FILED FOR RECORD
2016 JUL 29 AM 8:46
GENEROSA GRACIA-RAMON
VAL VERDE COUNTY CLERK
BY DEPUTY

VAL VERDE COUNTY
THE STATE OF TEXAS
COUNTY JUDGE

VAL VERDE COUNTY PROPOSED BUDGET 2016-2017

Val Verde County

Annual Budget

Fiscal Year 2016-2017

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
Tax Rates
Fiscal Year 10-1-16 Thru 9-30-17

General Fund	0.4070
Interest and Sinking Fund	0.0685
Farm to Market Fund	0.0243
Total	0.4998

Val Verde County
Summary of Revenue and Expense
Fiscal Year 10-01-16 Thru 09-30-17

	General Fund	Road and Bridge Fund	Interest and Sinking Fund	Total
Beginning Cash 10-1-16	$ 1,800,000.00	$ 386,000.00	$ 2,326,000.00	$ 4,512,000.00
Estimated Revenues	$ 37,668,334.00	$ 1,632,867.00	$ 5,325,689.00	$ 44,626,890.00
Total Available	$ 39,468,334.00	$ 2,018,867.00	$ 7,651,689.00	$ 49,138,890.00
Estimated Expense	$ 39,184,409.27	$ 2,018,814.21	$ 6,068,927.50	$ 47,272,150.98
Total Surplus 9-30-17	$ 283,924.73	$ 52.79	$ 1,582,761.50	$ 1,866,739.02

	2013 Tax Note	Auction
Beginning Balance 10-1-16	$ 123,359.00	$ 2,447.00
Precinct #1	$ 6,008.00	
Precinct #2	$ -	$ 1,050.00
Precinct #3	$ 18,216.00	$ 1,397.00
Precinct #4	$ -	
A/C Units	$ -	
4-H	$ 1,027.00	
Baseball and Soccer Fields	$ 52,510.00	
Voting Equipment	$ -	
Fairgrounds	$ 944.00	
Women's Shelter	$ 25,000.00	
Discretionary	$ 19,654.00	
Ending Balance 9/30/2017	$ -	$ -

	Rate	Valuation per $ 100,000.00
Tax Rate 2016-2017	$ 49.9800	$ 499.80
Tax Rate 2015-2016	$ 49.9800	$ 499.80
Increase (Decrease)	$ -	$ -
Percentagre Increase (Decrease)	$ -	$ -

SL 79 Pass Through	
Beginning Cash 10-1-16	$ 172,125.00
Estimated Revenue	$ -
Total Available	$ 172,125.00
SL 79 Expansion	$ 172,125.00
Bond Repayment	$ -
Ending Cash 9-30-17	$ 172,125.00

Accounting Software Conversion	
Beginning Cash	$ 207,270.00
Accounting Conversion	$ 207,270.00
Ending Balance 9-30-17	$ -

Val Verde County
General Fund
Revenue Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1232-00-14000	Ad Valorem Taxes	$	8,216,955.00	$	8,789,130.00
1111-1232-00-14010	Delinquent Tax	$	395,000.00	$	425,000.00
1111-1232-00-14020	State Comptroller	$	134,000.00	$	135,000.00
1111-1232-00-14030	Environmental Health	$	32,000.00	$	25,000.00
1111-1232-00-14040	US Marshall	$	20,000,000.00	$	23,000,000.00
1111-1232-00-14050	Sheriff	$	70,000.00	$	140,000.00
1111-1232-00-14060	County Attorney	$	15,000.00	$	3,000.00
1111-1232-00-14070	County Clerk	$	180,000.00	$	200,000.00
1111-1232-00-14080	Tax Assessor Fees	$	550,000.00	$	850,000.00
1111-1232-00-14090	District Clerk Fees	$	150,000.00	$	135,000.00
1111-1232-00-14100	Justice of the Peace Precinct #1	$	36,000.00	$	55,000.00
1111-1232-00-14110	Justice of the Peace Precinct #2	$	100,000.00	$	105,000.00
1111-1232-00-14120	Justice of the Peace Precinct #3	$	140,000.00	$	120,000.00
1111-1232-00-14130	Justice of the Peace Precinct #4	$	21,000.00	$	35,000.00
1111-1232-00-14140	Court at Law	$	125,000.00	$	110,000.00
1111-1232-00-14150	Interest Earnings	$	14,000.00	$	20,000.00
1111-1232-00-14160	Fairground Lease	$	80,000.00	$	80,000.00
1111-1232-00-14170	Miscellaneous (Sundry)	$	85,000.00	$	85,000.00
1111-1232-00-14200	County and District Board	$	27,500.00	$	27,500.00
1111-1232-00-14240	Sales Tax	$	2,000,000.00	$	2,100,000.00
1111-1232-00-14250	Bank Financing	$	910,000.00	$	910,000.00
1111-1232-00-14260	Court at Law Judge Contribution	$	81,900.00	$	81,900.00
1111-1232-00-14270	County Judge Supplement	$	25,200.00	$	25,200.00
1111-1232-00-14280	County Prosecutor Supplement	$	23,333.00	$	23,333.00
1111-1232-00-14310	Hot Tax Administration	$	3,875.00	$	3,875.00
1111-1232-00-14320	District Attorney State Reimbursemenet	$	118,896.93	$	118,896.00
1111-1232-00-14330	Library	$	15,000.00	$	15,000.00
1111-1232-00-14180	Lease Livestock Pens	$	20,000.00	$	35,000.00
1111-1232-00-14340	Road and Bridge Payroll Transfer	$	1,129,784.12	$	-
	Total	$	34,699,444.05	$	37,652,834.00

Val Verde County
General Fund
Revenue Budget
2016-2017

	Hotel Tax Revenue		Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1119-00-14220	Hot Tax Revenue	$	15,500.00	$	15,500.00
	Total	$	15,500.00	$	15,500.00

Val Verde County
General Fund
Revenue Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017
Total General And Hot Tax Funds	**$**	**34,714,944.05**	**$**	**37,668,334.00**

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Judge			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1200-00-16000	Office Supplies	$	9,900.00	$	9,900.00
1111-1200-00-16200	Travel and Training	$	10,500.00	$	10,500.00
1111-1200-00-16420	Emergency Management	$	15,500.00	$	15,500.00
1111-1200-00-16425	Copier Expense	$	1,874.64	$	1,874.64
1444-1200-00-17040	Salaries	$	310,625.31	$	322,863.07
1444-1200-00-17050	FICA	$	23,762.84	$	24,699.03
1444-1200-00-17060	Retirement	$	35,349.16	$	36,967.82
	Total	$	407,511.95	$	422,304.56

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Clerk			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1201-00-16000	Office Supplies	$	25,000.00	$	25,000.00
1111-1201-00-16200	Travel and Training	$	7,500.00	$	7,500.00
1111-1201-00-16302	EDOC and Computer Maintenance	$	41,000.00	$	45,000.00
1111-1201-00-16305	Copier Expense	$	7,628.40	$	7,628.40
1444-1201-00-17040	Salaries	$	322,973.15	$	343,118.63
1444-1201-00-17050	FICA	$	24,707.45	$	26,248.58
1444-1201-00-17060	Retirement	$	36,754.34	$	39,287.08
	Total	$	465,563.34	$	493,782.69

Val Verde County
General Fund
Expenditure Budget
2016-2017

Veterans Office			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1203-00-16000	Office Supplies	$	3,500.00	$	3,500.00
1111-1203-00-16200	Travel and Training	$	3,000.00	$	4,500.00
1111-1203-00-16500	Current Rent	$	6,240.00	$	6,240.00
1111-1203-00-16415	Copier Expense	$	2,987.76	$	2,987.76
1444-1203-00-17040	Salaries	$	65,013.32	$	90,588.46
1444-1203-00-17050	FICA	$	4,973.52	$	6,930.02
1444-1203-00-17060	Retirement	$	7,398.52	$	10,372.38
	Total	$	93,113.12	$	125,118.61

Val Verde County
General Fund
Expenditure Budget
2016-2017

63rd District Court			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1204-00-16000	Office Supplies	$	5,000.00	$	10,500.00
1111-1204-00-16200	Staff Travel and Training	$	2,500.00	$	3,500.00
1111-1204-00-16452	Court Reporter Expense	$	2,200.00	$	2,200.00
1111-1204-00-16460	Jurors	$	35,000.00	$	35,000.00
1111-1204-00-16470	Judge Insurance	$	2,000.00	$	2,000.00
1111-1204-00-16475	Copier Expense	$	2,155.20	$	2,155.20
1444-1204-00-17040	Salaries	$	177,485.74	$	186,180.60
1444-1204-00-17050	FICA	$	13,577.66	$	14,242.82
1444-1204-00-17060	Retirement	$	20,197.88	$	21,317.68
	Total	$	260,116.48	$	277,096.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

District Clerk			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1205-00-16000	Office Supplies	$	20,000.00	$	20,000.00
1111-1205-00-16200	Travel and Training	$	6,000.00	$	6,000.00
1111-1205-00-16210	Storage	$	1,060.00	$	1,060.00
1111-1205-00-16413	Software Maintenance	$	10,000.00	$	13,000.00
1111-1205-00-16415	Copier Expense	$	11,031.60	$	11,031.60
1444-1205-00-17040	Salaries	$	295,406.04	$	312,170.59
1444-1205-00-17050	FICA	$	22,598.56	$	23,881.05
1444-1205-00-17060	Retirement	$	33,617.21	$	35,743.53
	Total	$	399,713.41	$	422,886.77

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 1			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1206-00-16000	Office Supplies	$	4,000.00	$	4,000.00
1111-1206-00-16200	Travel and Training	$	4,500.00	$	6,000.00
1111-1206-00-16414	Computer Maintenance	$	4,100.00	$	4,100.00
1111-1206-00-16415	Copier Expense	$	606.90	$	606.90
1444-1206-00-17040	Salaries	$	109,079.62	$	115,382.91
1444-1206-00-17050	FICA	$	8,344.59	$	8,826.79
1444-1206-00-17060	Retirement	$	12,413.26	$	13,211.34
	Total	$	143,044.37	$	152,127.95

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 2			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1207-00-16000	Office Supplies	$	6,000.00	$	8,500.00
1111-1207-00-16200	Travel and Training	$	8,500.00	$	8,500.00
1111-1207-00-16414	Computer Maintenance	$	4,100.00	$	4,100.00
1111-1207-00-16415	Copier Expense	$	1,918.32	$	1,918.32
1444-1207-00-17040	Salaries	$	154,109.94	$	164,338.54
1444-1207-00-17050	FICA	$	11,789.41	$	12,571.90
1444-1207-00-17060	Retirement	$	17,537.71	$	18,816.76
	Total	$	203,955.39	$	218,745.52

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 3			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1208-00-16000	Office Supplies	$	7,500.00	$	7,500.00
1111-1208-00-16200	Travel and Training	$	9,500.00	$	9,500.00
1111-1208-00-16414	Computer Maintenance	$	4,100.00	$	4,100.00
1444-1208-00-17040	Salaries	$	131,465.87	$	137,747.61
1444-1208-00-17050	FICA	$	10,057.14	$	10,537.69
1444-1208-00-17060	Retirement	$	14,960.82	$	15,772.10
	Total	$	177,583.82	$	185,157.41

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 4			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1209-00-16000	Office Supplies	$	4,500.00	$	5,000.00
1111-1209-00-16200	Travel and Training	$	7,000.00	$	7,000.00
1111-1209-00-16413	Software Maintenance	$	4,100.00	$	4,100.00
1111-1209-00-16415	Copier Expense	$	606.90	$	606.90
1444-1209-00-17040	Salaries	$	106,126.98	$	110,283.23
1444-1209-00-17050	FICA	$	8,118.71	$	8,436.67
1444-1209-00-17060	Retirement	$	12,077.25	$	12,627.43
	Total	$	142,529.84	$	148,054.23

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Court at Law			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1210-00-16000	Office Supplies	$	9,000.00	$	9,000.00
1111-1210-00-16020	Postage	$	2,250.00	$	2,250.00
1111-1210-00-16200	Travel and Training	$	6,500.00	$	6,500.00
1111-1210-00-16303	Pitney Bowes	$	900.00	$	900.00
1111-1210-00-16005	Water and Coffee	$	615.00	$	615.00
1111-1210-00-16413	Software Maintenance	$	4,850.00	$	4,850.00
1111-1210-00-16415	Copier Expense	$	3,104.00	$	3,104.00
1444-1210-00-17040	Salaries	$	317,307.29	$	357,896.34
1444-1210-00-17050	FICA	$	24,274.01	$	27,379.07
1444-1210-00-17060	Retirement	$	36,109.57	$	40,979.13
	Total	$	404,909.87	$	453,473.54

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Attorney			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1211-00-16000	Office Supplies	$	21,000.00	$	21,000.00
1111-1211-00-16200	Travel and Training	$	7,500.00	$	7,500.00
1111-1211-00-16301	Civil Litigation	$	5,000.00	$	5,000.00
1111-1211-00-16315	Copier Expense	$	4,470.36	$	4,470.36
1444-1211-00-17040	Salaries	$	428,038.21	$	442,510.26
1444-1211-00-17050	FICA	$	32,744.92	$	33,852.03
1444-1211-00-17060	Retirement	$	48,710.75	$	50,667.42
	Total	$	547,464.24	$	565,000.08

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Auditor			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1212-00-16000	Office Supplies	$	12,500.00	$	15,000.00
1111-1212-00-16200	Travel and Training	$	7,500.00	$	11,500.00
1111-1212-00-16500	Current Rent	$	18,000.00	$	18,000.00
1111-1212-00-16415	Copier Expense	$	5,912.40	$	5,912.40
1444-1212-00-17040	Salaries	$	251,986.91	$	264,211.56
1444-1212-00-17050	FICA	$	19,277.00	$	20,212.18
1444-1212-00-17060	Retirement	$	28,676.11	$	30,252.22
	Total	$	343,852.42	$	365,088.37

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Treasurer			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1213-00-16000	Office Supplies	$	5,500.00	$	5,000.00
1111-1213-00-16200	Travel and Training	$	3,600.00	$	3,600.00
1111-1213-00-16500	Current Rent	$	12,000.00	$	12,000.00
1111-1213-00-16415	Copier Expense	$	1,644.36	$	1,644.36
1444-1213-00-17040	Salaries	$	107,524.54	$	111,963.81
1444-1213-00-17050	FICA	$	8,225.63	$	8,565.23
1444-1213-00-17060	Retirement	$	12,236.29	$	12,819.86
	Total	$	150,730.82	$	155,593.25

Val Verde County
General Fund
Expenditure Budget
2016-2017

Tax Assessor Collector			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1214-00-16000	Office Supplies	$	23,000.00	$	23,000.00
1111-1214-00-16200	Travel and Training	$	11,045.00	$	10,265.00
1111-1214-00-16020	Postage	$	33,000.00	$	31,000.00
1111-1214-00-16414	Computer Maintenance	$	24,685.93	$	25,550.00
1111-1214-00-16415	Copier Expense	$	3,314.52	$	3,314.52
1444-1214-00-17040	Salaries	$	352,826.03	$	368,410.39
1444-1214-00-17050	FICA	$	26,991.19	$	28,183.39
1444-1214-00-17060	Retirement	$	40,151.60	$	42,182.99
	Total	$	515,014.28	$	531,906.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

Information Technology			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1215-00-16000	Office Supplies	$	4,500.00	$	4,500.00
1111-1215-00-16200	Travel and Training	$	6,200.00	$	6,800.00
1111-1215-00-17061	Auto Expense	$	3,000.00	$	3,000.00
1111-1215-00-16500	Current Rent	$	5,400.00	$	5,400.00
1444-1215-00-17040	Salaries	$	120,870.75	$	125,494.46
1444-1215-00-17050	FICA	$	9,246.61	$	9,600.33
1444-1215-00-17060	Retirement	$	13,755.09	$	14,369.12
	Total	$	162,972.45	$	169,163.90

Val Verde County
General Fund
Expenditure Budget
2016-2017

Purchasing			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1216-00-16000	Office Supplies	$	1,000.00	$	1,200.00
1111-1216-00-16200	Travel and Training	$	3,410.00	$	3,500.00
1111-1216-00-16415	Copier Maintenance	$	1,953.96	$	1,953.96
1444-1216-00-17040	Salaries	$	128,632.92	$	116,259.01
1444-1216-00-17050	FICA	$	9,840.42	$	8,893.81
1444-1216-00-17060	Retirement	$	14,638.43	$	13,311.66
	Total	$	159,475.73	$	145,118.44

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Agent			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1217-00-16000	Office Supplies	$	2,000.00	$	2,000.00
1111-1217-00-16202	Travel - Agent	$	8,000.00	$	8,000.00
1111-1217-00-16205	Equipment Maintenance	$	3,000.00	$	3,000.00
1111-1217-00-16203	Travel - Agent Nass	$	5,500.00	$	5,500.00
1111-1217-00-16411	1/2 Internet	$	725.00	$	725.00
1111-1217-00-16415	Copier Expense	$	1,444.20	$	1,444.20
1444-1217-00-17040	Salaries	$	114,738.71	$	124,351.10
1444-1217-00-17050	FICA	$	8,777.51	$	9,512.86
1444-1217-00-17060	Retirement	$	13,057.27	$	14,238.20
	Total	$	157,242.69	$	168,771.36

Val Verde County
General Fund
Expenditure Budget
2016-2017

Library			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1218-00-16000	Office Supplies	$	20,000.00	$	20,000.00
1111-1218-00-16200	Travel and Training	$	5,000.00	$	5,000.00
1111-1218-00-16414	Computer Maintenance	$	24,700.00	$	24,700.00
1111-1218-00-16421	Copier Maintenance	$	10,000.00	$	10,000.00
1111-1218-00-16680	Books, Publications, Dues	$	93,000.00	$	93,000.00
1111-1218-00-16415	Copier Expense	$	2,964.00	$	2,964.00
1444-1218-00-17040	Salaries	$	350,238.64	$	359,979.25
1444-1218-00-17050	FICA	$	26,793.26	$	27,538.41
1444-1218-00-17060	Retirement	$	39,857.16	$	41,217.62
	Total	$	572,553.05	$	584,399.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

Fire Department			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1219-00-16000	Supplies	$	40,000.00	$	60,000.00
1111-1219-00-16200	Travel and Training	$	6,460.00	$	12,060.00
1111-1219-00-16560	Uniforms	$	3,000.00	$	3,000.00
1444-1219-00-17040	Salaries	$	136,992.37	$	145,012.29
1444-1219-00-17050	FICA	$	10,479.92	$	11,093.44
1444-1219-00-17060	Retirement	$	15,589.73	$	16,603.91
	Total	$	212,522.02	$	247,769.64

Val Verde County
General Fund
Expenditure Budget
2016-2017

Parks and Building Maintenance			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1220-00-16300	Broadway Repairs	$	10,000.00	$	10,000.00
1111-1220-00-16311	Fairgrounds Improvements	$	20,000.00	$	20,000.00
1111-1220-00-16340	Materials	$	30,000.00	$	30,000.00
1111-1220-00-16201	Gasoline	$	25,000.00	$	25,000.00
1111-1220-00-16000	Office Supplies	$	1,000.00	$	1,000.00
1111-1220-00-16330	Building Repairs	$	35,000.00	$	35,000.00
1111-1220-00-16480	Contract Services	$	50,000.00	$	50,000.00
1111-1220-00-16490	Repairs	$	70,000.00	$	70,000.00
1111-1220-00-16503	Utilities	$	455,000.00	$	500,000.00
1111-1220-00-16520	Equipment Maintenance	$	80,000.00	$	80,000.00
1111-1220-00-1633S	Elevator	$	190,000.00	$	-
1444-1220-00-17040	Salaries	$	258,727.67	$	277,037.67
1444-1220-00-17050	FICA	$	19,792.67	$	21,193.38
1444-1220-00-17060	Retirement	$	29,443.21	$	31,720.81
	Total	$	1,273,963.55	$	1,150,951.87

Val Verde County
General Fund
Expenditure Budget
2016-2017

Sheriff			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1221-00-16010	Communications	$	33,000.00	$	33,000.00
1111-1221-00-16021	Gun Range	$	2,500.00	$	2,500.00
1111-1221-00-17061	Auto Expense	$	240,000.00	$	250,000.00
1111-1221-00-16304	Software Maintenance	$	54,945.00	$	59,645.00
1111-1221-00-16451	Ammunition	$	20,000.00	$	20,000.00
1111-1221-00-16560	Uniforms	$	30,000.00	$	30,000.00
1111-1221-00-16600	Operating Supplies	$	50,000.00	$	50,000.00
1111-1221-00-16630	Doctor and Medications	$	10,000.00	$	10,000.00
1111-1221-00-16200	Travel and Training	$	50,000.00	$	50,000.00
1111-1221-00-16305	Copier Expense	$	11,921.52	$	11,921.52
1444-1221-00-17040	Salaries	$	2,274,510.27	$	2,323,336.89
1444-1221-00-17050	FICA	$	174,000.04	$	177,735.27
1444-1221-00-17060	Retirement	$	258,839.27	$	266,022.07
	Total	$	3,209,716.09	$	3,284,160.76

Val Verde County
General Fund
Expenditure Budget
2016-2017

Other			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1223-00-16710	Surveyor Rent	$	1,200.00	$	1,200.00
1111-1223-00-16414	Computer Maintenance Fees	$	39,628.00	$	55,399.00
1111-1223-00-16416	Tyler Annual Fee	$	-	$	39,628.00
1111-1223-00-16730	Appraisal Offices	$	268,599.26	$	270,000.00
1111-1223-00-16740	Advertising	$	15,000.00	$	15,000.00
1111-1223-00-16750	Election Expense	$	70,000.00	$	70,000.00
1111-1223-00-16760	Autopsy-Mental	$	95,000.00	$	100,000.00
1111-1223-00-16770	Trapper's Salary	$	25,000.00	$	25,000.00
1111-1223-00-16780	Attorneys	$	400,000.00	$	400,000.00
1111-1223-00-16790	District Attorney Allocation	$	406,943.00	$	410,000.00
1111-1223-00-16800	Audit	$	35,000.00	$	40,000.00
1111-1223-00-16810	Juvenile Detention Center	$	250,000.00	$	250,000.00
1111-1223-00-16820	Contingencies	$	500,000.00	$	500,000.00
1111-1223-00-16830	Juvenile Probation	$	33,000.00	$	33,000.00
1111-1223-00-16840	Adult Probation	$	40,000.00	$	35,000.00
1111-1223-00-16860	Historical Commission	$	3,000.00	$	3,000.00
1111-1223-00-16870	Museum	$	65,000.00	$	65,000.00
1111-1223-00-16890	Casa De La Cultura	$	2,500.00	$	2,500.00
1111-1223-00-16920	Animal Control	$	2,000.00	$	-
1111-1223-00-17020	Food Bank	$	18,000.00	$	18,000.00
1111-1223-00-17051	GEO Operational Fee	$	18,500,000.00	$	21,700,000.00
1111-1223-00-17090	Local Prisoner Cost	$	170,000.00	$	337,000.00
1111-1223-00-17100	Special Events	$	10,000.00	$	10,000.00
1111-1223-00-17110	GASB 34	$	2,000.00	$	-
1111-1223-00-17150	GASB 45	$	1,000.00	$	4,000.00
1111-1223-00-17180	Frontera Road Match	$	-	$	175,000.00
1111-1223-00-17190	Solid Waste	$	5,000.00	$	5,000.00
	Grant Administrator	$	-	$	50,000.00
	Laughlin AFB Grant Administrator	$	-	$	75,000.00
1111-1223-00-17220	Family Violence Contract	$	130,000.00	$	-
1111-1223-00-16640	Pauper Burial	$	2,500.00	$	2,500.00
1111-1223-00-16650	Hospital, Etc.-Welfare	$	20,000.00	$	20,000.00
1111-1223-00-16660	Child Welfare	$	1,500.00	$	1,500.00
1111-1223-00-16670	County Welfare	$	1,200.00	$	1,200.00
1111-1223-00-17230	Madison Government Affairs	$	42,000.00	$	42,000.00
1111-1223-00-16510	Inventory	$	5,000.00	$	5,000.00
1111-1223-00-17235	Fire Responders	$	25,000.00	$	25,000.00
	Total	$	21,185,070.26	$	24,785,927.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

83rd District Court			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1230-00-16000	Office Supplies	$	9,000.00	$	10,500.00
1111-1230-00-16200	Travel and Training	$	2,000.00	$	2,000.00
1111-1230-00-16460	Jurors	$	10,000.00	$	10,000.00
1111-1230-00-16412	Judge Insurance	$	2,000.00	$	2,000.00
1111-1230-00-16452	Court Reporter Expense	$	200.00	$	200.00
1111-1230-00-16415	Copier Expense	$	2,389.56	$	3,000.00
1444-1230-00-17040	Salaries	$	140,901.45	$	147,492.96
1444-1230-00-17050	FICA	$	10,778.96	$	11,283.21
1444-1230-00-17060	Retirement	$	16,034.58	$	16,887.94
	Total	$	193,304.55	$	203,364.12

Val Verde County
General Fund
Expenditure Budget
2016-2017

Risk Management			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1231-00-16000	Office Supplies	$	2,500.00	$	2,500.00
1111-1231-00-16022	Postage	$	1,500.00	$	1,500.00
1111-1231-00-17061	Auto Expense	$	5,000.00	$	5,000.00
1111-1231-00-16200	Travel and Training	$	7,000.00	$	7,000.00
1111-1231-00-17065	Copier Expense	$	1,408.20	$	1,408.20
1444-1231-00-17040	Salaries	$	109,421.23	$	115,727.94
1444-1231-00-17050	FICA	$	8,370.72	$	8,853.19
1444-1231-00-17060	Retirement	$	12,452.14	$	13,250.85
	Total	$	147,652.29	$	155,240.18

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 1			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1233-00-16000	Office Supplies	$	1,000.00	$	1,000.00
1111-1233-00-16200	Travel and Training	$	1,000.00	$	1,000.00
1444-1233-00-17040	Salaries	$	44,020.48	$	46,158.18
1444-1233-00-17050	FICA	$	3,367.57	$	3,531.10
1444-1233-00-17060	Retirement	$	5,009.53	$	5,285.11
	Total	$	54,397.58	$	56,974.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 2			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1234-00-16000	Office Supplies	$	1,500.00	$	1,500.00
1111-1234-00-16200	Travel and Training	$	1,500.00	$	1,500.00
1444-1234-00-17040	Salaries	$	44,820.48	$	46,958.18
1444-1234-00-17050	FICA	$	3,428.77	$	3,592.30
1444-1234-00-17060	Retirement	$	5,100.57	$	5,376.71
	Total	$	56,349.82	$	58,927.20

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 3			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1235-00-16000	Office Supplies	$	1,500.00	$	1,500.00
1111-1235-00-16200	Travel and Training	$	1,500.00	$	1,500.00
1444-1235-00-17040	Salaries	$	46,020.48	$	48,158.18
1444-1235-00-17050	FICA	$	3,520.57	$	3,684.10
1444-1235-00-17060	Retirement	$	5,237.13	$	5,514.11
	Total	$	57,778.18	$	60,356.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 4			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1236-00-16000	Office Supplies	$	1,000.00	$	1,000.00
1111-1236-00-16200	Travel and Training	$	1,500.00	$	1,500.00
1444-1236-00-17040	Salaries	$	44,020.48	$	46,158.18
1444-1236-00-17050	FICA	$	3,367.57	$	3,531.10
1444-1236-00-17060	Retirement	$	5,009.53	$	5,285.11
	Total	$	54,897.58	$	57,474.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Community Center			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1247-00-16000	Office Supplies	$	2,000.00	$	3,000.00
1111-1247-00-16201	Fuel	$	1,000.00	$	1,000.00
1111-1247-00-16205	Copier Expense	$	539.88	$	539.88
1444-1247-00-17040	Salaries	$	21,852.80	$	25,000.00
1444-1247-00-17050	FICA	$	1,671.74	$	1,912.50
1444-1247-00-17060	Retirement	$	2,486.85	$	2,862.50
	Total	$	29,551.27	$	34,314.88

Val Verde County
General Fund
Expenditure Budget
2016-2017

Human Resources			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1248-00-16000	Office Supplies	$	5,000.00	$	5,000.00
1111-1248-00-16200	Travel and Training	$	6,968.00	$	7,000.00
1111-1248-00-16210	Staff Development/Promotional	$	5,000.00	$	5,000.00
1444-1248-00-17040	Salaries	$	76,139.53	$	79,807.80
1444-1248-00-17050	FICA	$	5,824.67	$	6,105.30
1444-1248-00-17060	Retirement	$	8,664.68	$	9,137.99
	Total	$	107,596.88	$	112,051.09

Val Verde County
General Fund
Expenditure Budget
2016-2017

Non Departmental			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1300-00-17265	Insurance	$	1,800,000.00	$	2,100,000.00
1111-1300-00-16430	Cafeteria Section 125	$	6,000.00	$	6,000.00
1111-1300-00-16440	Membership Dues	$	35,000.00	$	35,000.00
	Total	$	1,841,000.00	$	2,141,000.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

Capital Expenditures			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1400-00-16009	Capital Expenditures (See Detail Page 157-159)	$	59,320.00	$	1,171,300.00
	Total	$	59,320.00	$	1,171,300.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

District Attorney			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1250-00-16000	Office Supplies	$	1,650.00	$	1,650.00
1111-1250-00-16200	Travel and Training	$	11,000.00	$	11,000.00
1444-1250-00-17070	Other Fringe	$	7,330.00	$	7,330.00
1444-1250-00-17040	Salaries	$	83,340.00	$	40,140.00
1444-1250-00-17050	FICA	$	6,375.51	$	3,070.71
1444-1250-00-17060	Retirement	$	9,484.09	$	4,596.03
	Total	$	119,179.60	$	67,786.74

Val Verde County
General Fund
Expenditure Budget
2016-2017

Hot Tax			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1199-00-16041	Val Verde Administration - 25%	$	3,875.00	$	3,875.00
1111-1199-00-16031	Del Rio Chamber of Commerce - 40%	$	6,200.00	$	6,200.00
1111-1199-00-16033	Hispanic Chamber of Commerce - 10%	$	1,550.00	$	1,550.00
1111-1199-00-16030	Shumla School - 5%	$	775.00	$	775.00
1111-1199-00-16040	Laughlin Historic Heritage - 2%	$	310.00	$	310.00
1111-1199-00-16032	Del Rio Art League - 1%	$	155.00	$	155.00
1111-1199-00-16060	Special Events - 17%	$	2,635.00	$	-
1111-1199-00-16035	Prior Year Hot Tax	$	-	$	-
	Total	$	15,500.00	$	12,865.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

Road and Bridge Salaries			Current Budget 2015-2016		Proposed Budget 2016-2017
1444-1224-00-17040	Office Salaries	$	24,500.00		
1444-1225-00-17040	Precinct 1 Salaries	$	255,119.39		
1444-1226-00-17040	Precinct 2 Salaries	$	264,903.22		
1444-1227-00-17040	Precinct 3 Salaries	$	251,101.50		
1444-1228-00-17040	Precinct 4 Salaries	$	230,178.07		
	FICA	$	78,473.87		
	Retirement	$	116,736.29		
	Total	$	1,221,012.33	$	-

Val Verde County
General Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017
Total General Fund and Hot Tax Fund	**$**	**35,146,159.22**	**$**	**39,184,252.20**

Val Verde County
Road and Bridge
Revenue Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1224-00-14450	Interest	$	500.00	$	500.00
1222-1224-00-14440	Farm to Market	$	346,940.00	$	512,367.00
1222-1224-00-14430	Delinquent Farm to Market	$	20,000.00	$	20,000.00
1222-1224-00-14420	Auto Registration	$	1,100,000.00	$	1,100,000.00
1222-1224-00-17270	Transfers from General Fund	$	-		
	Total	$	1,467,440.00	$	1,632,867.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Commissioners Office			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1224-00-16000	Office Supplies	$	6,500.00	$	6,500.00
1222-1224-00-16931	Right of Way Fencing	$	1,500.00	$	1,500.00
1222-1224-00-16005	Transfer for Payroll	$	1,129,784.12	$	-
1222-1224-00-16010	Copier Expense	$	3,155.88	$	3,155.88
1444-1224-00-17040	Salaries	$	-	$	26,482.50
1444-1224-00-17050	FICA	$	-	$	2,025.91
1444-1224-00-17060	Retirement	$	-	$	3,032.25
	Total	$	1,140,940.00	$	42,696.54

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 1			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1225-00-16200	Travel and Training	$	8,500.00	$	8,500.00
1222-1225-00-17000	Operating Expense	$	67,500.00	$	67,500.00
1222-1225-00-17010	Paving Materials	$	48,000.00	$	48,000.00
1444-1225-00-17040	Salaries	$	-	$	269,749.08
1444-1225-00-17050	FICA	$	-	$	20,635.80
1444-1225-00-17060	Retirement	$	-	$	30,886.27
	Total	$	124,000.00	$	445,271.16

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 2			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1226-00-16200	Travel and Training	$	8,500.00	$	8,500.00
1222-1226-00-17000	Operating Expense	$	101,000.00	$	101,000.00
1222-1226-00-17010	Paving Materials	$	80,000.00	$	80,000.00
1444-1226-00-17040	Salaries	$	-	$	278,062.55
1444-1226-00-17050	FICA	$	-	$	21,271.78
1444-1226-00-17060	Retirement	$	-	$	31,838.16
	Total	$	189,500.00	$	520,672.50

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 3			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1227-00-16200	Travel and Training	$	8,500.00	$	8,500.00
1222-1227-00-17000	Operating Expense	$	106,000.00	$	106,000.00
1222-1227-00-17010	Paving Materials	$	83,000.00	$	83,000.00
1444-1227-00-17040	Salaries	$	-	$	265,691.02
1444-1227-00-17050	FICA	$	-	$	20,325.36
1444-1227-00-17060	Retirement	$	-	$	30,421.62
	Total	$	197,500.00	$	513,938.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 4			Current Budget 2015-2016		Proposed Budget 2016-2017
1222-1228-00-16200	Travel and Training	$	8,500.00	$	8,500.00
1222-1228-00-17000	Operating Expense	$	106,000.00	$	106,000.00
1222-1228-00-17010	Paving Materials	$	101,000.00	$	101,000.00
1444-1228-00-17040	Salaries	$	-	$	235,714.54
1444-1228-00-17050	FICA	$	-	$	18,032.16
1444-1228-00-17060	Retirement	$	-	$	26,989.31
	Total	$	215,500.00	$	496,236.01

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017
Total Expenditures	$	1,867,440.00	$	2,018,814.21

Val Verde County
Interest and Sinking Fund
Revenue Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
1333-1229-00-14000	Current Tax	$	1,442,135.00	$	1,455,689.00
1333-1229-00-14005	Delinquent Tax	$	125,346.00	$	110,000.00
1333-1229-00-14390	TXDOT Pass Through	$	3,750,000.00	$	3,750,000.00
1333-1229-00-14370	Interest	$	10,000.00	$	10,000.00
	Total	$	5,327,481.00	$	5,325,689.00

Val Verde County
Interest and Sinking Fund
Expenditure Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
1333-1229-00-17001	Tax Notes 2013	$	315,000.00	$	315,000.00
1333-1229-00-17261	Interest	$	1,144,742.00	$	1,062,996.00
1333-1229-00-17021	Library Bond	$	550,000.00	$	565,000.00
1333-1229-00-17012	Bond Payment Loop 79	$	2,640,000.00	$	2,720,000.00
1333-1229-00-17041	Capital Leases	$	206,739.00	$	109,271.00
1333-1229-00-17052	Other Fees	$	20,000.00	$	36,660.50
1333-1229-00-17140	Debt Service Line of Credit	$	910,000.00	$	910,000.00
1333-1229-00-17270	Tax Notes 2016	$	350,000.00	$	350,000.00
	Total	$	6,136,481.00	$	6,068,927.50

Val Verde County
Law Library
Revenue Budget
2016-2017

			Current Budget 2015-2016		Adopted Budget 2016-2017
	Beginning Cash 10/1/16	$	75,000.00	$	50,000.00
1555-1232-00-14350	Law Library Fees	$	20,000.00	$	20,000.00
1555-1232-00-14340	Interest	$	-	$	-
	Total	$	95,000.00	$	70,000.00

Val Verde County
Law Library
Expenditure Budget
2016-2017

			Current Budget 2015-2016		Adopted Budget 2016-2017
1555-1239-00-17130	Law Library Expenditures	$	50,000.00	$	50,000.00
	Total	$	50,000.00	$	50,000.00
	Ending Cash 9/30/16	$	45,000.00	$	20,000.00

Val Verde County
Salary Budget
2016-2017

Department		Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Judge						
Padilla, E.		Administrative Assistant	$ 39,869.77	$ 44,100.00	$ 2,178.50	$ 46,278.50
Lomas, E.		Court Coordinator	$ 32,862.50	$ 33,742.80	$ 2,074.93	$ 35,817.73
Martinez, Y.		Office Manager	$ 25,600.00	$ 23,862.50	$ 1,976.13	$ 25,838.63
Garza, R.		Emergency Management Coordinator	$ 23,525.00	$ 37,800.00	$ 2,115.50	$ 39,915.50
Martinez, M.		Grounds Keeper	$ 21,450.00	$ 29,134.57	$ 2,028.85	$ 31,163.42
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	$ -	$ 25,200.00		$ 25,200.00
		Juvenile Board	$ -	$ 3,000.00		$ 3,000.00
		Auto Allowance	$ -	$ 6,000.00		$ 6,000.00
Valdez, E.		County Judge	$ -	$ 76,386.29	$ 2,501.36	$ 78,887.65
		Total	$ 164,210.82	$ 309,987.81	$ 12,875.26	$ 322,863.07

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Clerk					
Alcala, D.	Chief Deputy	$ 28,090.00	$ 33,393.60	$ 2,071.44	$ 35,465.04
Sawtelle, C.	Assistant Chief Deputy	$ 26,015.00	$ 27,318.06	$ 2,010.68	$ 29,328.74
Salazar, S.	Deputy Clerk IV	$ 26,637.50	$ 25,773.39	$ 1,995.23	$ 27,768.63
Mendez, L.	Deputy Clerk IV	$ 26,637.50	$ 24,900.00	$ 1,986.50	$ 26,886.50
Arredondo, W.	Deputy Clerk III	$ 25,600.00	$ 27,543.75	$ 2,012.94	$ 29,556.69
Fuentes, M.	Deputy Clerk III	$ 25,600.00	$ 24,500.00	$ 1,982.50	$ 26,482.50
Avila, Y.	Deputy Clerk II	$ 22,487.50	$ 22,870.44	$ 1,966.20	$ 24,836.64
Diaz, I	Deputy Clerk I	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Ramirez, M.	Deputy Clerk I	$ 21,450.00	$ 21,070.00	$ 1,948.20	$ 23,018.20
Ramirez, T.	Deputy Clerk I	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Ramon, G.	Elected Official		$ 74,003.90	$ 2,477.54	$ 76,481.44
	Total	$ 245,417.50	$ 320,798.15	$ 22,320.48	$ 343,118.63

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Veterans Office					
Sosa, G.	Veterans Officer	$ 37,531.25	$ 39,968.35	$ 2,137.18	$ 42,105.53
Sanzone, G.	Secretary	$ 24,541.75	$ 25,044.98	$ 1,987.95	$ 27,032.93
	Secretary	$ 21,450.00			$ 21,450.00
	Total	$ 83,523.00	$ 65,013.32	$ 4,125.13	$ 90,588.46

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
63rd District Court					
Santos, L.	Court Coordinator	$ 32,862.50	$ 45,000.00	$ 2,187.50	$ 47,187.50
Saucedo, R.	Assistant Court Coordinator	$ 29,179.38	$ 29,833.24	$ 2,035.83	$ 31,869.07
Traslavina, L.	Court Reporter		$ 61,800.00	$ 2,355.50	$ 64,155.50
Faz, T.	Interpreter	$ 38,050.00	$ 37,852.50	$ 2,116.03	$ 39,968.53
Fernandez, E.	Juvenile Board Supplement		$ 3,000.00		$ 3,000.00
	Total	$ 100,091.88	$ 177,485.74	$ 8,694.86	$ 186,180.60

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
District Clerk					
Garcia, S.	Chief Deputy	$ 28,090.00	$ 32,747.61	$ 2,064.98	$ 34,812.59
Aguilera, F.	Assistant Chief Deputy	$ 26,015.00	$ 26,566.08	$ 2,003.16	$ 28,569.24
Garcia, P.	Deputy Clerk III	$ 23,525.00	$ 24,670.06	$ 1,984.20	$ 26,654.26
Williams, V.	Deputy Clerk III	$ 23,525.00	$ 24,745.06	$ 1,984.95	$ 26,730.01
Patino, M.	Deputy Clerk III	$ 23,525.00	$ 24,670.06	$ 1,984.20	$ 26,654.26
Luna, S.	Deputy Clerk II	$ 22,487.50	$ 23,511.55	$ 1,972.62	$ 25,484.17
Guia, A.	Deputy Clerk II	$ 22,487.50	$ 20,750.00	$ 1,945.00	$ 22,695.00
Thomas, J.	Deputy Clerk I	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Payne, V.	Deputy Clerk I	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
Cervantes, J.	Elected Official		$ 74,003.90	$ 2,477.54	$ 76,481.44
	Total	$ 212,555.00	$ 291,876.82	$ 20,293.77	$ 312,170.59

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 1					
Garcia, M.	Chief Deputy	$ 23,940.00	$ 25,111.39	$ 1,988.61	$ 27,100.00
Faz, P.	Deputy Clerk	$ 21,450.00	$ 21,852.80	$ 1,956.03	$ 23,808.83
Barrera, J.	Elected Official		$ 62,115.43	$ 2,358.65	$ 64,474.08
	Total	$ 45,390.00	$ 109,079.62	$ 6,303.30	$ 115,382.91

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 2					
Gonzalez, M.	Chief Deputy	$ 23,940.00	$ 26,567.75	$ 2,003.18	$ 28,570.93
Opperman, C.	Deputy Clerk - Criminal	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
McKechnie, V.	Deputy Clerk - Traffic	$ 21,450.00	$ 22,463.38	$ 1,962.13	$ 24,425.52
Castaneda, J.	Deputy Clerk - Traffic	$ 21,450.00	$ 22,463.38	$ 1,962.13	$ 24,425.52
Faz, A.	Elected Official		$ 62,115.43	$ 2,358.65	$ 64,474.08
	Total	$ 88,290.00	$ 154,109.94	$ 10,228.60	$ 164,338.54

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 3					
Flores, D.	Chief Deputy	$ 23,940.00	$ 24,423.68	$ 1,981.74	$ 26,405.42
Vicuna, A.	Deputy Clerk - Magistrate	$ 21,450.00	$ 22,463.48	$ 1,962.13	$ 24,425.61
Flores, J.	Deputy Clerk - Juvenile	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
Cole, M.	Elected Official		$ 62,115.43	$ 2,358.65	$ 64,474.08
	Total	$ 66,840.00	$ 129,502.59	$ 8,245.03	$ 137,747.61

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 4					
Rivera, B.	Chief Deputy	$ 23,940.00	$ 22,202.50	$ 1,959.53	$ 24,162.03
Weeks, R.	Deputy Clerk	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Lopez, H.	Elected Official		$ 62,115.43	$ 2,358.65	$ 64,474.08
	Total	$ 45,390.00	$ 104,030.43	$ 6,252.80	$ 110,283.23

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Court at Law					
Hernandez, S.	Court Coordinator	$ 32,862.50	$ 51,638.70	$ 2,253.89	$ 53,892.59
Garcia, T.	Assistant Court Coordinator	$ 29,179.38	$ 29,833.24	$ 2,035.83	$ 31,869.07
	Court Reporter	$ 52,087.38	$ 50,349.88	$ 1,737.50	$ 52,087.38
	Probation Officer		$ 46,000.00		$ 46,000.00
	Juvenile Board Pay		$ 3,000.00		$ 3,000.00
Gonzalez, S.	Elected Official		$ 167,633.47	$ 3,413.83	$ 171,047.30
	Total	$ 114,129.25	$ 348,455.29	$ 9,441.05	$ 357,896.34

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Attorney					
Martinez, D.	1st Assistant County Attorney	$ 74,362.50	$ 87,047.40	$ 2,607.97	$ 89,655.38
Soto, S.	2nd Assistant County Attorney	$ 63,987.50	$ 61,800.00	$ 2,355.50	$ 64,155.50
Luna, S.	Administrative Assistant	$ 35,456.25	$ 62,746.80	$ 2,364.97	$ 65,111.76
Rivera, S.	Office Manager	$ 28,193.75	$ 53,723.54	$ 2,274.74	$ 55,998.27
Balderas, M.	Legal Secretary	$ 25,600.00	$ 39,872.69	$ 2,136.23	$ 42,008.92
	State Supplement		$ 23,333.00	$ -	$ 23,333.00
Smith, A.	Elected Official		$ 99,514.78	$ 2,732.65	$ 102,247.43
	Total	$ 227,600.00	$ 428,038.21	$ 14,472.05	$ 442,510.26

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Auditor					
Weingardt, M.	County Auditor		$ 81,430.91	$ 2,551.81	$ 85,000.00
	1st Assistant County Auditor		$ 62,115.96	$ 2,358.66	$ 64,474.62
Benavidez, R.	2nd Assistant County Auditor		$ 48,536.73	$ 2,222.87	$ 50,759.60
Hernandez, M.	3rd Assistant County Auditor		$ 33,403.30	$ 2,071.53	$ 35,474.84
Gamez, N.	4th Assistant County Auditor		$ 26,500.00	$ 2,002.50	$ 28,502.50
	Total		$ 251,986.91	$ 11,207.37	$ 264,211.56

Val Verde County
Salary Budget
2016-2017

Department		Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Treasurer						
Lopez, M.		Assistant County Treasurer	$ 37,012.50	$ 38,241.84	$ 2,119.92	$ 40,361.76
Villarreal, M.	10.60	Part-Time		$ 11,098.32		$ 11,098.32
Rodriguez, A.		Elected Official		$ 58,184.38	$ 2,319.34	$ 60,503.72
		Total	$ 37,012.50	$ 107,524.54	$ 4,439.26	$ 111,963.81

Val Verde County
Salary Budget
2016-2017

Department		Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Tax Assessor Collector						
Gutierrez, A.		Chief Deputy	$ 32,385.25	$ 31,947.51	$ 2,056.98	$ 34,004.49
Garcia, E.		Chief Deputy	$ 32,385.25	$ 33,725.79	$ 2,074.76	$ 35,800.55
Jimenez, L.		Lead Deputy	$ 24,562.50	$ 28,960.58	$ 2,027.11	$ 30,987.68
Galindo, G.		Lead Deputy	$ 24,562.50	$ 24,160.00	$ 1,979.10	$ 26,139.10
Scott, M.		Lead Deputy	$ 21,450.00	$ 21,070.00	$ 1,948.20	$ 23,018.20
Diaz, M.		Deputy	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Guzman, S.		Deputy	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
Martinez, C.		Deputy	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Rosales, M.		Deputy	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
Sanchez, D.		School Tax Deputy	$ 21,450.00	$ 29,077.57	$ 2,028.28	$ 31,105.85
Paine, R.	8.24	Part Time Voter Register Clerk	$ 12,854.40	$ 12,854.40		$ 12,854.40
Munoz, B.		Elected Official		$ 84,533.41	$ 2,582.83	$ 87,116.24
		Total	$ 255,449.90	$ 345,966.76	$ 22,443.62	$ 368,410.39

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Information Technology					
Barrera, R.	Information Technology Specialist	$ 69,175.00	$ 71,610.75	$ 2,453.61	$ 74,064.36
Garza, S.	Junior Technician	$ 44,482.50	$ 43,260.00	$ 2,170.10	$ 45,430.10
	Auto Allowance		$ 6,000.00		$ 6,000.00
	Total	$ 113,657.50	$ 120,870.75	$ 4,623.71	$ 125,494.46

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Purchasing					
Musquiz, Jr. R.	Purchasing Agent		$ 60,867.52	$ 2,346.18	$ 63,213.69
Vasquez, M.	Assistant Purchasing Agent	$ 22,825.00	$ 22,825.00	$ 1,965.75	$ 24,790.75
Lozano, M.	Assistant Purchasing Agent	$ 22,825.00	$ 25,066.40	$ 1,988.16	$ 27,054.56
	Auto Allowance		$ 1,200.00		$ 1,200.00
	Total	$ 45,650.00	$ 109,958.92	$ 6,300.09	$ 116,259.01

Val Verde County
Salary Budget
2016-2017

Department		Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Library						
Monday, M		Librarian III	$ 45,312.50	$ 49,800.00	$ 2,235.50	$ 52,035.50
Guajardo, J.		Librarian II	$ 25,600.00	$ 22,500.00	$ 1,962.50	$ 24,462.50
Navarro, B.		Librarian II	$ 25,600.00	$ 23,862.50	$ 1,737.50	$ 25,600.00
Benavides, R.		Librarian II	$ 25,600.00	$ 26,876.73	$ 2,006.27	$ 28,883.00
Archila, E.		Librarian II	$ 25,600.00	$ 23,862.50	$ 1,976.13	$ 25,838.63
Cirilo, V.		Librarian II	$ 25,600.00	$ 29,788.62	$ 2,035.39	$ 31,824.01
Gonzalez, A.		Librarian I	$ 23,525.00	$ 24,670.06	$ 1,984.20	$ 26,654.26
D'Avy, R.		Librarian I	$ 23,525.00	$ 23,995.20	$ 1,977.45	$ 25,972.65
De La Piedra, G.		Librarian I	$ 23,525.00	$ 29,094.67	$ 2,028.45	$ 31,123.11
Sauceda, P		Administrative Assistant	$ 27,675.00	$ 25,937.50	$ 1,996.88	$ 27,934.38
Sanchez, H.		Maintenance	$ 21,450.00	$ 31,196.74	$ 2,049.47	$ 33,246.21
Gonzalez, 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
	7.25	Part Time Librarian I				
	7.25	Part Time Librarian I				
	7.25	Part Time Librarian I				
		Total	$ 309,160.50	$ 337,989.52	$ 21,989.72	$ 359,979.25

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Agent					
Dobbins, H.	County Agent	$ 26,782.75	$ 25,640.00	$ 1,993.90	$ 27,633.90
Green, C.	Secretary	$ 26,782.75	$ 29,199.91	$ 2,029.50	$ 31,229.41
Nass, C.	County Agent	$ 15,017.50	$ 26,064.39	$ 1,998.14	$ 28,062.53
Gallegos, J.	Maintenance	$ 21,450.00	$ 35,334.42	$ 2,090.84	$ 37,425.26
	Total	$ 90,033.00	$ 116,238.71	$ 8,112.39	$ 124,351.10

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Fire Department					
	Assistant Fire Supervisor	$ 31,737.50	$ 30,000.00	$ 1,737.50	$ 31,737.50
Barragan, J.	Fireman	$ 29,737.50	$ 28,000.00	$ 2,017.50	$ 30,017.50
Valadez, V.	Fireman	$ 29,737.50	$ 28,000.00	$ 2,017.50	$ 30,017.50
	Fireman	$ 29,737.50	$ 28,000.00	$ 2,017.50	$ 30,017.50
	Position Adjustment		$ (28,000.00)	$ (2,017.50)	$ (30,017.50)
Rust, J.	Fire Supervisor	$ 38,050.00	$ 50,992.37	$ 2,247.42	$ 53,239.79
		$ 159,000.00	$ 136,992.37	$ 8,019.92	$ 145,012.29

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Parks and Building Maintenance					
Rocha, S.	Parks Superintendent	$ 32,385.25	$ 53,404.12	$ 2,271.54	$ 55,675.66
	Maintenance/Carpenter	$ 23,525.00	$ 21,787.50	$ 1,737.50	$ 23,525.00
Rodriguez, R.	Maintenance/Truck Driver	$ 23,006.25	$ 24,118.39	$ 1,978.68	$ 26,097.07
Velasquez, T.	Maintenance/Carpenter	$ 21,450.00	$ 21,852.80	$ 1,956.03	$ 23,808.83
Contreras, A.	Parks Maintenance	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
Fragoza, O.	Maintenance	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
Escamilla, J.	Maintenance	$ 21,450.00	$ 28,365.10	$ 2,021.15	$ 30,386.25
Garza, F.	Maintenance	$ 21,450.00	$ 22,463.38	$ 1,962.13	$ 24,425.52
Hernandez, A.	Maintenance	$ 21,450.00	$ 22,463.38	$ 1,962.13	$ 24,425.52
Leyva, C.	Secretary	$ 21,450.00	$ 21,852.80	$ 1,956.03	$ 23,808.83
	Total	$ 229,066.50	$ 257,307.47	$ 19,730.20	$ 277,037.67

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed
Sheriff					
Martinez, J.	Sheriff		$ 74,003.90	$ 2,477.54	$ 76,481.44
Gulledge, M.	Chief Deputy Sheriff	$ 47,906.25	$ 53,855.14	$ 2,276.05	$ 56,131.19
Patrol Division					
Reyes, R.	Lieutenant Patrol	$ 42,718.75	$ 50,373.14	$ 2,241.23	$ 52,614.37
Mendoza, S.	Sergeant Patrol	$ 37,012.50	$ 35,700.00	$ 2,094.50	$ 37,794.50
Lopez, J.	Sergeant Patrol	$ 37,012.50	$ 46,294.94	$ 2,200.45	$ 48,495.39
Pena, E.	Sergeant Patrol	$ 37,012.50	$ 36,492.75	$ 2,102.43	$ 38,595.18
Cervantes, J.	Sergeant Patrol	$ 37,012.50	$ 38,241.84	$ 2,119.92	$ 40,361.76
Mendeke, C.	Patrol Deputy	$ 34,000.00	$ 31,125.00	$ 2,048.75	$ 33,173.75
Jimenez, D.	Patrol Deputy	$ 34,000.00	$ 31,125.00	$ 2,048.75	$ 33,173.75
Lugo, J.	Patrol Deputy	$ 34,000.00	$ 32,445.00	$ 2,061.95	$ 34,506.95
Verastegui, E.	Patrol Deputy	$ 34,000.00	$ 32,445.00	$ 2,061.95	$ 34,506.95
Underwood, M.	Patrol Deputy	$ 34,000.00	$ 34,755.08	$ 2,085.05	$ 36,840.13
Tanguma, K.	Patrol Deputy	$ 34,000.00	$ 31,500.00	$ 2,052.50	$ 33,552.50
Veliz, M.	Patrol Deputy	$ 34,000.00	$ 32,445.00	$ 2,061.95	$ 34,506.95
Vasquez, B.	Patrol Deputy	$ 34,000.00	$ 31,500.00	$ 2,052.50	$ 33,552.50
Veliz, B.	Patrol Deputy	$ 34,000.00	$ 34,755.08	$ 2,085.05	$ 36,840.13
Wancho, A.	Patrol Deputy	$ 34,000.00	$ 32,445.00	$ 2,061.95	$ 34,506.95
Vargas, M.	Patrol Deputy	$ 34,000.00	$ 31,500.00	$ 2,052.50	$ 33,552.50
Villa, J.	Patrol Deputy	$ 34,000.00	$ 36,145.29	$ 2,098.95	$ 38,244.24
Corral, J.	Patrol Deputy	$ 34,000.00	$ 31,125.00	$ 2,048.75	$ 33,173.75
Cardenas, M.	Patrol Deputy	$ 34,000.00	$ 34,755.08	$ 2,085.05	$ 36,840.13
Martinez, D.	Patrol Deputy	$ 34,000.00	$ 31,500.00	$ 2,052.50	$ 33,552.50
	Patrol Deputy	$ 34,000.00	$ 31,125.00	$ 1,737.50	$ 32,862.50
Vela, J.	Patrol Deputy	$ 34,000.00	$ 33,742.80	$ 2,074.93	$ 35,817.73
Delgado, A.	Patrol Deputy	$ 34,000.00	$ 33,742.80	$ 2,074.93	$ 35,817.73
Garza, J.	Patrol Deputy	$ 34,000.00	$ 33,742.80	$ 2,074.93	$ 35,817.73
Delgado, J.	Patrol Deputy	$ 34,000.00	$ 31,500.00	$ 2,052.50	$ 33,552.50
Sunderland, J.	Training Coordinator	$ 37,012.50	$ 44,010.85	$ 2,177.61	$ 46,188.46
Criminal Investigation					
Faz, J.	Lieutenant Criminal Investigator	$ 41,162.50	$ 46,241.03	$ 2,199.91	$ 48,440.94
Soriano, G	Criminal Investigator	$ 37,012.50	$ 35,700.00	$ 2,094.50	$ 37,794.50
Hurt, E.	Criminal Investigator	$ 37,012.50	$ 39,389.10	$ 2,131.39	$ 41,520.49
Lowe, R.	Criminal Investigator	$ 37,012.50	$ 38,241.84	$ 2,119.92	$ 40,361.76
Civil Division					
Garcia, M.	Sergeant Civil Deputy	$ 37,012.50	$ 44,857.47	$ 2,186.07	$ 47,043.54
Carbajal, C.	Civil Deputy	$ 32,862.50	$ 46,082.76	$ 2,198.33	$ 48,281.08
Estrada, E.	Warrants Deputy	$ 32,862.50	$ 44,666.45	$ 2,184.16	$ 46,850.62

Transport									
Davis, S.		Transport Deputy	$	34,000.00	$	31,125.00	$	2,048.75	$ 33,173.75
Navarro, F.		Transport Deputy	$	34,000.00	$	31,125.00	$	2,048.75	$ 33,173.75
Riddle, J.		Transport Deputy	$	34,000.00	$	44,666.46	$	2,184.16	$ 46,850.62
Services									
Soto, E.		Administrative Assistant	$	27,675.00	$	29,083.40	$	2,028.33	$ 31,111.73
Guzman, D.		Administrative Assistant	$	27,675.00	$	41,135.46	$	2,148.85	$ 43,284.31
Tracy, T.		Finance Clerk II	$	21,968.75	$	29,083.40	$	2,028.33	$ 31,111.73
Rangel, N.		Civil Warrant Clerk	$	21,968.75	$	26,172.42	$	1,999.22	$ 28,171.64
Ford, M.		Patrol Secretary	$	23,737.50	$	23,500.00	$	1,972.50	$ 25,472.50
		Receptionist	$	21,450.00	$	19,712.50	$	1,737.50	$ 21,450.00
Glover, P.		State Records Clerk	$	21,450.00	$	19,712.50	$	1,934.63	$ 21,647.13
Sanchez, N.		State Records Clerk	$	21,450.00	$	25,528.81	$	1,992.79	$ 27,521.60
Rodriguez, M.		Mechanic	$	30,787.50	$	45,821.51	$	2,195.72	$ 48,017.22
Zuniga, R.		Clerk	$	21,450.00	$	29,248.56	$	2,029.99	$ 31,278.55
Garza, M.		Maintenance	$	21,450.00	$	22,463.38	$	1,962.13	$ 24,425.52
Cadena, C.	25.75	CR 43 Clerk Part time			$	26,780.00			$ 26,780.00
		Crime Victim Advocate	$	26,637.50	$	24,900.00	$	1,737.50	$ 26,637.50
Hoyt, R.		Evidence Custodian	$	27,675.00	$	26,500.00	$	2,002.50	$ 28,502.50
Communications									
Van Hoozier, K.		Telecommunications Supervisor	$	33,381.25	$	35,334.34	$	2,090.84	$ 37,425.18
		Telecommunications	$	24,000.00	$	20,750.00			$ 24,000.00
Trevino, Y.		Telecommunications	$	24,000.00	$	23,566.72	$	1,973.17	$ 25,539.89
Gongora, A.		Telecommunications	$	24,000.00	$	23,566.72	$	1,973.17	$ 25,539.89
DeHaan, J.		Telecommunications	$	24,000.00	$	21,500.00			$ 24,000.00
Marrujo, B.		Telecommunications	$	24,000.00	$	20,750.00			$ 24,000.00
Bailiff									
Barrera, R.		Lieutenant Bailiff	$	41,162.50	$	51,697.17	$	2,254.47	$ 53,951.64
Reyes, D.		Bailiff	$	34,000.00	$	41,973.47	$	2,157.23	$ 44,130.71
Courtroom Security Fund									
Cardenas, J.		Bailiff	$	34,000.00	$	48,875.44	$	2,226.25	$ 51,101.69
Herrera, J.		Bailiff	$	34,000.00	$	34,755.08	$	2,085.05	$ 36,840.13
Manis, J.		Bailiff	$	34,000.00	$	44,666.46	$	2,184.16	$ 46,850.62
HIDTA Grant									
Fuentes, D.		Eagle Pass Task Force	$	37,222.00	$	44,911.95			$ 45,336.00
Guerra, N.		Amistad Intelligence	$	39,863.00	$	45,312.39			$ 45,312.39
Martinez, G.		Amistad Intelligence	$	37,490.00	$	43,019.74			$ 43,019.74
Palacios, J Jr.		Del Rio Task Force	$	42,708.00	$	42,708.00			$ 45,336.00
		Total	$	157,283.00	$	175,952.08			$ 179,004.13
		HIDTA Grant Reimbursement	$	(157,283.00)	$	(175,952.08)			$ (179,004.13)
GEO									
Cortinas, J.		Jail Monitor - Commissioned			$	53,855.00	$	2,276.05	$ 56,131.05
Sandoval, L.		Background Investigator			$	39,496.93	$	2,132.47	$ 41,629.40
		Total			$	93,351.93	$	4,408.52	$ 97,760.45
		GEO Reimbursement			$	(93,351.93)	$	(4,408.52)	$ (97,760.45)

National Park Service

Skelton, J.	Telecommunication	$ 24,000.00	$ 21,500.00		$ 24,000.00
	National Park Service Reimbursement	$ (24,000.00)	$ (21,500.00)		$ (24,000.00)
	Total	$ 1,958,543.75	$ 2,191,563.93	$ 122,772.96	$ 2,323,336.89

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
83rd District Court					
Torres, N.	Court Coordinator	$ 32,862.50	$ 45,000.00	$ 2,187.50	$ 47,187.50
Zapata, D.	Assistant Court Coordinator	$ 29,179.38	$ 31,442.98	$ 2,051.93	$ 33,494.91
Steele, G.	Court Reporter		$ 61,458.46	$ 2,352.08	$ 63,810.55
Cadena, R.	Juvenile Board Supplement		$ 3,000.00		$ 3,000.00
	Total	$ 62,041.88	$ 140,901.45	$ 6,591.51	$ 147,492.96

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Risk Management					
Cerny, R.	Health Inspector	$ 41,162.50	$ 51,192.63	$ 2,249.43	$ 53,442.05
Montemayor, J.	Assistant Health Inspector	$ 30,787.50	$ 31,493.60	$ 2,052.44	$ 33,546.04
Martinez, A.	Lead - Field Technician	$ 27,156.25	$ 26,735.00	$ 2,004.85	$ 28,739.85
	Total	$ 99,106.25	$ 109,421.23	$ 6,306.71	$ 115,727.94

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Community Center					
Velez, S.	Community Center Coordinator	$ 25,000.00	$ 21,852.80		$ 25,000.00
		$ 25,000.00	$ 21,852.80	$ -	$ 25,000.00

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
District Attorney					
Mee, C.	Border Prosecution		$ 36,500.00		$ 36,500.00
Hernandez, F.	State Supplement		$ 3,640.00		$ 3,640.00
	Total		$ 40,140.00		$ 40,140.00
			$ (40,140.00)		$ (40,140.00)
	Reimbursement for State Grant		$ (36,500.00)		
	Reimbursement for State		$ (3,640.00)		

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Human Resources					
Barrera, J.	Personnel Director	$ 50,786.08	$ 49,639.53	$ 2,233.90	$ 51,873.42
Rubio, N.	Assistant Personnel Director	$ 27,675.00	$ 25,937.50	$ 1,996.88	$ 27,934.38
	Total	$ 78,461.08	$ 75,577.03	$ 4,230.77	$ 79,807.80

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 1					
Trevino, J.	Elected Official		$ 40,020.48	$ 2,137.70	$ 42,158.18
	Auto Allowance		$ 4,000.00		$ 4,000.00
	Total		$ 44,020.48	$ 2,137.70	$ 46,158.18

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 2					
West, B.	Elected Official		$ 40,020.48	$ 2,137.70	$ 42,158.18
	Auto Allowance		$ 4,800.00		$ 4,800.00
	Total		$ 44,820.48	$ 2,137.70	$ 46,958.18

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 3					
Berg, S.	Elected Official		$ 40,020.48	$ 2,137.70	$ 42,158.18
	Auto Allowance		$ 6,000.00		$ 6,000.00
	Total		$ 46,020.48	$ 2,137.70	$ 48,158.18

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 4					
Felton, J.	Elected Official		$ 40,020.48	$ 2,137.70	$ 42,158.18
	Auto Allowance		$ 4,000.00		$ 4,000.00
	Total		$ 44,020.48	$ 2,137.70	$ 46,158.18

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Commissioners Office					
Gonzalez, A.	Secretary	$ 24,000.00	$ 24,500.00	$ 1,982.50	$ 26,482.50
	Total	$ 24,000.00	$ 24,500.00	$ 1,982.50	$ 26,482.50

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 1					
De Hoyos, J.	Foreman	$ 44,737.50	$ 55,006.25	$ 2,287.56	$ 57,293.81
Sauceda, P.	Heavy Equipment Operator	$ 27,675.00	$ 42,387.76	$ 2,161.38	$ 44,549.14
Chavez, D.	Light Equipment Operator	$ 23,525.00	$ 24,997.54	$ 1,987.48	$ 26,985.01
Elguezabal, C.	Light Equipment Operator	$ 23,525.00	$ 33,056.02	$ 2,068.06	$ 35,124.08
Cantu, M.	Light Equipment Operator	$ 23,525.00	$ 21,787.50	$ 1,955.38	$ 23,742.88
Villarreal, V.	Driver	$ 21,450.00	$ 20,500.00	$ 1,942.50	$ 22,442.50
	Auto Allowance		$ 8,400.00		$ 8,400.00
Ramon, R.	Elected Official		$ 48,984.32	$ 2,227.34	$ 51,211.66
	Total	$ 164,437.50	$ 255,119.39	$ 14,629.69	$ 269,749.08

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 2					
Puente, G.	Foreman	$ 44,737.50	$ 55,006.25	$ 2,287.56	$ 57,293.81
Montalvo, C.	Heavy Equipment Operator	$ 27,675.00	$ 42,096.90	$ 2,158.47	$ 44,255.37
Cervantez, M.	Light Equipment Operator	$ 23,525.00	$ 35,956.53	$ 2,097.07	$ 38,053.60
Faz, S.	Light Equipment Operator	$ 23,525.00	$ 21,787.50	$ 1,955.38	$ 23,742.88
Garcia, J.	Driver	$ 21,450.00	$ 31,601.72	$ 2,053.52	$ 33,655.24
	Driver	$ 21,450.00	$ 19,712.50	$ 1,737.50	$ 21,450.00
	Auto Allowance		$ 8,400.00		$ 8,400.00
Owens, L.	Elected Official		$ 48,984.32	$ 2,227.34	$ 51,211.66
	Total	$ 162,362.50	$ 263,545.72	$ 14,516.83	$ 278,062.55

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 3					
Roman, J.	Foreman	$ 44,737.50	$ 55,006.25	$ 2,287.56	$ 57,293.81
Montalvo, J.	Heavy Equipment Operator	$ 27,675.00	$ 35,095.19	$ 2,088.45	$ 37,183.64
Galvan, J.	Light Equipment Operator	$ 23,525.00	$ 29,395.77	$ 2,031.46	$ 31,427.22
Rivera, R.	Light Equipment Operator	$ 23,525.00	$ 24,670.06	$ 1,984.20	$ 26,654.26
Cuellar, J.	Light Equipment Operator	$ 23,525.00	$ 27,762.43	$ 2,015.12	$ 29,777.56
Calderon, L.	Light Equipment Operator	$ 23,525.00	$ 21,787.50	$ 1,955.38	$ 23,742.88
	Auto Allowance		$ 8,400.00		$ 8,400.00
Nettleton, R.	Elected Official		$ 48,984.32	$ 2,227.34	$ 51,211.66
	Total	$ 166,512.50	$ 251,101.50	$ 14,589.52	$ 265,691.02

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 4					
Rios, J.	Foreman	$ 44,737.50	$ 47,600.00	$ 2,213.50	$ 49,813.50
Rodriguez, R	Heavy Equipment Operator	$ 27,675.00	$ 25,937.50	$ 1,996.88	$ 27,934.38
Espinoza, S.	Heavy Equipment Operator	$ 27,675.00	$ 26,500.00	$ 2,002.50	$ 28,502.50
Natividad, G	Light Equipment Operator	$ 23,525.00	$ 22,500.00	$ 1,962.50	$ 24,462.50
Vega, R.	Light Equipment Operator	$ 23,525.00	$ 21,787.50	$ 1,955.38	$ 23,742.88
Rodriguez, M.	Driver	$ 21,450.00	$ 19,712.50	$ 1,934.63	$ 21,647.13
	Auto Allowance		$ 8,400.00		$ 8,400.00
Flores, G.	Elected Official		$ 48,984.32	$ 2,227.34	$ 51,211.66
	Total	$ 168,587.50	$ 221,421.82	$ 14,292.72	$ 235,714.54

Val Verde County
Salary Budget
2016-2017

	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Grand Total	$ 5,541,520.31	$ 7,957,100.64	$ 438,582.66	$ 8,430,297.79

General Fund	$ 7,354,598.10
Road and Bridge Fund	$ 1,075,699.69

Val Verde County

Capital Outlay Request

Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
[redacted]			
Computer Equipment	$ 3,000.00		
[redacted]			
[redacted]			
Office Equipment	$ 5,400.00		
2 HD Supply Lockers	$ 1,500.00		
Programmable Sign	$ 1,500.00		
Mail Station	$ 800.00		
[redacted]			
Court Software	$ 3,500.00		
[redacted]			
Work Stations	$ 25,200.00		
Software	$ 12,500.00		
[redacted]			
[redacted]			
Office Equipment	$ 1,000.00		
[redacted]			
[redacted]			
Office Equipment	$ 1,000.00		
[redacted]			
[redacted]			
Office Equipment	$ 7,000.00		
[redacted]			
Office Equipment	$ 8,000.00		
[redacted]			
Security	$ 1,500.00		

Val Verde County

Capital Outlay Request

Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
[redacted]			
Credit Card Terminals	$ 2,500.00		
[redacted]			
Computer System	$ 3,300.00		
[redacted]			
Equipment	$ 3,300.00		
[redacted]			
Copier	$ 2,300.00		
[redacted]			
Equipment	$ 4,000.00		
[redacted]			
Uniforms	$ 5,000.00		
20 Sections 1 1/2" Fire Hose	$ 2,200.00		
[redacted]			
Server	$ 10,000.00		
3 Chevrolet Tahoe	$ 189,000.00		
[redacted]			
[redacted]			
Equipment	$ 3,000.00		
[redacted]			
Computer	$ 1,800.00		
[redacted]			
Expansion	$ 150,000.00		
[redacted]			
Front End Loader	$ 160,000.00		

Val Verde County

Capital Outlay Request

Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
Roller, Paving	$ 310,000.00		
Motor Grader, Water Truck, Truck	$ 245,000.00		
Bullet Proof Vest	$ 1,000.00		
Equipment	$ 3,000.00		
Badge System	$ 3,000.00		
Furniture	$ 1,000.00		
	$ 1,171,300.00	$ -	$ -

Val Verde County
Justice of the Peace Security Fund
Revenue Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
	Beginning Cash 10/1/16	$	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
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
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 9/30/17	$	5,000.00	$	5,000.00

Val Verde County
Justice of The Peace Technology Fund
Revenue Budget
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
	Beginning Cash 10/1/16	$	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
2016-2017

			Current Budget 2015-2016		Proposed Budget 2016-2017
146-1610-6000	Justice of the Peace Technology Fund	$	20,000.00	$	20,000.00
	Total	$	20,000.00	$	20,000.00
	Ending Cash 9/30/17	$	27,803.00	$	27,000.00