



FILED FOR RECORD
 2017 SEP 29 AM 10:45
 GENERAL GRACIA RAMON
 VAL VERDE COUNTY CLERK
 BY *[Signature]*
 DEPUTY

Val Verde County

FY 2017-2018 Adopted Annual Budget

This Budget will raise more revenue from property taxes than last year's budget by an amount of \$43,690, which is a .3 percent increase from last year's budget, and of that amount \$140,397 is a tax revenue to be raised from new property added to the tax roll this year.

Commissioners Court Special Meeting
 September 29, 2017
 Item: 8

The Court hereby ordered and approved a motion adopting The Val Verde County 2017-2018 Proposed Operating Budget.

A motion was presented by County Commissioner OWENS, Duly seconded by County Commissioner NETTLETON, which motion was voted on as follows: Commissioners FLORES, WARDLAW, OWENS, & NETTLETON, AND JUDGE VALDEZ voting "Aye".

Tax Rate Per \$100	Fiscal Year 2017	Fiscal Year 2018
Property Tax Rate	\$0.5198	\$0.5237
Effective Tax Rate	\$0.4756	\$0.5237
Effective M & O Tax Rate	\$0.4921	\$0.4993
Rollback Tax Rate	\$0.8386	\$0.5861
Debt Rate	\$0.0530	\$0.1164

Total amount of County debt obligation: \$8,505,988.49

Val Verde County
Annual Budget
Fiscal Year 2017-2018

County Judge
Efrain V. Valdez

Commissioner Precinct 1
Martin Wardlaw

Commissioner Precinct 2
Lewis G. Owens

Commissioner Precinct 3
Robert "Beau" Nettleton

Commissioner Precinct 4
Gustavo Flores



FOR RECORD
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GENE ROSA GRALLA RAMON
VAL VERDE COUNTY CLERK
BY: *[Signature]*
THE CLERK

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Goals for 2017-2018 Fiscal Year

The County's Long Term Comprehensive Plan outlines goals to be accomplished by the County through its various departments. Specific programs in the FY 2017 budget address the goals as set out below;

Goal 1

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

Program to achieve the goal -

1. Participate in Economic Development planning for the entire county.
2. Support existing local business - Meetings will be held with Del Rio Chamber of Commerce, City of Del Rio, and Val Verde County in hopes of bringing all local entities together to establish economic development goals.

Goal 2

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

1. We have established and are maintaining a county website to make county information more readily available to the public.
2. A video recording of all Commissioners Court meetings has been established to keep the general public informed of the county's business. We will continue to up-grade all of our technology in order to maintain a more efficient service to the public.

Goal 3

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

1. Continue the effort to establish a County Animal Shelter for the welfare and safety of the citizens of Val Verde County
2. Continually update educational and training sessions for emergency management.
3. Continue the effort to establish a Family Violence Shelter for the safety of those in need.

General Financial and Other Information

General Government Functions

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

Internal Control Structure

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

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

Cash Management

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

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



Risk Management

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

Independent Audit

The County engages a firm of certified public accountants annually to perform and audit of the general purpose financial statements. Accounting records for government fund types are maintained on a modified accrual basis, with revenue being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities incurred. Certain funds not budgeted by the County and for which the County has no regulatory authority are reported within the annual audit, such as the County Clerk's and District Clerk's Expendable Trust Funds.

Texas County Government

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

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

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

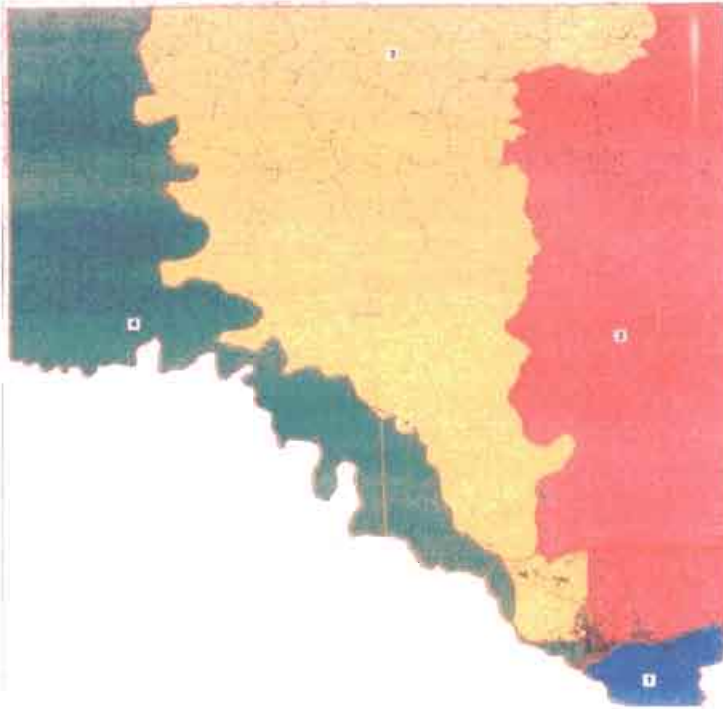
In Texas County Government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated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

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

Offices created by legislative act include State District Judges, County Court at Law, County Auditor, Community Supervision and Corrections, and Juvenile Probation. The State District Judges and the County Court at Law Judges are elected at large. A Val Verde County chart is located on the next page.

County Information

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



Val Verde County Map Legend

Precinct 1 - Martin Wardlaw
Precinct 2 - Lewis G. Owens
Precinct 3 - Robert Nettleton
Precinct 4 - Gustavo Flores

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

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

Incorporated

Del Rio

Un-Incorporated

Comstock
Langtry
Pandale
Juno

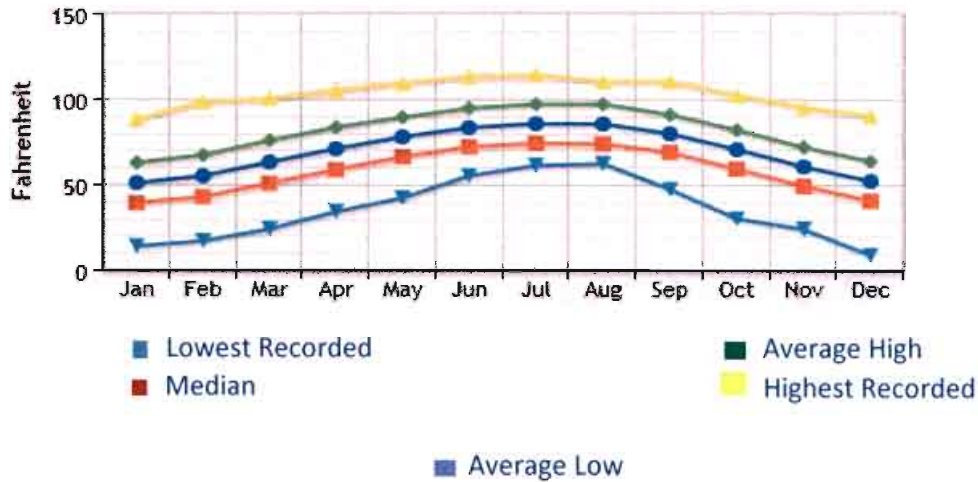
Location

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



Climate

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



Demographics

Population

The population in Val Verde County increased 15.8% from 1990 to 2000. From 2000 to 2010 population rose again to 48,879 or 8%

Demographic Overview

Age

Median Age - 32.3
Male Population – 50.2%
Female Population – 49.8%

Ethnicity

Hispanic or Latino – 80.2%
Other Ethnicity – 19.8%

Marital Status

Married 57.3%
Single 19.1%
Separated, Divorced, Widowed 23.6%.

Housing

Total Housing Units – 18,651
Own Home – 65.5%
Rent Home – 35.5%

Average Price of a home - \$90,243

Average Household Size 3.18
Average Family Size 3.74

Household Income (14,909 households)

0 to \$14,999 18.8%
\$15,000 to \$24,999 13.9%
\$25,000 to \$34,999 12.9%
\$35,000 to \$49,999 17.4%
\$50,000 to \$74,999 15.1%
\$75,000 or more 12.9%

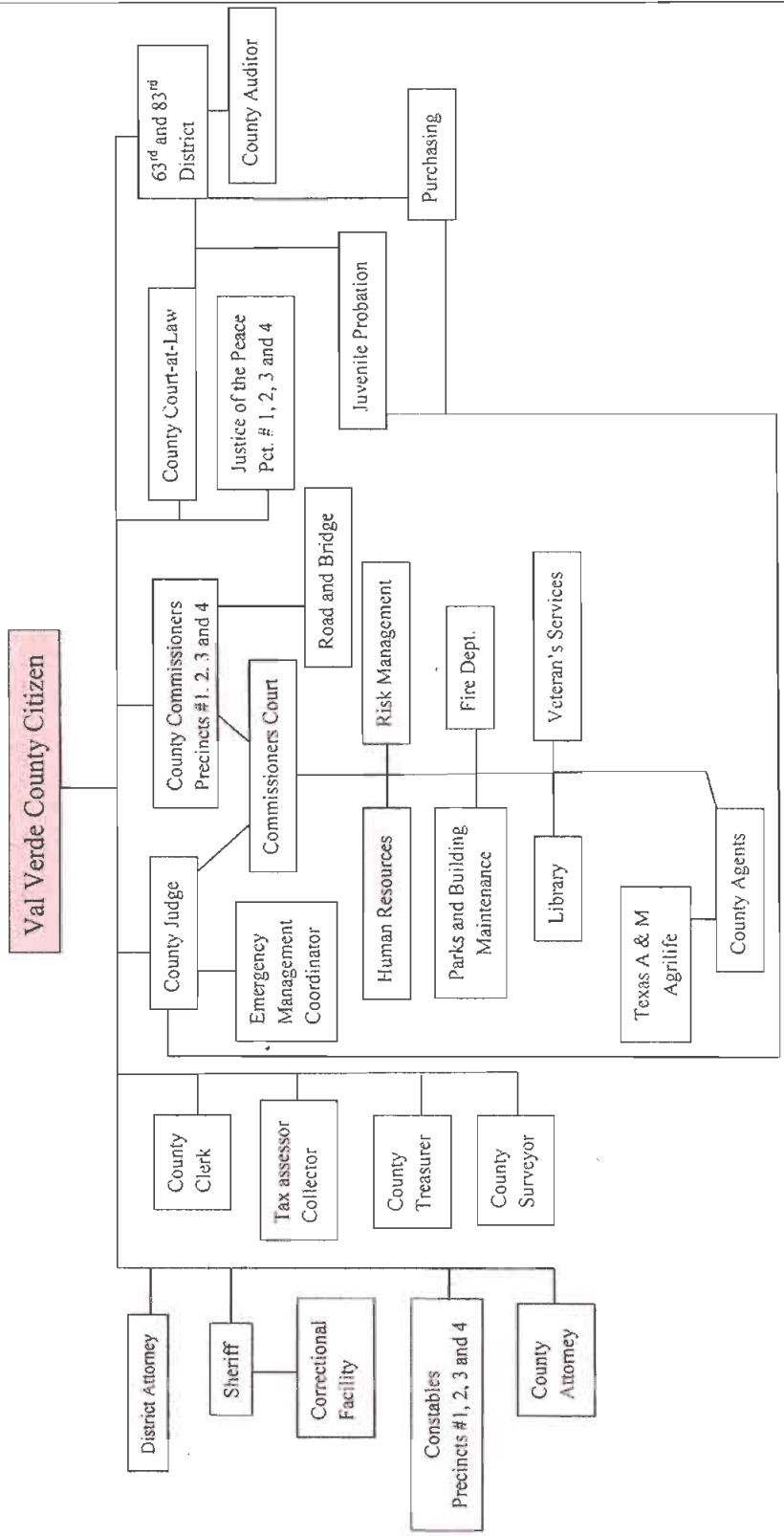
Education

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

Income

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

Val Verde County Organizational Chart



Fund Overview

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

Governmental Funds

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

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

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

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

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

Financial Summaries Overview

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners Court and therefore not reported in this document. Special budgets are adopted throughout the year for grant funds which are not included in this document; however, any county cash match applicable to the grant is included.

Revenues

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

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

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

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

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

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

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

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

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

Miscellaneous - Includes revenue not classified in another category.

Funds Summary - Special Revenue Funds

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

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

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

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

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

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

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

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

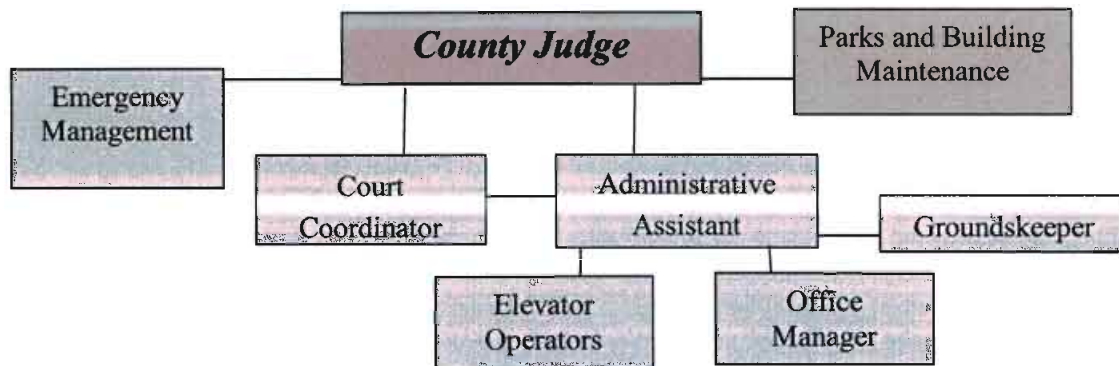
Courthouse Security Fund - This fund is established by authority of Code of Criminal Procedure Article 102.017. The fund is restricted to the purpose of providing security services for buildings housing District, County, Justice, or Municipal Court.

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

County Judge
Reporting Relationship



Efrain V. Valdez



County Judge

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

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

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

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

Mission Statement:

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

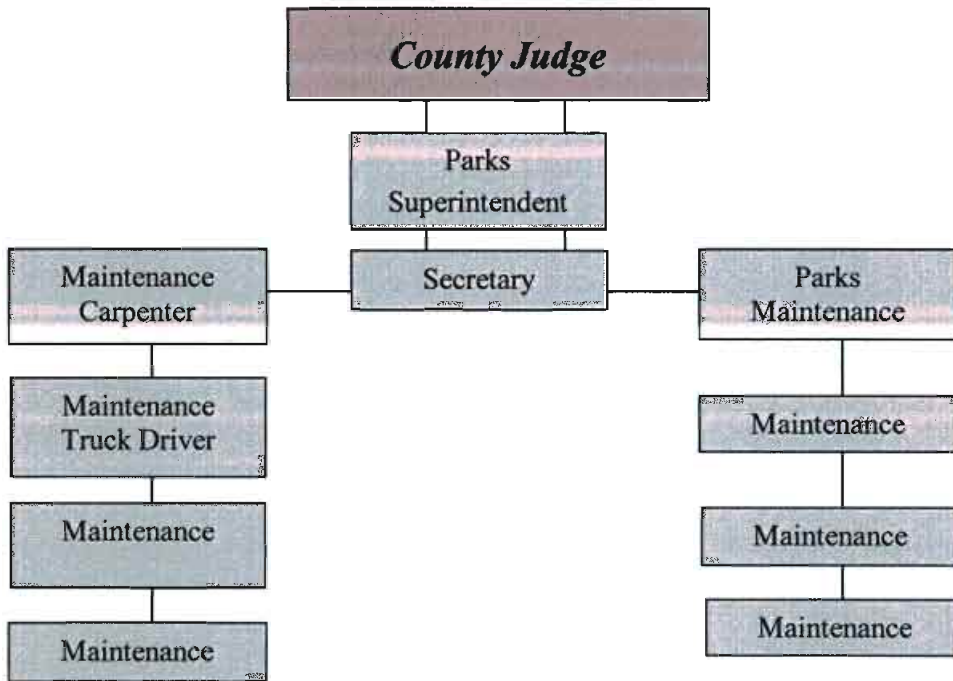
Long Term Goals:

Continue providing transparency in County Government.
Actively promote emergency services to provide safety and knowledge to all citizens.
Continually seek and establish county functions and facilities that will better serve citizens.

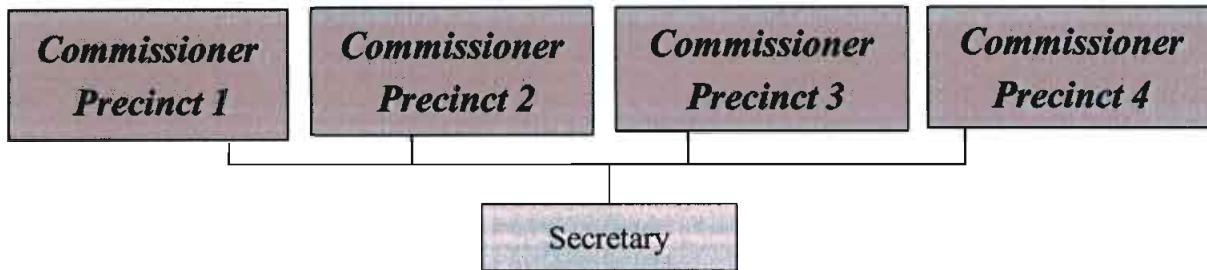
Emergency Management Mission Statement:

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

Parks and Building Maintenance
Reporting Relationship



Road and Bridge Department
Reporting Relationship



County Commissioner

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

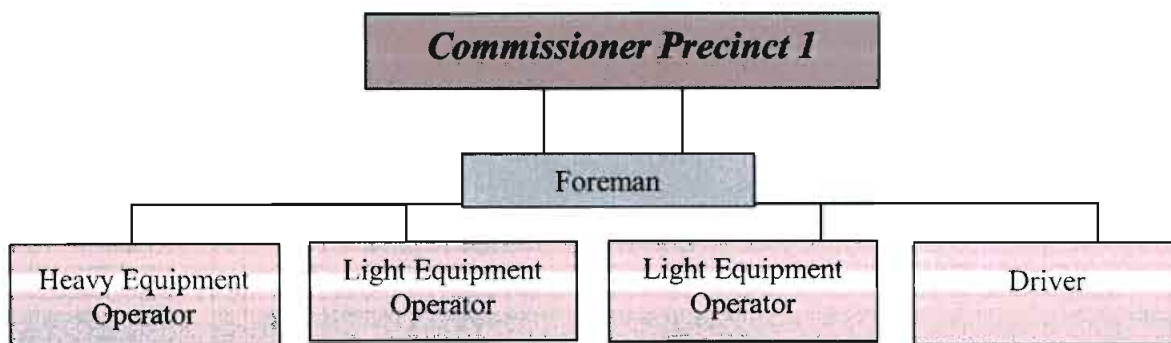
Four Commissioners, each elected from a quarter of the County's population, serve along with the County Judge on the Commissioners Court. Many people know that the Commissioner's Court is responsible for building and maintaining the roads and bridges of the county. Your Commissioner has individual responsibility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

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

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

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

**Commissioner Precinct 1
Reporting Relationship**



Mission Statement:

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

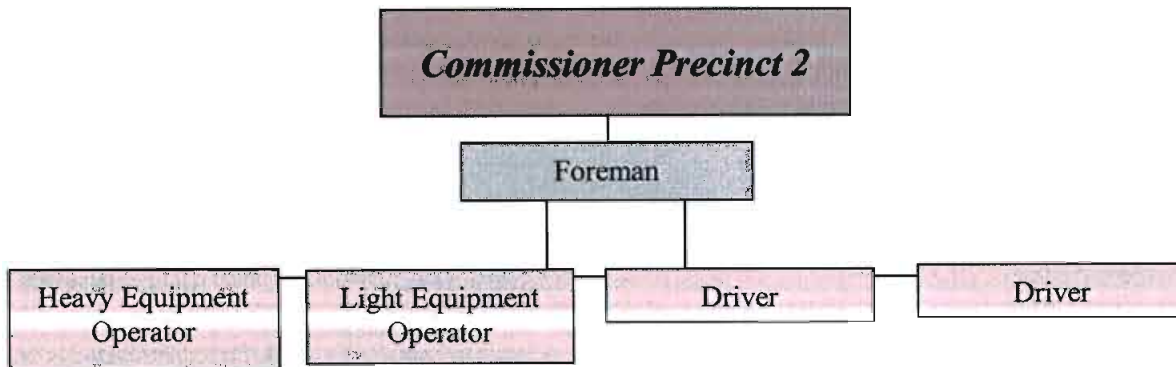
Long Term Goals:

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

**Commissioner Precinct 2
Reporting Relationship**



Lewis G. Owens



Mission Statement:

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

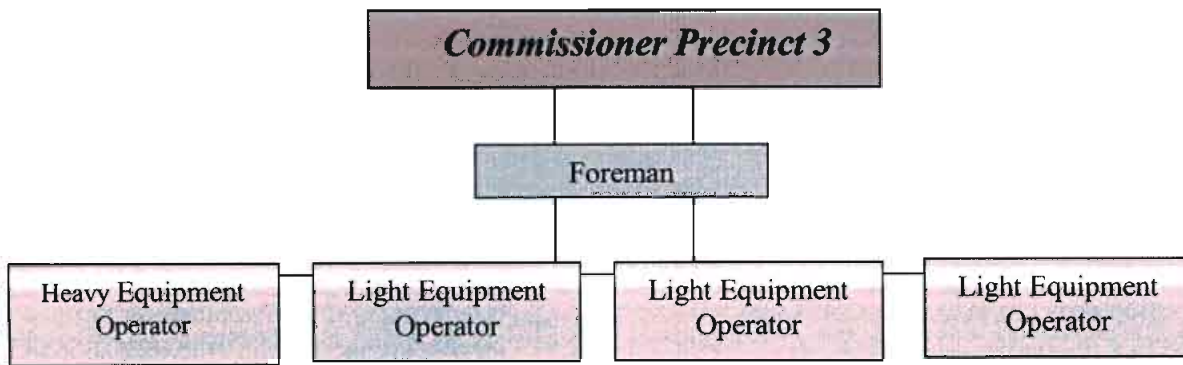
Long Term Goals:

1. Pave all streets in Precinct 2.

**Commissioner Precinct 3
Reporting Relationship**



Robert "Beau" Nettleton



Mission Statement:

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

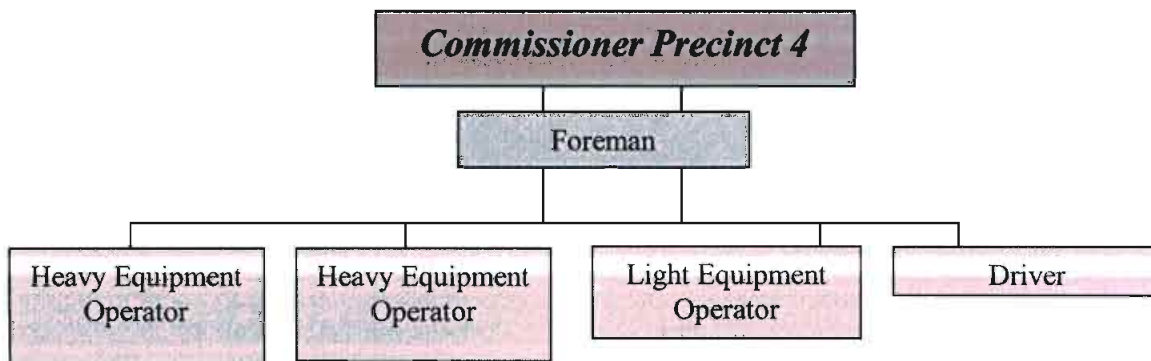
Long Term Goals:

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

**Commissioner Precinct 4
Reporting Relationship**



Gustavo Flores



Mission Statement:

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

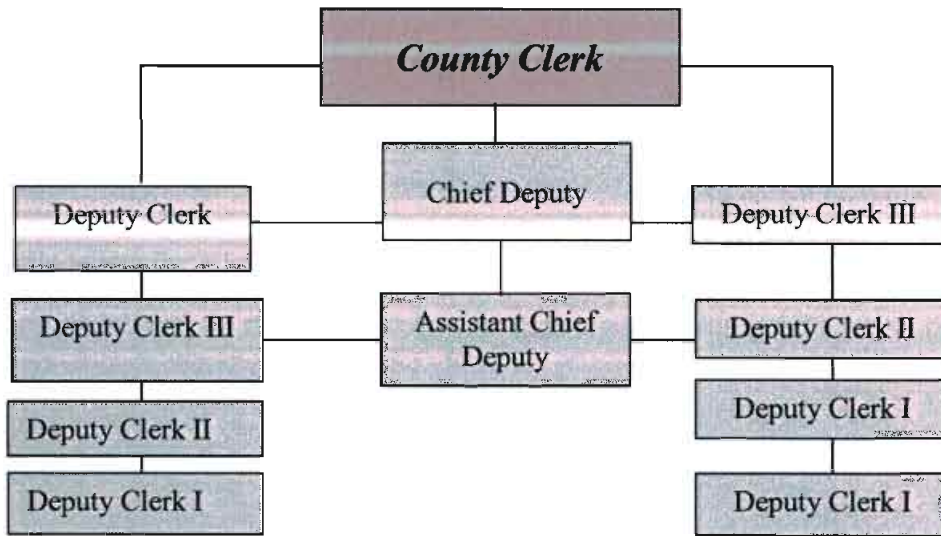
Long Term Goals:

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

County Clerk
Reporting Relationship



Generosa G. Ramon



County Clerk

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

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

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

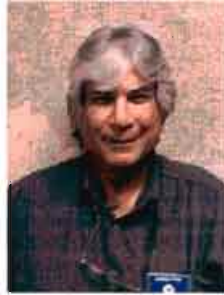
Mission Statement:

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

Long Term Goals:

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

**Veterans Service Office
Reporting Relationship**



George Sosa

Veterans Officer

Secretary

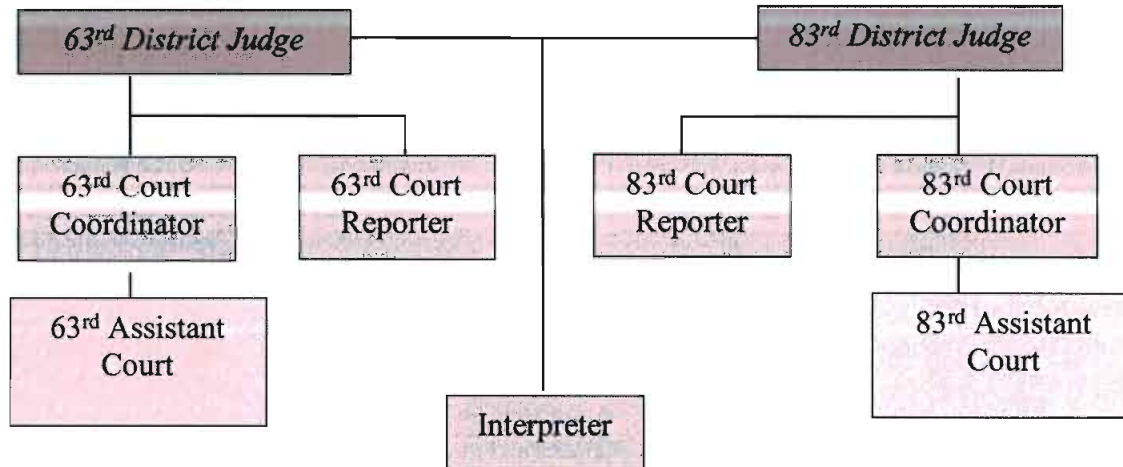
63rd and 83rd District Courts

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



Honorable Enrique Fernandez

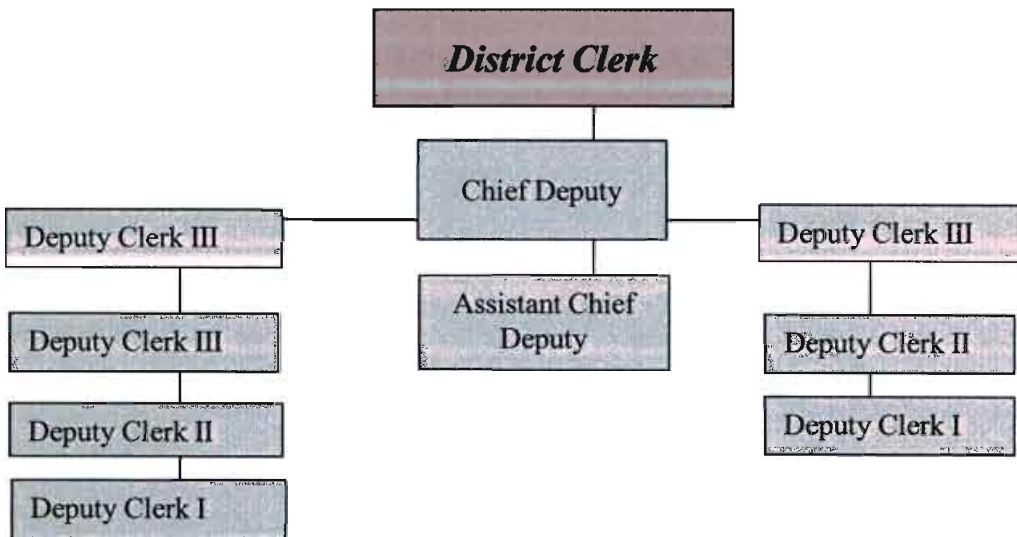
Honorable Robert Cadena



District Clerk
Reporting Relationship



Joann Cervantes



District Clerk

To always provide the public, attorneys, Judges, and all in the Judicial System with professional customer service and good courteous communication.

As a Team at the District Clerk's Office we strive to improve any area in our public services.

"Great things in business are never done by one person, they are done by a Team of People"
Steve Jobs

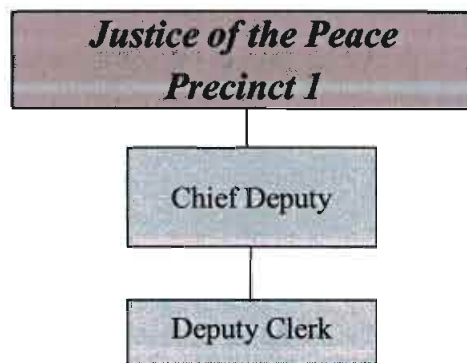
Long Term Goals:

We are currently working on becoming a paperless office.

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



Jim Bob Barrera



Justice of the Peace Precinct 1

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

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

Mission Statement:

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

Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	131	171	
Non Traffic Cases Filed	0	0	
Forcible Entry & Detainer	19	20	
Other Civil Suits	332	122	
<i>Cases Disposed</i>			
Traffic Cases Filed	133	245	
Non Traffic Cases Filed	2	2	
Forcible Entry & Detainer	4	4	
Other Civil Suits	244	59	

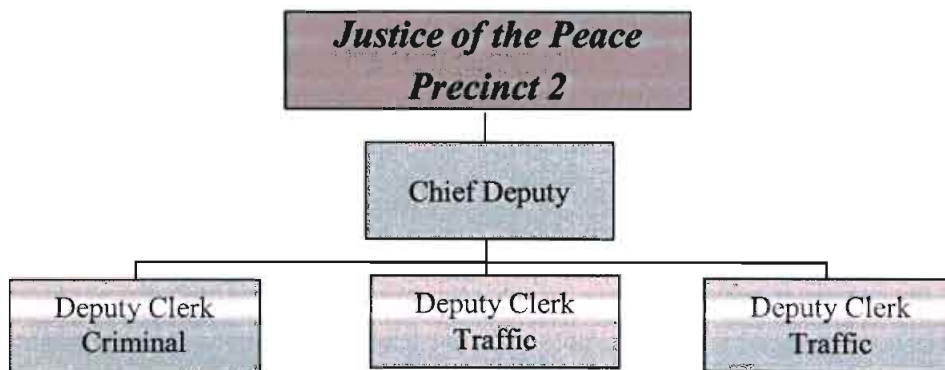
Source: Texas Judicial System Annual Reports

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

Justice of the Peace Precinct 2
Reporting Relationship



Antonio Faz, III



Justice of the Peace Precinct 2

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

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

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

Mission Statement:

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

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

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

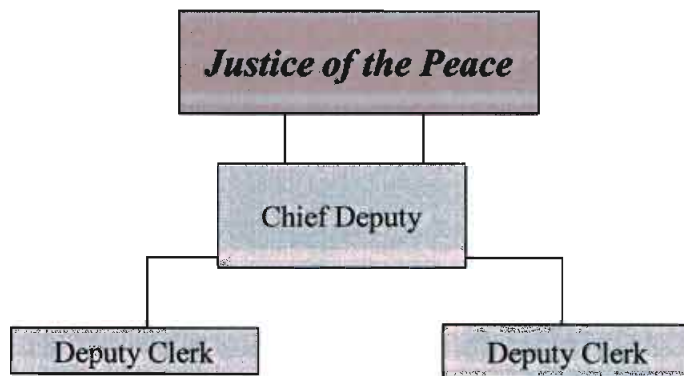
Source: Texas Judicial System Annual Reports

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

Justice of the Peace Precinct 3
Reporting Relationship



Pat Cole



Justice of the Peace Precinct 3

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

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

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

Mission Statement:

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

Long Term Goals:

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

Court Activity:	2012 Actual	2013 Actual	2014 YTD
<i>Cases Filed</i>			
Traffic Cases Filed	208	537	
Non Traffic Cases Filed	324	1038	
Forcible Entry & Detainer	4	18	
Other Civil Suits	48	65	

<i>Cases Disposed</i>			
Traffic Cases Filed	135	351	
Non Traffic Cases Filed	208	705	
Forcible Entry & Detainer	3	16	
Other Civil Suits	62	88	

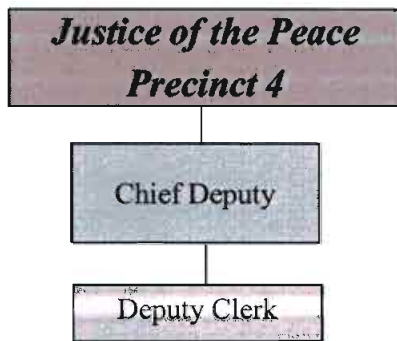
Source: Texas Judicial System Annual Reports

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

Justice of the Peace Precinct 4
Reporting Relationship



Hilda C. Lopez



Justice of the Peace Precinct 4

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

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

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

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

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

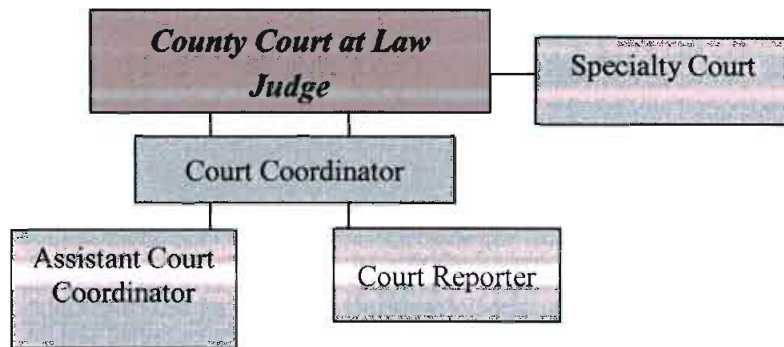
Source: Texas Judicial System Annual Reports

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**County Court at Law
Reporting Relationship**



Honorable Sergio Gonzalez



Court at Law

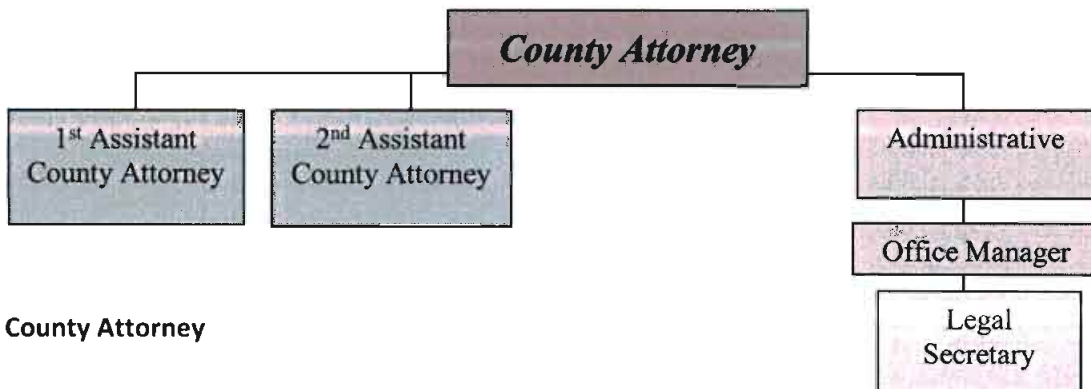
Mission Statement:

We believe that the fundamental and primary duties of the Val Verde County Court at Law is to serve the citizens of Val Verde County with fairness, integrity, compassion and respect. The Court at Law strives to create an atmosphere that is friendly, professional and supportive. Through vision and leadership, we are committed to set the standard for excellence in the duties of the court.

**County Attorney
Reporting Relationship**



Ana Markowski Smith



County Attorney

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

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

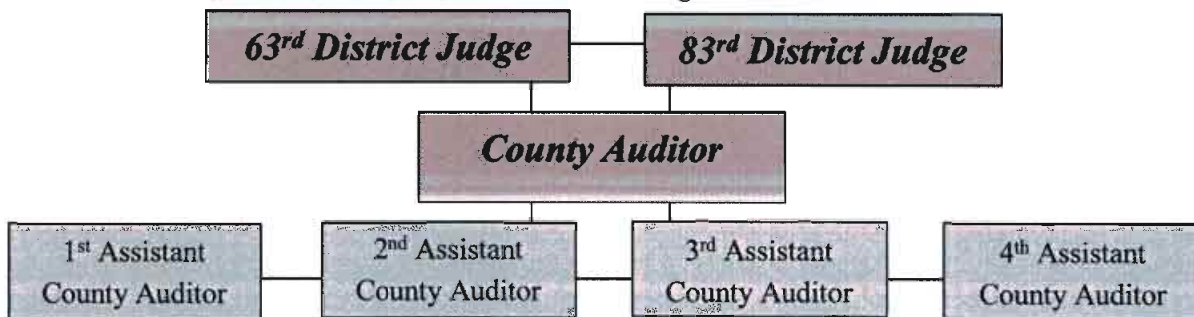
The County Attorney typically provides legal advice to the Commissioners Court and other elected officials. When requested in writing, the County Attorney provides written legal counsel to county officials about their duties of office. Absent a specific statutory mandate, however, it is not the duty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

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

County Auditor
Reporting Relationship



Matthew S. Weingardt



County Auditor

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

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

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

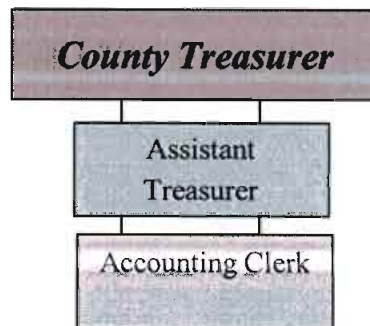
Mission Statement:

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

County Treasurer
Reporting Relationship



Aaron D. Rodriguez



County Treasurer

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

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

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

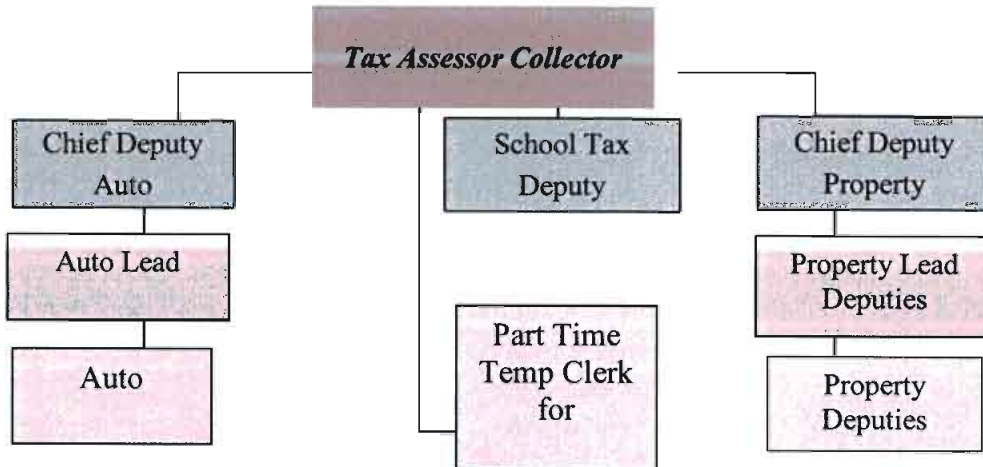
Mission Statement

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

**Tax Assessor Collector
Reporting Relationship**



Beatriz I. Munoz



Tax Assessor Collector

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

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

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

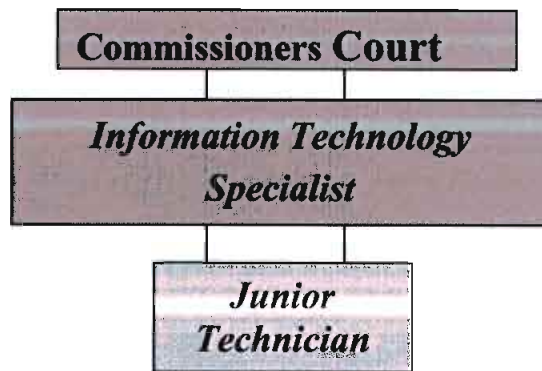
Mission Statement:

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

**Information Technology
Reporting Relationship**



Ramiro G. Barrera



Information Technology Department

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

Mission Statement:

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

Long Term Goals:

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

Purchasing Department
Reporting Relationship



Rogelio Musquiz, Jr.



Mission Statement:

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

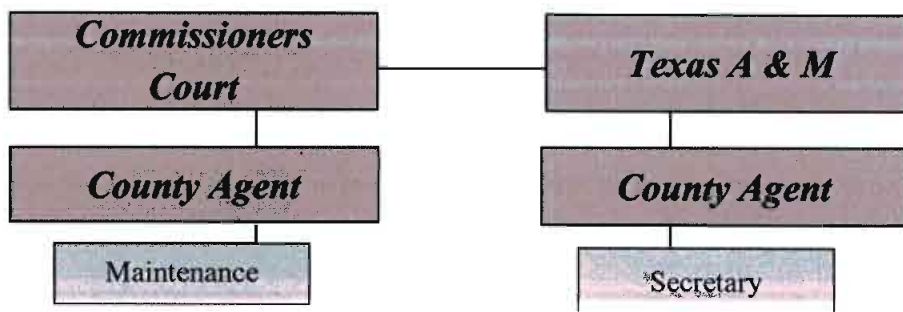
Long Term Goals:

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

County Extension Office
Reporting Relationship



Houston Dobbins



Agriculture Extension Office

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

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

Mission Statement:

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

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

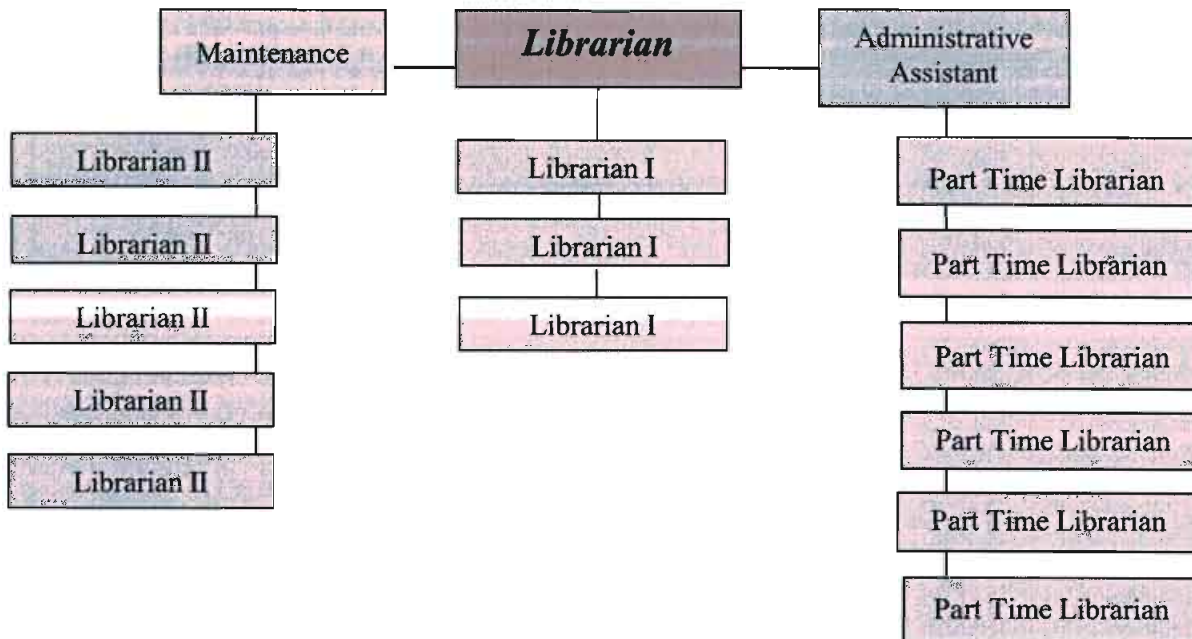
Long Term Goals:

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

Library
Reporting Relationship



Maria G. Monday



Mission Statement:

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

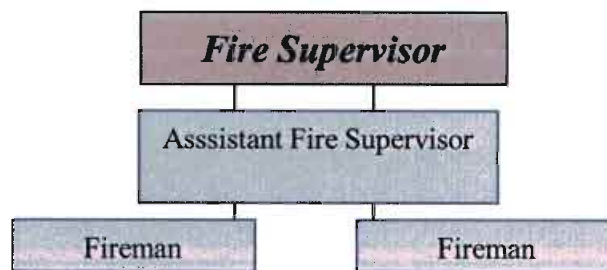
With the completion of the long awaited library expansion project, the goals and dreams of long range plans and library wish lists have been realized and brought to fruition. Our increased space and new technology will allow us to focus on outreach, education and programming goals.

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

**Fire Department
Reporting Relationship**



Jerry Rust



Mission Statement:

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

For the Community:

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

For the Department:

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

Long Term Goals:

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

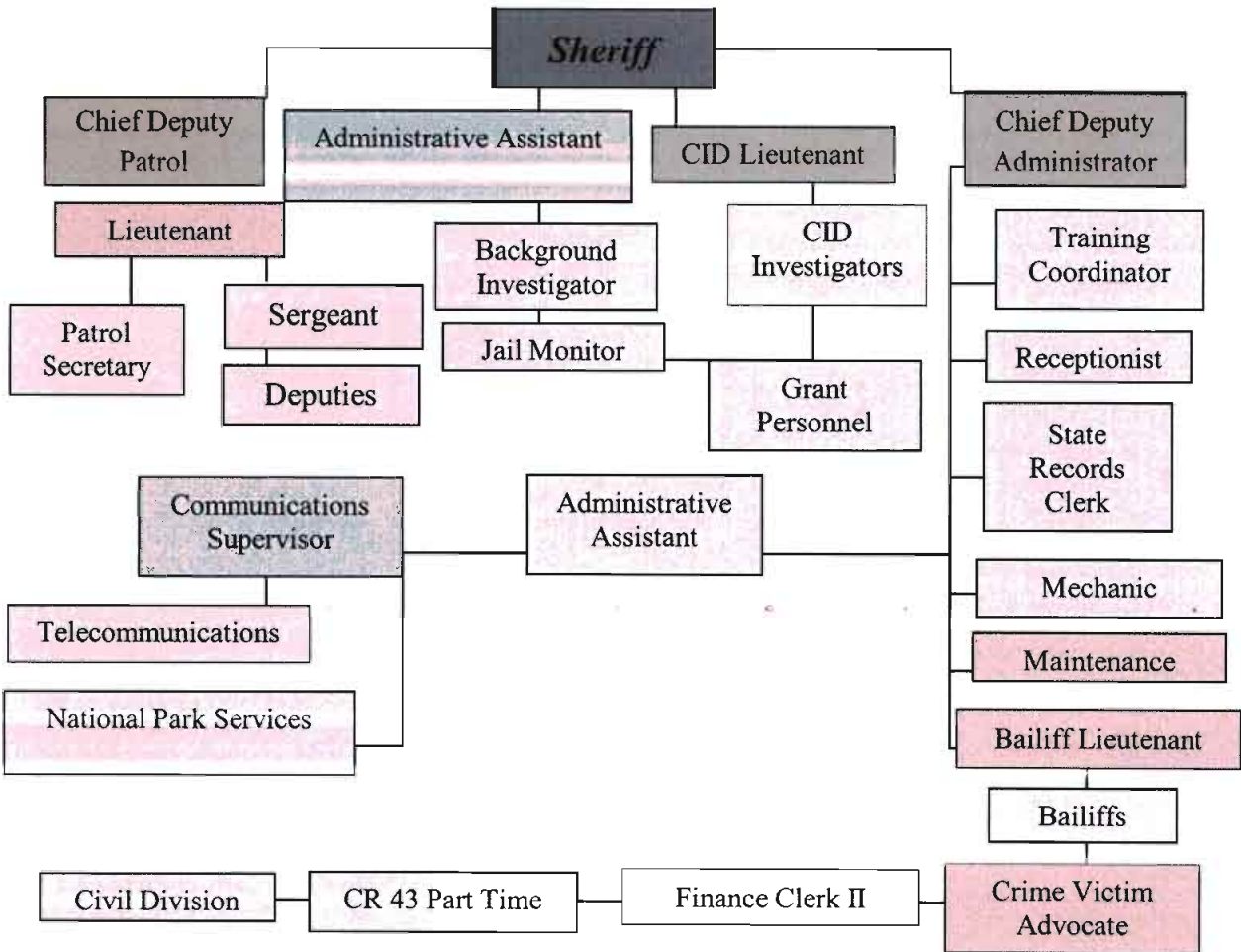
Improve capital assets, primarily fire engines, in order to provide additional services and ensure a longer life of equipment which results in a long term savings to the citizens.

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

**Sheriff
Reporting Relationship**



Joe Frank Martinez



Sheriff

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

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

Mission Statement: Law Enforcement

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

Mission Statement: Adult Detention Center

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

**Risk Management
Reporting Relationship**



Roger Cerny



Mission Statement:

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

Long Term Goals:

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

Constables Precinct 1, 2, 3, and 4

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

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



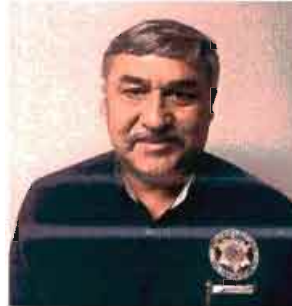
Jesse J. Trevino
Constable Precinct 1



Barry West
Constable Precinct 2



Stephen Berg
Constable Precinct 3



Gerardo Hernandez
Constable Precinct 4

Constable Precinct 3

Mission Statement:

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

Goals:

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

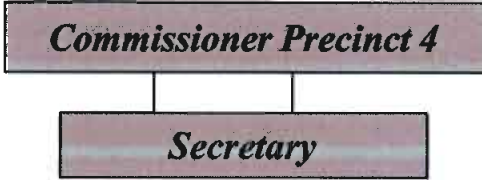
Values:

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

**Community Center
Reporting Relationship**



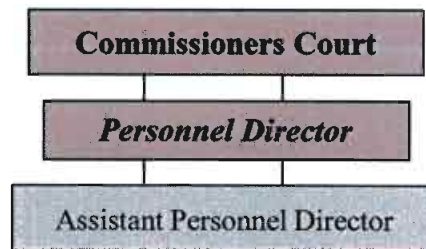
Gustavo Flores



Human Resources
Reporting Relationship



Juanita Barrera



Mission Statement:

In support of our Val Verde County's principles, values, vision, and mission, it is the mission of Human Resources to support the total operation in meeting its' goals through its' most valuable resource - its' PEOPLE.

It is our mission to:

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

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

**Val Verde County
Tax Rates
Fiscal Year 10-1-17 Thru 9-30-18**

General Fund	0.4993
Interest and Sinking Fund	0.0000
Farm to Market Fund	<u>0.0244</u>
Total	<u>0.5237</u>

	<u>Rate</u>	<u>Valuation per \$ 100,000.00</u>
Tax Rate 2017-2018	\$ 52.37	\$ 523.70
Tax Rate 2016-2017	\$ 51.98	\$ 519.80
Increase (Decrease)	\$ 0.39	\$ 3.90
Percentage Increase (Decrease)	0.75%	0.75%

Val Verde County
Summary of Revenue and Expense
Fiscal Year 10-01-17 Thru 09-30-18

	General Fund	Road and Bridge Fund	Interest and Sinking Fund	Total
Beginning Fund Balance	\$ 1,100,000.00	\$ -	\$ 2,724,650.00	\$ 3,824,650.00
Estimated Revenues	\$ 17,553,031.94	\$ 2,081,806.62	\$ 3,755,250.00	\$ 23,390,088.56
Total Available	\$ 18,653,031.94	\$ 2,081,806.62	\$ 6,479,900.00	\$ 27,214,738.56
Estimated Expense	\$ 16,205,061.95	\$ 2,081,806.62	\$ 5,988,967.78	\$ 24,275,836.35
Appropriated Fund Balance	\$ 2,447,969.99			\$ 2,447,969.99
Ending Fund Balance	\$ 0.00	\$ 0.00	\$ 490,932.22	\$ 490,932.23

2013 Tax Note		2016 Tax Note	
Beginning Balance 10-1-17	\$ 57,234.62	Beginning Balance 10-1-17	\$ 1,584,989.23
Precinct #1	\$ 2,658.00	Frontera	\$ 367,930.57
Precinct #2	\$ 49.12	Precinct #1	\$ 114,488.77
Precinct #3	\$ 18,187.84	Precinct #2	\$ 1,112.29
Precinct #4	\$ -	Precinct #3	\$ 28,100.00
A/C Units	\$ -	Precinct #4	\$ 275,565.00
4-H	\$ 45.03	Information Technology	\$ 283,000.00
Baseball and Soccer Fields	\$ 30,293.35	Parks	\$ 52,743.78
Voting Equipment	\$ -	Sheriff Vehicles	\$ 925.00
Fairgrounds	\$ 944.00	Community Center Expansion	\$ 148,000.00
Women's Shelter	\$ 3,644.36	Court Discretion	\$ 17,446.76
Discretionary	\$ -	Encumbrances, A/P	\$ 294,863.84
Ending Balance 9/30/2018	\$ 1,412.92	Ending Balance 9/30/2018	\$ 813.22

SL 79 Pass Through	
Beginning Cash 10-1-17	\$ 160,268.57
Estimated Revenue	\$ -
Total Available	\$ 160,268.57
SL 79 Expansion	\$ 160,268.57
Bond Repayment	\$ -
Ending Cash 9-30-18	\$ 160,268.57

Assigned Funds	
Tyler Accounting Software	\$ 50,000.00
Hail Damaged Buildings	\$ 53,683.56

Val Verde County
General Fund
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1232-00-14000	Ad Valorem Taxes	\$ 9,675,190.00	\$ 10,754,639.00
1111-1232-00-14010	Delinquent Tax	\$ 425,000.00	\$ 330,262.00
1111-1232-00-14020	State Comptroller	\$ 135,000.00	\$ 125,000.00
1111-1232-00-14030	Environmental Health	\$ 25,000.00	\$ 26,000.00
1111-1232-00-14040	GEO Group	\$ 23,000,000.00	\$ 923,001.33
1111-1232-00-14050	Sheriff	\$ 140,000.00	\$ 85,000.00
1111-1232-00-14060	County Attorney	\$ 3,000.00	\$ 2,000.00
1111-1232-00-14070	County Clerk	\$ 200,000.00	\$ 220,000.00
1111-1232-00-14080	Tax Assessor Fees	\$ 850,000.00	\$ 700,000.00
1111-1232-00-14090	District Clerk Fees	\$ 135,000.00	\$ 120,000.00
1111-1232-00-14100	Justice of the Peace Precinct #1	\$ 55,000.00	\$ 47,000.00
1111-1232-00-14110	Justice of the Peace Precinct #2	\$ 105,000.00	\$ 80,000.00
1111-1232-00-14120	Justice of the Peace Precinct #3	\$ 120,000.00	\$ 120,000.00
1111-1232-00-14130	Justice of the Peace Precinct #4	\$ 35,000.00	\$ 37,000.00
1111-1232-00-14140	Court at Law	\$ 110,000.00	\$ 90,000.00
1111-1232-00-14150	Interest Earnings	\$ 20,000.00	\$ 22,000.00
1111-1232-00-14160	Fairground Lease	\$ 80,000.00	\$ 65,000.00
1111-1232-00-14170	Miscellaneous (Sundry)	\$ 85,000.00	\$ 80,000.00
1111-1232-00-14240	Sales Tax	\$ 2,100,000.00	\$ 2,185,000.00
1111-1232-00-14250	Bank Financing	\$ 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	\$ 4,519.19
1111-1232-00-14320	District Attorney State Reimbursement	\$ 118,896.00	\$ -
1111-1232-00-14321	District Attorney State Contribution	\$ -	\$ 22,500.00
1111-1232-00-14322	District Attorney - Other Counties	\$ -	\$ 56,919.24
1111-1232-00-14323	District Attorney Contribution	\$ -	\$ 57,082.18
1111-1232-00-14350	Tax Revenue Anticipation Note	\$ -	\$ 1,178,000.00
1111-1232-00-14360	County Court At Law Specialty Court	\$ -	\$ 20,000.00
1111-1232-00-14330	Library	\$ 15,000.00	\$ 20,000.00
1111-1232-00-14180	Lease Livestock Pens	\$ 35,000.00	\$ 33,600.00
	Total	\$ 38,511,394.00	\$ 17,534,955.94

Val Verde County
General Fund
Revenue Budget
2017-2018

Hotel Tax Revenue		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1119-00-14220	Hot Tax Revenue	\$ 15,500.00	\$ 18,076.00
Total		\$ 15,500.00	\$ 18,076.00

Val Verde County
General Fund
Revenue Budget
2017-2018

	Current Budget 2016-2017	Proposed Budget 2017-2018
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Total General And Hot Tax Funds	\$ 38,526,894.00	\$ 17,553,031.94
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Val Verde County
General Fund
Expenditure Budget
2017-2018

County Judge		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1200-00-16000	Office Supplies	\$ 9,900.00	\$ 8,910.00
1111-1200-00-16200	Travel and Training	\$ 10,500.00	\$ 8,925.00
1111-1200-00-16420	Emergency Management	\$ 15,500.00	\$ 14,725.00
1111-1200-00-16425	Copier Expense	\$ 1,874.64	\$ 1,874.64
1444-1200-00-17040	Salaries	\$ 322,863.07	\$ 328,863.07
1444-1200-00-17050	FICA	\$ 24,699.03	\$ 25,158.03
1444-1200-00-17060	Retirement	\$ 36,967.82	\$ 38,838.73
	Total	\$ 422,304.56	\$ 427,294.47

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Clerk		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1201-00-16000	Office Supplies	\$ 25,000.00	\$ 22,500.00
1111-1201-00-16200	Travel and Training	\$ 7,500.00	\$ 6,375.00
1111-1201-00-16302	EDOC and Computer Maintenance	\$ 45,000.00	\$ 42,750.00
1111-1201-00-16305	Copier Expense	\$ 7,628.40	\$ 7,628.40
1444-1201-00-17040	Salaries	\$ 341,550.43	\$ 341,353.30
1444-1201-00-17050	FICA	\$ 26,128.61	\$ 26,113.53
1444-1201-00-17060	Retirement	\$ 39,107.52	\$ 40,313.83
	Total	\$ 491,914.96	\$ 487,034.06

Val Verde County
General Fund
Expenditure Budget
2017-2018

Veterans Office		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1203-00-16000	Office Supplies	\$ 3,500.00	\$ 3,150.00
1111-1203-00-16200	Travel and Training	\$ 4,500.00	\$ 3,825.00
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	\$ 90,588.46	\$ 90,588.46
1444-1203-00-17050	FICA	\$ 6,930.02	\$ 6,930.02
1444-1203-00-17060	Retirement	\$ 10,372.38	\$ 10,698.50
	Total	\$ 125,118.61	\$ 124,419.73

Val Verde County
General Fund
Expenditure Budget
2017-2018

63rd District Court		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1204-00-16000	Office Supplies	\$ 10,500.00	\$ 9,450.00
1111-1204-00-16200	Staff Travel and Training	\$ 3,500.00	\$ 2,975.00
1111-1204-00-16452	Court Reporter Expense	\$ 2,200.00	\$ 2,200.00
1111-1204-00-16460	Jurors	\$ 35,000.00	\$ 33,250.00
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	\$ 186,180.60	\$ 186,180.60
1444-1204-00-17050	FICA	\$ 14,242.82	\$ 14,242.82
1444-1204-00-17060	Retirement	\$ 21,317.68	\$ 21,987.93
	Total	\$ 277,096.29	\$ 274,441.54

Val Verde County
General Fund
Expenditure Budget
2017-2018

District Clerk		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1205-00-16000	Office Supplies	\$ 20,000.00	\$ 18,000.00
1111-1205-00-16200	Travel and Training	\$ 6,000.00	\$ 5,100.00
1111-1205-00-16210	Storage	\$ 1,060.00	\$ 1,060.00
1111-1205-00-16413	Software Maintenance	\$ 13,000.00	\$ 13,000.00
1111-1205-00-16415	Copier Expense	\$ 11,031.60	\$ 11,031.60
1444-1205-00-17040	Salaries	\$ 312,170.59	\$ 308,181.42
1444-1205-00-17050	FICA	\$ 23,881.05	\$ 23,575.88
1444-1205-00-17060	Retirement	\$ 35,743.53	\$ 36,396.23
Total		\$ 422,886.77	\$ 416,345.12

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1206-00-16000	Office Supplies	\$ 4,000.00	\$ 3,600.00
1111-1206-00-16200	Travel and Training	\$ 6,000.00	\$ 5,100.00
1111-1206-00-16414	Computer Maintenance	\$ 4,100.00	-
1111-1206-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1206-00-17040	Salaries	\$ 115,382.91	\$ 115,382.91
1444-1206-00-17050	FICA	\$ 8,826.79	\$ 8,826.79
1444-1206-00-17060	Retirement	\$ 13,211.34	\$ 13,626.72
Total		\$ 152,127.95	\$ 147,143.33

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1207-00-16000	Office Supplies	\$ 8,500.00	\$ 7,650.00
1111-1207-00-16200	Travel and Training	\$ 8,500.00	\$ 7,225.00
1111-1207-00-16414	Computer Maintenance	\$ 4,100.00	-
1111-1207-00-16415	Copier Expense	\$ 1,918.32	\$ 1,918.32
1444-1207-00-17040	Salaries	\$ 164,338.54	\$ 164,338.54
1444-1207-00-17050	FICA	\$ 12,571.90	\$ 12,571.90
1444-1207-00-17060	Retirement	\$ 18,816.76	\$ 19,408.38
Total		\$ 218,745.52	\$ 213,112.14

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1208-00-16000	Office Supplies	\$ 7,500.00	\$ 6,750.00
1111-1208-00-16200	Travel and Training	\$ 9,500.00	\$ 8,075.00
1111-1208-00-16414	Computer Maintenance	\$ 4,100.00	-
1444-1208-00-17040	Salaries	\$ 137,747.61	\$ 137,747.61
1444-1208-00-17050	FICA	\$ 10,537.69	\$ 10,537.69
1444-1208-00-17060	Retirement	\$ 15,772.10	\$ 16,267.99
Total		\$ 185,157.41	\$ 179,378.30

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1209-00-16000	Office Supplies	\$ 5,000.00	\$ 4,500.00
1111-1209-00-16200	Travel and Training	\$ 7,000.00	\$ 5,950.00
1111-1209-00-16413	Software Maintenance	\$ 4,100.00	\$ -
1111-1209-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1209-00-17040	Salaries	\$ 110,283.23	\$ 110,283.23
1444-1209-00-17050	FICA	\$ 8,436.67	\$ 8,436.67
1444-1209-00-17060	Retirement	\$ 12,627.43	\$ 13,024.45
Total		\$ 148,054.23	\$ 142,801.25

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Court at Law		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1210-00-16000	Office Supplies	\$ 9,000.00	\$ 8,100.00
1111-1210-00-16020	Postage	\$ 2,250.00	\$ 2,137.50
1111-1210-00-16200	Travel and Training	\$ 6,500.00	\$ 5,525.00
1111-1210-00-16303	Pitney Bowes	\$ 900.00	\$ 900.00
1111-1210-00-16005	Water and Coffee	\$ 615.00	\$ 584.25
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	\$ 357,896.34	\$ 335,611.34
1444-1210-00-17050	FICA	\$ 27,379.07	\$ 25,674.27
1444-1210-00-17060	Retirement	\$ 40,979.13	\$ 39,635.70
	Total	\$ 453,473.54	\$ 426,122.06

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Attorney		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1211-00-16000	Office Supplies	\$ 21,000.00	\$ 20,950.00
1111-1211-00-16200	Travel and Training	\$ 7,500.00	\$ 7,250.00
1111-1211-00-16301	Civil Litigation	\$ 5,000.00	\$ 1,825.00
1111-1211-00-16315	Copier Expense	\$ 4,470.36	\$ 4,470.36
1444-1211-00-17040	Salaries	\$ 442,510.26	\$ 427,049.38
1444-1211-00-17050	FICA	\$ 33,852.03	\$ 32,669.28
1444-1211-00-17060	Retirement	\$ 50,667.42	\$ 50,434.53
	Total	\$ 565,000.08	\$ 544,648.55

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Auditor		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1212-00-16000	Office Supplies	\$ 15,000.00	\$ 13,500.00
1111-1212-00-16200	Travel and Training	\$ 11,500.00	\$ 9,775.00
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	\$ 261,852.90	\$ 261,852.90
1444-1212-00-17050	FICA	\$ 20,031.75	\$ 20,031.75
1444-1212-00-17060	Retirement	\$ 29,982.16	\$ 30,924.83
Total		\$ 362,279.20	\$ 359,996.87

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Treasurer		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1213-00-16000	Office Supplies	\$ 5,000.00	\$ 4,500.00
1111-1213-00-16200	Travel and Training	\$ 3,600.00	\$ 3,060.00
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	\$ 111,963.81	\$ 125,465.48
1444-1213-00-17050	FICA	\$ 8,565.23	\$ 9,598.11
1444-1213-00-17060	Retirement	\$ 12,819.86	\$ 14,817.47
	Total	\$ 155,593.25	\$ 171,085.42

Val Verde County
General Fund
Expenditure Budget
2017-2018

Tax Assessor Collector		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1214-00-16000	Office Supplies	\$ 23,000.00	\$ 20,700.00
1111-1214-00-16200	Travel and Training	\$ 10,265.00	\$ 8,725.25
1111-1214-00-16020	Postage	\$ 31,000.00	\$ 29,450.00
1111-1214-00-16414	Computer Maintenance	\$ 25,550.00	\$ 26,508.00
1111-1214-00-16415	Copier Expense	\$ 3,314.52	\$ 3,314.52
1444-1214-00-17040	Salaries	\$ 368,410.39	\$ 365,644.16
1444-1214-00-17050	FICA	\$ 28,183.39	\$ 27,971.78
1444-1214-00-17060	Retirement	\$ 42,182.99	\$ 43,182.58
	Total	\$ 531,906.29	\$ 525,496.29

Val Verde County
General Fund
Expenditure Budget
2017-2018

Information Technology		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1215-00-16000	Office Supplies	\$ 4,500.00	\$ 4,050.00
1111-1215-00-16200	Travel and Training	\$ 6,800.00	\$ 5,780.00
1111-1215-00-17061	Auto Expense	\$ 3,000.00	\$ 2,850.00
1111-1215-00-16500	Current Rent	\$ 5,400.00	\$ 5,400.00
1444-1215-00-17040	Salaries	\$ 125,494.46	\$ 125,494.46
1444-1215-00-17050	FICA	\$ 9,600.33	\$ 9,600.33
1444-1215-00-17060	Retirement	\$ 14,369.12	\$ 14,820.90
Total		\$ 169,163.90	\$ 167,995.68

Val Verde County
General Fund
Expenditure Budget
2017-2018

Purchasing		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1216-00-16000	Office Supplies	\$ 1,200.00	\$ 1,080.00
1111-1216-00-16200	Travel and Training	\$ 3,500.00	\$ 2,975.00
1111-1216-00-16415	Copier Maintenance	\$ 1,953.96	\$ 1,953.96
1444-1216-00-17040	Salaries	\$ 116,259.01	\$ 118,045.31
1444-1216-00-17050	FICA	\$ 8,893.81	\$ 9,030.47
1444-1216-00-17060	Retirement	\$ 13,311.66	\$ 13,941.15
	Total	\$ 145,118.44	\$ 147,025.89

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Agent		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1217-00-16000	Office Supplies	\$ 2,000.00	\$ 1,800.00
1111-1217-00-16202	Travel - Agent	\$ 8,000.00	\$ 6,800.00
1111-1217-00-16205	Equipment Maintenance	\$ 3,000.00	\$ 2,850.00
1111-1217-00-16203	Travel - Agent	\$ 5,500.00	\$ 4,675.00
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	\$ 124,351.10	\$ 111,306.07
1444-1217-00-17050	FICA	\$ 9,512.86	\$ 8,514.91
1444-1217-00-17060	Retirement	\$ 14,238.20	\$ 13,145.25
	Total	\$ 168,771.36	\$ 151,260.43

Val Verde County
General Fund
Expenditure Budget
2017-2018

Library		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1218-00-16000	Office Supplies	\$ 20,000.00	\$ 18,000.00
1111-1218-00-16200	Travel and Training	\$ 5,000.00	\$ 4,250.00
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	\$ 88,350.00
1111-1218-00-16415	Copier Expense	\$ 2,964.00	\$ 2,964.00
1444-1218-00-17040	Salaries	\$ 359,979.25	\$ 349,081.92
1444-1218-00-17050	FICA	\$ 27,538.41	\$ 26,704.77
1444-1218-00-17060	Retirement	\$ 41,217.62	\$ 41,226.57
	Total	\$ 584,399.29	\$ 565,277.26

Val Verde County
General Fund
Expenditure Budget
2017-2018

Fire Department		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1219-00-16000	Supplies	\$ 60,000.00	\$ 54,000.00
1111-1219-00-16200	Travel and Training	\$ 12,060.00	\$ 10,251.00
1111-1219-00-16560	Uniforms	\$ 3,000.00	\$ 2,850.00
1444-1219-00-17040	Salaries	\$ 145,312.29	\$ 145,032.29
1444-1219-00-17050	FICA	\$ 11,116.39	\$ 11,094.97
1444-1219-00-17060	Retirement	\$ 16,638.26	\$ 17,128.31
	Total	\$ 248,126.94	\$ 240,356.58

Val Verde County
General Fund
Expenditure Budget
2017-2018

Parks and Building Maintenance		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1220-00-16300	Broadway Repairs	\$ 10,000.00	\$ 9,500.00
1111-1220-00-16311	Fairgrounds Improvements	\$ 20,000.00	\$ 19,000.00
1111-1220-00-16340	Materials	\$ 30,000.00	\$ 28,500.00
1111-1220-00-16201	Gasoline	\$ 25,000.00	\$ 23,750.00
1111-1220-00-16000	Office Supplies	\$ 1,000.00	\$ 900.00
1111-1220-00-16330	Building Repairs	\$ 35,000.00	\$ 33,250.00
1111-1220-00-16480	Contract Services	\$ 50,000.00	\$ 71,500.00
1111-1220-00-16490	Repairs	\$ 70,000.00	\$ 66,500.00
1111-1220-00-16503	Utilities	\$ 512,500.00	\$ 486,875.00
1111-1220-00-16520	Equipment Maintenance	\$ 80,000.00	\$ 76,000.00
1444-1220-00-17040	Salaries	\$ 276,263.05	\$ 276,045.17
1444-1220-00-17050	FICA	\$ 21,134.12	\$ 21,117.46
1444-1220-00-17060	Retirement	\$ 31,632.12	\$ 32,600.93
Total		\$ 1,162,529.29	\$ 1,145,538.56

Val Verde County
General Fund
Expenditure Budget
2017-2018

Sheriff		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1221-00-16010	Communications	\$ 33,000.00	\$ 31,350.00
1111-1221-00-16021	Gun Range	\$ 2,500.00	\$ 2,375.00
1111-1221-00-17061	Auto Expense	\$ 250,000.00	\$ 237,500.00
1111-1221-00-16304	Software Maintenance	\$ 59,645.00	\$ 56,662.75
1111-1221-00-16451	Ammunition	\$ 20,000.00	\$ 19,000.00
1111-1221-00-16560	Uniforms	\$ 30,000.00	\$ 28,500.00
1111-1221-00-16600	Operating Supplies	\$ 50,000.00	\$ 45,000.00
1111-1221-00-16630	Doctor and Medications	\$ 10,000.00	\$ 9,500.00
1111-1221-00-16200	Travel and Training	\$ 50,000.00	\$ 42,500.00
1111-1221-00-16305	Copier Expense	\$ 11,921.52	\$ 11,921.52
1444-1221-00-17040	Salaries	\$ 2,354,463.12	\$ 2,373,533.50
1444-1221-00-17050	FICA	\$ 180,116.43	\$ 181,575.31
1444-1221-00-17060	Retirement	\$ 269,586.03	\$ 280,314.31
Animal Control			
1111-1261-00-16430	Feed	\$ 9,400.00	\$ 8,930.00
1111-1261-00-16420	Veterinarian	\$ 5,400.00	\$ 5,130.00
1111-1261-00-16200	Travel	\$ 6,800.00	\$ 5,780.00
1111-1261-00-16410	Fuel	\$ 2,100.00	\$ 1,995.00
1111-1261-00-16400	Tools	\$ 4,800.00	\$ 4,560.00
1111-1261-00-16401	Building	\$ 29,650.00	\$ -
1444-1261-00-17040	Salaries	\$ 28,000.00	\$ -
1444-1261-00-17050	FICA	\$ 2,142.00	\$ -
1444-1261-00-17060	Retirement	\$ 3,293.00	\$ -
	Total	\$ 3,412,817.10	\$ 3,346,127.39

Val Verde County
General Fund
Expenditure Budget
2017-2018

Other		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1223-00-16710	Surveyor Rent	\$ 1,200.00	\$ 1,200.00
1111-1223-00-16414	Computer Maintenance Fees	\$ 55,399.00	\$ 65,399.00
1111-1223-00-16416	Tyler Annual Fee	\$ 39,628.00	\$ 39,628.00
1111-1223-00-16730	Appraisal Offices	\$ 270,000.00	\$ 299,745.82
1111-1223-00-16740	Advertising	\$ 15,000.00	\$ 11,875.00
1111-1223-00-16750	Election Expense	\$ 70,000.00	\$ 66,500.00
1111-1223-00-16760	Autopsy-Mental	\$ 100,000.00	\$ 90,250.00
1111-1223-00-16770	Trapper's Salary	\$ 25,000.00	\$ 25,000.00
1111-1223-00-16780	Attorneys	\$ 400,000.00	\$ 403,750.00
1111-1223-00-16790	District Attorney Allocation	\$ 410,000.00	\$ -
1111-1223-00-16800	Audit	\$ 40,000.00	\$ 38,000.00
1111-1223-00-16810	Juvenile Detention Center	\$ 250,000.00	\$ 250,000.00
1111-1223-00-16820	Contingency	\$ 500,000.00	\$ 475,000.00
1111-1223-00-16830	Juvenile Probation	\$ 33,000.00	\$ 33,000.00
1111-1223-00-16840	Adult Probation	\$ 35,000.00	\$ 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
1111-1223-00-17020	Food Bank	\$ 18,000.00	\$ 18,000.00
1111-1223-00-17100	Special Events	\$ 10,000.00	\$ 9,500.00
1111-1223-00-17110	GASB 34	\$ -	\$ -
1111-1223-00-17150	GASB 45	\$ 4,000.00	\$ 4,500.00
1111-1223-00-17190	Solid Waste	\$ 5,000.00	\$ 4,750.00
1111-1223-00-17240	Grant Administrator	\$ 50,000.00	\$ 50,000.00
1111-1223-00-17242	Laughlin AFB Grant Administrator	\$ 75,000.00	\$ -
1111-1223-00-17220	Family Violence Contract	\$ 130,000.00	\$ 95,000.00
1111-1223-00-16640	Pauper Burial	\$ 2,500.00	\$ 2,375.00
1111-1223-00-16650	Hospital, Etc.-Welfare	\$ 20,000.00	\$ 19,000.00
1111-1223-00-16660	Child Welfare	\$ 1,500.00	\$ 1,425.00
1111-1223-00-16670	County Welfare	\$ 1,200.00	\$ 1,140.00
1111-1223-00-17230	Madison Government Affairs	\$ 42,000.00	\$ 43,000.00
1111-1223-00-16510	Inventory	\$ 5,000.00	\$ 4,750.00
1111-1223-00-17235	Fire Responders	\$ 25,000.00	\$ -
1111-1223-00-17246	Hail Damage Buildings	\$ 103,675.66	\$ -
1111-1223-00-17250	IT Phase I	\$ 156,422.03	\$ -
1111-1400-00-16009	Accounting Software Conversion	\$ 50,000.00	\$ -
1111-1300-00-14330	Transfers to Road and Bridge	\$ -	\$ 458,062.62
1111-1223-00-17252	Amistad Acres TXDOT Repayment	\$ 188,000.00	\$ -
	Total	\$ 3,202,024.69	\$ 2,616,350.44

Val Verde County
General Fund
Expenditure Budget
2017-2018

83rd District Court		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1230-00-16000	Office Supplies	\$ 10,500.00	\$ 9,450.00
1111-1230-00-16200	Travel and Training	\$ 2,000.00	\$ 1,700.00
1111-1230-00-16460	Jurors	\$ 10,000.00	\$ 9,500.00
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	\$ 3,000.00	\$ 3,000.00
1444-1230-00-17040	Salaries	\$ 147,492.96	\$ 151,492.96
1444-1230-00-17050	FICA	\$ 11,283.21	\$ 11,589.21
1444-1230-00-17060	Retirement	\$ 16,887.94	\$ 17,891.32
Total		\$ 203,364.12	\$ 206,823.49

Val Verde County
General Fund
Expenditure Budget
2017-2018

Risk Management		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1231-00-16000	Office Supplies	\$ 2,500.00	\$ 2,250.00
1111-1231-00-16022	Postage	\$ 1,500.00	\$ 1,425.00
1111-1231-00-17061	Auto Expense	\$ 5,000.00	\$ 4,750.00
1111-1231-00-16200	Travel and Training	\$ 7,000.00	\$ 5,950.00
1111-1231-00-17065	Copier Expense	\$ 1,408.20	\$ 1,408.20
1444-1231-00-17040	Salaries	\$ 115,727.94	\$ 115,727.94
1444-1231-00-17050	FICA	\$ 8,853.19	\$ 8,853.19
1444-1231-00-17060	Retirement	\$ 13,250.85	\$ 13,667.47
	Total	\$ 155,240.18	\$ 154,031.80

Val Verde County
General Fund
Expenditure Budget
2017-2018

Constable Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1233-00-16000	Office Supplies	\$ 1,000.00	\$ 900.00
1111-1233-00-16200	Travel and Training	\$ 1,000.00	\$ 850.00
1444-1233-00-17040	Salaries	\$ 46,158.18	\$ 46,158.18
1444-1233-00-17050	FICA	\$ 3,531.10	\$ 3,531.10
1444-1233-00-17060	Retirement	\$ 5,285.11	\$ 5,451.28
Total		\$ 56,974.40	\$ 56,890.57

Val Verde County
General Fund
Expenditure Budget
2017-2018

Constable Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1234-00-16000	Office Supplies	\$ 1,500.00	\$ 1,350.00
1111-1234-00-16200	Travel and Training	\$ 1,500.00	\$ 1,275.00
1444-1234-00-17040	Salaries	\$ 46,958.18	\$ 46,958.18
1444-1234-00-17050	FICA	\$ 3,592.30	\$ 3,592.30
1444-1234-00-17060	Retirement	\$ 5,376.71	\$ 5,545.76
Total		\$ 58,927.20	\$ 58,721.25

Val Verde County
General Fund
Expenditure Budget
2017-2018

Constable Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1235-00-16000	Office Supplies	\$ 1,500.00	\$ 1,350.00
1111-1235-00-16200	Travel and Training	\$ 1,500.00	\$ 1,275.00
1444-1235-00-17040	Salaries	\$ 48,158.18	\$ 48,158.18
1444-1235-00-17050	FICA	\$ 3,684.10	\$ 3,684.10
1444-1235-00-17060	Retirement	\$ 5,514.11	\$ 5,687.48
Total		\$ 60,356.40	\$ 60,154.77

Val Verde County
General Fund
Expenditure Budget
2017-2018

Constable Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1236-00-16000	Office Supplies	\$ 1,000.00	\$ 900.00
1111-1236-00-16200	Travel and Training	\$ 1,500.00	\$ 1,275.00
1444-1236-00-17040	Salaries	\$ 46,158.18	\$ 46,158.18
1444-1236-00-17050	FICA	\$ 3,531.10	\$ 3,531.10
1444-1236-00-17060	Retirement	\$ 5,285.11	\$ 5,451.28
Total		\$ 57,474.40	\$ 57,315.57

Val Verde County
General Fund
Expenditure Budget
2017-2018

Community Center		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1247-00-16000	Office Supplies	\$ 3,000.00	\$ 2,700.00
1111-1247-00-16201	Fuel	\$ 1,000.00	\$ 850.00
1111-1247-00-16205	Copier Expense	\$ 539.88	\$ 539.88
1444-1247-00-17040	Salaries	\$ 25,000.00	\$ 25,000.00
1444-1247-00-17050	FICA	\$ 1,912.50	\$ 1,912.50
1444-1247-00-17060	Retirement	\$ 2,862.50	\$ 2,952.50
	Total	\$ 34,314.88	\$ 33,954.88

Val Verde County
General Fund
Expenditure Budget
2017-2018

Human Resources		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1248-00-16000	Office Supplies	\$ 5,000.00	\$ 4,500.00
1111-1248-00-16200	Travel and Training	\$ 7,000.00	\$ 5,950.00
1111-1248-00-16210	Staff Development/Promotional	\$ 5,000.00	\$ 4,750.00
1444-1248-00-17040	Salaries	\$ 79,807.80	\$ 79,807.80
1444-1248-00-17050	FICA	\$ 6,105.30	\$ 6,105.30
1444-1248-00-17060	Retirement	\$ 9,137.99	\$ 9,425.30
Total		\$ 112,051.09	\$ 110,538.39

Val Verde County
General Fund
Expenditure Budget
2017-2018

Non Departmental		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1300-00-17265	Insurance	\$ 2,100,000.00	\$ 2,037,339.36
1111-1300-00-16430	Cafeteria Section 125	\$ 6,000.00	\$ 6,650.00
1111-1300-00-16440	Membership Dues	\$ 35,000.00	\$ 30,875.00
1111-1300-00-16500	Air Life	\$ 42,000.00	\$ 39,900.00
	Total	\$ 2,183,000.00	\$ 2,114,764.36

Val Verde County
General Fund
Expenditure Budget
2017-2018

Capital Expenditures	Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1400-00-16009	\$ 532,300.00	\$ -
Total	\$ 532,300.00	\$ -

Val Verde County
General Fund
Expenditure Budget
2017-2018

District Attorney		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1250-00-16001	Office Supplies	\$	35,000.00
1111-1250-00-16201	Travel and Training	\$	10,000.00
1111-1250-00-16301	Consultants-Trial Expenses	\$	11,970.36
1111-1250-00-16401	Vehicle	\$	4,450.00
1444-1250-00-17040	Salaries	\$	372,303.00
1444-1250-00-17050	FICA	\$	28,481.18
1444-1250-00-17060	Retirement	\$	43,968.98
	Total	\$ -	\$ 506,173.52

Border Prosecution Grant

1111-1250-00-16000	Office Supplies	\$ 1,650.00	\$ 6,604.14
1111-1250-00-16200	Travel and Training	\$ 11,000.00	\$ 6,500.00
1111-1250-00-16300	Equipment	\$ -	\$ 2,000.00
1444-1250-00-17070	Other Fringe	\$ 7,330.00	\$ -
1444-1250-00-17040	Salaries	\$ 40,140.00	\$ 131,500.00
1444-1250-00-17050	FICA	\$ 3,070.71	\$ 10,059.75
1444-1250-00-17060	Retirement	\$ 4,596.03	\$ 15,530.15
	Border Prosecution Unit Grant	\$ (67,786.74)	\$ (172,194.04)
	Total	\$ -	\$ -

Val Verde County
General Fund
Expenditure Budget
2017-2018

Hot Tax		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1199-00-16041	Val Verde Administration - 25%	\$ 3,875.00	\$ 4,519.00
1111-1199-00-16031	Del Rio Chamber of Commerce - 40%	\$ 6,200.00	\$ 7,230.00
1111-1199-00-16033	Hispanic Chamber of Commerce - 10%	\$ 1,550.00	\$ 1,808.00
1111-1199-00-16030	Shumla School - 5%	\$ 775.00	\$ 904.00
1111-1199-00-16040	Laughlin Historic Heritage - 2%	\$ 310.00	\$ 362.00
1111-1199-00-16032	Del Rio Art League - 1%	\$ 155.00	\$ 181.00
1111-1199-00-16060	Special Events - 17%	\$ 2,635.00	\$ 3,073.00
1111-1199-00-16035	Prior Year Hot Tax	\$ -	\$ 8,365.00
	Total	\$ 15,500.00	\$ 26,442.00

Val Verde County
General Fund
Expenditure Budget
2017-2018

Current Budget 2016-2017	Proposed Budget 2017-2018
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Total General Fund and Hot Tax Fund

\$ 17,074,112.32 \$ 16,205,061.95

Val Verde County
Road and Bridge
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1224-00-14450	Interest	\$ 500.00	\$ 250.00
1222-1224-00-14440	Farm to Market	\$ 505,884.00	\$ 513,811.00
1222-1224-00-14430	Delinquent Farm to Market	\$ 20,000.00	\$ 16,000.00
1222-1224-00-14420	Auto Registration	\$ 1,100,000.00	\$ 900,000.00
1111-1232-00-14200	County and District Board	\$ 27,500.00	\$ 27,500.00
1222-1224-00-14460	TRIZ	\$ 138,683.00	\$ 166,183.00
1222-1224-00-17270	Transfer From General Fund	\$ -	\$ 458,062.62
Total		\$ 1,792,567.00	\$ 2,081,806.62

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

Commissioners Office		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1224-00-16000	Office Supplies	\$ 6,500.00	\$ 5,850.00
1222-1224-00-16931	Right of Way Fencing	\$ 1,500.00	\$ 1,425.00
1222-1224-00-16010	Copier Expense	\$ 3,155.88	\$ 3,155.88
1444-1224-00-17040	Salaries	\$ 26,482.50	\$ 24,000.00
1444-1224-00-17050	FICA	\$ 2,025.91	\$ 1,836.00
1444-1224-00-17060	Retirement	\$ 3,032.25	\$ 2,834.40
	Total	\$ 42,696.54	\$ 39,101.28

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1225-00-16200	Travel and Training	\$ 8,500.00	\$ 7,225.00
1222-1225-00-17000	Operating Expense	\$ 67,500.00	\$ 60,750.00
1222-1225-00-17010	Paving Materials	\$ 73,565.72	\$ 44,321.71
1444-1225-00-17040	Salaries	\$ 268,756.58	\$ 263,244.90
1444-1225-00-17050	FICA	\$ 20,559.88	\$ 20,138.23
1444-1225-00-17060	Retirement	\$ 30,772.63	\$ 31,089.22
Total		\$ 469,654.81	\$ 426,769.07

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1226-00-16200	Travel and Training	\$ 8,500.00	\$ 3,575.00
1222-1226-00-17000	Operating Expense	\$ 101,000.00	\$ 90,900.00
1222-1226-00-17010	Paving Materials	\$ 122,611.30	\$ 153,636.44
1222-1226-00-17020	Auction Reserve	\$ 1,050.00	\$ 1,050.00
1444-1226-00-17040	Salaries	\$ 278,062.55	\$ 267,466.08
1444-1226-00-17050	FICA	\$ 21,271.78	\$ 20,461.15
1444-1226-00-17060	Retirement	\$ 31,838.16	\$ 31,587.74
Total		\$ 564,333.80	\$ 568,676.41

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1227-00-16200	Travel and Training	\$ 8,500.00	\$ 7,225.00
1222-1227-00-17000	Operating Expense	\$ 106,000.00	\$ 95,400.00
1222-1227-00-17010	Paving Materials	\$ 127,208.69	\$ 163,054.57
1222-1226-00-17020	Auction Reserves Pct. 3	\$ 292.33	\$ 292.33
1444-1227-00-17040	Salaries	\$ 259,438.46	\$ 256,309.21
1444-1227-00-17050	FICA	\$ 19,847.04	\$ 19,607.65
1444-1227-00-17060	Retirement	\$ 29,705.70	\$ 30,270.12
Total		\$ 550,992.23	\$ 572,158.87

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1228-00-16200	Travel and Training	\$ 8,500.00	\$ 7,225.00
1222-1228-00-17000	Operating Expense	\$ 106,000.00	\$ 95,400.00
1222-1228-00-17010	Paving Materials	\$ 154,797.29	\$ 93,260.14
1444-1228-00-17040	Salaries	\$ 235,714.54	\$ 233,731.66
1444-1228-00-17050	FICA	\$ 18,032.16	\$ 17,880.47
1444-1228-00-17060	Retirement	\$ 26,989.31	\$ 27,603.71
Total		\$ 550,033.30	\$ 475,100.98

Val Verde County
Road and Bridge Fund
Expenditure Budget
2017-2018

	Current Budget 2016-2017	Proposed Budget 2017-2018
Total Road & Bridge Expenditures	\$ 2,177,710.68	\$ 2,081,806.62

Val Verde County
Interest and Sinking Fund
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1333-1229-00-14000	Current Tax	\$ 862,448.00	\$ -
1333-1229-00-14005	Delinquent Tax	\$ 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	\$ 5,250.00
Total		\$ 4,732,448.00	\$ 3,755,250.00

Val Verde County
Interest and Sinking Fund
Expenditure Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1333-1229-00-17001	Tax Note 2013	\$ 315,000.00	\$ -
1333-1229-00-17261	Interest	\$ 1,099,320.24	\$ 922,056.29
1333-1229-00-17021	Library Bond	\$ 565,000.00	\$ 624,838.25
1333-1229-00-17012	Bond Payment Loop 79	\$ 2,720,000.00	\$ 2,800,000.00
1333-1229-00-17041	Capital Leases	\$ 109,271.00	\$ 22,073.24
1333-1229-00-17052	Other Fees	\$ 36,660.50	\$ 10,000.00
1333-1229-00-17140	Debt Service Line of Credit	\$ 910,000.00	\$ -
1333-1229-00-17260	Tax Revenue Anticipation Note	\$ -	\$ 1,200,000.00
1333-1229-00-17270	Tax Note 2016	\$ -	\$ 410,000.00
Total		\$ 5,755,251.74	\$ 5,988,967.78

Val Verde County
Law Library
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
	Beginning Cash 10/1/17	\$ 50,000.00	\$ 2,626.85
1555-1232-00-14350	Law Library Fees	\$ 20,000.00	\$ 20,000.00
1555-1232-00-14340	Interest	\$ -	
	Total	\$ 70,000.00	\$ 22,626.85

Val Verde County
Law Library
Expenditure Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1555-1239-00-17130	Law Library Expenditures	\$ 50,000.00	\$ 22,000.00
	Total	\$ 50,000.00	\$ 22,000.00
	Ending Cash 9/30/17	\$ 20,000.00	\$ 626.85

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Judge				
Padilla, E.	Administrative Assistant	\$ 39,869.77	\$ 46,278.50	\$ 46,278.50
Lomas, E.	Court Coordinator	\$ 32,862.50	\$ 35,817.73	\$ 35,817.73
Martinez, Y.	Office Manager	\$ 25,600.00	\$ 25,838.63	\$ 25,838.63
Garza, R.	Emergency Management Coordinator	\$ 23,525.00	\$ 39,915.50	\$ 39,915.50
	Public Information Officer	\$ 6,000.00		\$ 6,000.00
Martinez, M.	Grounds Keeper	\$ 21,450.00	\$ 31,163.42	\$ 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			
Esser, D.	2,600.00 P/Yr Grants Project Director			
	State Supplement	\$ -	\$ 25,200.00	\$ 25,200.00
	Juvenile Board	\$ -	\$ 3,000.00	\$ 3,000.00
Valdez, E.	Auto Allowance	\$ -	\$ 6,000.00	\$ 6,000.00
	Elected Official	\$ -	\$ 78,887.65	\$ 78,887.65
Total		\$ 170,210.82	\$ 322,863.07	\$ - \$ 328,863.07

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Clerk				
Alcala, D.	Chief Deputy	\$ 28,090.00	\$ 35,465.04	\$ 35,465.04
Sawtelle, C.	Assistant Chief Deputy	\$ 26,015.00	\$ 29,328.74	\$ 29,328.74
Salazar, S.	Deputy Clerk IV	\$ 26,637.50	\$ 27,768.63	\$ 27,768.63
Mendez, L.	Deputy Clerk IV	\$ 26,637.50	\$ 26,886.50	\$ 26,886.50
Arredondo, W.	Deputy Clerk III	\$ 25,600.00	\$ 29,556.69	\$ 29,556.69
Fuentes, M.	Deputy Clerk III	\$ 25,600.00	\$ 26,482.50	\$ 26,482.50
Avila, Y.	Deputy Clerk II	\$ 22,487.50	\$ 24,836.64	\$ 24,836.64
Aguirre, M.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Talamantez, G.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Hernandez, E.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Ramon, G.	Elected Official		\$ 76,481.44	\$ 76,481.44
	Total	\$ 245,417.50	\$ 341,353.30	\$ 341,353.30

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Veterans Office</u>				
Sosa, G.	Veterans Officer	\$ 37,531.25	\$ 42,105.53	\$ 42,105.53
Sanzone, G.	Secretary	\$ 24,541.75	\$ 27,032.93	\$ 27,032.93
Garcia, J.	Receptionist	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Total	\$ 83,523.00	\$ 90,588.46	\$ 90,588.46

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
63rd District Court				
Santos, L.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 47,187.50
Saucedo, R.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 31,869.07
Traslavina, L.	Court Reporter		\$ 64,155.50	\$ 64,155.50
Faz, T.	Interpreter	\$ 38,050.00	\$ 39,968.53	\$ 39,968.53
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00	\$ 3,000.00
	Total	\$ 100,091.88	\$ 186,180.60	\$ - \$ 186,180.60

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
District Clerk				
Garcia, S.	Chief Deputy	\$ 28,090.00	\$ 34,812.59	\$ 34,812.59
Aguilera, F.	Assistant Chief Deputy	\$ 26,015.00	\$ 28,569.24	\$ 28,569.24
Garcia, P.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
Williams, V.	Deputy Clerk III	\$ 23,525.00	\$ 26,730.01	\$ 26,730.01
Patino, M.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
Payne, V.	Deputy Clerk II	\$ 22,487.50	\$ 22,487.50	\$ 22,487.50
Guia, A.	Deputy Clerk II	\$ 22,487.50	\$ 22,695.00	\$ 22,695.00
Thomas, J.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Rodriguez, A.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Cervantes, J.	Elected Official		\$ 76,481.44	\$ 76,481.44
	Total	\$ 212,555.00	\$ 308,181.42	\$ 308,181.42

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Justice of the Peace Precinct 1</u>				
Garcia, M.	Chief Deputy	\$ 23,940.00	\$ 27,100.00	\$ 27,100.00
Faz, P.	Deputy Clerk	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
Barrera, J.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 45,390.00	\$ 115,382.91	\$ - \$ 115,382.91

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Justice of the Peace Precinct 2				
Gonzalez, M.	Chief Deputy	\$ 23,940.00	\$ 28,570.93	\$ 28,570.93
Opperman, C.	Deputy Clerk - Criminal	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
McKechnie, V.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Castaneda, J.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Faz, A.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 88,290.00	\$ 164,338.54	\$ - \$ 164,338.54

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Justice of the Peace Precinct 3				
Flores, D.	Chief Deputy	\$ 23,940.00	\$ 26,405.42	\$ 26,405.42
Vicuna, A.	Deputy Clerk - Magistrate	\$ 21,450.00	\$ 24,425.61	\$ 24,425.61
Flores, J.	Deputy Clerk - Juvenile	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
Cole, M.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 66,840.00	\$ 137,747.61	\$ - \$ 137,747.61

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Justice of the Peace Precinct 4				
Rivera, B.	Chief Deputy	\$ 23,940.00	\$ 24,162.03	\$ 24,162.03
Weeks, R.	Deputy Clerk	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Lopez, H.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 45,390.00	\$ 110,283.23	\$ - \$ 110,283.23

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Court at Law</u>				
Hernandez, S.	Court Coordinator	\$ 32,862.50	\$ 53,892.59	\$ 53,892.59
Garcia, T.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 31,869.07
	Court Reporter	\$ 52,087.38	\$ 52,087.38	\$ 52,087.38
	Specialty Court Coordinator			\$ 23,715.00
	Probation Officer		\$ 46,000.00	\$ -
	Juvenile Board Supplement		\$ 3,000.00	\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 171,047.30	\$ 171,047.30
	Total	\$ 114,129.25	\$ 357,896.34	\$ - \$ 335,611.34

Diaz, I.	DWI Project Manager		\$ 23,715.75	
			\$ (23,715.75)	

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>County Attorney</u>				
	1st Assistant County Attorney	\$ 74,362.50	\$ 89,655.38	\$ 74,362.50
Jorgens, J.	2nd Assistant County Attorney	\$ 63,987.50	\$ 63,987.50	\$ 63,987.50
Luna, S.	Administrative Assistant	\$ 35,456.25	\$ 65,111.76	\$ 65,111.76
Rivera, S.	Office Manager	\$ 28,193.75	\$ 55,998.27	\$ 55,998.27
Balderas, M.	Legal Secretary	\$ 25,600.00	\$ 42,008.92	\$ 42,008.92
	State Supplement		\$ 23,333.00	\$ 23,333.00
Smith, A.	Elected Official		\$ 102,247.43	\$ 102,247.43
	Total	\$ 227,600.00	\$ 442,342.26	\$ 427,049.38

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Auditor				
Weingardt, M.	County Auditor		\$ 85,000.00	\$ 85,000.00
Benavidez, R.	1st Assistant County Auditor		\$ 62,115.96	\$ 62,115.96
Hernandez, M.	2nd Assistant County Auditor		\$ 50,759.60	\$ 50,759.60
Gamez, N.	3rd Assistant County Auditor		\$ 35,474.84	\$ 35,474.84
Ramirez, M.	4th Assistant County Auditor		\$ 28,502.50	\$ 28,502.50
	Total		\$ 261,852.90	\$ 261,852.90

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Treasurer				
Lopez, M.	Assistant County Treasurer	\$ 37,012.50	\$ 40,361.76	\$ 40,361.76
Villarreal, M.	Accounting Clerk	\$ 24,600.00	\$ 11,098.32	\$ 24,600.00
Rodriguez, A.	Elected Official		\$ 60,503.72	\$ 60,503.72
	Total	\$ 61,612.50	\$ 111,963.81	\$ - \$ 125,465.48

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Tax Assessor Collector</u>				
Gutierrez, A.	Chief Deputy	\$ 32,385.25	\$ 34,004.49	\$ 34,004.49
Garcia, E.	Chief Deputy	\$ 32,385.25	\$ 35,800.55	\$ 35,800.55
Jimenez, L.	Lead Deputy	\$ 24,562.50	\$ 30,987.68	\$ 30,987.68
Martinez, C	Lead Deputy	\$ 24,562.50	\$ 24,562.50	\$ 24,562.50
Scott, M.	Lead Deputy	\$ 21,450.00	\$ 23,018.20	\$ 23,018.20
Diaz, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Abrego, L.	Deputy	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Cervantes, C.	Deputy	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Rosales, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Sanchez, D.	School Tax Deputy	\$ 21,450.00	\$ 31,105.85	\$ 31,105.85
Fuentes, I.	8.24 Part Time Voter Register Clerk	\$ 12,854.40	\$ 12,854.40	\$ 12,854.40
Munoz, B.	Elected Official		\$ 87,116.24	\$ 87,116.24
	Total	\$ 255,449.90	\$ 365,644.16	\$ 365,644.16

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Information Technology				
Barrera, R.	Information Technology Specialist	\$ 69,175.00	\$ 74,064.36	\$ 74,064.36
Garza, S.	Junior Technician	\$ 44,482.50	\$ 45,430.10	\$ 45,430.10
	Auto Allowance		\$ 6,000.00	\$ 6,000.00
	Total	\$ 113,657.50	\$ 125,494.46	\$ - \$ 125,494.46

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Purchasing				
Musquiz, Jr. R.	Purchasing Agent		\$ 65,000.00	\$ 65,000.00
Vasquez, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 24,790.75	\$ 24,790.75
Lozano, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 27,054.56	\$ 27,054.56
	Auto Allowance		\$ 1,200.00	\$ 1,200.00
	Total	\$ 45,650.00	\$ 118,045.31	\$ 118,045.31

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Library				
Monday, M.	Librarian III	\$ 45,312.50	\$ 52,035.50	\$ 52,035.50
Molano, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Vasquez, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Benavides, R.	Librarian II	\$ 25,600.00	\$ 28,883.00	\$ 28,883.00
Galvan, B.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Cirilo, V.	Librarian II	\$ 25,600.00	\$ 31,824.01	\$ 31,824.01
Gonzalez, A.	Librarian I	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
D'Avy, R.	Librarian I	\$ 23,525.00	\$ 25,972.65	\$ 25,972.65
De La Piedra, G.	Librarian I	\$ 23,525.00	\$ 31,123.11	\$ 31,123.11
Sauceda, P.	Administrative Assistant	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
Castaneda, R.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Hernandez, E.	7.25 Part Time Librarian I	\$ 16,148.00	\$ 26,405.02	\$ 26,405.02
Briones, M.	7.77 Part Time Librarian I			
Diaz, C.	7.25 Part Time Librarian I			
Hernandez, A.	7.25 Part Time Librarian I			
	7.25 Part Time Librarian I			
Total		\$ 309,160.50	\$ 349,081.92	\$ - \$ 349,081.92

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Agent				
Dobbins, H.	County Agent	\$ 26,782.75	\$ 27,633.90	\$ 27,633.90
Green, C.	Secretary	\$ 26,782.75	\$ 31,229.41	\$ 31,229.41
	County Agent	\$ 15,017.50	\$ 15,017.50	\$ 15,017.50
Gallegos, J.	Maintenance	\$ 21,450.00	\$ 37,425.26	\$ 37,425.26
	Total	\$ 90,033.00	\$ 111,306.07	\$ - \$ 111,306.07

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Fire Department				
Valadez, V.	Assistant Fire Supervisor	\$ 31,737.50	\$ 32,037.50	\$ 32,037.50
Kinsey, D.	Fireman	\$ 29,737.50	\$ 29,737.50	\$ 29,737.50
Carranza, A.	Fireman	\$ 29,737.50	\$ 30,017.50	\$ 30,017.50
Rust, J.	Fire Supervisor	\$ 38,050.00	\$ 53,239.79	\$ 53,239.79
		\$ 129,262.50	\$ 145,032.29	\$ - \$ 145,032.29

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Parks and Building Maintenance				
Rocha, S.	Parks Superintendent	\$ 32,385.25	\$ 55,675.66	\$ 55,675.66
Estrada, J.	Maintenance/Carpenter	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Rodriguez, R.	Maintenance/Truck Driver	\$ 23,006.25	\$ 26,097.07	\$ 26,097.07
Velasquez, T.	Maintenance/Carpenter	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
Quiroz, J.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Fragoza, O.	Maintenance	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
Escamilla, J.	Maintenance	\$ 21,450.00	\$ 30,386.25	\$ 30,386.25
Garza, F.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Hernandez, A.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Leyva, C.	Secretary	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
	Total	\$ 229,066.50	\$ 276,045.17	\$ - \$ 276,045.17

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018
Sheriff				
Martinez, J.	Sheriff		\$ 76,481.44	\$ 76,481.44
Spielman, D.	Chief Deputy	\$ 47,906.25	\$ 56,131.19	\$ 56,131.19
Patrol Division				
Herrera, M.	Lieutenant Patrol	\$ 42,718.75	\$ 42,718.75	\$ 42,718.75
Mendoza, S.	Sergeant Patrol	\$ 37,012.50	\$ 37,794.50	\$ 37,794.50
Lopez, J.	Sergeant Patrol	\$ 37,012.50	\$ 48,495.39	\$ 48,495.39
Pena, E.	Sergeant Patrol	\$ 37,012.50	\$ 38,595.18	\$ 38,595.18
Sunderland, J.	Sergeant Patrol	\$ 37,012.50	\$ 46,188.46	\$ 46,188.46
Jimenez, D.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Lugo, J.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 34,506.95
Verastegui, E.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 34,506.95
Garcia, P.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Veliz, M.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 34,506.95
Davis, S.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Veliz, B.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13	\$ 36,840.13
Wancho, A.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 34,506.95
Vargas, M.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Villa, J.	Patrol Deputy	\$ 34,000.00	\$ 38,244.24	\$ 38,244.24
Corral, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Cardenas, M.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13	\$ 36,840.13
Trevino, Y.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
DeHoyos, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Vela, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 35,817.73
Delgado, A.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 35,817.73
Garza, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 35,817.73
Delgado, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Cervanates, J.	Training Coordinator	\$ 37,012.50	\$ 40,361.76	\$ 40,361.76
Criminal Investigation				
Faz, J.	Lieutenant Criminal Investigator	\$ 41,162.50	\$ 48,440.94	\$ 48,440.94
Soriano, G.	Criminal Investigator	\$ 37,012.50	\$ 37,794.50	\$ 37,794.50
Tanguma, K.	Criminal Investigator	\$ 37,012.50	\$ 37,012.50	\$ 37,012.50
Lowe, R.	Criminal Investigator	\$ 37,012.50	\$ 40,361.76	\$ 40,361.76
Civil Division				
Garcia, M.	Sergeant Civil Deputy	\$ 37,012.50	\$ 47,043.54	\$ 47,043.54
Carbajal, C.	Civil Deputy	\$ 32,862.50	\$ 48,281.08	\$ 48,281.08
Vasquez, B.	Warrants Deputy	\$ 32,862.50	\$ 34,000.00	\$ 34,000.00

Transport

	Transport Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Navarro, F.	Transport Deputy	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00
Riddle, J.	Transport Deputy	\$ 34,000.00	\$ 46,850.62	\$ 46,850.62

Services

Soto, E.	Administrative Assistant	\$ 27,675.00	\$ 31,111.73	\$ 31,111.73
Guzman, D.	Administrative Assistant	\$ 27,675.00	\$ 43,284.31	\$ 43,284.31
Tracy, T.	Finance Clerk III	\$ 21,968.75	\$ 31,111.73	\$ 31,111.73
Rangel, N.	Civil Warrant Clerk	\$ 21,968.75	\$ 28,171.64	\$ 28,171.64
Denney, C.	Patrol Secretary	\$ 23,737.50	\$ 23,737.50	\$ 23,737.50
Ford, M.	Receptionist	\$ 21,450.00	\$ 24,198.87	\$ 24,198.87
Glover, P.	State Records Clerk	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Sanchez, N.	State Records Clerk	\$ 21,450.00	\$ 27,521.60	\$ 27,521.60
Rodriguez, M.	Mechanic	\$ 30,787.50	\$ 48,017.22	\$ 48,017.22
Zuniga, R.	Clerk	\$ 21,450.00	\$ 31,278.55	\$ 31,278.55
Garza, M.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Cadena, C.	25.75 Part Time CR 43 Clerk		\$ 26,780.00	\$ 26,780.00
Ortiz, D.	Crime Victim Advocate	\$ 26,637.50	\$ 26,637.50	\$ 26,637.50
Hoyt, R.	Evidence Custodian	\$ 27,675.00	\$ 28,502.50	\$ 28,502.50

Communications

Van Hoozier, K.	Telecommunications Supervisor	\$ 33,381.25	\$ 37,425.18	\$ 37,425.18
Castillo, R.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
DeHoyos, M.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
Marrujo, B.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00

Bailiff

Barrera, R.	Lieutenant Bailiff	\$ 41,162.50	\$ 53,951.64	\$ 53,951.64
Reyes, D.	Bailiff	\$ 34,000.00	\$ 44,130.71	\$ 44,130.71

Courtroom Security Fund

Cardenas, J.	Sergeant Baliff	\$ 34,000.00	\$ 51,101.69	\$ 51,101.69
Herrera, J.	Bailiff	\$ 34,000.00	\$ 36,840.13	\$ 36,840.13
Manis, J.	Bailiff	\$ 34,000.00	\$ 46,850.62	\$ 46,850.62
Estrada, E.	Bailiff	\$ 34,000.00	\$ 46,850.62	\$ 46,850.62
Mendeke, C.	Bailiff	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00

HIDTA Grant

Fuentes, D.	Eagle Pass Task Force	\$ 37,222.00	\$ 45,336.00	\$ 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	Del Rio Task Force	\$ 42,708.00	\$ 45,336.00	\$ 45,336.00
	Total	\$ 157,283.00	\$ 179,004.13	\$ 179,004.13
	HIDTA Grant Reimbursement	\$ (157,283.00)	\$ (179,004.13)	\$ (179,004.13)

GEO

	Jail Monitor - Commissioned	\$	56,131.05		\$	56,131.05
Sandoval, L.	Background Investigator	\$	41,629.40		\$	41,629.40
	Total	\$	97,760.45	\$	-	\$ 97,760.45
	GEO Reimbursement	\$	(97,760.45)		\$	(97,760.45)
<u>Animal Control</u>						
	Animal Control Officer	\$	28,000.00		\$	28,000.00
	Total	\$	28,000.00		\$	28,000.00
<u>National Park Service</u>						
	Telecommunication	\$	24,000.00	\$	24,000.00	\$ 24,000.00
	National Park Service	\$	(24,000.00)	\$	(24,000.00)	\$ (24,000.00)
	Total	\$	1,992,543.75	\$	2,373,533.50	\$ - \$ 2,373,533.50

Val Verde County
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2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
83rd District Court				
Torres, N.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 47,187.50
Zapata, D.	Assistant Court Coordinator	\$ 29,179.38	\$ 33,494.91	\$ 33,494.91
Steele, G.	Court Reporter		\$ 63,810.55	\$ 63,810.55
Cardenas R.	Part-Time		\$ 2,000.00	\$ 2,000.00
Dixon, L.	Part-Time		\$ 2,000.00	\$ 2,000.00
Cadena, R.	Juvenile Board		\$ 3,000.00	\$ 3,000.00
	Total	\$ 62,041.88	\$ 151,492.96	\$ - \$ 151,492.96

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Risk Management</u>				
Cerny, R.	Health Inspector	\$ 41,162.50	\$ 53,442.05	\$ 53,442.05
Montemayor, J.	Assistant Health Inspector	\$ 30,787.50	\$ 33,546.04	\$ 33,546.04
Martinez, A.	Lead - Field Technician	\$ 27,156.25	\$ 28,739.85	\$ 28,739.85
	Total	\$ 99,106.25	\$ 115,727.94	\$ - \$ 115,727.94

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Community Center				
Velez, S.	Community Center Coordinator	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
		\$ 25,000.00	\$ 25,000.00	\$ -
				\$ 25,000.00

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>District Attorney</u>				
Andrade, R.	1st Assistant District Attorney	\$ 74,362.50		\$ 81,627.07
	D.A. Supplement 1st A.D.A.			\$ 18,372.93
Parham, W.	2nd Assistant District Attorney	\$ 63,987.50		\$ 69,928.32
	D.A. Supplement 2nd A.D.A.			\$ 15,071.68
Pope, L.	Investigator	\$ 37,100.00		\$ 45,147.76
	D.A. Supplement Investigator			\$ 3,049.24
Constancio, C.	Office Manager	\$ 42,500.00		\$ 49,106.00
Luna, S.	Legal Secretary	\$ 25,000.00		\$ 30,000.00
Medina, E.	Legal Secretary	\$ 25,000.00		\$ 30,000.00
Hernandez, L.	D.A. Supplement Legal Secretary			\$ 30,000.00
		\$ 267,950.00	\$ -	\$ 372,303.00
Bagley, M.	District Attorney-State Supplement		\$ 3,640.00	\$ 3,640.00
			\$ 3,640.00	\$ 3,640.00
	State Reimbursement		\$ (3,640.00)	\$ (3,640.00)
Schroeter, F.	Border Prosecution Attorney		\$ 83,500.00	\$ 83,500.00
	Border Prosecution Investigator			\$ 48,000.00
	Total		\$ 83,500.00	\$ 131,500.00
	Grant Reimbursement		\$ (83,500.00)	\$ (131,500.00)

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Human Resources				
Barrera, J.	Personnel Director	\$ 50,786.08	\$ 51,873.42	\$ 51,873.42
Rubio, N.	Assistant Personnel Director	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
Total		\$ 78,461.08	\$ 79,807.80	\$ - \$ 79,807.80

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Constable Precinct 1				
Trevino, J.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,000.00	\$ 4,000.00
	Total		\$ 46,158.18	\$ 46,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Constable Precinct 2				
West, B.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,800.00	\$ 4,800.00
	Total		\$ 46,958.18	\$ - \$ 46,958.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Constable Precinct 3				
Berg, S.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 6,000.00	\$ 6,000.00
	Total		\$ 48,158.18	\$ - \$ 48,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Constable Precinct 4				
Hernandez, G.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,000.00	\$ 4,000.00
	Total		\$ 46,158.18	\$ - \$ 46,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Commissioners Office				
Ferrino, E.	Secretary	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	Total	\$ 24,000.00	\$ 24,000.00	\$ - 24,000.00

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Precinct 1				
Cervantes, M.	Foreman	\$ 44,737.50	\$ 44,737.50	\$ 52,000.00
Sauceda, P.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,549.14	\$ 44,549.14
Chavez, D.	Light Equipment Operator	\$ 23,525.00	\$ 26,985.01	\$ 26,985.01
Elguezabal, C.	Light Equipment Operator	\$ 23,525.00	\$ 35,124.08	\$ 35,124.08
Medina, D.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Rodriguez, A.	Driver	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Wardlaw, M.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 164,437.50	\$ 255,982.40	\$ 263,244.90

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Precinct 2				
Puente, G.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 57,293.81
Montalvo, C.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,255.37	\$ 44,255.37
Faz, S.	Heavy Equipment Operator	\$ 27,675.00	\$ 27,675.00	\$ 27,675.00
	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Garcia, J.	Driver	\$ 21,450.00	\$ 33,655.24	\$ 33,655.24
Perez, J.	Driver	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Owens, L.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 166,512.50	\$ 267,466.08	\$ - \$ 267,466.08

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Precinct 3				
Roman, J.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 57,293.81
Montalvo, J.	Heavy Equipment Operator	\$ 27,675.00	\$ 37,183.64	\$ 37,183.64
Galvan, J.	Light Equipment Operator	\$ 23,525.00	\$ 31,427.22	\$ 31,427.22
Esquivel, J.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Quintero, C.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Calderon, L.	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 23,742.88
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Nettleton, R.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 166,512.50	\$ 256,309.21	\$ - \$ 256,309.21

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Precinct 4				
Rios, J.	Foreman	\$ 44,737.50	\$ 49,813.50	\$ 49,813.50
Rodriguez, R	Heavy Equipment Operator	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
Vega, R.	Heavy Equipment Operator	\$ 27,675.00	\$ 28,502.50	\$ 27,675.00
Marrufo, J.	Light Equipment Operator	\$ 23,525.00	\$ 24,462.50	\$ 23,525.00
	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 23,525.00
Rodriguez, M.	Driver	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Flores, G.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 168,587.50	\$ 235,714.54	\$ - \$ 233,731.66

Val Verde County
Salary Budget
2017-2018

	Base Pay	2016-2017 Payroll		2017-2018 Proposed Payroll
Grand Total	\$ 5,848,482.81	\$ 8,414,091.00	\$ -	\$ 8,773,597.42
General Fund				\$ 7,728,845.57
Road and Bridge Fund				\$ 1,044,751.85

BUDGET REQUEST FORM

FISCAL YEAR 2017-2018

Special Fund Budget

Department Head: GENEROSA GRACIA-RAMON, VAL VERDE COUNTY CLERK

Name of Fund: ELECTION SERVICES CONTRACT FUND Balance: \$6,672.46

Anticipated Revenues: \$5,000.00

Anticipated Expenditures

Contract Services	\$5,000.00
Travel/Auto	
Allowance/Training	\$3,000.00
Supplies	\$3,500.00

Signature of Elected Official or Department Head

*Please use additional pages if necessary.

BUDGET REQUEST FORM

FISCAL YEAR 2017-2018

Special Fund Budget

Department Head: GENEROSA GRACIA-RAMON, VAL VERDE COUNTY CLERK

Name of Fund: RECORDS MANAGEMENT FUND Balance: \$284,657.40

Anticipated Revenues: \$65,000.00

Anticipated Expenditures:

Records Management Personnel	(w/fringe)	\$49,000.00
Contract Personnel		\$10,000.00
Capital Outlay		\$7,000.00
Travel/Auto Allowance/Training		\$5,000.00
Equipment Repairs/Replacement/Maintenance		\$10,000.00
Supplies		\$10,000.00
Records Disposal Fees		\$4,000.00
Contract Services		\$250,000.00

Signature of Elected Official or Department Head

Generosa Gracia Ramon

*Please use additional pages if necessary.

BUDGET REQUEST FORM
FISCAL YEAR 2017-2018

Special Fund Budget

Department Head: GENEROSA GRACIA-RAMON, VAL VERDE COUNTY CLERK

Name of Fund: RECORDS ARCHIVE FUND Balance: \$274,379.13

Anticipated Revenues: \$55,000.00

Anticipated Expenditures:

Records Personnel	<u>\$30,000.00</u>
Contract Personnel	<u>\$10,000.00</u>
Capital Outlay	<u>\$13,000.00</u>
Travel/Auto Allowance/Training	<u>\$8,000.00</u> <u>\$5,000.00</u>
Equipment Repairs/Replacement/Maintenance	
Supplies	<u>\$15,000.00</u>
Contract Services (Records Preservation)	<u>\$244,000.00</u>

Signature of Elected Official or Department Head

Generosa Ramon

*Please use additional pages if necessary.

BUDGET REQUEST FORM

FISCAL YEAR 2017-2018

Special Fund Budget

Department Head Jo Ann Cervantes - District Clerk

Name of Fund District Clerk Record Archive Balance \$18,479.56
*****This Bank Statement is
received at District Clerk's Office*****

Anticipated Revenues \$3,326.32

Anticipated Expenditures

Approximately \$10,000.00

*Please use additional pages if necessary.

BUDGET REQUEST FORM
FISCAL YEAR 2017-2018

Special Fund Budget

Department Head: Jim Bob Barrera Sr., Justice of the Peace Pct. 1

Name of Fund: Technology Fund Balance: \$7,819.80

Balance	\$7,819.80
Anticipated Revenues	\$1,400.00
Total	\$9,219.80
Anticipated Expenditures	\$3,000.00
Balance After Expenditures	\$6,219.80

Anticipated Expenditures

To replace or add equipment as needed:

Jim Bob Barrera Sr.

COUNTY OF VAL VERDE
JUSTICE OF THE PEACE PRECINCT 2
ANTONIO FAZ III



Office: (830) 774-7579

309 MILLS STREET 2ND FLOOR Ste. A
DEL RIO, TEXAS 78840

Fax: (830)774-2514

May 26, 2016

TECHNOLOGY FUND
2017-2018 PROPOSED BUDGET

Current Balance:	<u>\$8,606.44</u>
Estimated Revenue:	\$4000.00
Proposed Expenditures:	
Replacing aged computers (2ea) at an approximate cost of \$1450.00	\$2,900.00
Contengencies	\$5,000.00
Replacement or addition of equipment as needed and other expenses funded through this specialty fund as governed by Code of Criminal Procedure Art. 102.0173 (see attached sheet)	
Total Expenses:	\$7,900.00

Sincerely,

Antonio Faz III

Antonio "Tony" Faz III
Justice of the Peace Precinct 2

BUDGET REQUEST FORM

FISCAL YEAR 2017-2018

Special Fund Budget

Department Head Pat Cole, Justice of the Peace, Pct. 3

Name of Fund JP #3 Technology Fund Balance \$7,661.26 As of 5/3/17

Anticipated Revenues \$4000.00

Anticipated Expenditures \$5,000.00

Add or replace equipment as needed and other expenses with the
specific use of this fund governed by CCP Art 102.0173.

All expenditures are to be approved in advance by commissioners
court.

Pat Cole

*Please use additional pages if necessary.

VAL VERDE COUNTY COURT-AT-LAW

BUDGET REQUEST FORM
FY 2017 /2018

Department Head Sergio J. Gonzalez

SPECIAL FUND BUDGET

Special Account:

Val Verde County Court-At-Law Justice Technology Fund

Purpose for Special Account:

The Val Verde County Court-At-Law Justice Technology Fund is used on an "As Needed" basis for purchase of various items such as computers and some parts needed for computer repair.

Anticipated Revenues: Monthly deposits vary and are made to this account according to *Justice Technology Fee Funds* collected by the County Clerk.

Anticipated Expenditures: Undetermined.

Balance as of 4/28/17: \$257.81



Signature of Elected Official

OFFICE OF THE COUNTY ATTORNEY
SUPPLEMENT ACCOUNT INFORMATION

Financial Institution:	Texas Community Bank 6721 McPherson Road P. O. Box 450269 Laredo, Texas 78045 (956) 722-8333	
Account name:	Pre-trial diversion Account	
Beginning cash balance as of April 28, 2017		\$38,134.75
Expected revenues/fees:		\$10,000.00
Estimated expenditures:	Supplies/equipment	\$10,000.00
TOTAL Estimated expenditures:		\$10,000.00
Ending cash balance:		\$38,134.75

OFFICE OF THE COUNTY ATTORNEY
SUPPLEMENT ACCOUNT INFORMATION

Financial Institution:	Texas Community Bank 6721 McPherson Road P. O. Box 450269 Laredo, Texas 78045 (956) 722-8333	
Account name:	Collection Account	
Beginning cash balance as of April 28, 2017		\$26,180.49
Expected revenues/fees:		\$1,500.00
Estimated expenditures:	Supplies Travel	\$1,000.00 \$500.00
TOTAL Estimated expenditures:		\$1,500.00
Ending cash balance:		\$26,180.49

VIT BUDGET 2017-2018

REVENUE

Aprox balance
\$ 2,137.98

**FOR
EXPENSE
SUPPLIES**

" "

REVENUE

Interest
\$ 350.00

Possibly available
\$ 2,487.98

Prepared by: Beatriz I. Muñoz

cc: Judge Efrain Valdez
Matt Weingardt, County Auditor

Chapter 19 Budget 2017-2018

AMOUNT POSSIBLY AVAILABLE:

\$3,098.46

PROPOSED EXPENSES:

Online phone services \$29.00 X12MONTHS \$ 348.00

Annual election seminar for 3 persons:

Registration fee 3 @ \$150.00 \$ 450.00

Lodging, mileage and per diem \$ 1,700.00

Training updates for TEAMS @ 2 persons \$ 900.00

\$ 3,398.00

APPROX. REVENUE FOR OR ABOUT AUG. 2018: \$ 8,000.00 UNKNOWN YET

BALANCE FOR SEPTEMBER 2018 \$ 7,700.46

Prepared by: Beatriz I. Muñoz, PCC

cc: Judge Efrain Valdez
Auditor Matthew Weingardt

VAL VERDE COUNTY CONSTABLE PRECINCT #3
TLEOS FUNDS
PROPOSED BUDGET

Current Balance as of May 1, 2017:	\$2656.91
Estimated Revenue:	\$ 659.15*
Proposed Expenditures:	None
Total Expense:	\$0.00
Ending Balance:	\$3316.06

*Estimated amount for the annual allocation payment from the Law Enforcement Officer Standards and Education (TELOSE). If the money is disbursed this year it will no later than Mar 1, 2016. As of April 1, 2017 Texas Community Bank started paying interest on the account. On May 1, 2017 it was 10 cents.

I do not know how much it will be each month if they continue to pay interest.


Steve Berg
Constable