

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	\$ 303,457.65
444-1205-7050	FICA	\$ 21,650.06	\$ 23,214.51
444-1205-7060	Retirement	\$ 32,743.95	\$ 34,533.48
	<b>Total</b>	<b>\$ 374,461.37</b>	<b>\$ 409,297.24</b>

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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	\$ 9,000.00
111-1206-6410	Computer Maintenance	\$ 4,100.00	\$ 5,100.00
	Copier Expense		\$ 606.90
444-1206-7040	Salaries	\$ 104,270.43	\$ 109,504.74
444-1206-7050	FICA	\$ 7,976.69	\$ 8,377.11
444-1206-7060	Retirement	\$ 12,064.09	\$ 12,461.64
	<b>Total</b>	<b>\$ 138,911.21</b>	<b>\$ 149,050.39</b>

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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	\$ 6,000.00
111-1207-6410	Computer Maintenance	\$ 4,500.00	\$ 4,828.00
	Copier Expense		\$ 1,918.32
444-1207-7040	Salaries	\$ 148,264.14	\$ 156,304.74
444-1207-7050	FICA	\$ 11,342.21	\$ 11,957.31
444-1207-7060	Retirement	\$ 17,154.16	\$ 17,787.48
	<b>Total</b>	<b>\$ 194,760.51</b>	<b>\$ 204,795.85</b>

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Justice of the Peace Precinct 3		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1208-6000	Office Supplies	\$ 8,500.00	\$ 5,000.00
111-1208-6200	Travel and Training	\$ 7,000.00	\$ 7,000.00
111-1208-6410	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
444-1208-7040	Salaries	\$ 124,546.10	\$ 132,904.74
444-1208-7050	FICA	\$ 9,527.78	\$ 10,167.21
444-1208-7060	Retirement	\$ 14,409.98	\$ 15,124.56
	<b>Total</b>	<b>\$ 168,083.86</b>	<b>\$ 174,296.51</b>



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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	\$ 3,000.00
	Copier Expense		\$ 606.90
444-1209-7040	Salaries	\$ 104,881.01	\$ 109,504.74
444-1209-7050	FICA	\$ 8,023.40	\$ 8,377.11
444-1209-7060	Retirement	\$ 12,134.73	\$ 12,461.64
	<b>Total</b>	<b>\$ 139,539.14</b>	<b>\$ 145,450.39</b>

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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	\$ 10,400.00
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		\$ 2,144.40
444-1210-7040	Salaries	\$ 306,566.69	\$ 306,566.69
444-1210-7050	FICA	\$ 23,452.35	\$ 23,452.35
444-1210-7060	Retirement	\$ 35,469.77	\$ 34,887.29
	<b>Total</b>	<b>\$ 390,253.81</b>	<b>\$ 395,065.73</b>

Val Verde County  
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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	\$ 5,000.00
111-1211-6300	Civil Litigation	\$ 5,000.00	\$ 5,000.00
	Copier Expense		\$ 4,470.36
444-1211-7040	Salaries	\$ 417,313.32	\$ 420,343.83
444-1211-7050	FICA	\$ 31,924.47	\$ 32,156.30
444-1211-7060	Retirement	\$ 48,283.15	\$ 47,835.13
	<b>Total</b>	<b>\$ 525,020.94</b>	<b>\$ 535,805.62</b>

Val Verde County  
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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	\$	243,404.02
444-1212-7050	FICA	\$	18,698.82	\$	18,620.41
444-1212-7060	Retirement	\$	28,280.44	\$	27,699.38
	<b>Total</b>	<b>\$</b>	<b>329,408.29</b>	<b>\$</b>	<b>333,636.21</b>

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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	\$ 104,014.01
444-1213-7050	FICA	\$ 7,956.67	\$ 7,957.07
444-1213-7060	Retirement	\$ 12,033.82	\$ 11,836.79
	<b>Total</b>	<b>\$ 145,170.90</b>	<b>\$ 146,552.24</b>

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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	\$ 28,000.00
111-1214-6490	Computer Maintenance	\$ 23,775.00	\$ 24,685.93
	Copier Expense		\$ 3,314.52
444-1214-7040	Salaries	\$ 347,256.83	\$ 357,800.72
444-1214-7050	FICA	\$ 26,565.15	\$ 27,371.76
444-1214-7060	Retirement	\$ 40,177.62	\$ 40,717.72
	<b>Total</b>	<b>\$ 503,574.59</b>	<b>\$ 515,935.65</b>

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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	\$ 116,725.00
444-1215-7050	FICA	\$ 8,929.46	\$ 8,929.46
444-1215-7060	Retirement	\$ 13,505.08	\$ 13,283.31
<b>Total</b>		<b>\$ 155,559.55</b>	<b>\$ 158,037.77</b>



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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 Expense		\$ 1,953.96
444-1216-7040	Salaries	\$ 123,383.94	\$ 125,616.04
444-1216-7050	FICA	\$ 9,438.87	\$ 9,609.63
444-1216-7060	Retirement	\$ 14,275.52	\$ 14,295.11
	<b>Total</b>	<b>\$ 152,098.33</b>	<b>\$ 155,884.73</b>

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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	\$ 110,056.12
444-1217-7050	FICA	\$ 8,419.29	\$ 8,419.29
444-1217-7060	Retirement	\$ 12,733.49	\$ 12,524.39
	<b>Total</b>	<b>\$ 150,433.91</b>	<b>\$ 151,669.00</b>

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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	\$	342,739.97
444-1218-7050	FICA	\$	28,490.07	\$	26,219.61
444-1218-7060	Retirement	\$	43,088.91	\$	39,003.81
	<b>Total</b>	<b>\$</b>	<b>596,698.22</b>	<b>\$</b>	<b>563,627.39</b>

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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	\$ 48,564.16
444-1219-7050	FICA	\$ 3,715.16	\$ 3,715.16
444-1219-7060	Retirement	\$ 5,618.87	\$ 5,526.60
<b>Total</b>		<b>\$ 125,898.19</b>	<b>\$ 107,265.92</b>

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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	A/C Units	\$ 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
444-1220-7040	Salaries	\$ 227,524.19	\$ 258,642.10
444-1220-7050	FICA	\$ 17,405.60	\$ 19,786.12
444-1220-7060	Retirement	\$ 26,324.55	\$ 29,433.47
<b>Total</b>		<b>\$ 1,008,254.34</b>	<b>\$ 1,083,861.69</b>

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Sheriff		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1221-6010	Communications	\$ 53,000.00	\$ 53,000.00
111-1221-6020	Gun Range	\$ 2,500.00	\$ 2,500.00
111-1221-6200	Auto Expense	\$ 240,000.00	\$ 240,000.00
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		\$ 18,545.88
444-1221-7040	Salaries	\$ 2,152,233.86	\$ 2,203,223.98
444-1221-7050	FICA	\$ 164,645.89	\$ 168,546.63
444-1221-7060	Retirement	\$ 249,013.46	\$ 250,726.89
	<b>Total</b>	<b>\$ 3,041,553.21</b>	<b>\$ 3,151,488.38</b>



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Other		Current Budget 2014-2015	Proposed Budget 2015-2016
111-1223-6710	Surveyors Rent	\$ 1,200.00	\$ 1,200.00
111-1223-6570	Computer Expense	\$ 25,000.00	\$ 25,000.00
111-1223-6730	Appraisal Offices	\$ 244,624.00	\$ 250,000.00
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	\$ 160,240.99
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	\$ 115,000.00
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
<b>Total</b>		<b>\$ 23,883,338.18</b>	<b>\$ 20,902,083.99</b>



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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	\$ 1,000.00
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		\$ 2,029.56
444-1230-7040	Salaries	\$ 135,459.39	\$ 135,465.39
444-1230-7050	FICA	\$ 10,362.64	\$ 10,363.10
444-1230-7060	Retirement	\$ 15,672.65	\$ 15,415.96
	<b>Total</b>	<b>\$ 188,194.68</b>	<b>\$ 185,474.01</b>

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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	\$ 106,981.88
444-1231-7050	FICA	\$ 7,954.74	\$ 8,184.11
444-1231-7060	Retirement	\$ 12,030.89	\$ 12,174.54
	<b>Total</b>	<b>\$ 144,469.10</b>	<b>\$ 144,748.73</b>

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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	\$ 42,114.74
444-1233-7050	FICA	\$ 3,221.78	\$ 3,221.78
444-1233-7060	Retirement	\$ 4,872.68	\$ 4,792.66
<b>Total</b>		<b>\$ 53,209.19</b>	<b>\$ 52,129.18</b>

Val Verde County  
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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	\$ 42,914.74
444-1234-7050	FICA	\$ 3,282.98	\$ 3,282.98
444-1234-7060	Retirement	\$ 4,965.24	\$ 4,883.70
<b>Total</b>		<b>\$ 54,162.95</b>	<b>\$ 54,081.42</b>

Val Verde County  
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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	\$ 42,914.74
444-1235-7050	FICA	\$ 3,282.98	\$ 3,282.98
444-1235-7060	Retirement	\$ 4,965.24	\$ 4,883.70
<b>Total</b>		<b>\$ 54,162.95</b>	<b>\$ 54,081.42</b>

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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	\$ 42,114.74
444-1236-7050	FICA	\$ 3,221.78	\$ 3,221.78
444-1236-7060	Retirement	\$ 4,872.68	\$ 4,792.66
<b>Total</b>		<b>\$ 52,709.19</b>	<b>\$ 52,629.18</b>

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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	\$ 24,570.00
444-1247-7050	FICA	\$ 1,556.99	\$ 1,879.61
444-1247-7060	Retirement	\$ 2,354.82	\$ 2,796.07
	<b>Total</b>	<b>\$ 27,264.61</b>	<b>\$ 32,785.55</b>



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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	\$ 78,417.24
444-1248-7050	FICA	\$ 5,113.70	\$ 5,998.92
444-1248-7060	Retirement	\$ 7,734.05	\$ 8,923.88
	<b>Total</b>	<b>\$ 84,643.49</b>	<b>\$ 110,308.04</b>

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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

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Capital Expenditures			Current Budget 2014-2015	Proposed Budget 2015-2016
111-1400-6000	Capital Expenditures (See Detail Page 157-159)	\$	563,800.00	\$ 50,000.00
<b>Total</b>		<b>\$</b>	<b>563,800.00</b>	<b>\$ 50,000.00</b>

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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	\$ 79,700.00
444-1232-7050	FICA	\$ 6,097.05	\$ 6,097.05
444-1232-7060	Retirement	\$ 9,221.29	\$ 9,069.86
Total		\$ 115,000.00	\$ 114,846.91

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	\$	24,570.00
Precinct 1 Salaries	\$	217,285.28	\$	225,873.24
Precinct 2 Salaries	\$	226,369.99	\$	231,369.99
Precinct 3 Salaries	\$	213,118.75	\$	217,857.27
Precinct 4 Salaries	\$	198,733.31	\$	212,746.52
FICA	\$	67,178.64	\$	69,799.90
Retirement	\$	101,602.22	\$	103,833.05
<b>Total</b>	<b>\$</b>	<b>1,046,933.14</b>	<b>\$</b>	<b>1,086,049.97</b>

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Val Verde County  
General Fund  
Expenditure Budget  
2015-2016

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	Current Budget 2014-2015	Proposed Budget 2015-2016
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Total General Fund and Hot Tax Fund	\$ 37,276,167.60	\$ 34,287,562.00
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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	\$ 2,500.00
222-1224-6940	Right of Way Fencing	\$ 1,500.00	\$ 1,500.00
	Transfer for Payroll		\$ 1,086,049.97
	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	
	<b>Total</b>	<b>\$ 34,997.31</b>	<b>\$ 1,093,205.85</b>

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	
<b>Total</b>		<b>\$ 383,047.51</b>	<b>\$ 124,000.00</b>

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	
<b>Total</b>		<b>\$ 459,378.30</b>	<b>\$ 189,500.00</b>

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	
<b>Total</b>		<b>\$ 452,429.85</b>	<b>\$ 215,500.00</b>

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

	<b>Current Budget 2014-2015</b>	<b>Proposed Budget 2015-2016</b>
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<b>Total Expenditures</b>	<b>\$ 1,781,433.15</b>	<b>\$ 1,819,705.85</b>
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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	\$ 1,955,480.00
	Delinquent Tax	\$ -	\$ 7,000.00
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	\$ 5,722,480.00

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

		Current Budget 2014-2015	Proposed Budget 2015-2016
333-1229-7000	Tax Notes	\$ 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	\$ 142,738.80
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
<b>Total</b>		<b>\$ 5,961,305.00</b>	<b>\$ 5,722,480.80</b>

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	\$	-		
	<b>Total</b>	<b>\$</b>	<b>95,000.00</b>	<b>\$</b>	<b>95,000.00</b>

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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

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Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>County Judge</b>						
Padilla, E.	Administrative Assistant	\$ 36,754.00	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 42,000.00
Lomas, E.	Court Coordinator	\$ 30,000.00	\$ 32,136.00	\$ -	\$ 32,136.00	\$ 32,136.00
Hurta, K.	Office Manager	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 27,085.50
Garza, R.	Emergency Management Coordinator	\$ 21,000.00	\$ 36,000.00	\$ -	\$ 36,000.00	\$ 36,000.00
Martinez, M.	Grounds Keeper	\$ 19,000.00	\$ 27,634.57	\$ -	\$ 27,634.57	\$ 27,634.57
Garcia, N.	9.92 Part-Time Elevator Operator	\$ 20,148.00	\$ 30,761.65	\$ -	\$ 30,761.65	\$ 20,800.00
Nieto, M.	9.92 Part-Time Elevator Operator					
	State Supplement		\$ 15,000.00	\$ -	\$ 25,200.00	\$ 25,200.00
	Juvenile Board		\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Valdez, E.	County Judge		\$ 74,161.44	\$ -	\$ 74,161.44	\$ 74,161.44
	<b>Total</b>	\$ 149,902.00	\$ 289,693.67	\$ -	\$ 299,893.67	\$ 294,017.51

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>County Clerk</b>						
Alcala, D.	Chief Deputy	\$ 25,400.00	\$ 31,803.43	\$ -	\$ 31,803.43	\$ 31,803.43
Sawtelle, C.	Assistant Chief Deputy	\$ 23,400.00	\$ 25,818.06	\$ -	\$ 25,818.06	\$ 27,085.50
Salazar, S.	Deputy Clerk IV	\$ 24,000.00	\$ 24,273.39	\$ -	\$ 24,273.39	\$ 27,085.50
Cordova, Jr. F.	Deputy Clerk IV	\$ 24,000.00	\$ 24,000.00	\$ -	\$ 24,000.00	\$ 27,085.50
Arredondo, W.	Deputy Clerk III	\$ 23,000.00	\$ 26,043.75	\$ -	\$ 26,043.75	\$ 26,052.00
Fuentes, M.	Deputy Clerk III	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 25,798.50
Avila, Y.	Deputy Clerk II	\$ 20,000.00	\$ 21,370.44	\$ -	\$ 21,370.44	\$ 24,570.00
Weeks, R.	Deputy Clerk I	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Ramirez, M.	Deputy Clerk I	\$ 19,000.00	\$ 19,570.00	\$ -	\$ 19,570.00	\$ 23,400.00
Hernandez, B.	Deputy Clerk I	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Ramon, G.	Elected Official		\$ 71,848.45	\$ -	\$ 71,848.45	\$ 71,848.45
	<b>Total</b>	\$ 219,800.00	\$ 305,727.52	\$ -	\$ 305,727.52	\$ 331,528.88

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2013-2014 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Veterans Office</b>						
Sosa, G.	Veterans Officer	\$ 34,500.00	\$ 38,065.09	\$ -	\$ 38,065.09	\$ 44,733.00
Sanzone, G.	Secretary	\$ 21,980.00	\$ 23,544.98	\$ -	\$ 23,544.98	\$ 24,570.00
	Total	\$ 56,480.00	\$ 61,610.07	\$ -	\$ 61,610.07	\$ 69,303.00



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>63rd District Court</b>						
Santos, L.	Court Coordinator	\$ 30,000.00	\$ 37,492.00	\$ -	\$ 37,492.00	\$ 37,492.00
Saucedo, R.	Assistant Court Coordinator	\$ 26,450.00	\$ 28,333.24	\$ -	\$ 28,333.24	\$ 28,333.24
	Court Reporter	\$ -	\$ 65,810.21	\$ -	\$ 65,810.21	\$ 65,810.21
Faz, T.	Interpreter	\$ 35,000.00	\$ 36,050.00	\$ -	\$ 36,050.00	\$ 36,055.50
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00
	Total	\$ 91,450.00	\$ 170,685.45	\$ -	\$ 170,685.45	\$ 170,690.95

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>District Clerk</b>						
Garcia, S.	Chief Deputy	\$ 25,400.00	\$ 31,188.20	\$ -	\$ 31,188.20	\$ 31,188.20
Aguilera, F.	Assistant Chief Deputy	\$ 23,400.00	\$ 25,066.08	\$ -	\$ 25,066.08	\$ 27,085.50
Garcia, P.	Deputy Clerk III	\$ 21,000.00	\$ 23,170.06	\$ -	\$ 23,170.06	\$ 25,798.50
Salazar, D.	Deputy Clerk III	\$ 21,000.00	\$ 23,170.06	\$ -	\$ 23,170.06	\$ 25,798.50
Patino, M.	Deputy Clerk III	\$ 21,000.00	\$ 23,170.06	\$ -	\$ 23,170.06	\$ 25,798.50
Luna, S.	Deputy Clerk II	\$ 20,000.00	\$ 22,011.55	\$ -	\$ 22,011.55	\$ 24,570.00
Williams, V.	Deputy Clerk II	\$ 20,000.00	\$ 22,066.72	\$ -	\$ 22,066.72	\$ 24,570.00
Guia, A.	Deputy Clerk I	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Payne, V.	Deputy Clerk I	\$ 19,000.00	\$ 20,352.80	\$ -	\$ 19,000.00	\$ 23,400.00
Cervantes, J.	Elected Official		\$ 71,848.45	\$ -	\$ 71,848.45	\$ 71,848.45
	<b>Total</b>	<b>\$ 189,800.00</b>	<b>\$ 281,043.97</b>	<b>\$ -</b>	<b>\$ 279,691.17</b>	<b>\$ 303,457.65</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<u>Justice of the Peace Precinct 1</u>						
Garcia, M.	Chief Deputy	\$ 21,400.00	\$ 23,611.39	\$ -	\$ 23,611.39	\$ 25,798.50
Faz, P.	Deputy Clerk	\$ 19,000.00	\$ 20,352.80	\$ -	\$ 20,352.80	\$ 23,400.00
Barrera, J.	Elected Official		\$ 60,306.24	\$ -	\$ 60,306.24	\$ 60,306.24
	Total	\$ 40,400.00	\$ 104,270.43	\$ -	\$ 104,270.43	\$ 109,504.74

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Justice of the Peace Precinct 2</b>						
Gonzalez, M.	Chief Deputy	\$ 21,400.00	\$ 25,067.75	\$ -	\$ 25,067.75	\$ 25,798.50
Opperman, C.	Deputy Clerk - Criminal	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Mckechnie, V.	Deputy Clerk - Traffic	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Castaneda, J.	Deputy Clerk - Traffic	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Faz, A.	Elected Official		\$ 60,306.24	\$ -	\$ 60,306.24	\$ 60,306.24
	<b>Total</b>	<b>\$ 78,400.00</b>	<b>\$ 146,300.76</b>	<b>\$ -</b>	<b>\$ 146,300.76</b>	<b>\$ 156,304.74</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise 3%	2015-2016 Proposed Payroll	Proposed
<b>Justice of the Peace Precinct 3</b>						
Flores, D.	Chief Deputy	\$ 21,400.00	\$ 22,923.68		\$ 22,923.68	\$ 25,798.50
Crisp, A.	Deputy Clerk - Magistrate	\$ 19,000.00	\$ 20,963.38		\$ 20,963.38	\$ 23,400.00
Flores, J.	Deputy Clerk - Juvenile	\$ 19,000.00	\$ 20,963.38		\$ 19,000.00	\$ 23,400.00
Cole, M.	Elected Official		\$ 60,306.24		\$ 60,306.24	\$ 60,306.24
	Total	\$ 59,400.00	\$ 125,156.68	\$ -	\$ 123,193.30	\$ 132,904.74

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Justice of the Peace Precinct 4</b>						
Garcia, D.	Chief Deputy	\$ 21,400.00	\$ 23,611.39	\$ -	\$ 23,611.39	\$ 25,798.50
Luna, M.	Deputy Clerk	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
			\$ -			
Lopez, H.	Elected Official		\$ 60,306.24	\$ -	\$ 60,306.24	\$ 60,306.24
	Total	\$ 40,400.00	\$ 104,881.01	\$ -	\$ 104,881.01	\$ 109,504.74

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Court at Law</b>						
Hernandez, S.	Court Coordinator	\$ 30,000.00	\$ 49,179.71	\$ -	\$ 49,179.71	\$ 49,179.71
Garcia, T.	Assistant Court Coordinator	\$ 26,450.00	\$ 28,333.24	\$ -	\$ 28,333.24	\$ 28,333.24
Abeyta, P.	Court Reporter	\$ 48,530.00	\$ 63,302.80	\$ -	\$ 63,302.80	\$ 63,302.80
	Juvenile Board Pay		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 162,750.94	\$ -	\$ 162,750.94	\$ 162,750.94
	Total	\$ 104,980.00	\$ 306,566.69	\$ -	\$ 306,566.69	\$ 306,566.69



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>County Attorney</b>						
Martinez, D.	1st Assistant County Attorney	\$ 70,000.00	\$ 84,512.04	\$ -	\$ 84,512.04	\$ 84,512.04
Soto, S.	2nd Assistant County Attorney	\$ 60,000.00	\$ 60,000.00	\$ -	\$ 60,000.00	\$ 64,837.50
Luna, S.	Administrative Assistant	\$ 32,500.00	\$ 60,919.22	\$ -	\$ 60,919.22	\$ 60,912.22
Rivera, S.	Office Manager	\$ 25,500.00	\$ 52,158.78	\$ -	\$ 52,158.78	\$ 52,158.78
Balderas, M.	Legal Secretary	\$ 23,000.00	\$ 37,973.99	\$ -	\$ 37,973.99	\$ 37,973.99
	State Supplement		\$ 23,333.00	\$ -	\$ 23,333.00	\$ 23,333.00
Smith, A.	Elected Official		\$ 96,616.30	\$ -	\$ 96,616.30	\$ 96,616.30
	<b>Total</b>	<b>\$ 211,000.00</b>	<b>\$ 415,513.32</b>	<b>\$ -</b>	<b>\$ 415,513.32</b>	<b>\$ 420,343.83</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>County Auditor</b>						
Lowe, F.	County Auditor		\$ 79,059.13	\$ -	\$ 79,059.13	\$ 79,059.13
Lowe, T.	1st Assistant County Auditor		\$ 60,306.76	\$ -	\$ 60,306.76	\$ 60,306.76
Benavidez, R.	2nd Assistant County Auditor		\$ 46,225.46	\$ -	\$ 46,225.46	\$ 46,225.46
Hernandez, M.	3rd Assistant County Auditor		\$ 31,812.67	\$ -	\$ 31,812.67	\$ 31,812.67
Gamez, N.	4th Assistant County Auditor		\$ 27,025.00	\$ -	\$ 25,000.00	\$ 25,000.00
	Total		\$ 244,429.03	\$ -	\$ 242,404.02	\$ 242,404.02

Val Verde County  
Salary Budget  
2014-2015

Department	Title	Base Pay	2013-2014 Payroll	Raise 3%	2014-2015 Proposed Payroll	Proposed
<b>County Treasurer</b>						
Lopez, M.	Assistant Treasurer	\$ 34,000.00	\$ 36,420.80		\$ 36,420.80	\$ 36,426.00
Villarreal, M. 10.60	Part-Time		\$ 11,098.32		\$ 11,098.32	\$ 11,098.32
Rodriguez, A.	Elected Official		\$ 56,489.69		\$ 56,489.69	\$ 56,489.69
	Total	\$ 34,000.00	\$ 104,008.81	\$ -	\$ 104,008.81	\$ 104,014.01

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b><u>Tax Assessor Collector</u></b>						
Gutierrez, A.	Chief Deputy	\$ 29,540.00	\$ 30,426.20	\$ -	\$ 30,426.20	\$ 31,141.50
Garcia, E.	Chief Deputy	\$ 29,540.00	\$ 32,119.80	\$ -	\$ 32,119.80	\$ 32,119.80
Jimenez, L.	Lead Deputy	\$ 22,000.00	\$ 27,460.58	\$ -	\$ 27,460.58	\$ 27,460.58
Galindo, G.	Lead Deputy	\$ 22,000.00	\$ 22,660.00	\$ -	\$ 22,660.00	\$ 24,570.00
Scott, M.	Lead Deputy	\$ 19,000.00	\$ 19,570.00	\$ -	\$ 19,570.00	\$ 24,570.00
Arreola, M.	Lead Deputy	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 24,570.00
Guzman, S.	Deputy	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Prestridge, R.	Deputy	\$ 19,000.00	\$ 19,570.00	\$ -	\$ 19,570.00	\$ 23,400.00
Valencia, A.	Deputy	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Sanchez, D.	School Tax Deputy	\$ 19,000.00	\$ 27,577.57	\$ -	\$ 27,577.57	\$ 27,577.57
Diaz, M.	8.24 Part Time Voter Register Clerk	\$ 12,480.00	\$ 12,854.40	\$ -	\$ 12,854.40	\$ 13,520.00
Munoz, B.	Elected Official		\$ 82,071.27	\$ -	\$ 82,071.27	\$ 82,071.27
	Total	\$ 229,560.00	\$ 335,236.59	\$ -	\$ 335,236.59	\$ 357,800.72

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Information Technology</b>						
Barrera, R.	Information Technology Specialist	\$ 65,000.00	\$ 69,525.00	\$ -	\$ 69,525.00	\$ 69,525.00
Garza, S.	Junior Technician		\$ 41,200.00	\$ -	\$ 41,200.00	\$ 41,200.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
	Total	\$ 65,000.00	\$ 116,725.00	\$ -	\$ 116,725.00	\$ 116,725.00

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Purchasing</b>						
Musquiz, Jr. R.	Purchasing Agent		\$ 59,094.68	\$ -	\$ 59,094.68	\$ 59,094.68
Martinez, J.	Assistant Purchasing Agent	\$ 22,000.00	\$ 39,522.86	\$ -	\$ 39,522.86	\$ 39,522.86
Lozano, M.	Assistant Purchasing Agent	\$ 22,000.00	\$ 23,566.40	\$ -	\$ 23,566.40	\$ 25,798.50
	Auto Allowance		\$ 1,200.00	\$ -	\$ 1,200.00	\$ 1,200.00
	<b>Total</b>	<b>\$ 44,000.00</b>	<b>\$ 123,383.94</b>	<b>\$ -</b>	<b>\$ 123,383.94</b>	<b>\$ 125,616.04</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>County Agent</b>						
Dobbins, H.	Agent	\$ 24,140.00	\$ 24,140.00	\$ -	\$ 24,140.00	\$ 24,140.00
Green, C.	Secretary	\$ 24,140.00	\$ 27,699.91	\$ -	\$ 27,699.91	\$ 27,699.91
Nass, C.	Agent	\$ 12,800.00	\$ 24,564.39	\$ -	\$ 24,564.39	\$ 24,564.39
Gallegos, J.	Maintenance	\$ 19,000.00	\$ 33,651.83	\$ -	\$ 33,651.83	\$ 33,651.82
	<b>Total</b>	<b>\$ 80,080.00</b>	<b>\$ 110,056.12</b>	<b>\$ -</b>	<b>\$ 110,056.12</b>	<b>\$ 110,056.12</b>



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Library</b>						
Flory, R.	Librarian	\$ 42,000.00	\$ 42,000.00	\$ -	\$ 42,000.00	\$ 48,000.00
Guajardo, J.	Librarian II	\$ 23,000.00	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 24,570.00
Viesca, D	Librarian II	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 24,570.00
Benavides, R.	Librarian II	\$ 23,000.00	\$ 25,376.73	\$ -	\$ 25,376.73	\$ 25,376.73
Wainer, C.	Librarian II	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 24,570.00
Cirilo, V.	Librarian II	\$ 23,000.00	\$ 28,288.62	\$ -	\$ 28,288.62	\$ 28,288.62
Gonzalez, A.	Librarian I	\$ 21,000.00	\$ 23,170.06	\$ -	\$ 23,170.06	\$ 23,400.00
D'Avy, R.	Librarian I	\$ 21,000.00	\$ 22,495.20	\$ -	\$ 22,495.20	\$ 23,400.00
De La Piedra, G.	Librarian I	\$ 21,000.00	\$ 27,594.67	\$ -	\$ 27,594.67	\$ 27,594.66
Henderson, I.	Administrative Assistant	\$ 25,000.00	\$ 36,868.20	\$ -	\$ 36,868.20	\$ 36,868.20
Sanchez, H.	Maintenance	\$ 19,000.00	\$ 29,696.74	\$ -	\$ 29,696.74	\$ 29,696.74
Ybarra, E	7.25 Part Time Librarian I	\$ 16,148.00	\$ 26,405.02	\$ -	\$ 26,405.02	\$ 26,405.02
Briones. M.	7.77 Part Time Librarian I					
Solorzano, P.	8.83 Part Time Librarian I					
Alderete, J	7.25 Part Time Librarian I					
Davila, G.	7.25 Part Time Librarian I					
<b>Total</b>		\$ 280,148.00	\$ 328,895.23	\$ -	\$ 328,895.23	\$ 342,739.97

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Fire Department</b>						
Rust, J.	Fire Supervisor	\$ 35,000.00	\$ 48,564.16	\$ -	\$ 48,564.16	\$ 48,564.16
		\$ 35,000.00	\$ 48,564.16	\$ -	\$ 48,564.16	\$ 48,564.16

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Parks and Building Maintenance</b>						
Rocha, S.	Parks Superintendent	\$ 29,540.00	\$ 34,913.14	\$ -	\$ 34,913.14	\$ 38,727.00
Martinez, L.	Maintenance/Carpenter	\$ 21,000.00	\$ 22,495.20	\$ -	\$ 22,495.20	\$ 24,570.00
Rodriguez, R.	Maintenance/Truck Driver	\$ 20,500.00	\$ 22,618.39	\$ -	\$ 22,618.39	\$ 24,570.00
Velasquez, T.	Maintenance/Carpenter	\$ 19,000.00	\$ 20,352.80	\$ -	\$ 20,352.80	\$ 24,570.00
	Parks Maintenance	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 24,570.00
Fragoza, O.	Maintenance	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 23,400.00
Escamilla, J.	Maintenance	\$ 19,000.00	\$ 26,865.10	\$ -	\$ 26,865.10	\$ 26,865.10
Garza, F.	Maintenance	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Hernandez, A.	Maintenance	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Leyva, C.	Secretary	\$ 19,000.00	\$ 20,352.80	\$ -	\$ 20,352.80	\$ 24,570.00
	<b>Total</b>	<b>\$ 204,040.00</b>	<b>\$ 227,524.19</b>	<b>\$ -</b>	<b>\$ 227,524.19</b>	<b>\$ 258,642.10</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Sheriff</b>						
Martinez, J.	Sheriff		\$ 71,848.44		\$ 71,848.44	\$ 71,848.44
Gulledge, M.	Chief Deputy Sheriff	\$ 44,500.00	\$ 52,286.54	\$ -	\$ 52,286.54	\$ 52,286.54
<b>Patrol Division</b>						
Reyes, R.	Lieutenant Patrol	\$ 39,500.00	\$ 47,974.42	\$ -	\$ 47,974.42	\$ 47,974.42
Mendoza, S.	Sergeant Patrol	\$ 34,000.00	\$ 37,419.00	\$ -	\$ 34,000.00	\$ 38,727.00
Lopez, J.	Sergeant Patrol	\$ 34,000.00	\$ 44,090.42	\$ -	\$ 44,090.42	\$ 44,090.42
Garza, G.	Sergeant Patrol	\$ 34,000.00	\$ 41,340.12	\$ -	\$ 41,340.12	\$ 41,340.12
Cervantes, J.	Sergeant Patrol	\$ 34,000.00	\$ 36,420.80	\$ -	\$ 36,420.80	\$ 38,727.00
Castorena, J.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00
Kelley, D.	Patrol Deputy	\$ 30,000.00	\$ 44,619.90	\$ -	\$ 44,619.90	\$ 44,619.90
Lugo, J.	Patrol Deputy	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00	\$ 31,141.50
Pena, E.	Patrol Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Underwood, M.	Patrol Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Galvan, L.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
Veliz, M.	Patrol Deputy	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00	\$ 31,141.50
Riddle, J.	Patrol Deputy	\$ 30,000.00	\$ 42,539.48	\$ -	\$ 42,539.48	\$ 42,539.48
Hernandez, G.	Patrol Deputy	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00	\$ 31,141.50
Veliz, B.	Patrol Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Wancho, A.	Patrol Deputy	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00	\$ 31,141.50
Vargas, M.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
Villa, J.	Patrol Deputy	\$ 30,000.00	\$ 34,424.08	\$ -	\$ 34,424.08	\$ 34,424.08
Soriano, G	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
Cardenas, M.	Patrol Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Martinez, D.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
Vela, J.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ -	\$ 32,136.00	\$ 32,136.00
Delgado, A.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ -	\$ 30,000.00	\$ 32,136.00
Garza, J.	Patrol Deputy	\$ 30,000.00	\$ 32,136.00	\$ -	\$ 32,136.00	\$ 32,136.00
Delgado, J.	Patrol Deputy	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 31,141.50
Sunderland, J.	Training Coordinator	\$ 34,000.00	\$ 41,915.09	\$ -	\$ 41,915.09	\$ 41,915.09
<b>Criminal Investigation</b>						
Faz, J.	Lieutenant Criminal Investigator	\$ 38,000.00	\$ 44,039.08	\$ -	\$ 44,039.08	\$ 44,039.08
Verastegui, E.	Criminal Investigator	\$ 34,000.00	\$ 30,900.00	\$ -	\$ 30,900.00	\$ 35,197.50
Hurt, E.	Criminal Investigator	\$ 34,000.00	\$ 37,513.42	\$ -	\$ 37,513.42	\$ 37,523.20
Lowe, R.	Criminal Investigator	\$ 34,000.00	\$ 36,420.80	\$ -	\$ 36,420.80	\$ 36,420.80
<b>Civil Division</b>						
Garcia, M.	Sergeant Civil Deputy	\$ -	\$ 42,721.40	\$ -	\$ 42,721.40	\$ 42,721.40
Carbajal, C.	Civil Deputy	\$ 30,000.00	\$ 43,888.34	\$ -	\$ 43,888.34	\$ 43,888.35
Estrada, E.	Warrants Deputy	\$ 30,000.00	\$ 42,539.48	\$ -	\$ 42,539.48	\$ 42,539.48
<b>Transport</b>						
Herrera, J.	Transport Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Soto, J.	Transport Deputy	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed	Proposed
<b>Services</b>						
Soto, E.	Administrative Assistant	\$ 25,000.00	\$ 27,583.40	\$ -	\$ 27,583.40	\$ 31,141.50
Guzman, D.	Administrative Assistant	\$ 25,000.00	\$ 39,176.63	\$ -	\$ 39,176.63	\$ 39,176.63
Tracy, T.	Finance Clerk II	\$ 19,500.00	\$ 27,583.40	\$ -	\$ 27,583.40	\$ 27,583.40
Rangel, N.	Civil Warrant Clerk	\$ 19,500.00	\$ 24,672.42	\$ -	\$ 24,672.42	\$ 32,405.29
	Patrol Secretary	\$ 19,000.00	\$ 22,660.00	\$ -	\$ 22,660.00	\$ 24,570.00
Sanchez, N.	Receptionist	\$ 19,000.00	\$ 22,813.15	\$ -	\$ 22,813.15	\$ 23,400.00
Zuniga, R.	State Records Clerk	\$ 19,000.00	\$ 27,748.56	\$ -	\$ 27,748.56	\$ 27,748.56
Mendoza, J.	State Records Clerk	\$ 19,000.00	\$ 22,660.00	\$ -	\$ 22,660.00	\$ 24,570.00
Rodriguez, M.	Mechanic	\$ 28,000.00	\$ 43,639.53	\$ -	\$ 43,639.53	\$ 43,639.53
Dorie, R.	Clerk	\$ 19,000.00	\$ 23,497.54	\$ -	\$ 23,497.54	\$ 23,497.54
Garza, M.	Maintenance	\$ 19,000.00	\$ 20,963.38	\$ -	\$ 20,963.38	\$ 23,400.00
Cadena, C.	25.75 CR 43 Clerk Part time		\$ 26,780.00	\$ -	\$ 26,780.00	\$ 42,848.00
Smith, M.	Crime Victim Advocate		\$ 24,720.00	\$ -	\$ 24,720.00	\$ 25,798.50
Hoyt, R.	Evidence Custodian	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,798.00
<b>Communications</b>						
Van Hoozier, K.	Telecommunications Supervisor	\$ 30,500.00	\$ 33,651.75	\$ -	\$ 33,651.75	\$ 35,197.50
Corral, J.	Telecommunications	\$ 20,000.00	\$ 21,424.00	\$ -	\$ 21,424.00	\$ 24,570.00
Trevino, Y.	Telecommunications	\$ 20,000.00	\$ 22,066.72	\$ -	\$ 22,066.72	\$ 24,570.00
Gongora, A.	Telecommunications	\$ 20,000.00	\$ 22,066.72	\$ -	\$ 22,066.72	\$ 24,570.00
DeHaan, J.	Telecommunications	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 24,570.00
Puente, V.	Telecommunications	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 24,570.00
<b>Bailiff</b>						
Barrera, R.	Lieutenant Bailiff	\$ 38,000.00	\$ 50,191.43	\$ -	\$ 50,191.43	\$ 50,191.43
Reyes, D.	Bailiff	\$ 30,000.00	\$ 39,974.73	\$ -	\$ 39,974.73	\$ 39,974.73
<b>Courtroom Security Fund</b>						
Cardenas, J.	Bailiff	\$ 30,000.00	\$ 46,548.04	\$ -	\$ 46,548.04	\$ 46,548.04
Navarro, F.	Bailiff	\$ 30,000.00	\$ 33,100.08	\$ -	\$ 33,100.08	\$ 33,100.08
Manis, J.	Bailiff	\$ 30,000.00	\$ 42,539.48	\$ -	\$ 42,539.48	\$ 42,539.48
<b>HIDTA Grant</b>						
Fuentes, D.	Eagle Pass Task Force	\$ 37,222.00	\$ 44,911.95		\$ 44,911.95	\$ 44,911.95
Humphreys, T.	Amistad Intelligence	\$ 39,863.00	\$ 45,312.39		\$ 45,312.39	\$ 45,312.39
Guerra, N.	Amistad Intelligence	\$ 37,490.00	\$ 43,019.74		\$ 43,019.74	\$ 43,019.74
Palacios, J Jr.	Del Rio Task Force	\$ 42,708.00	\$ 42,708.00		\$ 42,708.00	\$ 42,708.00
	<b>Total</b>		\$ 175,952.09		\$ 175,952.09	\$ 175,952.08
	HIDTA Grant Reimbursement		\$ (175,952.09)		\$ (175,952.09)	\$ (175,952.09)
<b>GEO</b>						
Cortinas, J.	Jail Monitor - Commissioned		\$ 52,286.41	\$ -	\$ 52,286.41	\$ 52,286.41
Sandoval, L	Background Investigator		\$ 37,616.12	\$ -	\$ 37,616.12	\$ 37,616.12
	<b>Total</b>		\$ 89,902.53	\$ -	\$ 89,902.53	\$ 89,902.53
	GEO Reimbursement		\$ (89,902.53)		\$ (89,902.53)	\$ (89,902.53)
<b>National Park Service</b>						
	Telecommunication	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00
	National Park Service Reimbursement	\$ (20,000.00)	\$ (20,000.00)		\$ (20,000.00)	\$ (20,000.00)
	<b>Total</b>	\$ 1,688,500.00	\$ 2,132,570.26	\$ -	\$ 2,127,015.26	\$ 2,203,223.98

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>83rd District Court</b>						
Torres, N.	Court Coordinator	\$ 30,000.00	\$ 42,848.00	\$ -	\$ 42,848.00	\$ 42,848.00
Zapata, D.	Assistant Court Coordinator	\$ 26,450.00	\$ 29,942.98	\$ -	\$ 29,942.98	\$ 29,948.98
Steele, G.	Court Reporter		\$ 59,668.41	\$ -	\$ 59,668.41	\$ 59,668.41
Cadena, R.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00	\$ 3,000.00
	<b>Total</b>	<b>\$ 56,450.00</b>	<b>\$ 135,459.39</b>	<b>\$ -</b>	<b>\$ 135,459.39</b>	<b>\$ 135,465.39</b>

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Risk Management</b>						
Cerny, R.	Health Inspector	\$ 38,000.00	\$ 48,754.88	\$ -	\$ 48,754.88	\$ 48,754.88
Montemayor, J.	Assistant Health Inspector	\$ 28,000.00	\$ 29,993.60	\$ -	\$ 29,993.60	\$ 31,141.50
Martinez, A.	Lead - Field Technician	\$ 24,500.00	\$ 25,235.00	\$ -	\$ 25,235.00	\$ 27,085.50
	Total	\$ 90,500.00	\$ 103,983.48	\$ -	\$ 103,983.48	\$ 106,981.88

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Constable Precinct 1</b>						
Trevino, J.	Elected Official		\$ 38,114.74	\$ -	\$ 38,114.74	\$ 38,114.74
	Auto Allowance		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00
			#REF!			
	Total		\$ 42,114.74	\$ -	\$ 42,114.74	\$ 42,114.74



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Constable Precinct 2</b>						
West, B.	Elected Official		\$ 38,114.74	\$ -	\$ 38,114.74	\$ 38,114.74
	Auto Allowance		\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00
	Total		\$ 42,914.74	\$ -	\$ 42,914.74	\$ 42,914.74

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Constable Precinct 3</b>						
Berg, S.	Elected Official		\$ 38,114.74	\$ -	\$ 38,114.74	\$ 38,114.74
	Auto Allowance		\$ 4,800.00	\$ -	\$ 4,800.00	\$ 4,800.00
	Total		\$ 42,914.74	\$ -	\$ 42,914.74	\$ 42,914.74

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Constable Precinct 4</b>						
Felton, J.	Elected Official		\$ 38,114.74	\$ -	\$ 38,114.74	\$ 38,114.74
	Auto Allowance		\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00
	Total		\$ 42,114.74	\$ -	\$ 42,114.74	\$ 42,114.74

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Community Center</b>						
Velez, S.	Secretary	\$ 19,000.00	\$ 20,352.80	\$ -	\$ 20,352.80	\$ 24,570.00
		\$ 19,000.00	\$ 20,352.80	\$ -	\$ 20,352.80	\$ 24,570.00

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Human Resources</b>						
Barrera, J.	Personnel Director	\$ 35,000.00	\$ 47,275.74	\$ -	\$ 47,275.74	\$ 47,275.74
Aycock, C.	Assistant Personnel Director	\$ 19,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 31,141.50
<b>Total</b>		<b>\$ 54,000.00</b>	<b>\$ 72,275.74</b>	<b>\$ -</b>	<b>\$ 72,275.74</b>	<b>\$ 78,417.24</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>District Attorney</b>						
Gallegos, R.	Border Prosecution		\$ 79,700.00	Check Grant	\$ 79,700.00	\$ 79,700.00
	Total	\$ -	\$ 79,700.00	\$ -	\$ 79,700.00	\$ 79,700.00
	Reimbursement for State Grant		\$ (79,700.00)		\$ (79,700.00)	\$ (79,700.00)

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Road and Bridge Commissioners Office</b>						
Gonzalez, A.	Secretary	\$ 19,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 24,570.00
	Total	\$ 19,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 24,570.00

Val Verde County  
Salary Budget  
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Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Road and Bridge Precinct 1</b>						
De Hoyos, J.	Foreman		\$ 53,404.12	\$ -	\$ 53,404.12	\$ 53,404.12
Sauceda, P.	Heavy Equipment Operator	\$ 25,000.00	\$ 40,369.30	\$ -	\$ 40,369.30	\$ 40,369.30
Chavez, D.	Light Equipment Operator	\$ 21,000.00	\$ 23,497.54	\$ -	\$ 23,497.54	\$ 27,085.50
Elguezabal, C.	Light Equipment Operator	\$ 21,000.00	\$ 31,481.93	\$ -	\$ 31,481.93	\$ 31,481.93
Villarreal, V.	Driver	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 24,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Ramon, R.	Elected Official		\$ 42,962.39	\$ -	\$ 42,962.39	\$ 42,962.39
	<b>Total</b>	<b>\$ 86,000.00</b>	<b>\$ 216,715.28</b>	<b>\$ -</b>	<b>\$ 216,715.28</b>	<b>\$ 225,873.24</b>



Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Road and Bridge Precinct 2</b>						
Puente, G.	Foreman		\$ 53,404.12	\$ -	\$ 53,404.12	\$ 53,404.12
Montalvo, C.	Heavy Equipment Operator	\$ 25,000.00	\$ 40,092.28	\$ -	\$ 40,092.28	\$ 40,092.28
Cervantez, M.	Light Equipment Operator	\$ 21,000.00	\$ 34,244.32	\$ -	\$ 34,244.32	\$ 34,244.32
Garcia, J.	Driver	\$ 19,000.00	\$ 30,096.88	\$ -	\$ 30,096.88	\$ 30,096.88
Faz, S.	Driver	\$ 19,000.00	\$ 19,570.00	\$ -	\$ 24,570.00	\$ 24,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Owens, L.	Elected Official		\$ 42,962.39	\$ -	\$ 42,962.39	\$ 42,962.39
	Total	\$ 84,000.00	\$ 226,369.99	\$ -	\$ 231,369.99	\$ 231,369.99

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Road and Bridge Precinct 3</b>						
Roman, J.	Foreman		\$ 53,404.12	\$ -	\$ 53,404.12	\$ 53,404.12
Montalvo, J.	Heavy Equipment Operator	\$ 25,000.00	\$ 33,423.99	\$ -	\$ 33,423.99	\$ 33,423.99
Galvan, J.	Light Equipment Operator	\$ 21,000.00	\$ 27,895.77	\$ -	\$ 27,895.77	\$ 27,895.77
Rivera, R.	Light Equipment Operator	\$ 21,000.00	\$ 23,170.06	\$ -	\$ 23,170.06	\$ 27,085.50
Cuellar, J.	Light Equipment Operator	\$ 21,000.00	\$ 26,262.43	\$ -	\$ 26,262.43	\$ 27,085.50
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Nettleton, R.	Elected Official		\$ 42,962.39	\$ -	\$ 42,962.39	\$ 42,962.39
	<b>Total</b>	<b>\$ 88,000.00</b>	<b>\$ 213,118.75</b>	<b>\$ -</b>	<b>\$ 213,118.75</b>	<b>\$ 217,857.27</b>

Val Verde County  
Salary Budget  
2015-2016

Department	Title	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Road and Bridge Precinct 4</b>						
	Foreman		\$ 53,404.12	\$ -	\$ 53,404.12	\$ 53,404.12
Montes, J.	Heavy Equipment Operator	\$ 25,000.00	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 31,141.50
Rios, J.	Light Equipment Operator	\$ 25,000.00	\$ 27,583.40	\$ -	\$ 27,583.40	\$ 27,583.40
Espinoza, S.	Light Equipment Operator	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00	\$ 27,085.50
Natividad, G	Driver	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 24,570.00
	Auto Allowance		\$ 6,000.00	\$ -	\$ 6,000.00	\$ 6,000.00
Flores, G.	Elected Official		\$ 42,962.39	\$ -	\$ 42,962.39	\$ 42,962.00
	Total	\$ 90,000.00	\$ 194,949.91	\$ -	\$ 194,949.91	\$ 212,746.52

Val Verde County  
Salary Budget  
2015-2016

	Base Pay	2014-2015 Payroll	Raise	2015-2016 Proposed Payroll	Proposed
<b>Grand Total</b>	<u>\$ 4,489,290.00</u>	<u>\$ 7,459,127.22</u>	<u>\$ -</u>	<u>\$ 7,463,431.04</u>	<u>\$ 7,741,824.08</u>
General Fund				\$ 6,584,277.10	\$ 6,829,407.06
Fica				\$ 503,697.20	\$ 522,449.64
Retirement				\$ 749,290.73	\$ 777,186.52
				<u>\$ 7,837,265.03</u>	<u>\$ 8,129,043.23</u>
Road and Bridge Fund				\$ 879,153.93	\$ 912,417.02
Fica				\$ 67,255.28	\$ 69,799.90
Retirement				\$ 100,047.72	\$ 103,833.06
				<u>\$ 1,046,456.93</u>	<u>\$ 1,086,049.98</u>

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

Department	In	Out	Interest and Sinking
County Judge			
Computer Equipment			
County Clerk			
Cross Cut Shredder			
Veterans Department			
63rd District Court			
District Clerk			
Justice of the Peace Precinct 1			
Desk			
Justice of the Peace Precinct 2			
No Discription			
Justice of the Peace Precinct 3			
Justice of the Peace Precinct 4			
Chairs and Credenza			
Court at Law			
County Attorney			
County Auditor			
Office Equipment			
County Treasurer			
File Server - Payroll			
Computer for New Clerk			
Tax Collector			



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

Department	In	Out	Interest and Sinking
<b>Purchasing</b>			
Computer System			
Upgrade System			
Desk			
<b>IT Department</b>			
Xerox			
AT&T Iphone			
Power Shredder			
<b>County Agent</b>			
Chairs			
Portable Building - Maintenance Equip			
<b>Library</b>			
<b>Rural Fire Department</b>			
Uniforms			
Remote Foam Nozzle			
2 Mobil Radios			
20 Sections 1 1/2" Fire Hose			
<b>Sheriff</b>			
Server			
3 Chevrolet Tahoe			
<b>Parks and Building Maintenance</b>			
<b>83rd. District Court</b>			
Elmo P30HD			
Tripod Projector Screen			
<b>Risk Management</b>			
Computer			
Chair			
Camera			

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

Department	In	Out	Interest and Sinking
Road and Bridge Precinct 1			
Heavy Equipment			
Road and Bridge Precinct 2			
Road and Bridge Precinct 3			
Paving Material			
Motor Grader			
Road and Bridge Precinct 4			
Constable Precinct 1			
Bullet Proof Vest			
Constable Precinct 2			
Constable Precinct 3			
Constable Precinct 4			
Human Resources			
2 Fire Proof File Cabinets			

\$ 50,000.00

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
	<b>Total</b>	<b>\$ 25,000.00</b>	<b>\$ 25,000.00</b>



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
	<b>Total</b>	<b>\$ 47,803.00</b>	<b>\$ 47,000.00</b>

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
<b>Total</b>		<b>\$</b>	<b>20,000.00</b>	<b>\$ 20,000.00</b>
Ending Cash 9/30/15		\$	27,803.00	\$ 27,803.00