ 25,000.00	\$ 25,000.00

Val Verde County
Justice of the Peace Security Fund
Expenditure Budget
2015-2016

			Current Budget 2014-2015		Proposed Budget 2015-2016
145-1600-6000	Justice of the Peace Security Fund Expenditure	\$	20,000.00	\$	20,000.00
	Total	\$	20,000.00	\$	20,000.00
	Ending Cash 9/30/16	\$	5,000.00	\$	5,000.00

Val Verde County
Justice of The Peace Technology Fund
Revenue Budget
2015-2016

		Current Budget 2014-2015	Proposed Budget 2015-2016
	Beginning Cash 10/1/15	\$ 32,803.00	\$ 32,000.00
146-1600-4000	Justice of The Peace Technology Fund	\$ 15,000.00	\$ 15,000.00
	Total	\$ 47,803.00	\$ 47,000.00

Val Verde County
Justice of The Peace Technology Fund
Expense Budget
2015-2016

			Current Budget 2014-2015		Proposed Budget 2015-2016
146-1610-6000	Justice of the Peace Technology Fund	\$	20,000.00	\$	20,000.00
Total		\$	20,000.00	\$	20,000.00
Ending Cash 9/30/16		\$	27,803.00	\$	27,803.00