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GENEROSA GRACIA-RAHON
VAL VERDE COUNTY CLERK

[Signature]
DEPUTY

2017-2018

**COUNTY JUDGE'S
PROPOSED BUDGET**

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

General Fund	0.4544
Interest and Sinking Fund	0.0411
Farm to Market Fund	<u>0.0243</u>
Total	<u>0.5198</u>

	<u>Rate</u>	<u>Valuation per \$ 100,000.00</u>
Tax Rate 2017-2018	\$ 51.98	\$ 519.80
Tax Rate 2016-2017	\$ 49.98	\$ 499.80
Increase (Decrease)	\$ 2.00	\$ 20.00
Percentage Increase (Decrease)	4%	4%

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	\$ -	\$ -	\$ 1,814,650.00	\$ 1,814,650.00
Estimated Revenues	\$ 16,832,705.52	\$ 2,174,691.26	\$ 4,581,376.00	\$ 23,588,772.78
Total Available	\$ 16,832,705.52	\$ 2,174,691.26	\$ 6,396,026.00	\$ 25,403,422.78
Estimated Expense	\$ 16,832,705.52	\$ 2,174,691.26	\$ 5,410,293.53	\$ 24,417,690.31
Ending Fund Balance	\$ -	\$ -	\$ 985,732.47	\$ 985,732.47

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

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	\$ 9,877,098.00
1111-1232-00-14010 Delinquent Tax	\$ 425,000.00	\$ 305,478.00
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
1111-1232-00-14200 County and District Board	\$ -	\$ -
1111-1232-00-14240 Sales Tax	\$ 2,100,000.00	\$ 2,185,000.00
1111-1232-00-14250 Bank Financing	\$ 910,000.00	\$ 606,500.00
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	\$ -
1111-1232-00-14330 Library	\$ 15,000.00	\$ 20,000.00
2666-1064-00-11690 Transfer from West Gate	\$ -	\$ 910,000.00
1111-1232-00-14180 Lease Livestock Pens	\$ 35,000.00	\$ 33,600.00
Total	\$ 38,511,394.00	\$ 16,814,629.52

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	\$ 16,832,705.52
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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	\$ 9,900.00
1111-1200-00-16200	Travel and Training	\$ 10,500.00	\$ 10,500.00
1111-1200-00-16420	Emergency Management	\$ 15,500.00	\$ 15,500.00
1111-1200-00-16425	Copier Expense	\$ 1,874.64	\$ 1,874.64
1444-1200-00-17040	Salaries	\$ 322,863.07	\$ 334,863.07
1444-1200-00-17050	FICA	\$ 24,699.03	\$ 25,617.03
1444-1200-00-17060	Retirement	\$ 36,967.82	\$ 39,547.33
	Total	\$ 422,304.56	\$ 437,802.07

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	\$ 25,000.00
1111-1201-00-16200	Travel and Training	\$ 7,500.00	\$ 7,500.00
1111-1201-00-16302	EDOC and Computer Maintenance	\$ 45,000.00	\$ 45,000.00
1111-1201-00-16305	Copier Expense	\$ 7,628.40	\$ 7,628.40
1444-1201-00-17040	Salaries	\$ 341,550.43	\$ 352,353.30
1444-1201-00-17050	FICA	\$ 26,128.61	\$ 26,955.03
1444-1201-00-17060	Retirement	\$ 39,107.52	\$ 41,612.93
	Total	\$ 491,914.96	\$ 506,049.66

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	\$ 3,500.00
1111-1203-00-16200	Travel and Training	\$ 4,500.00	\$ 4,500.00
1111-1203-00-16500	Current Rent	\$ 6,240.00	\$ 6,240.00
1111-1203-00-16415	Copier Expense	\$ 2,987.76	\$ 2,987.76
1444-1203-00-17040	Salaries	\$ 90,588.46	\$ 93,588.46
1444-1203-00-17050	FICA	\$ 6,930.02	\$ 7,159.52
1444-1203-00-17060	Retirement	\$ 10,372.38	\$ 11,052.80
	Total	\$ 125,118.61	\$ 129,028.53

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	\$ 10,500.00
1111-1204-00-16200	Staff Travel and Training	\$ 3,500.00	\$ 3,500.00
1111-1204-00-16452	Court Reporter Expense	\$ 2,200.00	\$ 2,200.00
1111-1204-00-16460	Jurors	\$ 35,000.00	\$ 35,000.00
1111-1204-00-16470	Judge Insurance	\$ 2,000.00	\$ 2,000.00
1111-1204-00-16475	Copier Expense	\$ 2,155.20	\$ 2,155.20
1444-1204-00-17040	Salaries	\$ 186,180.60	\$ 190,180.60
1444-1204-00-17050	FICA	\$ 14,242.82	\$ 14,548.82
1444-1204-00-17060	Retirement	\$ 21,317.68	\$ 22,460.33
	Total	\$ 277,096.29	\$ 282,544.94

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	\$ 20,000.00
1111-1205-00-16200	Travel and Training	\$ 6,000.00	\$ 6,000.00
1111-1205-00-16210	Storage	\$ 1,060.00	\$ 1,060.00
1111-1205-00-16413	Software Maintenance	\$ 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	\$ 318,181.42
1444-1205-00-17050	FICA	\$ 23,881.05	\$ 24,340.88
1444-1205-00-17060	Retirement	\$ 35,743.53	\$ 37,577.23
Total		\$ 422,886.77	\$ 431,191.12

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	\$ 4,000.00
1111-1206-00-16200	Travel and Training	\$ 6,000.00	\$ 6,000.00
1111-1206-00-16414	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
1111-1206-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1206-00-17040	Salaries	\$ 115,382.91	\$ 118,382.91
1444-1206-00-17050	FICA	\$ 8,826.79	\$ 9,056.29
1444-1206-00-17060	Retirement	\$ 13,211.34	\$ 13,981.02
Total		\$ 152,127.95	\$ 156,127.13

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	\$ 8,500.00
1111-1207-00-16200	Travel and Training	\$ 8,500.00	\$ 8,500.00
1111-1207-00-16414	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
1111-1207-00-16415	Copier Expense	\$ 1,918.32	\$ 1,918.32
1444-1207-00-17040	Salaries	\$ 164,338.54	\$ 169,338.54
1444-1207-00-17050	FICA	\$ 12,571.90	\$ 12,954.40
1444-1207-00-17060	Retirement	\$ 18,816.76	\$ 19,998.88
Total		\$ 218,745.52	\$ 225,310.14

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	\$ 7,500.00
1111-1208-00-16200	Travel and Training	\$ 9,500.00	\$ 9,500.00
1111-1208-00-16414	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
1444-1208-00-17040	Salaries	\$ 137,747.61	\$ 141,747.61
1444-1208-00-17050	FICA	\$ 10,537.69	\$ 10,843.69
1444-1208-00-17060	Retirement	\$ 15,772.10	\$ 16,740.39
Total		\$ 185,157.41	\$ 190,431.70

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	\$ 5,000.00
1111-1209-00-16200	Travel and Training	\$ 7,000.00	\$ 7,000.00
1111-1209-00-16413	Software Maintenance	\$ 4,100.00	\$ 4,100.00
1111-1209-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1209-00-17040	Salaries	\$ 110,283.23	\$ 113,283.23
1444-1209-00-17050	FICA	\$ 8,436.67	\$ 8,666.17
1444-1209-00-17060	Retirement	\$ 12,627.43	\$ 13,378.75
	Total	\$ 148,054.23	\$ 152,035.05

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	\$ 9,000.00
1111-1210-00-16020	Postage	\$ 2,250.00	\$ 2,250.00
1111-1210-00-16200	Travel and Training	\$ 6,500.00	\$ 6,500.00
1111-1210-00-16303	Pitney Bowes	\$ 900.00	\$ 900.00
1111-1210-00-16005	Water and Coffee	\$ 615.00	\$ 615.00
1111-1210-00-16413	Software Maintenance	\$ 4,850.00	\$ 4,850.00
1111-1210-00-16415	Copier Expense	\$ 3,104.00	\$ 3,104.00
1444-1210-00-17040	Salaries	\$ 357,896.34	\$ 360,896.34
1444-1210-00-17050	FICA	\$ 27,379.07	\$ 27,608.57
1444-1210-00-17060	Retirement	\$ 40,979.13	\$ 42,621.86
Total		\$ 453,473.54	\$ 458,345.77

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	\$ 21,000.00
1111-1211-00-16200	Travel and Training	\$ 7,500.00	\$ 7,500.00
1111-1211-00-16301	Civil Litigation	\$ 5,000.00	\$ 5,000.00
1111-1211-00-16315	Copier Expense	\$ 4,470.36	\$ 4,470.36
1444-1211-00-17040	Salaries	\$ 442,510.26	\$ 432,049.38
1444-1211-00-17050	FICA	\$ 33,852.03	\$ 33,051.78
1444-1211-00-17060	Retirement	\$ 50,667.42	\$ 51,025.03
	Total	\$ 565,000.08	\$ 554,096.55

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	\$ 15,000.00
1111-1212-00-16200	Travel and Training	\$ 11,500.00	\$ 11,500.00
1111-1212-00-16500	Current Rent	\$ 18,000.00	\$ 18,000.00
1111-1212-00-16415	Copier Expense	\$ 5,912.40	\$ 5,912.40
1444-1212-00-17040	Salaries	\$ 261,852.90	\$ 266,852.90
1444-1212-00-17050	FICA	\$ 20,031.75	\$ 20,414.25
1444-1212-00-17060	Retirement	\$ 29,982.16	\$ 31,515.33
	Total	\$ 362,279.20	\$ 369,194.87

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	\$ 5,000.00
1111-1213-00-16200	Travel and Training	\$ 3,600.00	\$ 3,600.00
1111-1213-00-16500	Current Rent	\$ 12,000.00	\$ 12,000.00
1111-1213-00-16415	Copier Expense	\$ 1,644.36	\$ 1,644.36
1444-1213-00-17040	Salaries	\$ 111,963.81	\$ 113,963.81
1444-1213-00-17050	FICA	\$ 8,565.23	\$ 8,718.23
1444-1213-00-17060	Retirement	\$ 12,819.86	\$ 13,459.13
Total		\$ 155,593.25	\$ 158,385.52

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	\$ 23,000.00
1111-1214-00-16200	Travel and Training	\$ 10,265.00	\$ 10,265.00
1111-1214-00-16020	Postage	\$ 31,000.00	\$ 31,000.00
1111-1214-00-16414	Computer Maintenance	\$ 25,550.00	\$ 25,550.00
1111-1214-00-16415	Copier Expense	\$ 3,314.52	\$ 3,314.52
1444-1214-00-17040	Salaries	\$ 368,410.39	\$ 375,644.16
1444-1214-00-17050	FICA	\$ 28,183.39	\$ 28,736.78
1444-1214-00-17060	Retirement	\$ 42,182.99	\$ 44,363.58
Total		\$ 531,906.29	\$ 541,874.04

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	\$ 4,500.00
1111-1215-00-16200	Travel and Training	\$ 6,800.00	\$ 6,800.00
1111-1215-00-17061	Auto Expense	\$ 3,000.00	\$ 3,000.00
1111-1215-00-16500	Current Rent	\$ 5,400.00	\$ 5,400.00
1444-1215-00-17040	Salaries	\$ 125,494.46	\$ 127,494.46
1444-1215-00-17050	FICA	\$ 9,600.33	\$ 9,753.33
1444-1215-00-17060	Retirement	\$ 14,369.12	\$ 15,057.10
Total		\$ 169,163.90	\$ 172,004.88

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	\$ 1,200.00
1111-1216-00-16200	Travel and Training	\$ 3,500.00	\$ 3,500.00
1111-1216-00-16415	Copier Maintenance	\$ 1,953.96	\$ 1,953.96
1444-1216-00-17040	Salaries	\$ 116,259.01	\$ 121,045.31
1444-1216-00-17050	FICA	\$ 8,893.81	\$ 9,259.97
1444-1216-00-17060	Retirement	\$ 13,311.66	\$ 14,295.45
Total		\$ 145,118.44	\$ 151,254.69

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	\$ 2,000.00
1111-1217-00-16202	Travel - Agent	\$ 8,000.00	\$ 8,000.00
1111-1217-00-16205	Equipment Maintenance	\$ 3,000.00	\$ 3,000.00
1111-1217-00-16203	Travel - Agent	\$ 5,500.00	\$ 5,500.00
1111-1217-00-16411	1/2 Internet	\$ 725.00	\$ 725.00
1111-1217-00-16415	Copier Expense	\$ 1,444.20	\$ 1,444.20
1444-1217-00-17040	Salaries	\$ 124,351.10	\$ 114,306.07
1444-1217-00-17050	FICA	\$ 9,512.86	\$ 8,744.41
1444-1217-00-17060	Retirement	\$ 14,238.20	\$ 13,499.55
	Total	\$ 168,771.36	\$ 157,219.23

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	\$ 20,000.00
1111-1218-00-16200	Travel and Training	\$ 5,000.00	\$ 5,000.00
1111-1218-00-16414	Computer Maintenance	\$ 24,700.00	\$ 24,700.00
1111-1218-00-16421	Copier Maintenance	\$ 10,000.00	\$ 10,000.00
1111-1218-00-16680	Books, Publications, Dues	\$ 93,000.00	\$ 93,000.00
1111-1218-00-16415	Copier Expense	\$ 2,964.00	\$ 2,964.00
1444-1218-00-17040	Salaries	\$ 359,979.25	\$ 360,081.92
1444-1218-00-17050	FICA	\$ 27,538.41	\$ 27,546.27
1444-1218-00-17060	Retirement	\$ 41,217.62	\$ 42,525.67
	Total	\$ 584,399.29	\$ 585,817.86

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	\$ 60,000.00
1111-1219-00-16200	Travel and Training	\$ 12,060.00	\$ 12,060.00
1111-1219-00-16560	Uniforms	\$ 3,000.00	\$ 3,000.00
1444-1219-00-17040	Salaries	\$ 145,312.29	\$ 149,032.29
1444-1219-00-17050	FICA	\$ 11,116.39	\$ 11,400.97
1444-1219-00-17060	Retirement	\$ 16,638.26	\$ 17,600.71
	Total	\$ 248,126.94	\$ 253,093.98

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	\$ 10,000.00
1111-1220-00-16311	Fairgrounds Improvements	\$ 20,000.00	\$ 20,000.00
1111-1220-00-16340	Materials	\$ 30,000.00	\$ 30,000.00
1111-1220-00-16201	Gasoline	\$ 25,000.00	\$ 25,000.00
1111-1220-00-16000	Office Supplies	\$ 1,000.00	\$ 1,000.00
1111-1220-00-16330	Building Repairs	\$ 35,000.00	\$ 35,000.00
1111-1220-00-16480	Contract Services	\$ 50,000.00	\$ 50,000.00
1111-1220-00-16490	Repairs	\$ 70,000.00	\$ 70,000.00
1111-1220-00-16503	Utilities	\$ 512,500.00	\$ 512,500.00
1111-1220-00-16520	Equipment Maintenance	\$ 80,000.00	\$ 80,000.00
1444-1220-00-17040	Salaries	\$ 276,263.05	\$ 286,045.17
1444-1220-00-17050	FICA	\$ 21,134.12	\$ 21,882.46
1444-1220-00-17060	Retirement	\$ 31,632.12	\$ 33,781.93
Total		\$ 1,162,529.29	\$ 1,175,209.56

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	\$ 33,000.00
1111-1221-00-16021	Gun Range	\$ 2,500.00	\$ 2,500.00
1111-1221-00-17061	Auto Expense	\$ 250,000.00	\$ 250,000.00
1111-1221-00-16304	Software Maintenance	\$ 59,645.00	\$ 59,645.00
1111-1221-00-16451	Ammunition	\$ 20,000.00	\$ 20,000.00
1111-1221-00-16560	Uniforms	\$ 30,000.00	\$ 30,000.00
1111-1221-00-16600	Operating Supplies	\$ 50,000.00	\$ 50,000.00
1111-1221-00-16630	Doctor and Medications	\$ 10,000.00	\$ 10,000.00
1111-1221-00-16200	Travel and Training	\$ 50,000.00	\$ 50,000.00
1111-1221-00-16305	Copier Expense	\$ 11,921.52	\$ 11,921.52
1444-1221-00-17040	Salaries	\$ 2,354,463.12	\$ 2,433,533.50
1444-1221-00-17050	FICA	\$ 180,116.43	\$ 186,165.31
1444-1221-00-17060	Retirement	\$ 269,586.03	\$ 287,400.31
Animal Control			
1111-1261-00-16430	Feed	\$ 9,400.00	\$ 9,400.00
1111-1261-00-16420	Veterinarian	\$ 5,400.00	\$ 5,400.00
1111-1261-00-16200	Travel	\$ 6,800.00	\$ 6,800.00
1111-1261-00-16410	Fuel	\$ 2,100.00	\$ 2,100.00
1111-1261-00-16400	Tools	\$ 4,800.00	\$ 4,800.00
1111-1261-00-16401	Building	\$ 29,650.00	\$ 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	\$ 3,482,315.64

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	\$ 55,399.00
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	\$ 12,500.00
1111-1223-00-16750	Election Expense	\$ 70,000.00	\$ 70,000.00
1111-1223-00-16760	Autopsy-Mental	\$ 100,000.00	\$ 95,000.00
1111-1223-00-16770	Trapper's Salary	\$ 25,000.00	\$ 25,000.00
1111-1223-00-16780	Attorneys	\$ 400,000.00	\$ 425,000.00
1111-1223-00-16790	District Attorney Allocation	\$ 410,000.00	\$ 400,000.00
1111-1223-00-16800	Audit	\$ 40,000.00	\$ 40,000.00
1111-1223-00-16810	Juvenile Detention Center	\$ 250,000.00	\$ 250,000.00
1111-1223-00-16820	Contingency	\$ 500,000.00	\$ 500,000.00
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	\$ 10,000.00
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	\$ 5,000.00
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	\$ 100,000.00
1111-1223-00-16640	Pauper Burial	\$ 2,500.00	\$ 2,500.00
1111-1223-00-16650	Hospital, Etc.-Welfare	\$ 20,000.00	\$ 20,000.00
1111-1223-00-16660	Child Welfare	\$ 1,500.00	\$ 1,500.00
1111-1223-00-16670	County Welfare	\$ 1,200.00	\$ 1,200.00
1111-1223-00-17230	Madison Government Affairs	\$ 42,000.00	\$ 42,000.00
1111-1223-00-16510	Inventory	\$ 5,000.00	\$ 5,000.00
1111-1223-00-17235	Fire Responders	\$ 25,000.00	\$ 25,000.00
1111-1223-00-17246	Hail Damage Buildings	\$ 103,675.66	\$ 50,200.00
1111-1223-00-17250	IT Phase I	\$ 156,422.03	\$ 4,770.00
1111-1400-00-16009	Accounting Software Conversion	\$ 50,000.00	\$ 50,000.00
1111-1300-00-14330	Transfers to Road and Bridge	\$ -	\$ 552,777.26
1111-1223-00-17252	Amistad Acres TXDOT Repayment	\$ 188,000.00	\$ -
	Total	\$ 3,202,024.69	\$ 3,294,420.08

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	\$ 10,500.00
1111-1230-00-16200	Travel and Training	\$ 2,000.00	\$ 2,000.00
1111-1230-00-16460	Jurors	\$ 10,000.00	\$ 10,000.00
1111-1230-00-16412	Judge Insurance	\$ 2,000.00	\$ 2,000.00
1111-1230-00-16452	Court Reporter Expense	\$ 200.00	\$ 200.00
1111-1230-00-16415	Copier Expense	\$ 3,000.00	\$ 3,000.00
1444-1230-00-17040	Salaries	\$ 147,492.96	\$ 154,492.96
1444-1230-00-17050	FICA	\$ 11,283.21	\$ 11,818.71
1444-1230-00-17060	Retirement	\$ 16,887.94	\$ 18,245.62
	Total	\$ 203,364.12	\$ 212,257.29

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	\$ 2,500.00
1111-1231-00-16022	Postage	\$ 1,500.00	\$ 1,500.00
1111-1231-00-17061	Auto Expense	\$ 5,000.00	\$ 5,000.00
1111-1231-00-16200	Travel and Training	\$ 7,000.00	\$ 7,000.00
1111-1231-00-17065	Copier Expense	\$ 1,408.20	\$ 1,408.20
1444-1231-00-17040	Salaries	\$ 115,727.94	\$ 118,727.94
1444-1231-00-17050	FICA	\$ 8,853.19	\$ 9,082.69
1444-1231-00-17060	Retirement	\$ 13,250.85	\$ 14,021.77
	Total	\$ 155,240.18	\$ 159,240.60

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	\$ 1,000.00
1111-1233-00-16200	Travel and Training	\$ 1,000.00	\$ 1,000.00
1444-1233-00-17040	Salaries	\$ 46,158.18	\$ 47,158.18
1444-1233-00-17050	FICA	\$ 3,531.10	\$ 3,607.60
1444-1233-00-17060	Retirement	\$ 5,285.11	\$ 5,569.38
Total		\$ 56,974.40	\$ 58,335.17

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	\$ 1,500.00
1111-1234-00-16200	Travel and Training	\$ 1,500.00	\$ 1,500.00
1444-1234-00-17040	Salaries	\$ 46,958.18	\$ 47,958.18
1444-1234-00-17050	FICA	\$ 3,592.30	\$ 3,668.80
1444-1234-00-17060	Retirement	\$ 5,376.71	\$ 5,663.86
Total		\$ 58,927.20	\$ 60,290.85

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	\$ 1,500.00
1111-1235-00-16200	Travel and Training	\$ 1,500.00	\$ 1,500.00
1444-1235-00-17040	Salaries	\$ 48,158.18	\$ 49,158.18
1444-1235-00-17050	FICA	\$ 3,684.10	\$ 3,760.60
1444-1235-00-17060	Retirement	\$ 5,514.11	\$ 5,805.58
Total		\$ 60,356.40	\$ 61,724.37

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	\$ 1,000.00
1111-1236-00-16200	Travel and Training	\$ 1,500.00	\$ 1,500.00
1444-1236-00-17040	Salaries	\$ 46,158.18	\$ 47,158.18
1444-1236-00-17050	FICA	\$ 3,531.10	\$ 3,607.60
1444-1236-00-17060	Retirement	\$ 5,285.11	\$ 5,569.38
Total		\$ 57,474.40	\$ 58,835.17

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	\$ 3,000.00
1111-1247-00-16201	Fuel	\$ 1,000.00	\$ 1,000.00
1111-1247-00-16205	Copier Expense	\$ 539.88	\$ 539.88
1444-1247-00-17040	Salaries	\$ 25,000.00	\$ 26,000.00
1444-1247-00-17050	FICA	\$ 1,912.50	\$ 1,989.00
1444-1247-00-17060	Retirement	\$ 2,862.50	\$ 3,070.60
	Total	\$ 34,314.88	\$ 35,599.48

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	\$ 5,000.00
1111-1248-00-16200	Travel and Training	\$ 7,000.00	\$ 7,000.00
1111-1248-00-16210	Staff Development/Promotional	\$ 5,000.00	\$ 5,000.00
1444-1248-00-17040	Salaries	\$ 79,807.80	\$ 81,807.80
1444-1248-00-17050	FICA	\$ 6,105.30	\$ 6,258.30
1444-1248-00-17060	Retirement	\$ 9,137.99	\$ 9,661.50
Total		\$ 112,051.09	\$ 114,727.59

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	\$ 2,100,000.00
1111-1300-00-16430	Cafeteria Section 125	\$ 6,000.00	\$ 7,000.00
1111-1300-00-16440	Membership Dues	\$ 35,000.00	\$ 32,500.00
1111-1300-00-16500	Air Life	\$ 42,000.00	\$ 42,000.00
	Total	\$ 2,183,000.00	\$ 2,181,500.00

**Val Verde County
General Fund
Expenditure Budget
2017-2018**

Capital Expenditures		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1400-00-16009	Capital Expenditures (See Detail Page 157-159)	\$ 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
1111-1250-00-16000	Office Supplies	\$ 1,650.00	\$ 1,650.00
1111-1250-00-16200	Travel and Training	\$ 11,000.00	\$ 11,000.00
1444-1250-00-17070	Other Fringe	\$ 7,330.00	\$ 7,330.00
1444-1250-00-17040	Salaries	\$ 40,140.00	\$ 87,140.00
1444-1250-00-17050	FICA	\$ 3,070.71	\$ 6,666.21
1444-1250-00-17060	Retirement	\$ 4,596.03	\$ 10,291.23
	Border Prosecution Unit Grant		\$ (124,077.44)
	Total	\$ 67,786.74	\$ 0.00

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

Road and Bridge Salaries		Current Budget 2016-2017	Proposed Budget 2017-2018
1444-1224-00-17040	Office Salaries		
1444-1225-00-17040	Precinct 1 Salaries		
1444-1226-00-17040	Precinct 2 Salaries		
1444-1227-00-17040	Precinct 3 Salaries		
1444-1228-00-17040	Precinct 4 Salaries		
	FICA		
	Retirement		
Total		\$ -	\$ -

**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	\$ 17,141,899.06	\$ 16,832,705.52
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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	\$ 511,981.00
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	\$ -	\$ 552,777.26
Total		\$ 1,792,567.00	\$ 2,174,691.26

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	\$ 6,500.00
1222-1224-00-16931	Right of Way Fencing	\$ 1,500.00	\$ 1,500.00
1222-1224-00-16010	Copier Expense	\$ 3,155.88	\$ 3,155.88
1444-1224-00-17040	Salaries	\$ 26,482.50	\$ 25,000.00
1444-1224-00-17050	FICA	\$ 2,025.91	\$ 1,912.50
1444-1224-00-17060	Retirement	\$ 3,032.25	\$ 2,952.50
Total		\$ 42,696.54	\$ 41,020.88

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	\$ 8,500.00
1222-1225-00-17000	Operating Expense	\$ 67,500.00	\$ 67,500.00
1222-1225-00-17010	Paving Materials	\$ 73,565.72	\$ 73,565.72
1444-1225-00-17040	Salaries	\$ 268,756.58	\$ 261,982.40
1444-1225-00-17050	FICA	\$ 20,559.88	\$ 20,041.65
1444-1225-00-17060	Retirement	\$ 30,772.63	\$ 30,940.12
Total		\$ 469,654.81	\$ 462,529.90

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	\$ 8,500.00
1222-1226-00-17000	Operating Expense	\$ 101,000.00	\$ 101,000.00
1222-1226-00-17010	Paving Materials	\$ 122,611.30	\$ 122,611.30
1222-1226-00-17020	Auction Reserve	\$ 1,050.00	\$ 1,050.00
1444-1226-00-17040	Salaries	\$ 278,062.55	\$ 273,466.08
1444-1226-00-17050	FICA	\$ 21,271.78	\$ 20,920.15
1444-1226-00-17060	Retirement	\$ 31,838.16	\$ 32,296.34
Total		\$ 564,333.80	\$ 559,843.87

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	\$ 8,500.00
1222-1227-00-17000	Operating Expense	\$ 106,000.00	\$ 106,000.00
1222-1227-00-17010	Paving Materials	\$ 127,208.69	\$ 127,208.69
1222-1226-00-17020	Auction Reserves Pct. 3	\$ 292.33	\$ 292.33
1444-1227-00-17040	Salaries	\$ 259,438.46	\$ 263,309.21
1444-1227-00-17050	FICA	\$ 19,847.04	\$ 20,143.15
1444-1227-00-17060	Retirement	\$ 29,705.70	\$ 31,096.82
	Total	\$ 550,992.23	\$ 556,550.20

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	\$ 8,500.00
1222-1228-00-17000	Operating Expense	\$ 106,000.00	\$ 106,000.00
1222-1228-00-17010	Paving Materials	\$ 154,797.29	\$ 154,797.29
1444-1228-00-17040	Salaries	\$ 235,714.54	\$ 238,949.54
1444-1228-00-17050	FICA	\$ 18,032.16	\$ 18,279.64
1444-1228-00-17060	Retirement	\$ 26,989.31	\$ 28,219.94
Total		\$ 550,033.30	\$ 554,746.41

**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	\$ 2,174,691.26

**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	\$ 801,342.00
1333-1229-00-14005	Delinquent Tax	\$ 110,000.00	\$ 24,784.00
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	\$ 4,581,376.00

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	\$ 936,882.04
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	\$ 606,500.00
1333-1229-00-17270	Tax Note 2016	\$ -	\$ 410,000.00
Total		\$ 5,755,251.74	\$ 5,410,293.53

Val Verde County
Law Library
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
	Beginning Cash 10/1/16	\$ 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	\$ 20,000.00
	Total	\$ 50,000.00	\$ 20,000.00
	Ending Cash 9/30/17	\$ 20,000.00	\$ 2,626.85

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Judge					
Padilla, E.	Administrative Assistant	\$ 39,869.77	\$ 46,278.50	\$ 1,000.00	\$ 47,278.50
Lomas, E.	Court Coordinator	\$ 32,862.50	\$ 35,817.73	\$ 1,000.00	\$ 36,817.73
Martinez, Y.	Office Manager	\$ 25,600.00	\$ 25,838.63	\$ 1,000.00	\$ 26,838.63
Garza, R.	Emergency Management Coordinator	\$ 23,525.00	\$ 39,915.50	\$ 7,000.00	\$ 46,915.50
Martinez, M.	Grounds Keeper	\$ 21,450.00	\$ 31,163.42	\$ 1,000.00	\$ 32,163.42
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. 2600.00 P/Yr.	Grants Project Director				
	State Supplement	\$ -	\$ 25,200.00		\$ 25,200.00
	Juvenile Board	\$ -	\$ 3,000.00		\$ 3,000.00
	Auto Allowance	\$ -	\$ 6,000.00		\$ 6,000.00
Valdez, E.	Elected Official	\$ -	\$ 78,887.65	\$ 1,000.00	\$ 79,887.65
Total		\$ 164,210.82	\$ 322,863.07	\$ 12,000.00	\$ 334,863.07

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Clerk					
Alcala, D.	Chief Deputy	\$ 28,090.00	\$ 35,465.04	\$ 1,000.00	\$ 36,465.04
Sawtelle, C.	Assistant Chief Deputy	\$ 26,015.00	\$ 29,328.74	\$ 1,000.00	\$ 30,328.74
Salazar, S.	Deputy Clerk IV	\$ 26,637.50	\$ 27,768.63	\$ 1,000.00	\$ 28,768.63
Mendez, L.	Deputy Clerk IV	\$ 26,637.50	\$ 26,886.50	\$ 1,000.00	\$ 27,886.50
Arredondo, W.	Deputy Clerk III	\$ 25,600.00	\$ 29,556.69	\$ 1,000.00	\$ 30,556.69
Fuentes, M.	Deputy Clerk III	\$ 25,600.00	\$ 26,482.50	\$ 1,000.00	\$ 27,482.50
Avila, Y.	Deputy Clerk II	\$ 22,487.50	\$ 24,836.64	\$ 1,000.00	\$ 25,836.64
Aguirre, M.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Talamantez, G.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Hernandez, E.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
Ramon, G.	Elected Official		\$ 76,481.44	\$ 1,000.00	\$ 77,481.44
	Total	\$ 245,417.50	\$ 341,353.30	\$ 11,000.00	\$ 352,353.30

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Veterans Office					
Sosa, G.	Veterans Officer	\$ 37,531.25	\$ 42,105.53	\$ 1,000.00	\$ 43,105.53
Sanzone, G.	Secretary	\$ 24,541.75	\$ 27,032.93	\$ 1,000.00	\$ 28,032.93
Garcia, J.	Receptionist	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
	Total	\$ 83,523.00	\$ 90,588.46	\$ 3,000.00	\$ 93,588.46

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
63rd District Court					
Santos, L.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 1,000.00	\$ 48,187.50
Saucedo, R.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 1,000.00	\$ 32,869.07
Traslavina, L.	Court Reporter		\$ 64,155.50	\$ 1,000.00	\$ 65,155.50
Faz, T.	Interpreter	\$ 38,050.00	\$ 39,968.53	\$ 1,000.00	\$ 40,968.53
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00
	Total	\$ 100,091.88	\$ 186,180.60	\$ 4,000.00	\$ 190,180.60

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
District Clerk					
Garcia, S.	Chief Deputy	\$ 28,090.00	\$ 34,812.59	\$ 1,000.00	\$ 35,812.59
Aguilera, F.	Assistant Chief Deputy	\$ 26,015.00	\$ 28,569.24	\$ 1,000.00	\$ 29,569.24
Garcia, P.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 1,000.00	\$ 27,654.26
Williams, V.	Deputy Clerk III	\$ 23,525.00	\$ 26,730.01	\$ 1,000.00	\$ 27,730.01
Patino, M.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 1,000.00	\$ 27,654.26
Payne, V.	Deputy Clerk II	\$ 22,487.50	\$ 22,487.50	\$ 1,000.00	\$ 23,487.50
Guia, A.	Deputy Clerk II	\$ 22,487.50	\$ 22,695.00	\$ 1,000.00	\$ 23,695.00
Thomas, J.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
Rodriguez, A.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Cervantes, J.	Elected Official		\$ 76,481.44	\$ 1,000.00	\$ 77,481.44
	Total	\$ 212,555.00	\$ 308,181.42	\$ 10,000.00	\$ 318,181.42

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Justice of the Peace Precinct 1					
Garcia, M.	Chief Deputy	\$ 23,940.00	\$ 27,100.00	\$ 1,000.00	\$ 28,100.00
Faz, P.	Deputy Clerk	\$ 21,450.00	\$ 23,808.83	\$ 1,000.00	\$ 24,808.83
Barrera, J.	Elected Official		\$ 64,474.08	\$ 1,000.00	\$ 65,474.08
	Total	\$ 45,390.00	\$ 115,382.91	\$ 3,000.00	\$ 118,382.91

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Justice of the Peace Precinct 2					
Gonzalez, M.	Chief Deputy	\$ 23,940.00	\$ 28,570.93	\$ 1,000.00	\$ 29,570.93
Opperman, C.	Deputy Clerk - Criminal	\$ 21,450.00	\$ 22,442.50	\$ 1,000.00	\$ 23,442.50
McKechnie, V.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 1,000.00	\$ 25,425.52
Castaneda, J.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 1,000.00	\$ 25,425.52
Faz, A.	Elected Official		\$ 64,474.08	\$ 1,000.00	\$ 65,474.08
	Total	\$ 88,290.00	\$ 164,338.54	\$ 5,000.00	\$ 169,338.54

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Justice of the Peace Precinct 3					
Flores, D.	Chief Deputy	\$ 23,940.00	\$ 26,405.42	\$ 1,000.00	\$ 27,405.42
Vicuna, A.	Deputy Clerk - Magistrate	\$ 21,450.00	\$ 24,425.61	\$ 1,000.00	\$ 25,425.61
Flores, J.	Deputy Clerk - Juvenile	\$ 21,450.00	\$ 22,442.50	\$ 1,000.00	\$ 23,442.50
Cole, M.	Elected Official		\$ 64,474.08	\$ 1,000.00	\$ 65,474.08
	Total	\$ 66,840.00	\$ 137,747.61	\$ 4,000.00	\$ 141,747.61

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Justice of the Peace Precinct 4					
Rivera, B.	Chief Deputy	\$ 23,940.00	\$ 24,162.03	\$ 1,000.00	\$ 25,162.03
Weeks, R.	Deputy Clerk	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
Lopez, H.	Elected Official		\$ 64,474.08	\$ 1,000.00	\$ 65,474.08
	Total	\$ 45,390.00	\$ 110,283.23	\$ 3,000.00	\$ 113,283.23

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
<u>Court at Law</u>					
Hernandez, S.	Court Coordinator	\$ 32,862.50	\$ 53,892.59	\$ 1,000.00	\$ 54,892.59
Garcia, T.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 1,000.00	\$ 32,869.07
	Court Reporter	\$ 52,087.38	\$ 52,087.38		\$ 52,087.38
	Probation Officer		\$ 46,000.00		\$ 46,000.00
	Juvenile Board Pay		\$ 3,000.00		\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 171,047.30	\$ 1,000.00	\$ 172,047.30
	Total	\$ 114,129.25	\$ 357,896.34	\$ 3,000.00	\$ 360,896.34
Diaz, I.	DWI Project Manager		\$ 23,715.75		\$ 23,715.75
	DWI Court Grant		\$ (23,715.75)		\$ (23,715.75)

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Attorney					
	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	\$ 1,000.00	\$ 64,987.50
Luna, S.	Administrative Assistant	\$ 35,456.25	\$ 65,111.76	\$ 1,000.00	\$ 66,111.76
Rivera, S.	Office Manager	\$ 28,193.75	\$ 55,998.27	\$ 1,000.00	\$ 56,998.27
Balderas, M.	Legal Secretary	\$ 25,600.00	\$ 42,008.92	\$ 1,000.00	\$ 43,008.92
	State Supplement		\$ 23,333.00		\$ 23,333.00
Smith, A.	Elected Official		\$ 102,247.43	\$ 1,000.00	\$ 103,247.43
	Total	\$ 227,600.00	\$ 442,342.26	\$ 5,000.00	\$ 432,049.38

**Val Verde County
Salary Budget
2017-2018**

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Auditor					
Weingardt, M.	County Auditor		\$ 85,000.00	\$ 1,000.00	\$ 86,000.00
Benavidez, R.	1st Assistant County Auditor		\$ 62,115.96	\$ 1,000.00	\$ 63,115.96
Hernandez, M.	2nd Assistant County Auditor		\$ 50,759.60	\$ 1,000.00	\$ 51,759.60
Gamez, N.	3rd Assistant County Auditor		\$ 35,474.84	\$ 1,000.00	\$ 36,474.84
Ramirez, M.	4th Assistant County Auditor		\$ 28,502.50	\$ 1,000.00	\$ 29,502.50
	Total		\$ 261,852.90	\$ 5,000.00	\$ 266,852.90

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Treasurer					
Lopez, M.	Assistant County Treasurer	\$ 37,012.50	\$ 40,361.76	\$ 1,000.00	\$ 41,361.76
Villarreal, M. 10.60	Part-Time Clerk		\$ 11,098.32		\$ 11,098.32
Rodriguez, A.	Elected Official		\$ 60,503.72	\$ 1,000.00	\$ 61,503.72
	Total	\$ 37,012.50	\$ 111,963.81	\$ 2,000.00	\$ 113,963.81

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Tax Assessor Collector					
Gutierrez, A.	Chief Deputy	\$ 32,385.25	\$ 34,004.49	\$ 1,000.00	\$ 35,004.49
Garcia, E.	Chief Deputy	\$ 32,385.25	\$ 35,800.55	\$ 1,000.00	\$ 36,800.55
Jimenez, L.	Lead Deputy	\$ 24,562.50	\$ 30,987.68	\$ 1,000.00	\$ 31,987.68
Martinez, C	Lead Deputy	\$ 24,562.50	\$ 24,562.50	\$ 1,000.00	\$ 25,562.50
Scott, M.	Lead Deputy	\$ 21,450.00	\$ 23,018.20	\$ 1,000.00	\$ 24,018.20
Diaz, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
	Deputy	\$ 21,450.00	\$ 21,450.00		\$ 21,450.00
Cervantes, C.	Deputy	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Rosales, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
Sanchez, D.	School Tax Deputy	\$ 21,450.00	\$ 31,105.85	\$ 1,000.00	\$ 32,105.85
Fuentes, I.	Part Time Voter Register Clerk 8.24	\$ 12,854.40	\$ 12,854.40		\$ 12,854.40
Munoz, B.	Elected Official		\$ 87,116.24	\$ 1,000.00	\$ 88,116.24
Total		\$ 255,449.90	\$ 365,644.16	\$ 10,000.00	\$ 375,644.16

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Information Technology					
Barrera, R.	Information Technology Specialist	\$ 69,175.00	\$ 74,064.36	\$ 1,000.00	\$ 75,064.36
Garza, S.	Junior Technician	\$ 44,482.50	\$ 45,430.10	\$ 1,000.00	\$ 46,430.10
	Auto Allowance		\$ 6,000.00		\$ 6,000.00
	Total	\$ 113,657.50	\$ 125,494.46	\$ 2,000.00	\$ 127,494.46

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Purchasing					
Musquiz, Jr. R.	Purchasing Agent		\$ 65,000.00	\$ 1,000.00	\$ 66,000.00
Vasquez, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 24,790.75	\$ 1,000.00	\$ 25,790.75
Lozano, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 27,054.56	\$ 1,000.00	\$ 28,054.56
	Auto Allowance		\$ 1,200.00		\$ 1,200.00
	Total	\$ 45,650.00	\$ 118,045.31	\$ 3,000.00	\$ 121,045.31

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Library					
Monday, M.	Librarian III	\$ 45,312.50	\$ 52,035.50	\$ 1,000.00	\$ 53,035.50
Molano, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 1,000.00	\$ 26,600.00
Vasquez, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 1,000.00	\$ 26,600.00
Benavides, R.	Librarian II	\$ 25,600.00	\$ 28,883.00	\$ 1,000.00	\$ 29,883.00
Galvan, B.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 1,000.00	\$ 26,600.00
Cjrilo, V.	Librarian II	\$ 25,600.00	\$ 31,824.01	\$ 1,000.00	\$ 32,824.01
Gonzalez, A.	Librarian I	\$ 23,525.00	\$ 26,654.26	\$ 1,000.00	\$ 27,654.26
D'Avy, R.	Librarian I	\$ 23,525.00	\$ 25,972.65	\$ 1,000.00	\$ 26,972.65
De La Piedra, G.	Librarian I	\$ 23,525.00	\$ 31,123.11	\$ 1,000.00	\$ 32,123.11
Sauceda, P.	Administrative Assistant	\$ 27,675.00	\$ 27,934.38	\$ 1,000.00	\$ 28,934.38
Castaneda, R.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Hernandez, E.	7.25 Part Time Librarian I				
Briones, M.	7.77 Part Time Librarian I				
Diaz, C.	7.25 Part Time Librarian I				
	7.25 Part Time Librarian I				
	7.25 Part Time Librarian I				
	7.25 Part Time Librarian I				
		\$ 16,148.00	\$ 26,405.02		\$ 26,405.02
Total		\$ 309,160.50	\$ 349,081.92	\$ 11,000.00	\$ 360,081.92

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
County Agent					
Dobbins, H.	County Agent	\$ 26,782.75	\$ 27,633.90	\$ 1,000.00	\$ 28,633.90
Green, C.	Secretary	\$ 26,782.75	\$ 31,229.41	\$ 1,000.00	\$ 32,229.41
	County Agent	\$ 15,017.50	\$ 15,017.50		\$ 15,017.50
Gallegos, J.	Maintenance	\$ 21,450.00	\$ 37,425.26	\$ 1,000.00	\$ 38,425.26
	Total	\$ 90,033.00	\$ 111,306.07	\$ 3,000.00	\$ 114,306.07

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Fire Department					
Valadez, V.	Assistant Fire Supervisor	\$ 31,737.50	\$ 32,037.50	\$ 1,000.00	\$ 33,037.50
Kinsey, D.	Fireman	\$ 29,737.50	\$ 29,737.50	\$ 1,000.00	\$ 30,737.50
Carranza, A.	Fireman	\$ 29,737.50	\$ 30,017.50	\$ 1,000.00	\$ 31,017.50
Rust, J.	Fire Supervisor	\$ 38,050.00	\$ 53,239.79	\$ 1,000.00	\$ 54,239.79
		\$ 129,262.50	\$ 145,032.29	\$ 4,000.00	\$ 149,032.29

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Parks and Building Maintenance					
Rocha, S.	Parks Superintendent	\$ 32,385.25	\$ 55,675.66	\$ 1,000.00	\$ 56,675.66
Estrada, J.	Maintenance/Carpenter	\$ 23,525.00	\$ 23,525.00	\$ 1,000.00	\$ 24,525.00
Rodriguez, R.	Maintenance/Truck Driver	\$ 23,006.25	\$ 26,097.07	\$ 1,000.00	\$ 27,097.07
Velasquez, T.	Maintenance/Carpenter	\$ 21,450.00	\$ 23,808.83	\$ 1,000.00	\$ 24,808.83
Quiroz, J.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
Fragoza, O.	Maintenance	\$ 21,450.00	\$ 22,442.50	\$ 1,000.00	\$ 23,442.50
Escamilla, J.	Maintenance	\$ 21,450.00	\$ 30,386.25	\$ 1,000.00	\$ 31,386.25
Garza, F.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 1,000.00	\$ 25,425.52
Hernandez, A.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 1,000.00	\$ 25,425.52
Leyva, C.	Secretary	\$ 21,450.00	\$ 23,808.83	\$ 1,000.00	\$ 24,808.83
	Total	\$ 229,066.50	\$ 276,045.17	\$ 10,000.00	\$ 286,045.17

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise 1000.00	2017-2018
				\$ 1,000.00	
Sheriff					
Martinez, J.	Sheriff		\$ 76,481.44	\$ 1,000.00	\$ 77,481.44
Spielman, D.	Chief Deputy	\$ 47,906.25	\$ 56,131.19	\$ 1,000.00	\$ 57,131.19
Patrol Division					
Herrera, M.	Lieutenant Patrol	\$ 42,718.75	\$ 42,718.75	\$ 1,000.00	\$ 43,718.75
Mendoza, S.	Sergeant Patrol	\$ 37,012.50	\$ 37,794.50	\$ 1,000.00	\$ 38,794.50
Lopez, J.	Sergeant Patrol	\$ 37,012.50	\$ 48,495.39	\$ 1,000.00	\$ 49,495.39
Pena, E.	Sergeant Patrol	\$ 37,012.50	\$ 38,595.18	\$ 1,000.00	\$ 39,595.18
Sunderland, J.	Sergeant Patrol	\$ 37,012.50	\$ 46,188.46	\$ 1,000.00	\$ 47,188.46
Jimenez, D.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Lugo, J.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 1,000.00	\$ 35,506.95
Verastegui, E.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 1,000.00	\$ 35,506.95
Garcia, P.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Veliz, M.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 1,000.00	\$ 35,506.95
Davis, S.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Veliz, B.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13	\$ 1,000.00	\$ 37,840.13
Wancho, A.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95	\$ 1,000.00	\$ 35,506.95
Vargas, M.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Villa, J.	Patrol Deputy	\$ 34,000.00	\$ 38,244.24	\$ 1,000.00	\$ 39,244.24
Corral, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Cardenas, M.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13	\$ 1,000.00	\$ 37,840.13
Trevino, Y.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
DeHoyos, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Vela, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 1,000.00	\$ 36,817.73
Delgado, A.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 1,000.00	\$ 36,817.73
Garza, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73	\$ 1,000.00	\$ 36,817.73
Delgado, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Cervanates, J.	Training Coordinator	\$ 37,012.50	\$ 40,361.76	\$ 1,000.00	\$ 41,361.76
Criminal Investigation					
Faz, J.	Lieutenant Criminal Investigator	\$ 41,162.50	\$ 48,440.94	\$ 1,000.00	\$ 49,440.94
Soriano, G.	Criminal Investigator	\$ 37,012.50	\$ 37,794.50	\$ 1,000.00	\$ 38,794.50
Tanguma, K.	Criminal Investigator	\$ 37,012.50	\$ 37,012.50	\$ 1,000.00	\$ 38,012.50
Lowe, R.	Criminal Investigator	\$ 37,012.50	\$ 40,361.76	\$ 1,000.00	\$ 41,361.76
Civil Division					
Garcia, M.	Sergeant Civil Deputy	\$ 37,012.50	\$ 47,043.54	\$ 1,000.00	\$ 48,043.54
Carbajal, C.	Civil Deputy	\$ 32,862.50	\$ 48,281.08	\$ 1,000.00	\$ 49,281.08
Vasquez, B.	Warrants Deputy	\$ 32,862.50	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00

Transport

	Transport Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Navarro, F.	Transport Deputy	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00
Riddle, J.	Transport Deputy	\$ 34,000.00	\$ 46,850.62	\$ 1,000.00	\$ 47,850.62

Services

Soto, E.	Administrative Assistant	\$ 27,675.00	\$ 31,111.73	\$ 1,000.00	\$ 32,111.73
Guzman, D.	Administrative Assistant	\$ 27,675.00	\$ 43,284.31	\$ 1,000.00	\$ 44,284.31
Tracy, T.	Finance Clerk III	\$ 21,968.75	\$ 31,111.73	\$ 1,000.00	\$ 32,111.73
Rangel, N.	Civil Warrant Clerk	\$ 21,968.75	\$ 28,171.64	\$ 1,000.00	\$ 29,171.64
Denney, C.	Patrol Secretary	\$ 23,737.50	\$ 23,737.50	\$ 1,000.00	\$ 24,737.50
Ford, M.	Receptionist	\$ 21,450.00	\$ 24,198.87	\$ 1,000.00	\$ 25,198.87
Glover, P.	State Records Clerk	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
Sanchez, N.	State Records Clerk	\$ 21,450.00	\$ 27,521.60	\$ 1,000.00	\$ 28,521.60
Rodríguez, M.	Mechanic	\$ 30,787.50	\$ 48,017.22	\$ 1,000.00	\$ 49,017.22
Zuniga, R.	Clerk	\$ 21,450.00	\$ 31,278.55	\$ 1,000.00	\$ 32,278.55
Garza, M.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 1,000.00	\$ 25,425.52
Cadena, C. 25.75	CR 43 Clerk Part time		\$ 26,780.00		\$ 26,780.00
Ortiz, D.	Crime Victim Advocate	\$ 26,637.50	\$ 26,637.50	\$ 1,000.00	\$ 27,637.50
Hoyt, R.	Evidence Custodian	\$ 27,675.00	\$ 28,502.50	\$ 1,000.00	\$ 29,502.50

Communications

Van Hoozier, K.	Telecommunications Supervisor	\$ 33,381.25	\$ 37,425.18	\$ 1,000.00	\$ 38,425.18
Castillo, R.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00
DeHoyos, M.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00
Torres, S.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00
	Telecommunications	\$ 24,000.00	\$ 24,000.00		\$ 24,000.00
Marrujo, B.	Telecommunications	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00

Bailiff

Barrera, R.	Lieutenant Bailiff	\$ 41,162.50	\$ 53,951.64	\$ 1,000.00	\$ 54,951.64
Reyes, D.	Bailiff	\$ 34,000.00	\$ 44,130.71	\$ 1,000.00	\$ 45,130.71

Courtroom Security Fund

Cardenas, J.	Bailiff	\$ 34,000.00	\$ 51,101.69	\$ 1,000.00	\$ 52,101.69
Herrera, J.	Bailiff	\$ 34,000.00	\$ 36,840.13	\$ 1,000.00	\$ 37,840.13
Manis, J.	Bailiff	\$ 34,000.00	\$ 46,850.62	\$ 1,000.00	\$ 47,850.62
Estrada, E.	Bailiff	\$ 34,000.00	\$ 46,850.62	\$ 1,000.00	\$ 47,850.62
Mendeke, C.	Bailiff	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00	\$ 35,000.00

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

Cortinas, J.	Jail Monitor - Commissioned	\$	56,131.05	\$	1,000.00	\$	57,131.05		
Sandoval, L.	Background Investigator	\$	41,629.40	\$	1,000.00	\$	42,629.40		
	Total	\$	97,760.45	\$	2,000.00	\$	99,760.45		
	GEO Reimbursement	\$	(97,760.45)	\$	(2,000.00)	\$	(99,760.45)		
Animal Control									
	Animal Control Officer	\$	28,000.00			\$	28,000.00		
	Total	\$	28,000.00			\$	28,000.00		
National Park Service									
	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	\$	60,000.00	\$	2,433,533.50

**Val Verde County
Salary Budget
2017-2018**

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
83rd District Court					
Torres, N.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 1,000.00	\$ 48,187.50
Zapata, D.	Assistant Court Coordinator	\$ 29,179.38	\$ 33,494.91	\$ 1,000.00	\$ 34,494.91
Steele, G.	Court Reporter		\$ 63,810.55	\$ 1,000.00	\$ 64,810.55
	Part-Time				\$ 2,000.00
	Part-Time				\$ 2,000.00
Cadena, R.	Juvenile Board		\$ 3,000.00		\$ 3,000.00
	Total	\$ 62,041.88	\$ 147,492.96	\$ 3,000.00	\$ 154,492.96

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Risk Management					
Cerny, R.	Health Inspector	\$ 41,162.50	\$ 53,442.05	\$ 1,000.00	\$ 54,442.05
Montemayor, J.	Assistant Health Inspector	\$ 30,787.50	\$ 33,546.04	\$ 1,000.00	\$ 34,546.04
Martinez, A.	Lead - Field Technician	\$ 27,156.25	\$ 28,739.85	\$ 1,000.00	\$ 29,739.85
	Total	\$ 99,106.25	\$ 115,727.94	\$ 3,000.00	\$ 118,727.94

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
<u>Community Center</u>					
Velez, S.	Community Center Coordinator	\$ 25,000.00	\$ 25,000.00	\$ 1,000.00	\$ 26,000.00
		\$ 25,000.00	\$ 25,000.00	\$ 1,000.00	\$ 26,000.00

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
District Attorney					
Schroeter, F.	Border Prosecution		\$ 83,500.00		\$ 83,500.00
Bagley, J.	District Attorney - State Supplement		\$ 3,640.00		\$ 3,640.00
	Total		\$ 87,140.00		\$ 87,140.00
	Reimbursement		\$ (87,140.00)		\$ (87,140.00)
	Reimbursement Border Prosecution Grant		\$ (83,500.00)		
	Reimbursement for State		\$ (3,640.00)		

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Human Resources					
Barrera, J.	Personnel Director	\$ 50,786.08	\$ 51,873.42	\$ 1,000.00	\$ 52,873.42
Rubio, N.	Assistant Personnel Director	\$ 27,675.00	\$ 27,934.38	\$ 1,000.00	\$ 28,934.38
Total		\$ 78,461.08	\$ 79,807.80	\$ 2,000.00	\$ 81,807.80

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Constable Precinct 1					
Trevino, J.	Elected Official		\$ 42,158.18	\$ 1,000.00	\$ 43,158.18
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
	Total		\$ 46,158.18	\$ 1,000.00	\$ 47,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Constable Precinct 2					
West, B.	Elected Official		\$ 42,158.18	\$ 1,000.00	\$ 43,158.18
	Auto Allowance		\$ 4,800.00		\$ 4,800.00
	Total		\$ 46,958.18	\$ 1,000.00	\$ 47,958.18

**Val Verde County
Salary Budget
2017-2018**

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Constable Precinct 3					
Berg, S.	Elected Official		\$ 42,158.18	\$ 1,000.00	\$ 43,158.18
	Auto Allowance		\$ 6,000.00		\$ 6,000.00
	Total		\$ 48,158.18	\$ 1,000.00	\$ 49,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Constable Precinct 4					
Hernandez, G.	Elected Official		\$ 42,158.18	\$ 1,000.00	\$ 43,158.18
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
	Total		\$ 46,158.18	\$ 1,000.00	\$ 47,158.18

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Road and Bridge Commissioners Office					
Ferrino, E.	Secretary	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00
	Total	\$ 24,000.00	\$ 24,000.00	\$ 1,000.00	\$ 25,000.00

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Road and Bridge Precinct 1					
Cervantes, M.	Foreman	\$ 44,737.50	\$ 44,737.50	\$ 1,000.00	\$ 45,737.50
Sauceda, P.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,549.14	\$ 1,000.00	\$ 45,549.14
Chavez, D.	Light Equipment Operator	\$ 23,525.00	\$ 26,985.01	\$ 1,000.00	\$ 27,985.01
Elguezabal, C.	Light Equipment Operator	\$ 23,525.00	\$ 35,124.08	\$ 1,000.00	\$ 36,124.08
Medina, D.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 1,000.00	\$ 24,525.00
	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	\$ 1,000.00	\$ 52,211.66
	Total	\$ 164,437.50	\$ 255,982.40	\$ 6,000.00	\$ 261,982.40

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Road and Bridge Precinct 2					
Puente, G.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 1,000.00	\$ 58,293.81
Montalvo, C.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,255.37	\$ 1,000.00	\$ 45,255.37
Faz, S.	Heavy Equipment Operator	\$ 27,675.00	\$ 27,675.00	\$ 1,000.00	\$ 28,675.00
	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00		\$ 23,525.00
Garcia, J.	Driver	\$ 21,450.00	\$ 33,655.24	\$ 1,000.00	\$ 34,655.24
Perez, J.	Driver	\$ 21,450.00	\$ 21,450.00	\$ 1,000.00	\$ 22,450.00
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Owens, L.	Elected Official		\$ 51,211.66	\$ 1,000.00	\$ 52,211.66
	Total	\$ 166,512.50	\$ 267,466.08	\$ 6,000.00	\$ 273,466.08

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Road and Bridge Precinct 3					
Roman, J.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 1,000.00	\$ 58,293.81
Montalvo, J.	Heavy Equipment Operator	\$ 27,675.00	\$ 37,183.64	\$ 1,000.00	\$ 38,183.64
Galvan, J.	Light Equipment Operator	\$ 23,525.00	\$ 31,427.22	\$ 1,000.00	\$ 32,427.22
Esquivel, J.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 1,000.00	\$ 24,525.00
Quintero, C.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 1,000.00	\$ 24,525.00
Calderon, L.	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 1,000.00	\$ 24,742.88
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Nettleton, R.	Elected Official		\$ 51,211.66	\$ 1,000.00	\$ 52,211.66
	Total	\$ 166,512.50	\$ 256,309.21	\$ 7,000.00	\$ 263,309.21

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
Road and Bridge Precinct 4					
Rios, J.	Foreman	\$ 44,737.50	\$ 49,813.50	\$ 1,000.00	\$ 50,813.50
Rodriguez, R	Heavy Equipment Operator	\$ 27,675.00	\$ 27,934.38	\$ 1,000.00	\$ 28,934.38
	Heavy Equipment Operator	\$ 27,675.00	\$ 28,502.50		\$ 27,675.00
	Light Equipment Operator	\$ 23,525.00	\$ 24,462.50		\$ 23,525.00
Vega, R.	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 1,000.00	\$ 24,742.88
Rodriguez, M.	Driver	\$ 21,450.00	\$ 21,647.13	\$ 1,000.00	\$ 22,647.13
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Flores, G.	Elected Official		\$ 51,211.66	\$ 1,000.00	\$ 52,211.66
	Total	\$ 168,587.50	\$ 235,714.54	\$ 5,000.00	\$ 238,949.54

Val Verde County
Salary Budget
2017-2018

	Base Pay	2016-2017 Payroll	Raise \$ 1,000.00	2017-2018 Proposed Payroll
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Grand Total	\$ 5,549,932.81	\$ 8,410,091.00	\$ 211,000.00	\$ 8,608,033.12
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General Fund				\$ 7,545,325.90
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Road and Bridge Fund				\$ 1,062,707.22
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