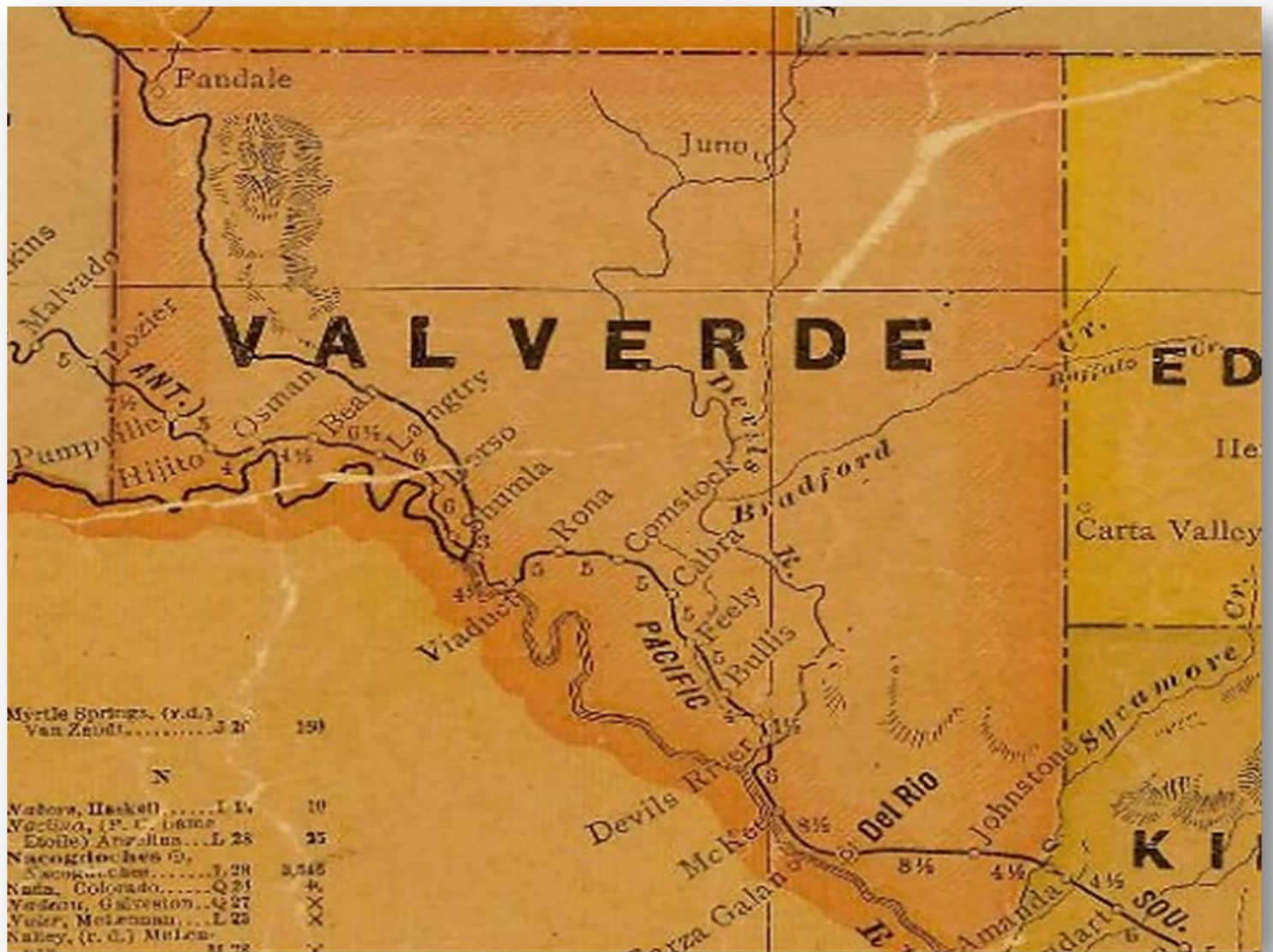


VAL VERDE COUNTY, TEXAS

ADOPTED BUDGET FISCAL YEAR 2018 - 2019

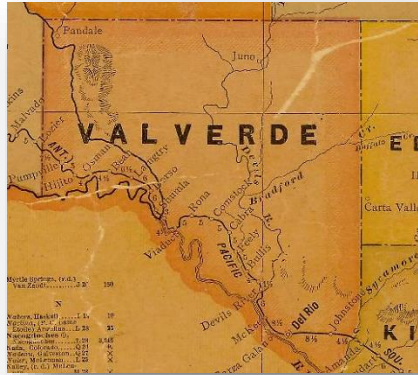
SEPTEMBER 29, 2018



VAL VERDE COUNTY, TEXAS

ADOPTED BUDGET FISCAL YEAR 2018 - 2019

SEPTEMBER 29, 2018



This budget will raise more revenue from property taxes than last year's budget by an amount of \$1,271,399 which is a 10.63% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$181,450

	<u>2018-2019 Budget</u>		<u>2018 Tax Rate</u>	
	AYE	NAY	AYE	NAY
Commisioner Precinct #1 Martin Wardlaw	✓		✓	
Commisioner Precinct #2 Lewis Owens	✓		✓	
Commisioner Precinct #3 Beau Nettleton	✓			✓
Commisioner Precinct #4 Gustavo Flores	✓		✓	
<u>Tax Rates / Debt Obligations</u>	<u>FY 2017/2018</u>		<u>FY 2018/2019</u>	
Property Tax Rate	\$0.52370		\$0.5237	
Effective Tax Rate	\$0.52370		\$0.4690	
Effective Maintenance & Operation Tax Rate	\$0.52370		\$0.4415	
Rollback Tax Rate	\$0.58610		\$0.5417	
Debt Rate	\$0.11640		\$0.0275	
Total Debt Obligations	\$8,505,988		\$6,545,895	

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Val Verde County
Annual Budget
Fiscal Year 2018-2019

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



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Budget Overview

The Val Verde County Budget for Fiscal Year Ending 2019 was adopted by Commissioners' Court on September 29th, 2018. This budget will be used as the management device for budgetary control of Val Verde County October 1, 2018 through September 30, 2019.

This budget is a direct result of tremendous cooperation and effort on behalf of all the Elected and Appointed Officials, Department Heads and everyone who provides valuable insight and expertise on items that are of major concern in regards to revenues and appropriations. Priorities include working together to make manageable firm decisions today to avoid unmanageable or unsustainable decisions in the future, protecting our ability and capacity to operate in subsequent budget cycles along with meeting the demands for essential and required services for Val Verde County citizens.

Property Tax Rates

Commissioners' Court continues to maintain a conservative philosophy that is reflected in the overall budget and financial policies. The court was able to sustain and adopted the same total tax rate as the prior fiscal year of \$.5237 which is the lowest of the surrounding and comparable counties (*see Historical Tax Rates, Area County Tax Rates*).

Home Values

The average home rose in value from \$108,241 to \$109,231 a .91% increase. New property added to the tax roll for the first time in tax year 2018 was \$35,039,470 of that, \$24,756,030 was from new homes.

Revenues

Property Taxes

Certified Gross Market Values rebounded by approximately \$240 Million or 6.043% after falling in the prior year (*see Historical Values*). Property taxes with penalties and interest account for 44% of revenue for Val Verde County on an all revenues basis and 68% of the General Fund revenues (*see All Funds and General Fund Chart*).

Sales Tax

Val Verde County charges a 1/2 percent sales tax on items. Sales tax may be flat to a small decrease there is a chance that sales tax could temporarily increase dramatically, due to construction of pipelines in the county. At this time, it would not be prudent nor conservative to speculatively budget increased revenues for sales tax.

Intergovernmental

Val Verde County continues to have a substantial percentage of intergovernmental revenue and grants from federal and state allocations. In total, 28% of all revenues received (*see All Funds Chart*) are intergovernmental as they are an important part of funding the county needs. Receiving grant funds reduces the tax rate needed to operate the county for projects and services. If the county did not receive grant funds either the tax rate would have to go up proportionally or services and projects would have to be cut. Continued grant funding is a reflection of exceptional monitoring by the Val Verde County grant department, as most grant funds are only awarded to counties who have proven appropriate accounting practices, standards and procedures.

Charges For Services

Val Verde County is expected to see an estimated increase this year of 30%. This is due to increase commissions on auto sales from the state, along with contract renegotiations with the GEO Group, who the county partners with in the justice system.

Other Financing Sources

Val Verde County has not taken out any new debt obligations in this budget. The county is well within its Texas State Constitutional limits for outstanding debt of 25%. Val Verde County maintains a rate of less than 1% and is expected to be debt free in 2024 (*see County Debt*).

Other Revenues

The remaining revenue sources: Licenses and Permits, Miscellaneous, Fees and Fines are not considered to have a material increase or decrease.

Appropriations

Departmental Budgets

Departmental budgets (less salaries) were reduced in the prior fiscal budget and the majority of departments were held steady in the current budget (*see Departmental Pages*). Officials and department heads had the foresight and monetary management skills to control their costs by implementing or improving efficiencies to make careful expenditure decisions of their appropriated budgets, to meet the public's demand for services. This effort should not go unmentioned or unnoticed.

Employee Compensation

Commissioners' Court has authorized a salary increase of 5% which is comprised of a 3% cost of living increase to keep pace with the Consumer Price Index (CPI) along with a 2% longevity increase. Salary increases were capped at \$3,750 per individual so higher earners received a lower percentage. Healthcare cost increased by \$267 per employee for estimated increase of \$63,153. The court chose to fund this increase so employees could keep the same healthcare deductible of \$250. Retirement costs rose from 11.81% to 12.00% that the county must fund for every dollar spent on employee compensation for the employee's retirement. The county participates in Texas Counties and Districts Retirement pool (TCDRS). For more information on TCDRS please see their website at www.TCDRS.org. Commissioners' Court continues to consider human capital its most valuable resource and strives to keep healthcare costs low and retirement benefits appealing to attract and retain high quality employees.

Capital Expenditures

Val Verde County continues to blend capital expenditures with pay as you go and tax notes for capital replacement and new additions. The major items this year are the addition of new Judicial and Public Safety Software Odyssey™, Voice Over Internet Protocol (VOIP) system and a vehicle for the County Agent. The replacement items include: 1/3 of county workstations which have reached end of life and replacement of half of the Sheriff's handheld radios. Of the items selected this year for either new addition or replacement, these items should reduce maintenance costs and improve efficiency leading to lower costs and better services for Val Verde County citizens. For a detailed list of items (*see Capital Expenditures*)

Capital Projects

Val Verde County funds capital projects with grants, pay as you go, tax notes and general obligation bonds. No new debt has been taken out this year to fund projects. The county continues to fund the building of the women's shelter, animal control facility from the General Fund revenues and has transferred out \$1 million from the General Fund to the Fontera Road project which is funded from a blend of State grants and General Fund revenues. For capital projects the county remains utilizing a tier system of first trying to secure funding for projects with grants, program revenues, charges for services, special assessments then finally General Fund revenues. The court believes property taxes should be the last revenue stream to fund a capital project. For more information (*see Capital Projects*).

Summary

General Fund Balance

Commissioners' Court is going to draw down its unassigned fund balance by approximately \$2 million dollars for funding of Capital Expenditures and Capital Projects. The remaining fund balance is still within the recommended minimum level by the Government Finance Officers Association (GFOA) of 17% or 60 days. The Auditor's Office has complied with the GFOA risk assessment to determine that no unusual or infrequent conditions exist at this time to warrant holding a higher balance.

Long Term Project Goal

The long term consolidated vision of Commissioners' Court is to secure funding for a new Judicial Center which will house all the departments related to judicial duties (*see Departments by Function*). In bringing this project to fruition the court is following a multi-directional plan of increasing its bond rating and exploring financing opportunities. Many factors are weighed when rating agencies rate any entity including population growth, economic climate, financial stability, tax base expansion and diversification, coupled with sound management practices, policies, and the balance of unreserved funds in the General Fund. The court believes by adopting this campaign it will have a synergistic effect saving the Val Verde County citizens millions of dollars in interest cost and reduce the amount of time to get the Judicial Center Project started.

Conclusion

This budget meets the demands of a fiscally responsible growing county who has planned for the possibility of increased unfunded mandates and revenue caps on property taxes. By maintaining prudent and proper fund balance, reducing operational cost with capital purchases and using grant funds to aid in projects and services. The court feels it can endure or be properly positioned for, the changes the 86th Texas State Legislation may enact.

Considerable time was spent reviewing budget requests for compliance with the overall short term and long term goals of the county. I would like to express my appreciation to the Auditors Office staff for their hard work and dedication in helping craft the Fiscal Year End 2019 budget. They do such an incredible job and are to be commended for their assistance throughout the budget process and the entire fiscal year. Producing the County Budget is very much a team effort and the specific skills of each employee makes the budget process a success.

Respectfully,



Matthew S. Weingardt, CPA
Val Verde County Auditor

Goals for 2018-2019 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 2018-2019 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 businesses - 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.

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County Information

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 departments, including those headed by other elected officials.

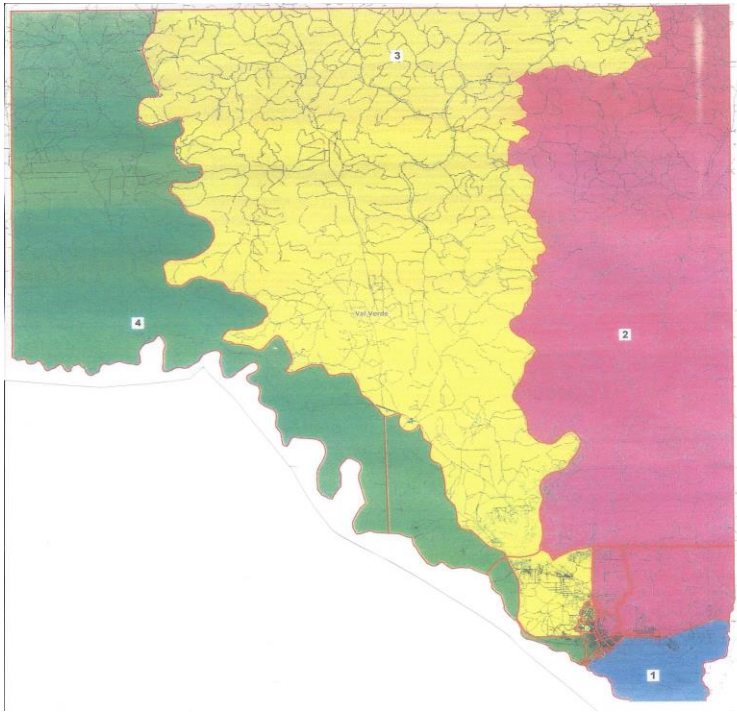
In Texas County Government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated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

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 precinct lines were determined based on US Census figures with each precinct having the same number of residents, as required by law.

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

Incorporated	Un-Incorporated
Del Rio	Comstock
	Langtry
	Pandale
	Juno

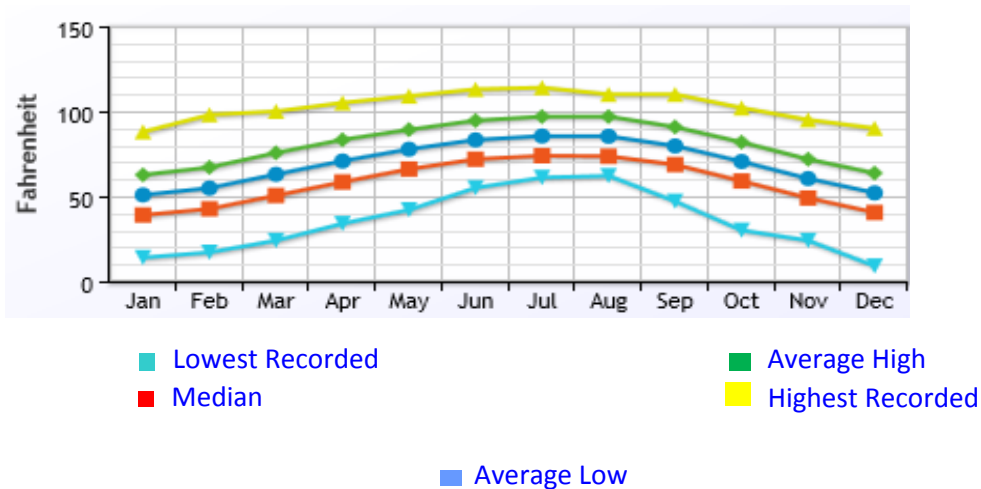
Location

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



Climate

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



Demographics

Population

The population in Val Verde County increased 15.8% from 1990 to 2000. From 2000 to 2010 population rose again to 48,879 or 8%. Population is estimated at 49,205 from U.S. Census.

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 – 19,158

Own Home – 63.2%

Rent Home – 36.8%

Average Price of a home - \$93,900

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 – 67.4%

Bachelor's Degree or more – 18.1%

Income

Per Capita Personal Income \$20,160

Median Household Income \$44,609

Individual Poverty Rate 21.4%

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.

Accounting System

The County's accounting records for government fund types are reported using the current financial resources measurement focus and modified accrual basis of accounting. Revenues are recognized as soon as they are both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. However, debt services expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. General capital asset acquisitions are reported as expenditures in governmental funds. Issuance of long-term debt and acquisitions under capital leases are reported as other financing sources.

The County budget is developed on a cash basis. Revenues are recognized only when earned and expenditures are recognized when incurred. Under State law, expenditures cannot exceed appropriations. In addition, the total of the appropriated budgets for the General Fund and certain Special Revenue Funds cannot be increased once the budgets are adopted unless revenue is certified by the County Auditor or an emergency budget amendment by the court.

Budget Policy and Procedures

The Val Verde County Commissioners' Court, under budgetary laws established by the Texas legislature is required to adopt an annual budget for all governmental fund types to cover all the proposed expenditures of the county government, and to levy a tax sufficient, when considered with other revenues and available funds to provide for these expenditures. This policy is intended to serve as a comprehensive guide for all county budgeting policies and procedures and should be reviewed and adopted annually.

Budget Policies

Balanced Budget

The annual budget process allocates available funding in a structurally balanced budget between the needs of employees, departments, and the needs of citizens for increased services, while preserving financial stability for the County organization.

Revenue Policy

The County will maintain a stable and diversified revenue system to protect it from short-term fluctuations in any single revenue source and whenever applicable, establish user fees and charges permitted by law at levels associated with the direct and indirect costs of providing those services. Furthermore, the County will annually evaluate fees and charges to assure that total costs are covered and will adjust accordingly to keep pace with the cost of providing those services.

Tax Rate Policy

The Commissioners' Court believes raising taxes should be the last resort to funding continued services. Every effort will be made to avoid increasing the tax rate, including, but not limited to, eliminating inefficient processes or functions.

Indebtedness Policy

The County will confine long-term debt to capital projects, if borrowing is less than the inflation rate.

General Level of Spending Policy

All departments should expect to continue operations at the same level as this year. Exceptions may be requested, if fully documented, but may be granted only if revenues increase beyond currently foreseeable levels.

Department heads should request approximately the same funding they are receiving this year. The County Judge will make adjustments for inflation.

Investment Policy

The County annually adopts a formal investment policy that is consistent with the Public Funds Investment Act and Public Funds Collateral Act. The County follows the "prudent person rule" in investment decisions.

Salaries and Benefits Policy

Salaries and benefits should rise with inflation and leave room for longevity raises, if permitted.

Fund Balance Policy

The County practices conservative budgeting and adopted a fund balance policy that required the County to maintain an unassigned fund balance in the General Fund not less than 17% of annual expenditures, which is the minimum recommended level for Government Finance Officers Association (GFOA).

Budget Procedures

The County follows the procedures below in establishing the budget.

Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods and services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

Val Verde County's fiscal year begins on October 1st and ends on September 30th.

The budget process starts in May with establishing the budget calendar and policy. Then by the end of May, department heads project their financial requirements for the upcoming year. The Budget Worksheet is a guide of initial budget requests. Departmental annual requests are then submitted by the department to the County Judge by June 1st.

The County Judge and County Auditor compile the initial requests and by mid June and July budget workshops are held for each department. Commissioners' Court, who includes the County Judge and the four County Commissioners, oversees the budget workshops. The workshops allow department heads the opportunity to discuss with Commissioners' Court any changes in their budget, and items that are a priority. The public is invited to attend all budget workshops, which are posted according to the Open Meetings Act. The County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year. Expenditures budgeted in the various funds may not exceed the fund balances as of the first day of the fiscal year.

In August, the County Auditor prepares the proposed annual operating budget to be presented to Commissioners' Court. Public hearings are held on the proposed budget.

The Commissioner's Court must adopt an annual operating budget by a majority vote before October 1st.

Amending the Budget

Except through certification of the County Auditor and through approval by Commissioners Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers.

Budget Goal

Val Verde County is committed to receiving the Government Finance Officers Association Distinguished Budget Presentation Award for the fiscal year 2019. The GFOA established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

<u>Date</u> <u>FY19 BUDGET CALENDAR</u>	
7-May	Budget Instruction Manual and worksheets distributed
25-May	Deadline for departments & outside agencies to return budget requests
18-Jun	Budget workshop with Commissioners Court (Multi-day)
20-Jun	Budget workshop with Commissioners Court (Multi-day)
21-Jun	Budget workshop with Commissioners Court (Multi-day)
22-Jun	Budget workshop with Commissioners Court (Multi-day)
25-Jul	Deadline for receiving certified tax roll from the Val Verde County Appraisal District
26-Jul	Budget workshop with Commissioners Court
31-Jul	County Judge files FY19 Proposed Budget with County Clerk
31-Jul	Receive certified revenue estimates from Auditor
31-Jul	Publish notice of any proposed salary increases for elected officials (LGC 152.013)
31-Jul	Commissioners Court to discuss tax rate; if proposed tax rate will exceed the lower of the
3-Aug	Publish notice of Public hearing on Tax Increases (If required)
7-Aug	Public hearing on the FY19 Proposed Tax Rate – 9:30 a.m. (if required)
7-Aug	Publish notice of August 28, 2018 public hearing on FY19 Proposed Budget (LGC 11.0075)
7-Aug	Publish notice of the August 14, 2018 public hearing on the FY19 Proposed Budget
14-Aug	Public hearing on FY19 Proposed Tax Rate – 9:30 a.m. (if required)
14-Aug	Public hearing on the FY19 Proposed Budget – 5:30 p.m. (LGC 111.007)
16-Aug	Publish Notice of Tax Revenue Increase
20-Aug	Post notice of public hearing on FY19 Proposed Budget
20-Aug	Post notice of meeting to adopt the FY19 budget and tax rate
28-Aug	Public hearing – 9:30 a.m. – Commissioners Court
28-Aug	1) Vote to adopt FY19 budget 2) Vote to adopt tax rate 3) Vote to ratify property tax increase from raising more revenue form property taxes than in previous year. (LGC 111.008c)
	<i>Dates are subject to revision. Calendar is subject to amendment by any or all requirements for publication.</i>



Fund Overview

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 , Courthouse Security Fund are examples.

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.

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 local alternatives. Revenue estimates are provided by the County Judge, assisted by the County Auditor and consist of a combination of a three to five year weighted average 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.

Intergovernmental 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.

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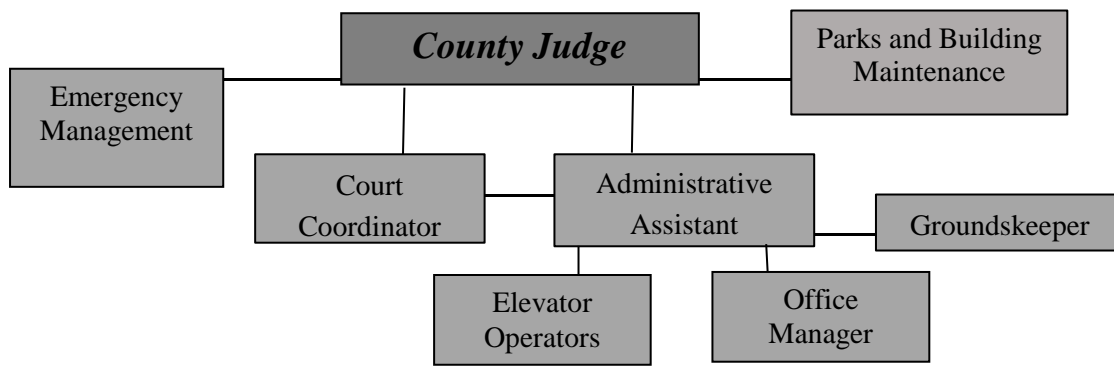


Departmental Information

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 incapacitated, 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.

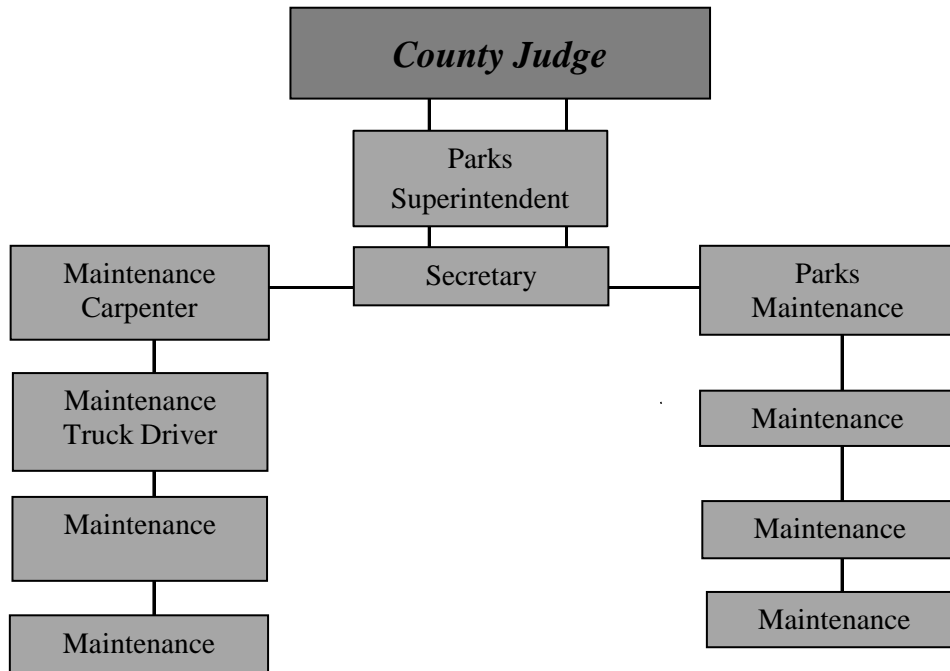
Long Term Goals:

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.

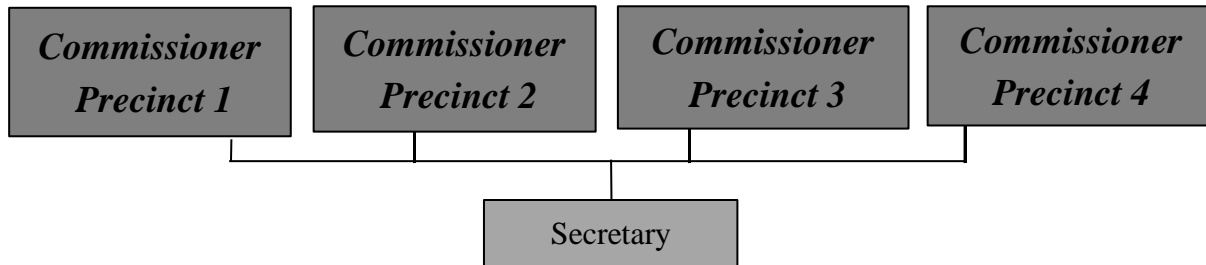
Emergency Management Mission Statement:

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.

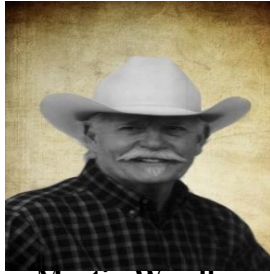
Four commissioners, each elected from a quarter of the county's population, serve along with the County Judge on the Commissioners Court. Many people know that the Commissioners Court is responsible for building and maintaining the roads and bridges of the county. Your Commissioner has individual responsibility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

The Commissioners 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.

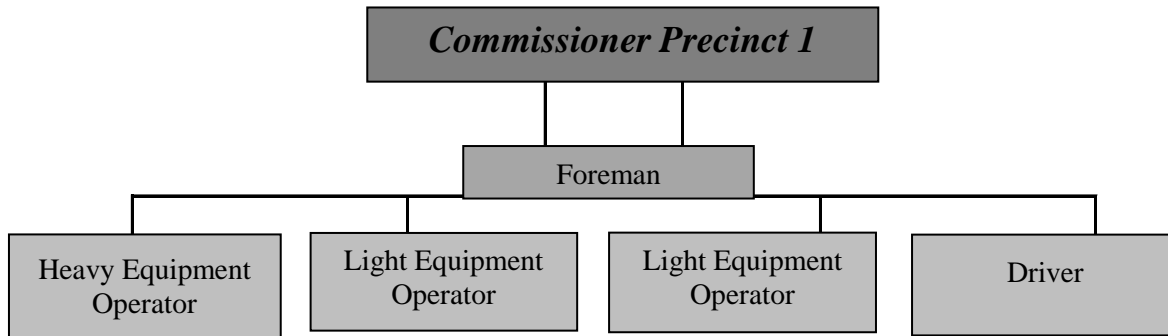
The Commissioners Court does much more than maintain roads and adopt a budget and a tax rate. The Commissioners Court also establishes precinct boundaries for Commissioners and Justices of the Peace, determines the number and type of county employees and their compensation, acquires property for rights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



Martin Wardlaw



Mission Statement:

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

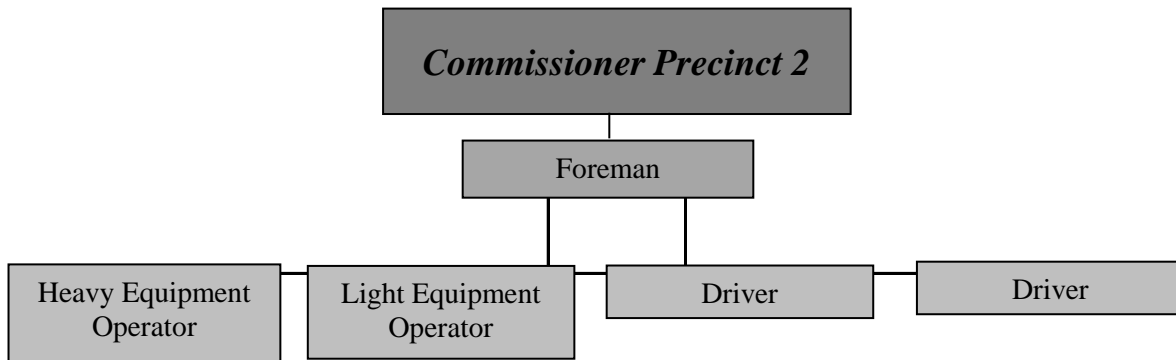
Long Term Goals:

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

Commissioner Precinct 2
Reporting Relationship



Lewis G. Owens



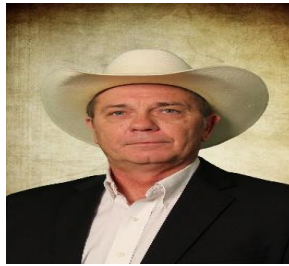
Mission Statement:

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

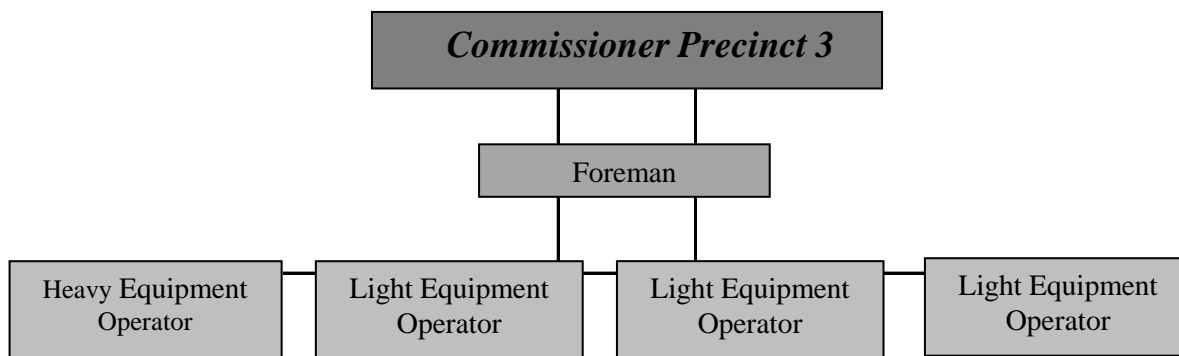
Long Term Goals:

1. Pave all streets in Precinct 2.

Commissioner Precinct 3
Reporting Relationship



Robert "Beau" Nettleton



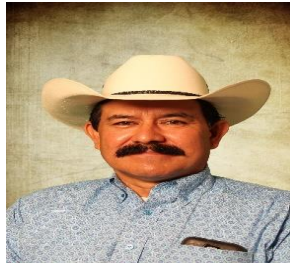
Mission Statement:

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

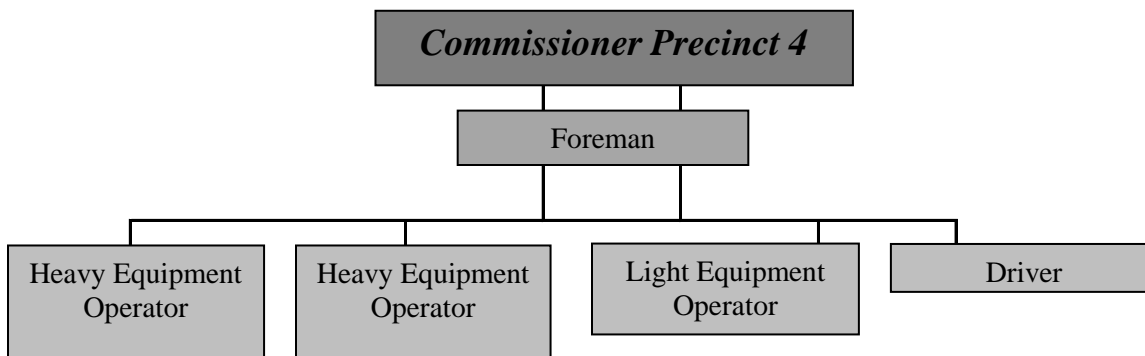
Long Term Goals:

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

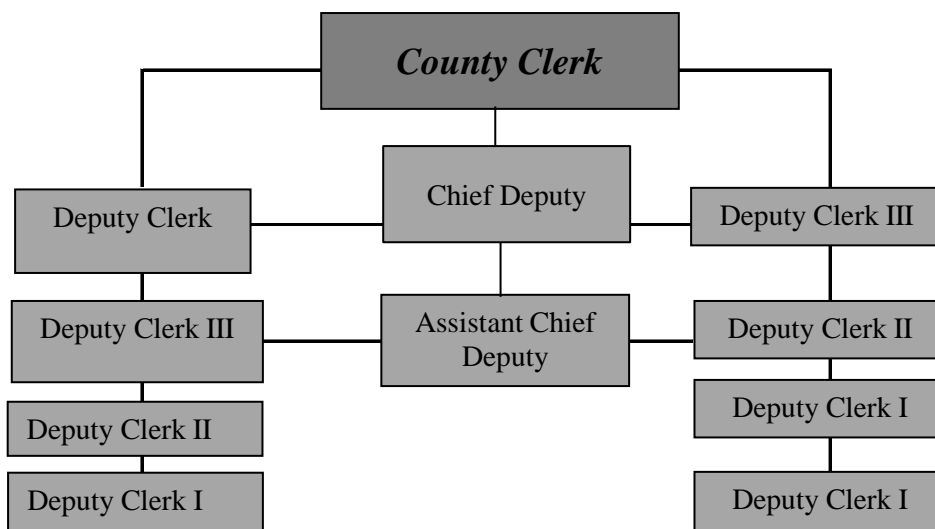
Long Term Goals:

Construction of park(s), as funding allows, to provide safe outdoor activities and after school study areas 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



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.

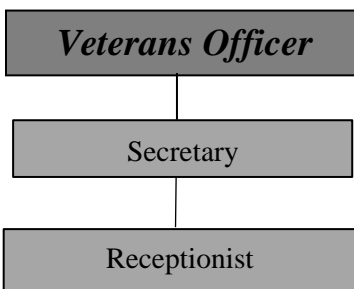
Long Term Goals:

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



Adrian Bitela



Mission Statement:

Val Verde County Veterans Service Office professionally assist military veterans, their family members and active military service members pending separation and retirement by making available the best customer service so they may receive the utmost VA claims benefits, providing updated information on VA, state and federal agencies, local organizations, VA claims, health enrollment benefits.

Help assign a VA provider for initial veterans' appointments, and assist with prescription refills, free transportation to VA hospital and clinical appointments.

Long Term Goal:

Reach, assist, and educate every veteran, veterans family member, and active duty member pending separation or retirement to filing multiple VA claims and to help enroll in the VA Health Care Program.

63rd and 83rd Judicial District Courts

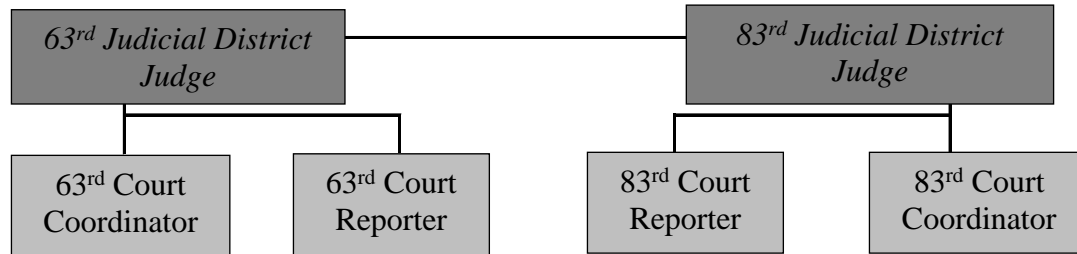
The Judicial District Courts are courts of general criminal and civil jurisdiction. They hear felony, divorce, child custody and support cases as well as a broad range of civil cases involving contracts, personal injury, tax issues, real estate, commercial litigation, and will contests.



Honorable Enrique Fernandez



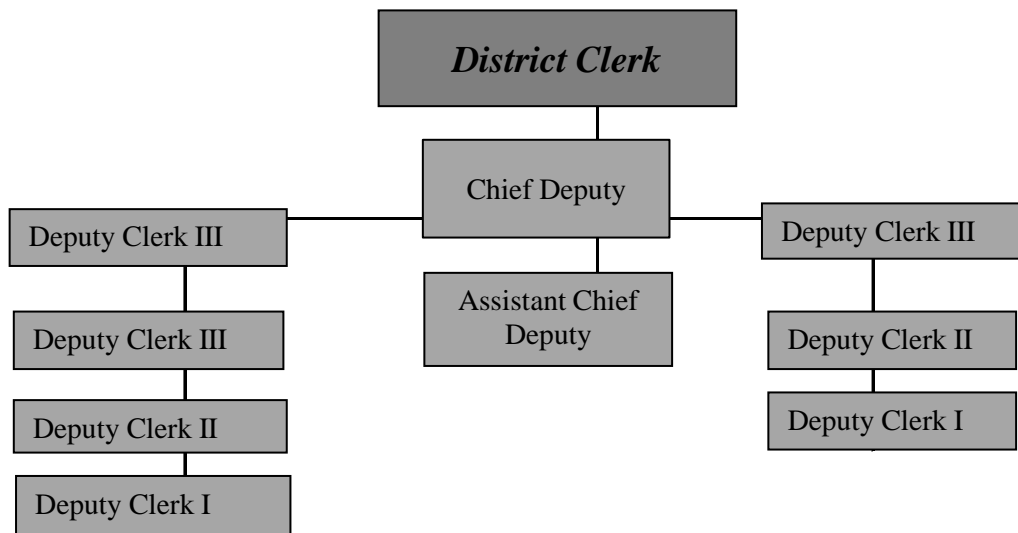
Honorable Robert Cadena



District Clerk
Reporting Relationship



Jo Ann Cervantes



Mission Statement:

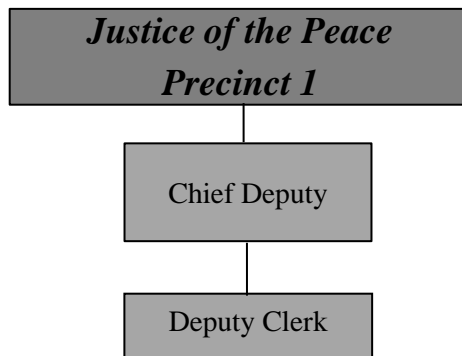
Upholding my Oath of Office with honor, integrity, courtesy, and professionalism.

"In order to carry a positive action we must develop a positive vision" Dalai Lama

Justice of the Peace Precinct 1
Reporting Relationship



Jim Bob Barrera



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.

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.

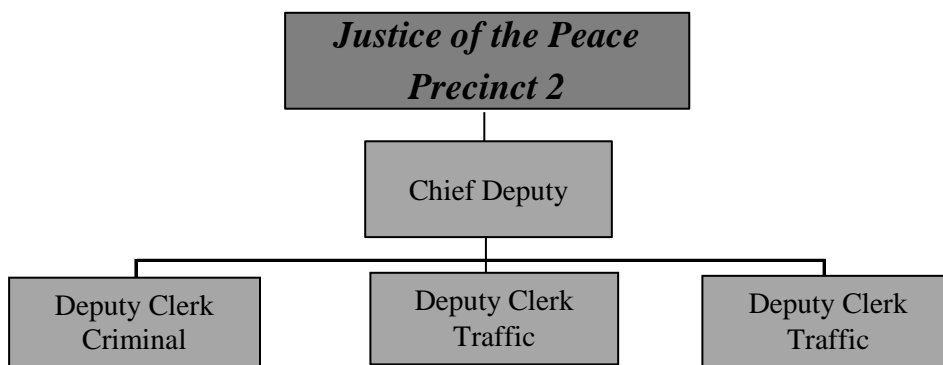
Mission Statement:

Our mission is to serve the citizens of Val Verde County with dignity, justice and respect as has been done for the past 30 years.

Justice of the Peace Precinct 2
Reporting Relationship



Antonio Faz, III



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.

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.

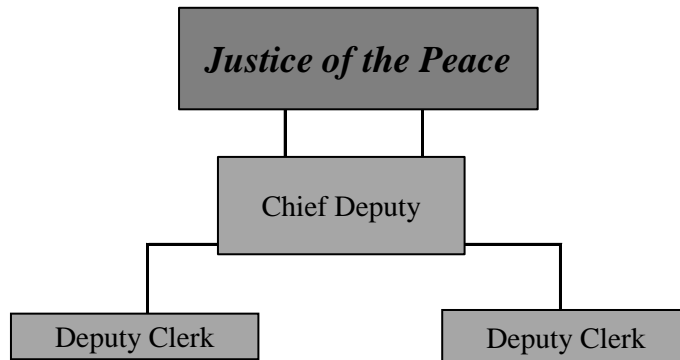
Mission Statement:

The office of the Justice of the Peace Precinct 2, envisions a community that draws on our diverse and religious culture. Our mission is to educate the public in peaceful ways to resolving conflict and promote peace, justice and mutual understanding. All persons shall be treated with integrity, fairness and respect. While upholding the law, every case will be treated with fairness and just.

Justice of the Peace Precinct 3
Reporting Relationship



Pat Cole



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.

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:

As Justice of the Peace for Precinct 3, I am well aware of the responsibilities of office and I am committed to being a full time Justice to give all citizens the very best service with fairness and compassion within the boundaries of the laws of Texas. I am in eighth year of service and a member of the College of Justice Court Judges.

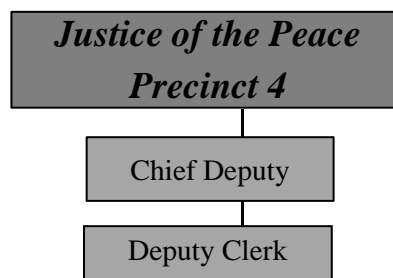
Responsibilities:

Judge Cole and the experienced professional staff serve all citizens, law enforcement agencies, school district, businesses, county and state agencies who file civil or criminal actions. Court is held in a fair and impartial manner. Acting in the roll of coroner, she determines which outside agencies are retained to assist her and she accurately and expediently determines the cause and manner of death. Wedding ceremonies are performed by appointment.

Justice of the Peace Precinct 4
Reporting Relationship



Hilda C. Lopez



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.

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.

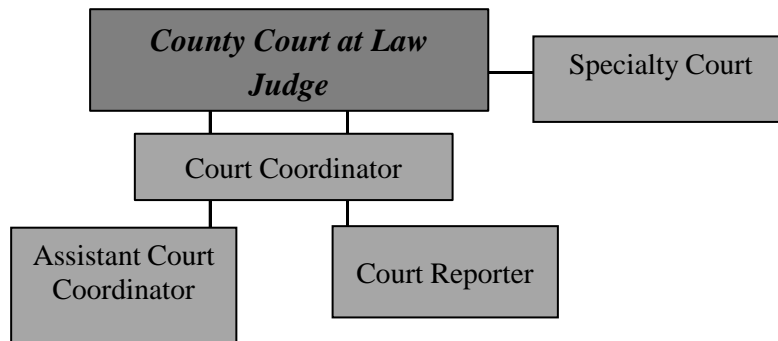
Goals:

Continue customer service to the public.
Continue treating everyone with dignity and respect.
Continue improving the condition of the office and filing system.
Continue handling every case in a fairly, justly, and timely manner.
Continue attending training or schools to stay current with law updates.
Continue to operate the office professionally, effectively and efficiently.
Continue to serve the general public diligently and to the best of our ability.
Offer convenient payment methods to the public, by intergrading the use of credit/debit cards. Use technology as a process for accomplishing our caseload, workload, and for accomplishing our goals.

County Court at Law
Reporting Relationship



Honorable Sergio Gonzalez



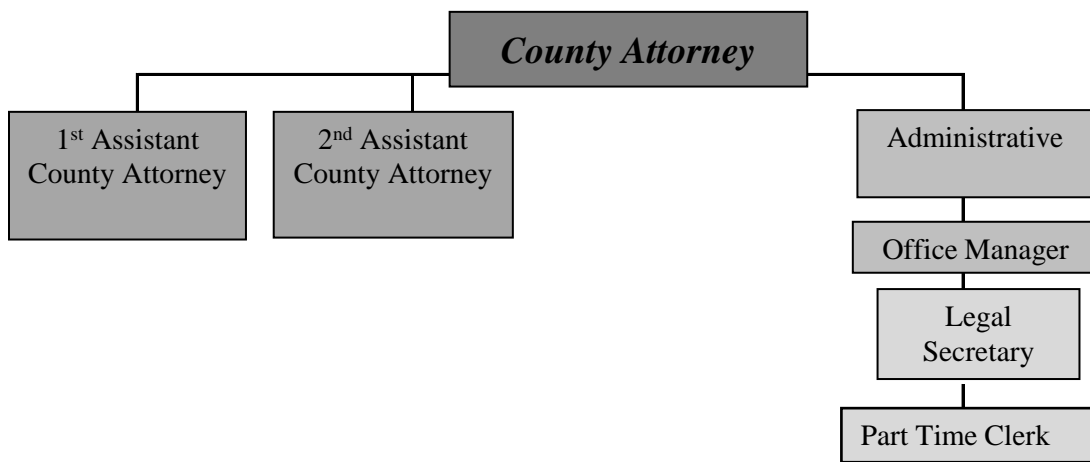
Mission Statement:

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



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.

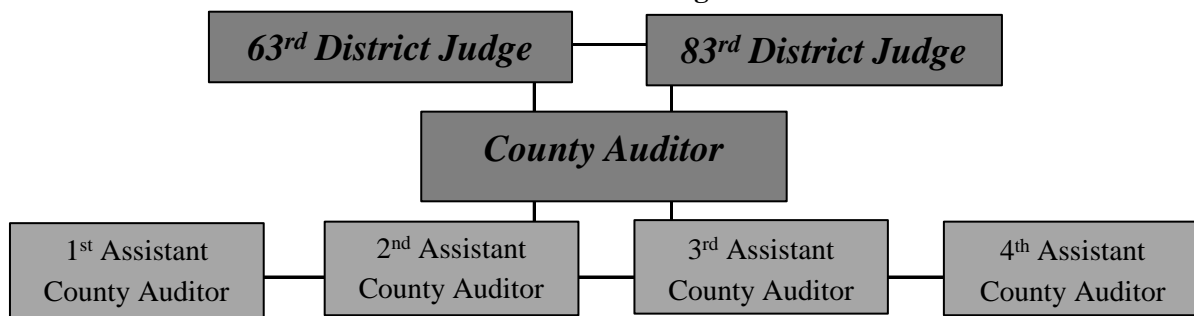
Mission Statement:

Our mission is to seek the truth, act with integrity, and see that justice is done by diligently protecting the rights of our citizens. We will serve our community in a professional manner while holding ourselves to the highest legal and ethical standards.

County Auditor
Reporting Relationship



Matthew S. Weingardt



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.

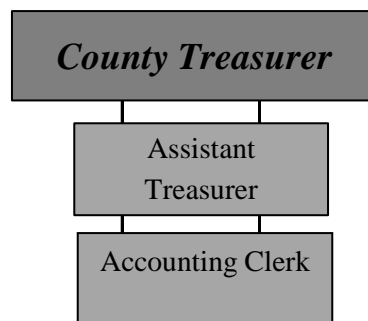
Mission Statement:

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



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.

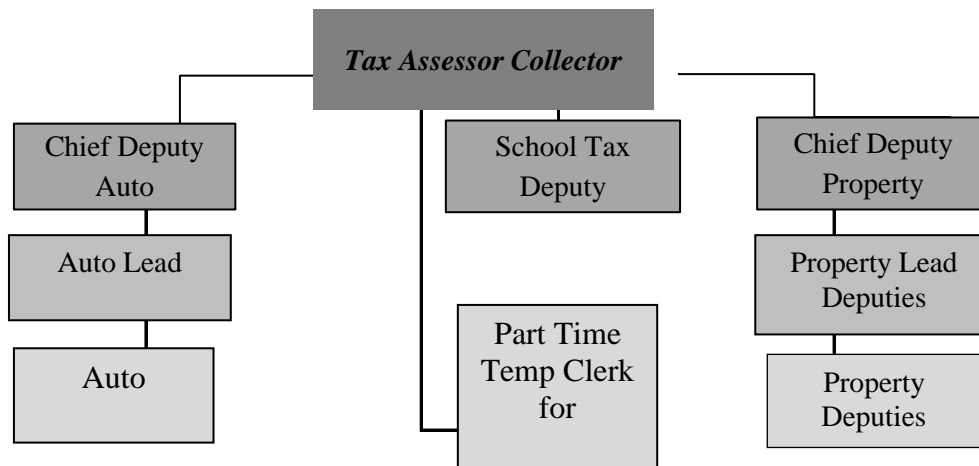
Mission Statement:

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



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.

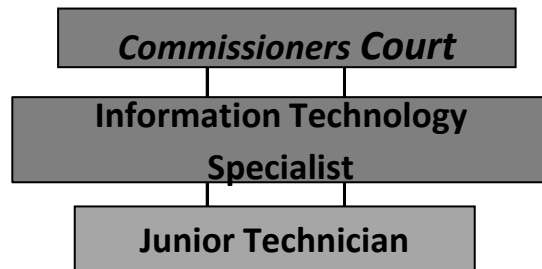
The County Tax Assessor Collector is also responsible for the collection of special fees imposed by the County and State on alcoholic beverage permits and registration of titling boats.

Mission Statement:

Information Technology
Reporting Relationship



Ramiro G. Barrera



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:

The Val Verde County Information Technology Department provides county departments with technology solutions and support. The Technology Department strives to provide timely support, and stable technology system to address the needs of various county departments. It is thru these efforts that our departments can provide vital services to the residents of Val Verde County. A few of the goals we strive for are as follows:

- To enhance productivity to county departments.
- To provide technical support services to county departments.
- To provide leadership and technical solutions to business needs and function.
- To provide leadership in purchasing hardware and software to maximize value.
- To enhance communications, collaboration and the flow of information.
- To provide the public access to the county services and information in an efficient manner.
- To manage and optimize software licensing programs.
- To manage technology vendor relationships and contracts.
- To develop and implement beneficial information technology policies and procedures.
- To provide access to new technology.
- To provide efficient storage of data.
- To provide a high level of cyber security and privacy.
- To provide disaster recovery, business continuity and data backup services.
- To provide high available systems.

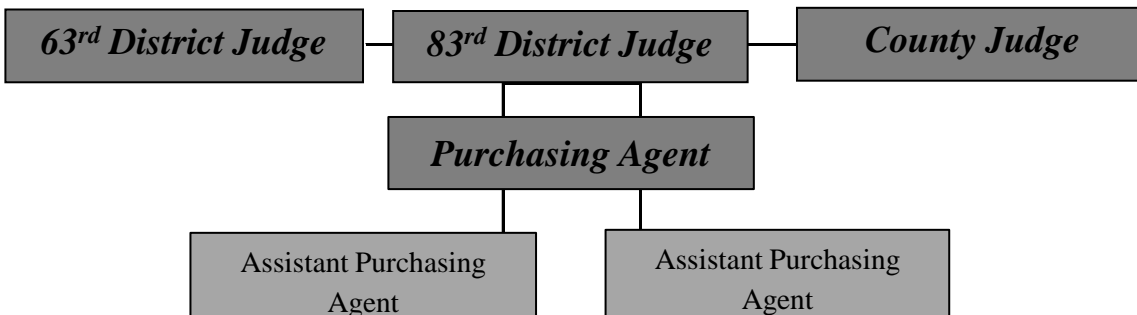
Goals:

The Val Verde County Information Technology Department was created in FY 2012-2013. Thru the commitment and strong leadership from the members of Commissioners Court, many of the original IT goals have been accomplished. Since the creation of the department, the county has installed and deployed a new fiber optics network to inter-connect county buildings. Providing faster throughput and a more reliable connection, all across a county owned fiber/utility pole infrastructure. The creation of a new Data Center has allowed for the new environment to consolidate all networks and domains providing a more robust and cost-efficient way of conducting business, along with state-of-the-art data storage and backup services. Moving forward, many IT projects are planned for FY 2018-2019. The possible consolidation of our antiquated phone system to a more robust and modern VoIP system, across our newly built network is just one of the many projects being presented.

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.

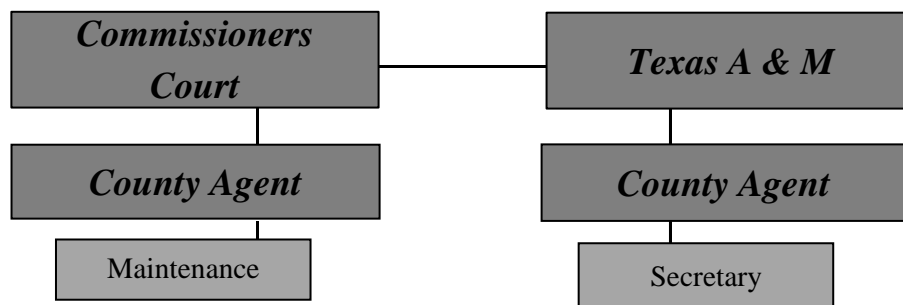
County Extension Office
Reporting Relationship



Emily Grant



Raquel Rodriguez



The mission of the Texas A&M Agrilife Extension Service is to provide quality, relevant outreach and continuing educational programs and services to the people of Texas. Extension educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital, leadership, and community economic development. The agency improves the lives of Texans through an educational process that uses researched-based knowledge focused on issues and needs.

Within the broad context of this mission, the agency will:

- Foster the improvement of agriculture and agribusiness.
- Improve the stewardship of the environment and Texas' natural resources.
- Ensure a safe, nutritious food supply.
- Strengthen Texas families.
- Develop leadership skills and productive citizenship among youth and adults.
- Enhance economic security and financial responsibility among the people.
- Improve the quality of life in Texas families.

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

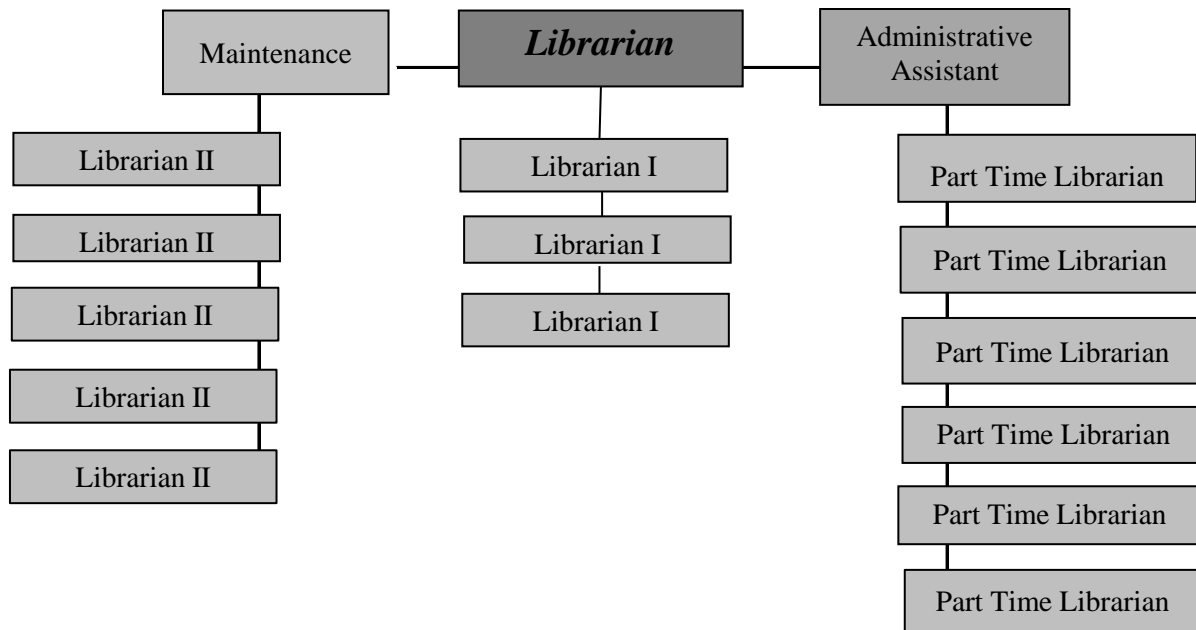
Long Term Goals:

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.

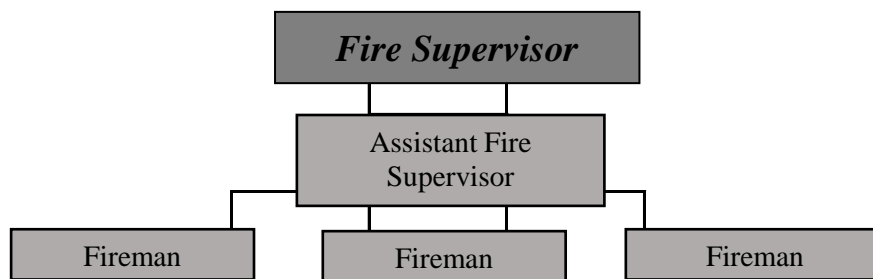
With the completion of the long awaited library expansion project, the goals and dreams of long range plans and library wish lists have been realized and brought to fruition. Our increased space and new technology will allow us to focus on outreach, education and programming goals.

- 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.

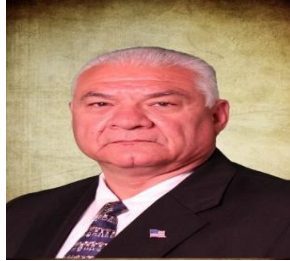
Improve capital assets, primarily fire engines, in order to provide additional services and ensure a longer life of equipment which results in a long term savings to the citizens.

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.

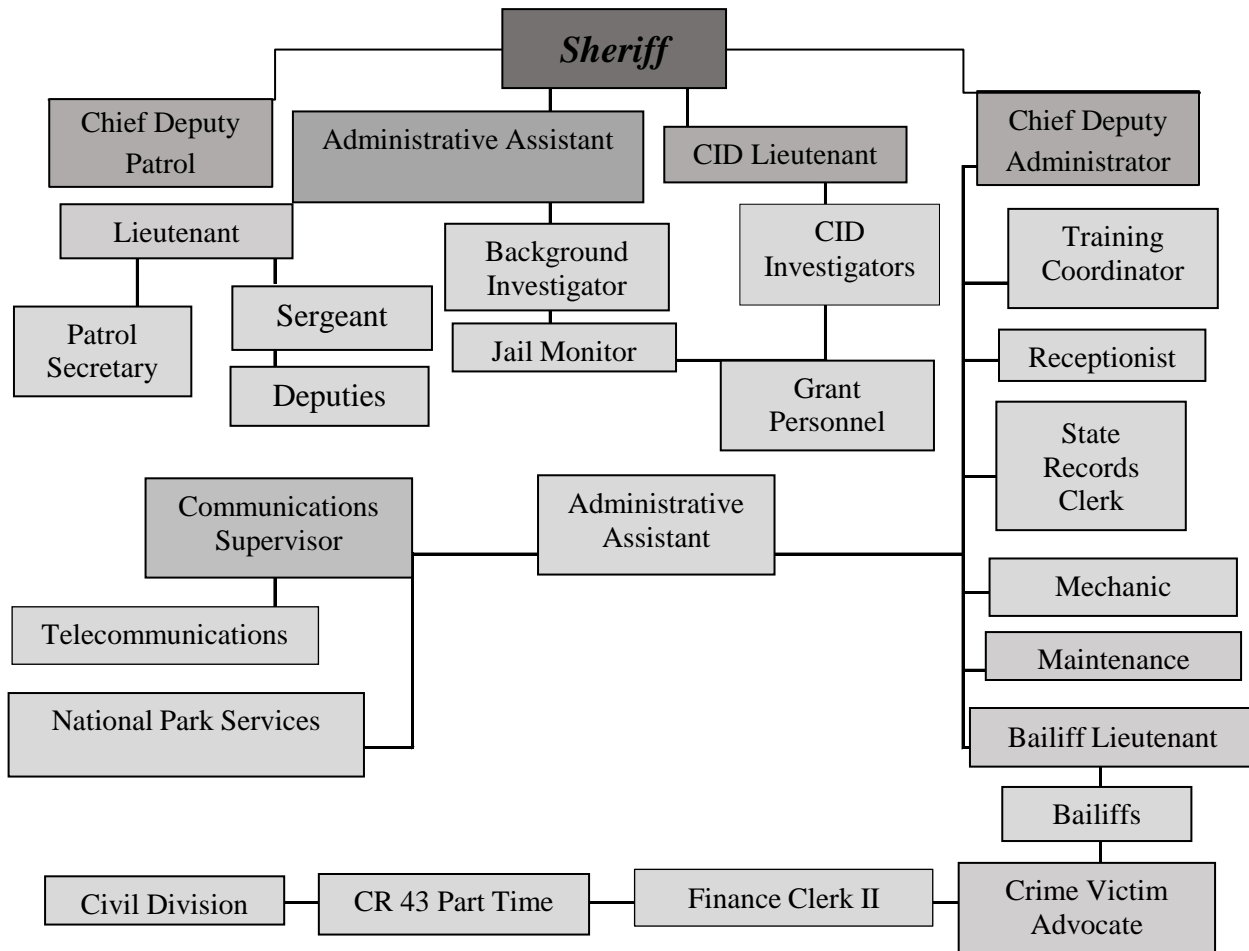
Services Rendered:

Val Verde County Fire and Rescue provides fire suppression (structure , vehicle and wildlife) public education, search & rescue assists EMS.

Sheriff
Reporting Relationship



Joe Frank Martinez



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.

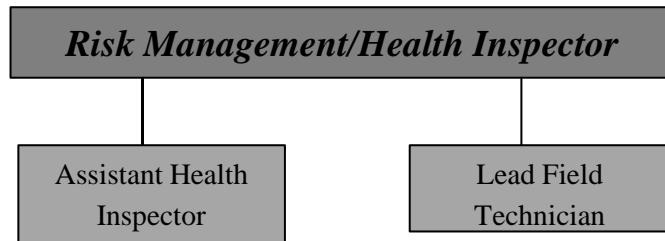
Mission Statement: Law Enforcement

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



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.

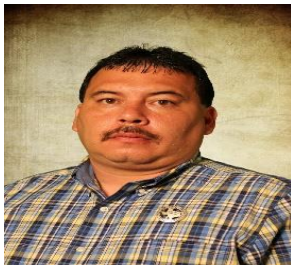
Long Term Goals:

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.

Constable Precincts 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 1

Mission Statement:

It is the mission of Val Verde County Constable, Precinct 1 to continue serving the people of Val Verde County, and execute the duties of this office with integrity, fairness, and respect accordingly to the rules of the state of Texas.

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. The Constable office will seek to enhance the public's confidence by serving with integrity, honor, respect, fairness while maintaining the highest ethical standards.

Goals:

Our goal is to improve the image of the Constable office and seek to improve all aspects of the quality and quantity of services provided. We will reach this goal through professionalism, visible community patrolling, continuous 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. We will continuously dedicate ourselves on 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.

We will look to partner with all community leaders and organizations to provide services to improve the quality of life for all citizens.

We will develop relationships with other law enforcement agencies and work as a team to provide citizens with a safe secure community in which to live and work.

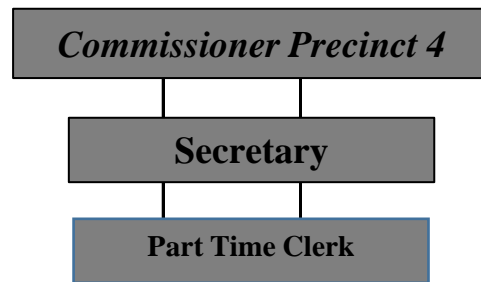
We will promote a sense of community pride and tolerance of one another.

We will be visible in the community.

Community Center
Reporting Relationship



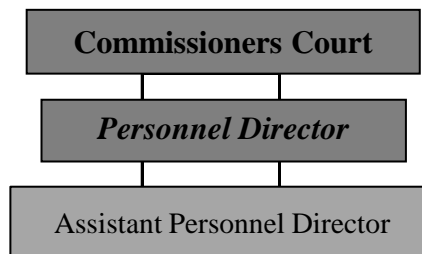
Gustavo Flores



Human Resources
Reporting Relationship



Juanita Barrera



Mission Statement:

Be committed to provide our employees a stable work environment with equal opportunity for learning and personal growth. Above all, employees will be provided the same concern, respect, and caring attitude within the organization that they are expected to share externally with every Val Verde County customer.

As employees of Val Verde County, it is our goal 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.

It is our mission in the Human Resources department to provide quality services to the employees of Val Verde County.

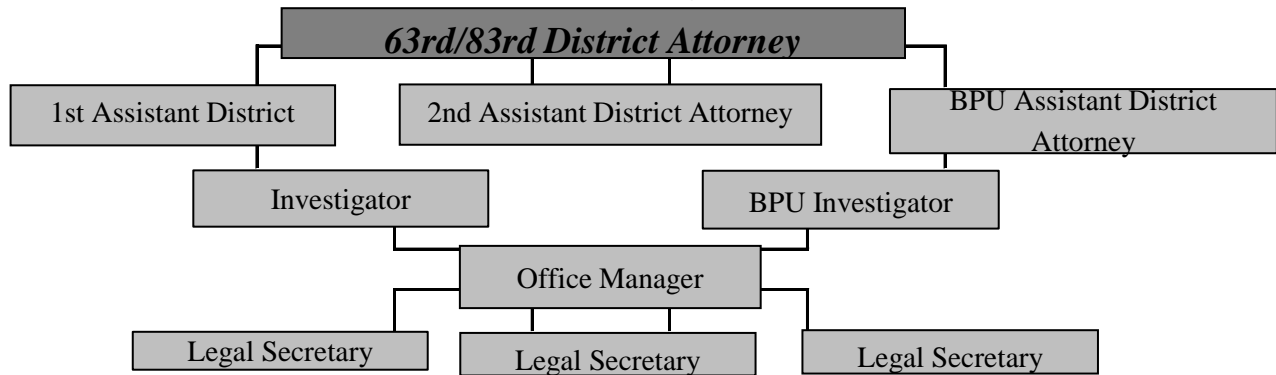
- Recruitment of qualified individuals.
- Retention of valuable employees.
- Training, development and education to promote individual success and increase overall value to Val Verde County.
- A safe and healthy working environment.
- Inspiration and encouragement for a high level of employee moral through recognition, effective communication and constant feedback.
- Resources for administering benefits, policies, and procedures.

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

63rd/83rd District Attorney
Reporting Relationship



Michael J. Bagley



Mission/Goal Statement:

The mission of the 63rd/83rd Judicial District Attorney's Office is to primarily ensure that justice is done for all pursuant to the Texas Code of Criminal Procedure and the Texas State Constitution. Also, it is our goal to provide for the efficient and timely prosecution of all Felony cases in our tri-county district which consist of Val Verde, Kinney, and Terrell Counties. We are also fostering a better relationship with all of our law enforcement agencies including local, state and federal agencies.

We are also providing the public with more transparency concerning the day to day operations of the District Attorney's Office. Overall, the District Attorney's Office's mission and goals is to provide the public, the defense bar, all law enforcement agencies and the Judicial System including all judges and courthouse employees with an atmosphere that is approachable, available and with a new attitude.

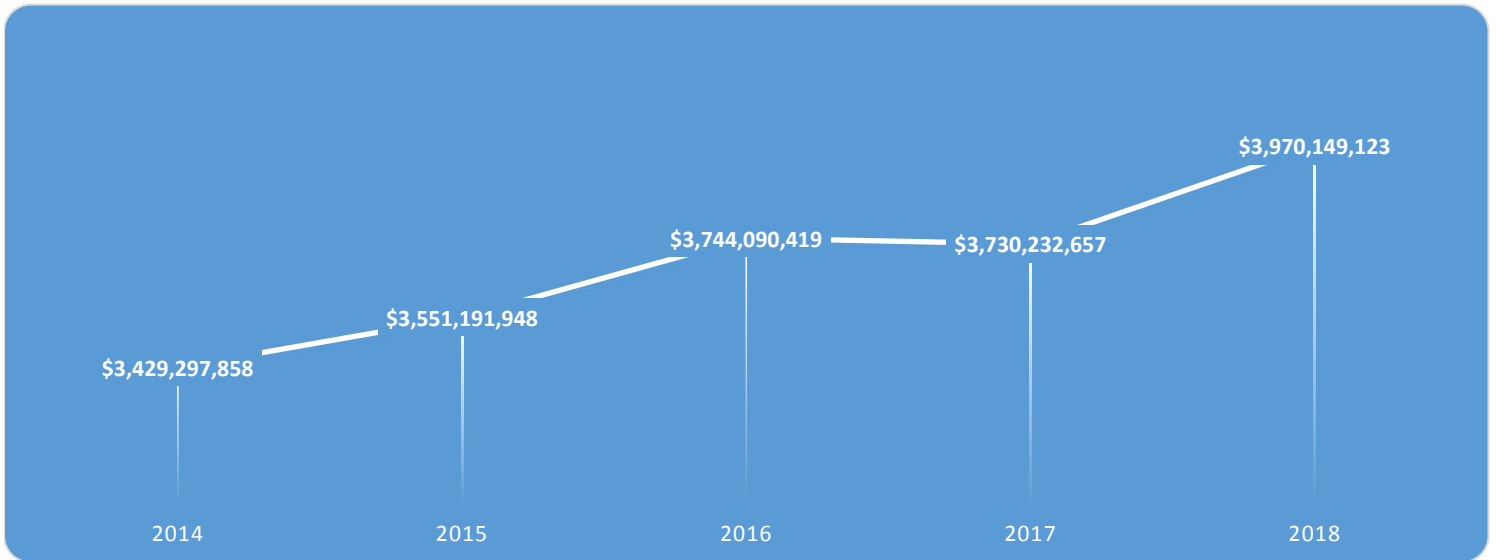


Financial Summaries

Property Values

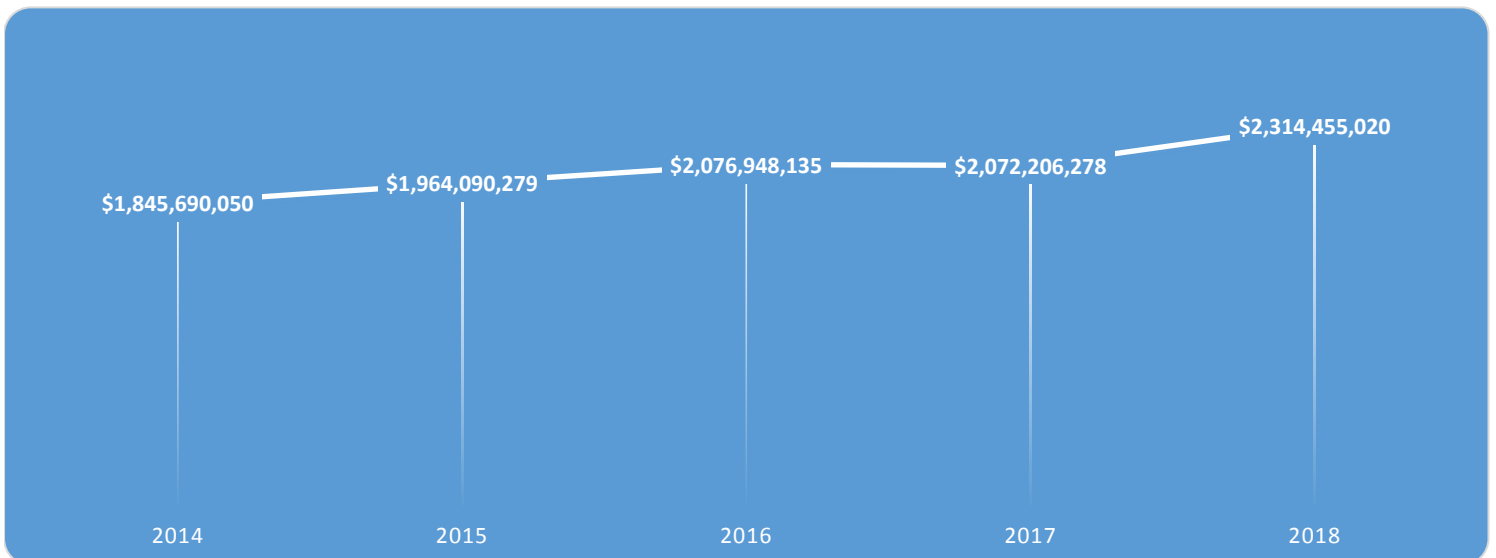
Certified Market Values

	2014	2015	2016	2017	2018
Val Verde County	\$ 3,429,297,858	\$ 3,551,191,948	\$ 3,744,090,419	\$ 3,730,232,657	\$ 3,970,149,123



Net Taxable Values Freeze Adjusted

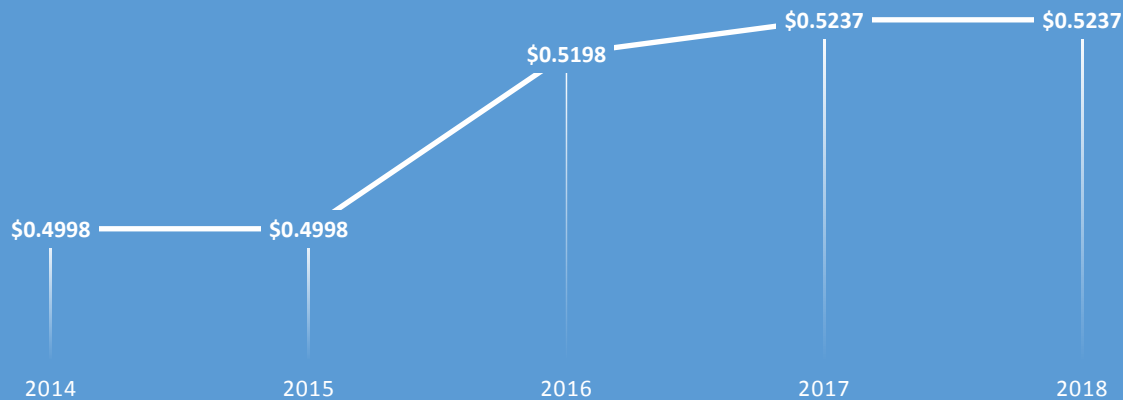
	2014	2015	2016	2017	2018
Val Verde County	\$ 1,845,690,050	\$ 1,964,090,279	\$ 2,076,948,135	\$ 2,072,206,278	\$ 2,314,455,020



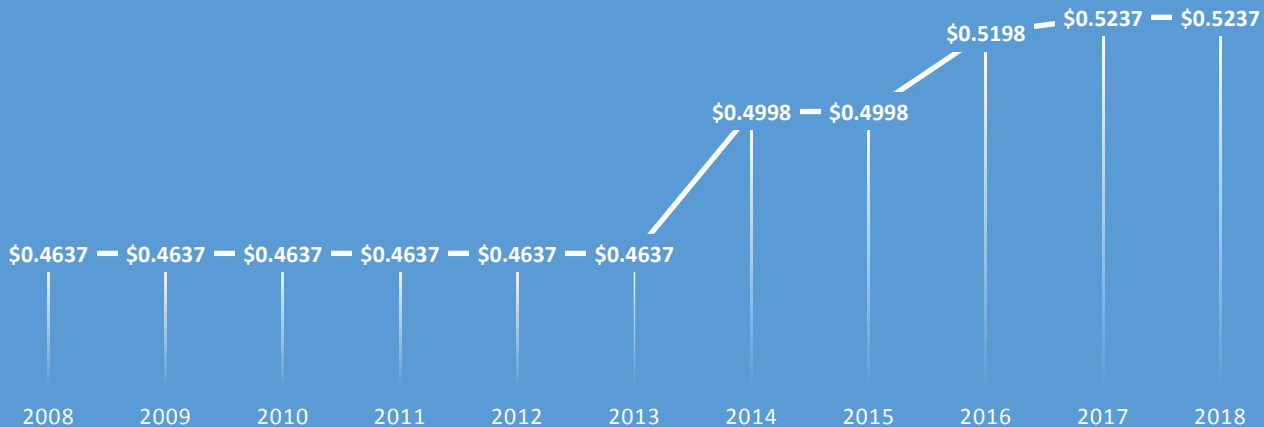
Tax Rate History

Entity	2018	2017	2016	2015	2014
Comstock ISD	\$ 1.300000	\$ 1.320000	\$ 1.320000	\$ 1.320000	\$ 1.215000
Farm to Market	\$ 0.023500	\$ 0.024400	\$ 0.024300	\$ 0.018000	\$ 0.018000
Del Rio City	\$ 0.715159	\$ 0.684576	\$ 0.684576	\$ 0.640000	\$ 0.588810
San Felipe Del Rio CISD	\$ 1.159800	\$ 1.159800	\$ 1.159800	\$ 1.160300	\$ 1.167900
Rocksprings ISD	\$ 1.150050	\$ 1.150050	\$ 1.150050	\$ 1.150640	\$ 1.136830
Val Verde County	\$ 0.500200	\$ 0.499300	\$ 0.495500	\$ 0.481800	\$ 0.481800
Val Verde Hospital	\$ 0.106400	\$ 0.107700	\$ 0.106143	\$ 0.111300	\$ 0.116500
Val Verde County Total Rate *Includes Farm To Market and County Rates	\$ 0.523700	\$ 0.523700	\$ 0.519800	\$ 0.499800	\$ 0.499800

VAL VERDE COUNTY 5 YEAR TOTAL TAX RATE



VAL VERDE COUNTY 10 YEAR TOTAL TAX RATE





COMPUTATION OF AD VALOREM TAX REVENUE

FISCAL YEAR BUDGET 2018 - 2019



VAL VERDE COUNTY, TEXAS

	GENERAL FUND	DEBT SERVICE FUND	ROAD & BRIDGE FUND
GROSS ASSESSED VALUATION - 2018 CERTIFIED	\$ 3,970,149,123	\$ 3,970,149,123	\$ 3,970,149,123
DEDUCTIONS:			
PRODUCTIVITY LOSS	(905,765,644)	(905,765,644)	(905,765,644)
HOMESTEAD CAP	(1,244,329)	(1,244,329)	(1,244,329)
OTHER EXEMPTIONS	(448,400,988)	(448,400,988)	(464,642,599)
FROZEN TAXABLE	(296,642,566)	(296,642,566)	(295,838,566)
TRANSFER ADJUSTMENT	(7,846)	(7,846)	
POST CERTIFICATION	(88,419,920)	(88,419,920)	(88,419,920)
TOTAL DEDUCTIONS	(1,740,481,293)	(1,740,481,293)	(1,755,911,058)
ESTIMATED TAXABLE VAULATIONS - 2018 ROLL	2,229,667,830	2,229,667,830	2,214,238,065
TAX RATE (PER \$100 VALUATION)	0.4727	0.0275	0.0235
TAX LEVY	10,539,640	613,159	520,346
PLUS:			
FROZEN ACTUAL TAX	1,047,393		42,772
IN LIEU OF	175,000		
LESS DELINQUENCIES 3.00%	(347,611)	(18,395)	(16,894)
NET COLLECTIONS	\$ 11,414,422	\$ 594,764	\$ 546,225
ONE CENT TAX LEVY EQUALS	\$ 216,278	\$ 216,278	\$ 214,781



COMPUTATION OF ESTIMATED AD VALOREM TAX REVENUE

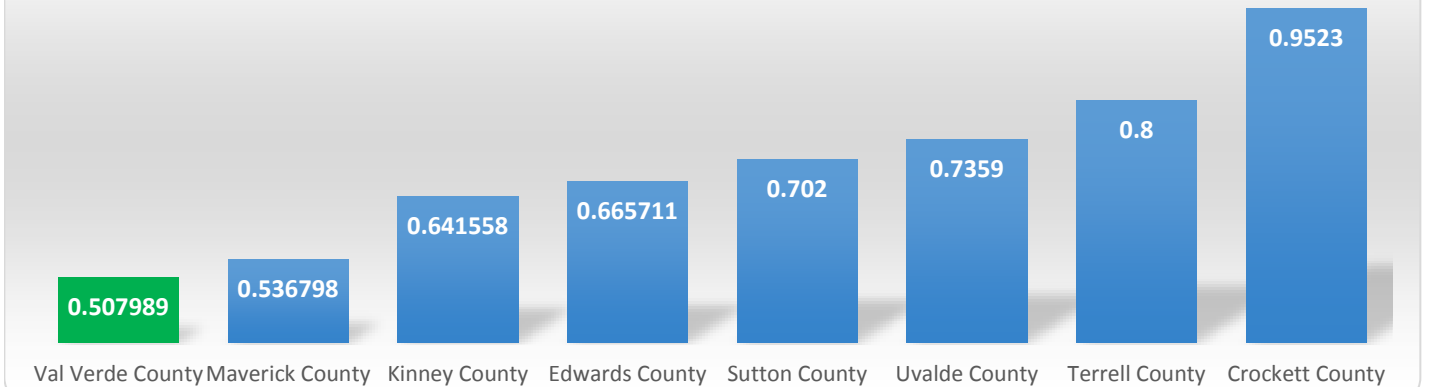
FISCAL YEAR BUDGET 2018 - 2019

VAL VERDE COUNTY, TEXAS



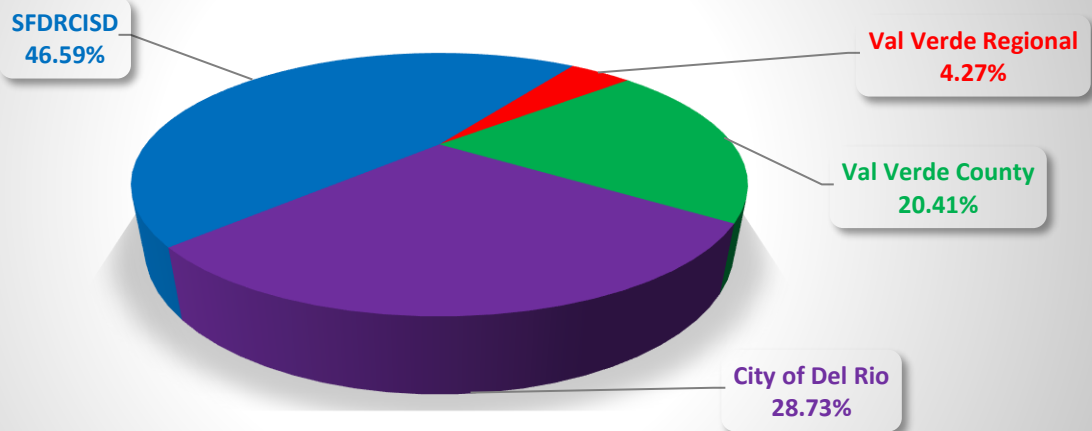
<u>OPERATING FUNDS</u>	<u>TAX RATE</u>	<u>ESTIMATED CURRENT</u>	<u>DELINQUENT COLLECTIONS</u>	<u>TOTAL</u>
GENERAL FUND	\$ 0.4727	\$ 11,414,422	\$ 460,027	\$ 11,874,449
ROAD AND BRIDGE FUND	0.0235	546,225	22,466	568,691
TOTAL OPERATING FUNDS	\$ 0.4962	\$ 11,960,646	\$ 482,493	\$ 12,443,139
<u>DEBT SERVICE FUND</u>				
LIBRARY BOND	\$ 0.0155	\$ 335,231	\$ 51,114	\$ 386,345
TAX NOTE 2016	0.0110	237,906		237,906
GOVERNMENT CAPITAL LEASE	0.0010	21,628		21,628
TOTAL DEBT SERVICE FUNDS	0.0275	594,764	51,114	645,878
TOTAL TAX RATE PER \$100 VALUATION	\$ 0.5237	\$ 12,555,410	\$ 533,607	\$ 13,089,017

FY2018 Area County Tax Rates



Entity	Tax Rates	Discount	Possible Tax Rate
Val Verde County	0.5237	3%	0.5080
Maverick County	0.5534	3%	0.5368
Kinney County	0.6614	3%	0.6416
Edwards County	0.6863	3%	0.6657
Sutton County	0.7020	0%	0.7020
Uvalde County	0.7359	0%	0.7359
Terrell County	0.8000	0%	0.8000
Crockett County	0.9523	0%	0.9523

Percentage of Tax Dollar in County Seat



Entity	Tax Rates	Discount	Possible Tax Rate	\$100k Home Pre Exemptions
Val Verde County	\$0.523700	3%	\$0.507989	\$507.99
City of Del Rio	\$0.715159		\$0.715159	\$715.16
SFDRCISD	\$1.159800		\$1.159800	\$1,159.80
Val Verde Regional	\$0.106400		\$0.106400	\$106.40
Total	\$2.505059		\$2.489348	\$2,489.35

2018 Top Ten Taxpayers

Taxpayer	Property Type	Assessed Value	% of Total
Electric Transmission of Texas	Electric Utility	\$ 152,725,360	5.84%
Rocksprings Val Verde Wind LLC	Wind Farm/Turbines	\$ 101,400,000	3.88%
Union Pacific Railroad Company	Railroad	\$ 76,086,890	2.91%
Plains Pipeline LP	Oil & Gas Pipeline	\$ 60,631,170	2.32%
AEP Texas Central Company	Electric Utility	\$ 35,992,120	1.38%
The Geo Group Incorporated	Rehabilitation Centers	\$ 22,134,210	0.85%
Lone Star NGL Pipeline LLC	Oil & Gas Pipeline	\$ 16,877,610	0.65%
Plaza-AI LLC	Strip Shopping Center	\$ 13,044,930	0.50%
USGP Del Rio CH LP	Commercial	\$ 9,539,370	0.36%
San Antonio Shoe Company	Retail Store	\$ 9,193,890	0.35%
Top 10 Totals:		\$ 497,625,550	19.04%

Quarterly Census of Employment and Wages

Series Id: ENU4846510010

State: Texas

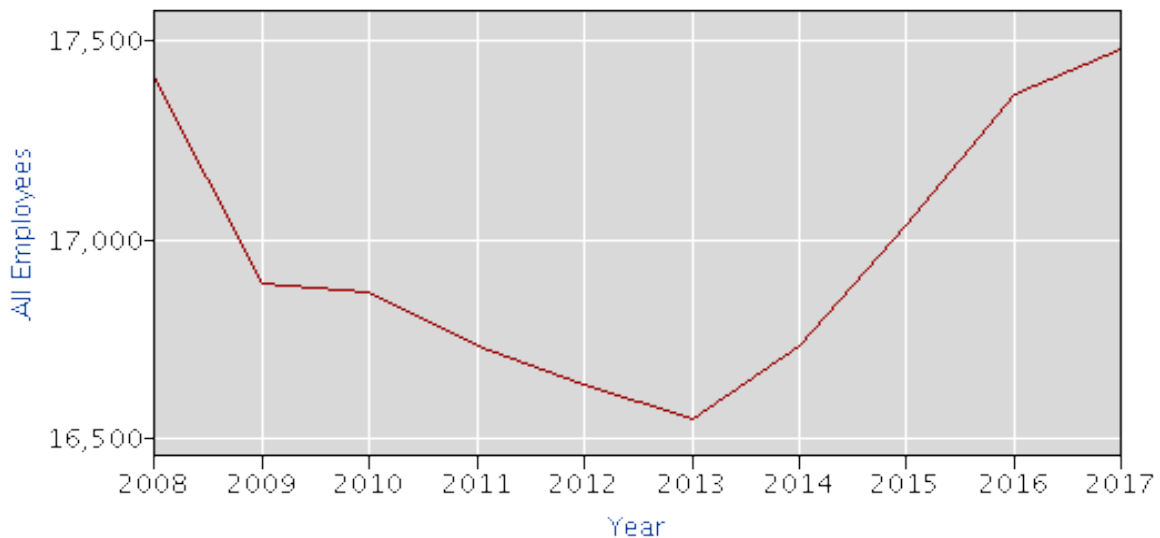
Area: Val Verde County, Texas

Industry: Total, all industries

Owner: Total Covered

Size: All establishment sizes

Type: All Employees



COUNTY DEBT

The County is authorized under Article III, Section 52 of the State Constitution to issue bonds payable from ad valorem taxes. There is no constitutional or statutory limit as to the number of bonds issued pursuant to such constitutional provision. However, the amount of bonds which may be issued is limited to 25% of the assessed valuation of real property in the County. The Attorney General of Texas has administratively by rule limited the amount of bonds the office will approve to an amount which produces debt service requirements not to exceed .40 cents of the foregoing .80 cents maximum tax rate, calculated at 90% of collections. Counties that have adopted the .30 cents per \$100 Farm-to- Market/Flood Control Tax may also pledge this tax for debt service for related projects.

Limited Tax Bonds, Series 2014

Description: Library Expansion

Project Val Verde County Library

Interest Rate of 2.230%

Year	Principal	Interest	Payment	Outstanding
				\$ 6,000,000
2015	\$ 570,000	\$ 107,415	\$ 677,415	\$ 5,430,000
2016	\$ 550,000	\$ 125,433	\$ 675,433	\$ 4,880,000
2017	\$ 565,000	\$ 112,728	\$ 677,728	\$ 4,315,000
2018	\$ 575,000	\$ 99,677	\$ 674,677	\$ 3,740,000
2019	\$ 590,000	\$ 86,394	\$ 676,394	\$ 3,150,000
2020	\$ 600,000	\$ 72,765	\$ 672,765	\$ 2,550,000
2021	\$ 615,000	\$ 58,905	\$ 673,905	\$ 1,935,000
2022	\$ 630,000	\$ 44,699	\$ 674,699	\$ 1,305,000
2023	\$ 645,000	\$ 30,146	\$ 675,146	\$ 660,000
2024	\$ 660,000	\$ 15,246	\$ 675,246	\$ -

Tax Note, Series 2016

Construction, Renovations, Repairs and Improvements to
County Roads and Bridges

Interest Rates from 1.280% to 1.970%

Tax Note, Series 2016 is a Callable Bond

Year	Principal	Interest	Payment	Outstanding
2017	\$ -	\$ 36,324	\$ 36,324	\$ 2,545,000
2018	\$ 410,000	\$ 41,252	\$ 451,252	\$ 2,135,000
2019	\$ 415,000	\$ 36,004	\$ 451,004	\$ 1,720,000
2020	\$ 420,000	\$ 30,235	\$ 450,235	\$ 1,300,000
2021	\$ 425,000	\$ 23,725	\$ 448,725	\$ 875,000
2022	\$ 435,000	\$ 16,585	\$ 451,585	\$ 440,000
2023	\$ 440,000	\$ 8,668	\$ 448,668	\$ -

Government Capital Lease 2017

Dodge Ram 5500 Fire Truck

Dodge Ram 5500 Brush Truck

Super Single Wheel/Tire Lift Kit

Interest Rates from 2.888% to 3.037%

Government Capital Lease 2017 is a Callable Note

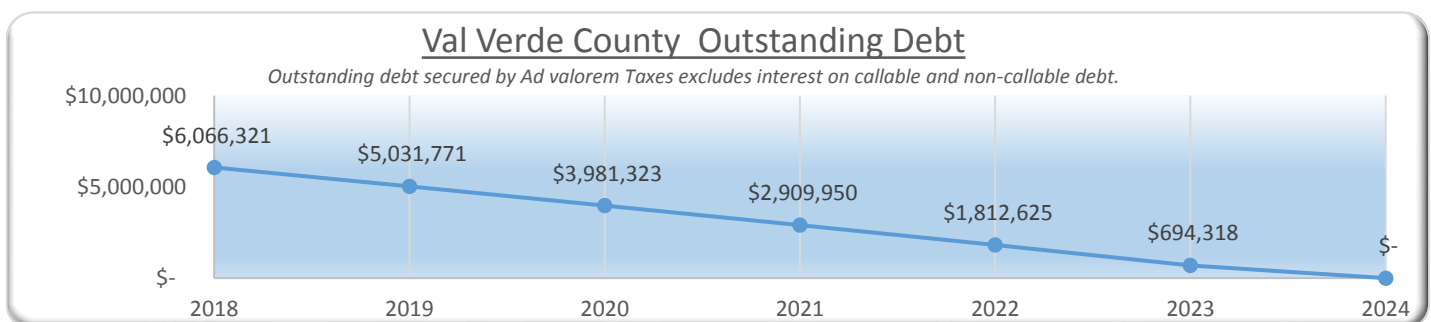
Year	Principal	Interest	Payment	Outstanding
				\$ 220,000
2018	\$ 28,679	\$ 6,681	\$ 35,361	\$ 191,321
2019	\$ 29,550	\$ 5,810	\$ 35,361	\$ 161,771
2020	\$ 30,448	\$ 4,913	\$ 35,361	\$ 131,323
2021	\$ 31,372	\$ 3,988	\$ 35,361	\$ 99,950
2022	\$ 32,325	\$ 3,036	\$ 35,361	\$ 67,625
2023	\$ 33,307	\$ 2,054	\$ 35,361	\$ 34,318
2024	\$ 34,318	\$ 1,042	\$ 35,361	\$ -

Pass-Through Toll Revenue and Limited Tax Bonds, Series 2011

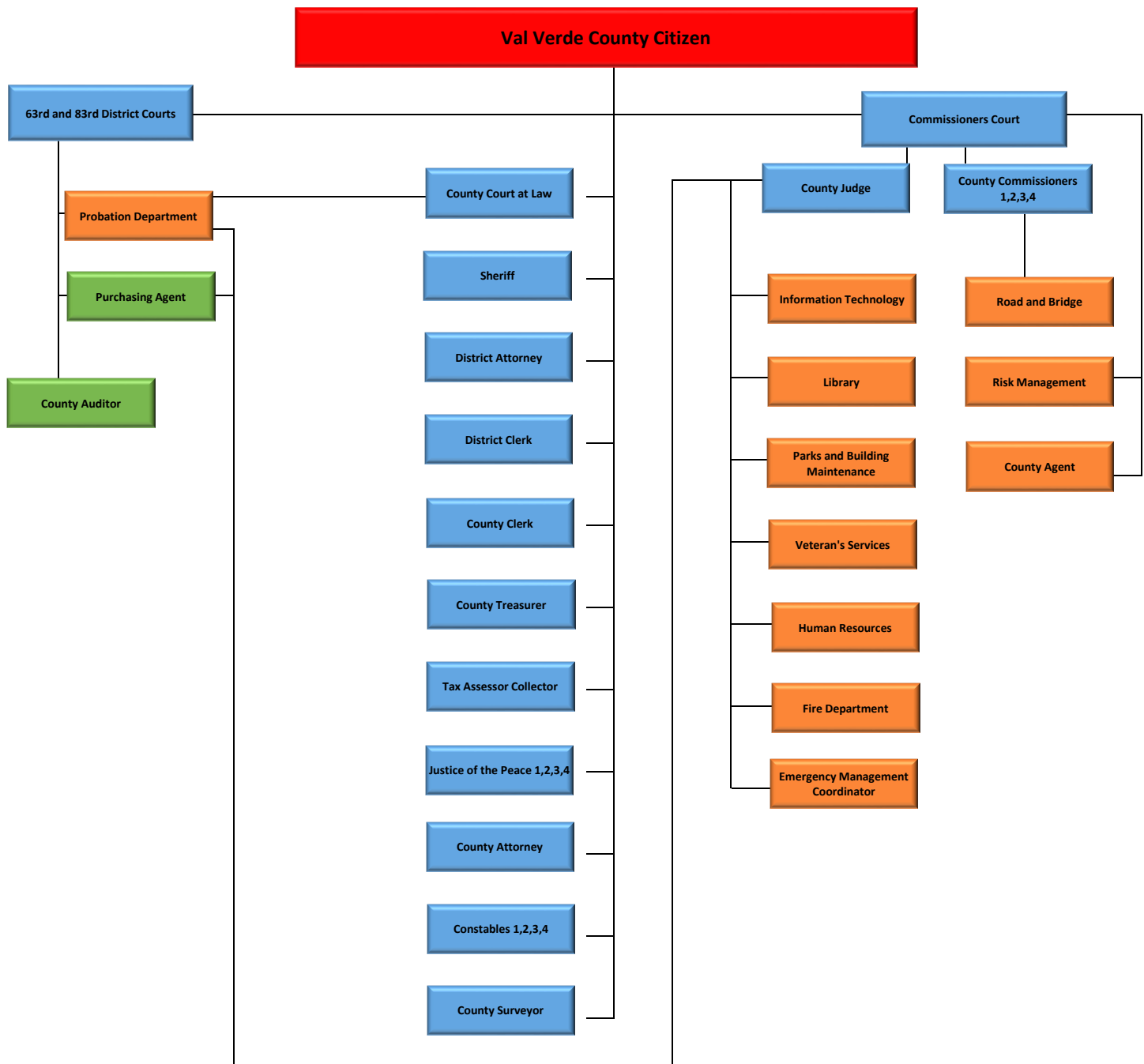
Description: SL 79 Road Construction

This bond is not secured by ad valorem taxes, it is a pass through from the State of Texas. The county's revenue from the state is \$3.75 million per year and will continue until debt is extinguished, After debt is extinguished the county will no longer receive revenue. Interest Rate of 3.47%

Year	Principal	Interest	Payment	Outstanding
2012	\$-	\$1,083,071	\$1,083,071 2	\$34,910,000
2013	\$ 2,500,000	\$ 1,203,413	\$ 3,703,413	\$ 32,410,000
2014	\$ 2,500,000	\$ 1,153,413	\$ 3,653,413	\$ 29,910,000
2015	\$ 2,565,000	\$ 1,078,413	\$ 3,643,413	\$ 27,345,000
2016	\$ 2,640,000	\$ 1,001,463	\$ 3,641,463	\$ 24,705,000
2017	\$ 2,720,000	\$ 922,263	\$ 3,642,263	\$ 21,985,000
2018	\$ 2,800,000	\$ 840,663	\$ 3,640,663	\$ 19,185,000
2019	\$ 2,900,000	\$ 742,663	\$ 3,642,663	\$ 16,285,000
2020	\$ 3,015,000	\$ 626,663	\$ 3,641,663	\$ 13,270,000
2021	\$ 3,135,000	\$ 506,063	\$ 3,641,063	\$ 10,135,000
2022	\$ 3,260,000	\$ 380,663	\$ 3,640,663	\$ 6,875,000
2023	\$ 3,375,000	\$ 266,563	\$ 3,641,563	\$ 3,500,000
2024	\$ 3,500,000	\$ 140,000	\$ 3,640,000	\$ -



Val Verde County Organizational Chart





Elected Officials

Fiscal Year 2018-2019



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
County Clerk	Generosa G. Ramon
63rd District Judge	Enrique Fernandez
83rd District Judge	Robert Cadena
District Clerk	Jo Ann Cervantes
Justice of the Peace Precinct 1	Jim Bob Barrera
Justice of the Peace Precinct 2	Antonio Faz, III
Justice of the Peace Precinct 3	Pat Cole
Justice of the Peace Precinct 4	Hilda C. Lopez
County Court At Law Judge	Sergio Gonzalez
County Attorney	Ana Markowski Smith
County Treasurer	Aaron D. Rodriguez
Tax Assessor-Collector	Beatriz I Munoz
County Sheriff	Joe Frank Martinez
Constable Precinct 1	Jesse J. Trevino
Constable Precinct 2	Barry West
Constable Precinct 3	Stephen Berg
Constable Precinct 4	Gerardo Hernandez
63rd/83rd District Attorney	Michael J. Bagley



Full Time Employees



	FY 17	FY 18	FY 19	Change
County Judge	6	6	6	0
County Clerk	11	11	11	0
Veterans Office	3	3	3	0
63rd District Court	4	4	4	0
District Clerk	10	10	10	0
Justice of the Peace Pct. 1	3	3	3	0
Justice of the Peace Pct. 2	5	5	5	0
Justice of the Peace Pct. 3	4	4	4	0
Justice of the Peace Pct. 4	3	3	3	0
County Court-At-Law	5	5	5	0
County Attorney	6	6	6	0
County Auditor	5	5	5	0
County Treasurer	2	3	3	0
Tax Assessor/Collector	11	11	11	0
Information Technology	2	2	2	0
Purchasing	3	3	3	0
Library	11	11	11	0
County Agent	4	4	4	0
Fire Department	5	4	5	1
Parks/ Building Maintenance	10	10	10	0
Sheriff's Office	70	71	71	0
83rd District Court	3	3	3	0
Risk Management	3	3	3	0
Community Center	1	1	1	0
District Attorney	1	9	9	0
Human Resources	2	2	2	0
Constables	4	4	4	0
Commissioners/Road & Bridge	29	29	29	0
Total Personnel County	226	235	236	1

Fire Department:

Added one full time position to expand shift size.



DEPARTMENT BY FUNCTION



General Government

Animal Control
County Agent
County Auditor
County Clerk
County Judge
County Treasurer
Human Resources
Information Technology
Purchasing
Risk Management
Tax Assessor Collector
Veteran's Administration

Justice System

83rd District Court
63rd District Court
County Attorney
Court at Law
District Attorney
District Clerk
Justice of the Peace Pct #1
Justice of the Peace Pct #2
Justice of the Peace Pct #3
Justice of the Peace Pct #4
Law Library

Public Facilities

Community Center
Parks and Building Maintenance

Public Safety

Constable Pct #1
Constable Pct #2
Constable Pct #3
Constable Pct #4
Probation
Rural Fire and EMS
Sheriff

Highway and Streets

Commissioners Office
Road and Bridge Pct #1
Road and Bridge Pct #2
Road and Bridge Pct #3
Road and Bridge Pct #4

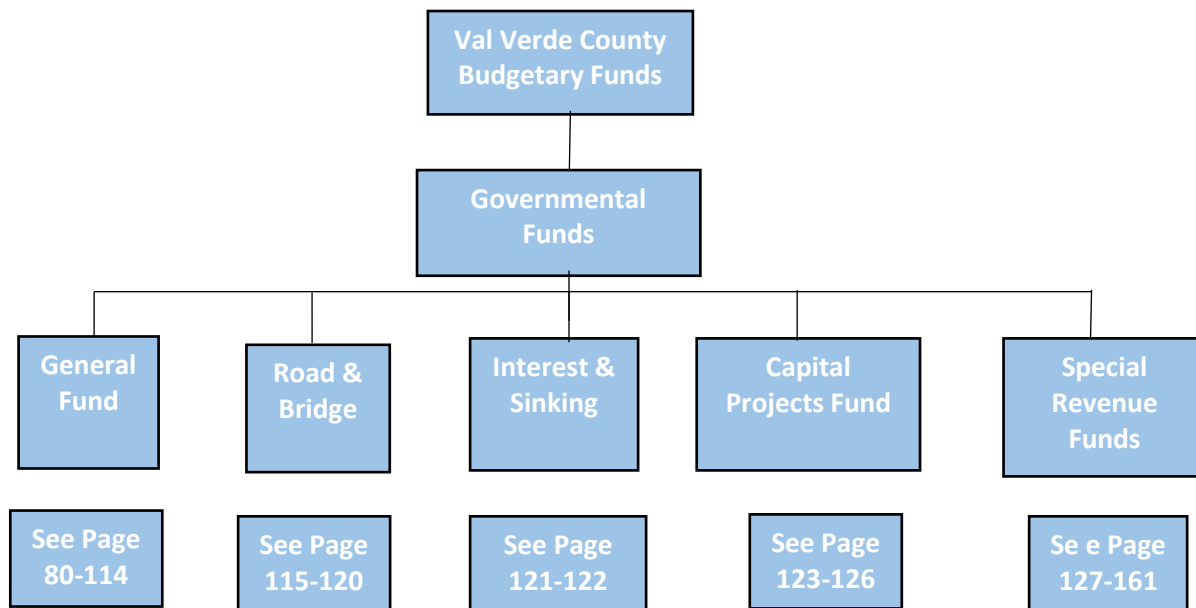
Health and Recreation

Child Welfare
County Welfare
Family Violence Center
Food Bank
Hospital
Pauper Burial
Casa De La Cultura
County Library
Historical Commission
Whitehead Museum



Appropriated Fund Structure

Fiscal Year 2018-2019



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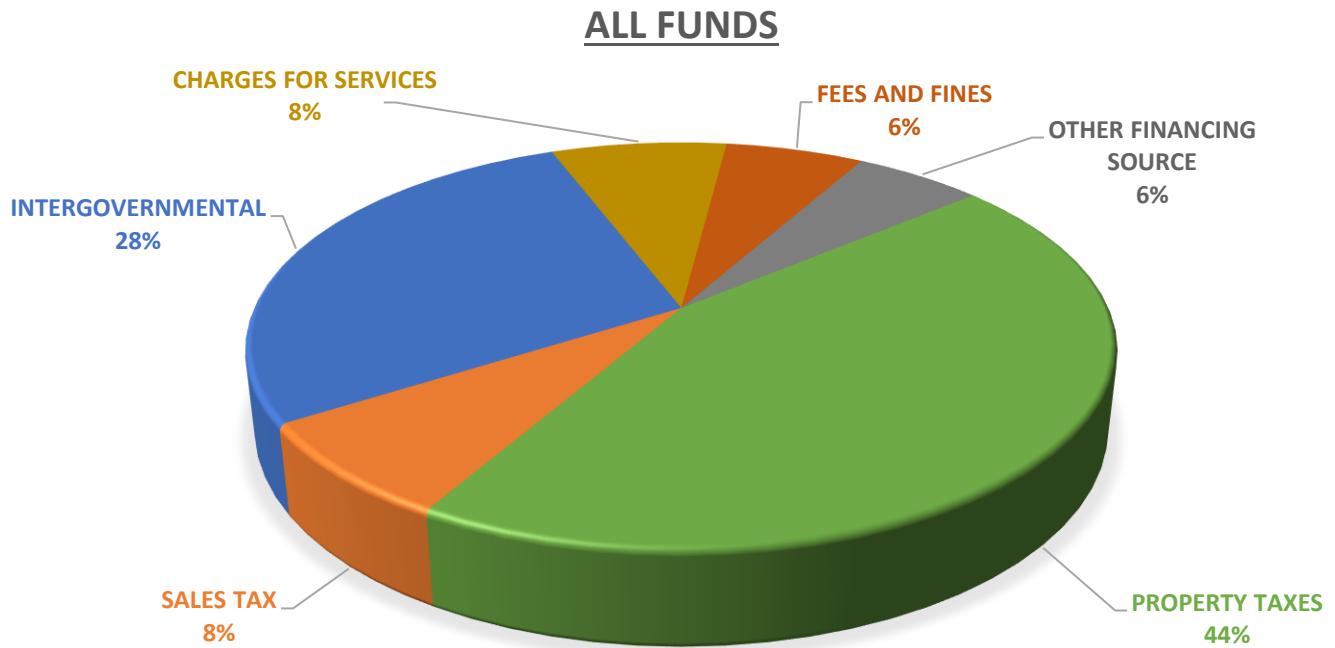
ALL FUNDS

BUDGET FISCAL YEAR 2018 - 2019

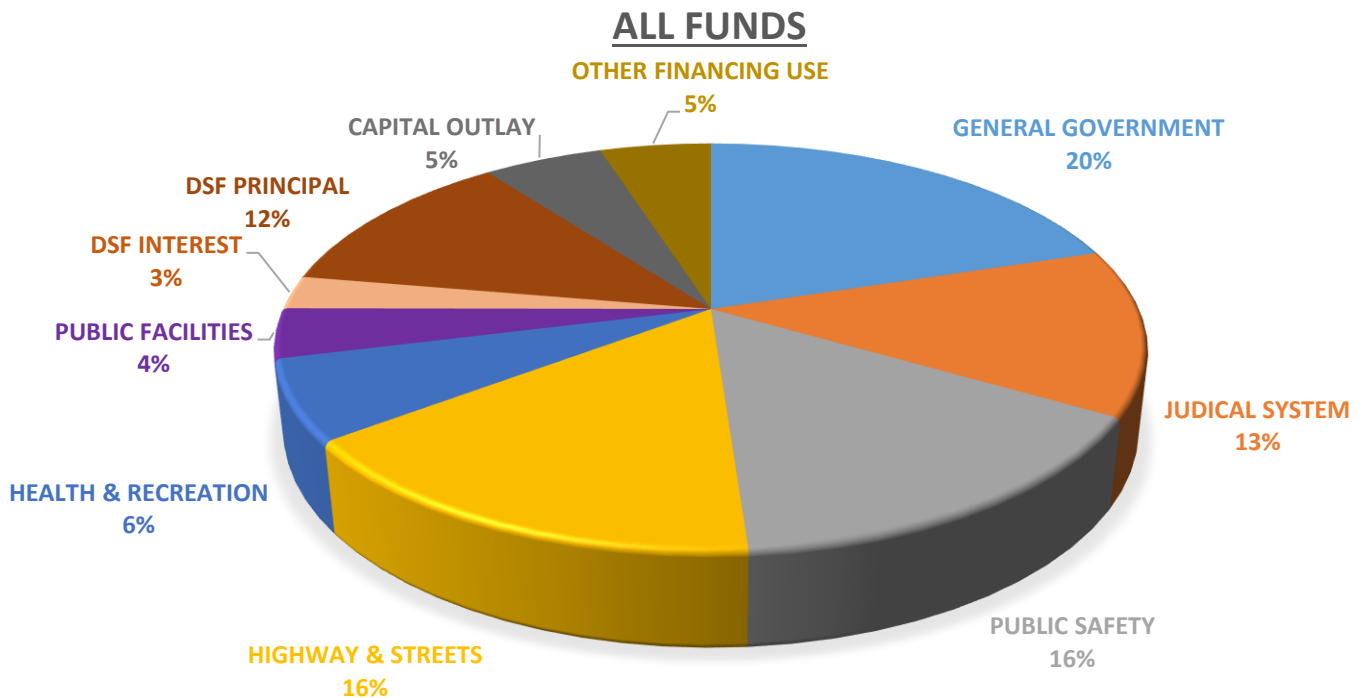


	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
REVENUES & SOURCES							
PROPERTY TAXES	11,874,449	568,691	645,878				13,089,018
SALES TAX	2,262,665						2,262,665
LICENSES AND PERMITS	25,508						25,508
INTERGOVERNMENTAL	281,290		3,750,000		12,128	4,245,436	8,288,854
CHARGES FOR SERVICES	1,341,286	951,654			8,500		2,301,440
FEES AND FINES	1,586,087				227,426		1,813,513
INTEREST	30,000	200	2,000	310			32,510
MISCELLANEOUS	60,000				3,500		63,500
OTHER FINANCING SOURCE	50,000	632,699		1,000,000			1,682,699
TOTAL REVENUE AND SOURCES	\$ 17,511,285	\$ 2,153,244	\$ 4,397,878	\$ 1,000,310	\$ 251,554	\$ 4,245,436	\$ 29,559,707
APPROPRIATIONS & USES							
GENERAL GOVERNMENT	6,247,166				398,500		6,645,666
JUDICIAL SYSTEM	3,731,271				200,056	448,400	4,379,727
PUBLIC SAFETY	4,333,009				185,157	590,610	5,108,776
HIGHWAY & STREETS	-	2,153,244		972,160	31,279	2,086,426	5,243,109
HEALTH & RECREATION	838,696			238,651	24,173	1,000,000	2,101,520
PUBLIC FACILITIES	1,184,222			120,717			1,304,939
DSF INTEREST			872,392				872,392
DSF PRINCIPAL			3,976,876				3,976,876
DSF ISSUANCE COSTS							-
CAPITAL OUTLAY	1,526,800				107,464	120,000	1,754,264
OTHER FINANCING USE	1,632,699						1,632,699
TOTAL APPROPRIATIONS AND USES	\$ 19,493,863	\$ 2,153,244	\$ 4,849,268	\$ 1,331,528	\$ 946,628	\$ 4,245,436	\$ 33,019,968
CHANGE IN FUND BALANCE	\$ (1,982,578)	\$ (0)	\$ (451,390)	\$ (331,218)	\$ (695,074)	\$ -	\$ (3,460,261)
BEGINNING FUND BALANCE	5,014,330	-	548,294	1,331,218	1,207,410		8,101,251
ENDING FUND BALANCE	\$ 3,031,752	\$ (0)	\$ 96,904	\$ 1,000,000	\$ 512,335	\$ -	\$ 4,640,990

Where Does The Money Come From?



Where Does The Money Go?



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General Fund



General Fund

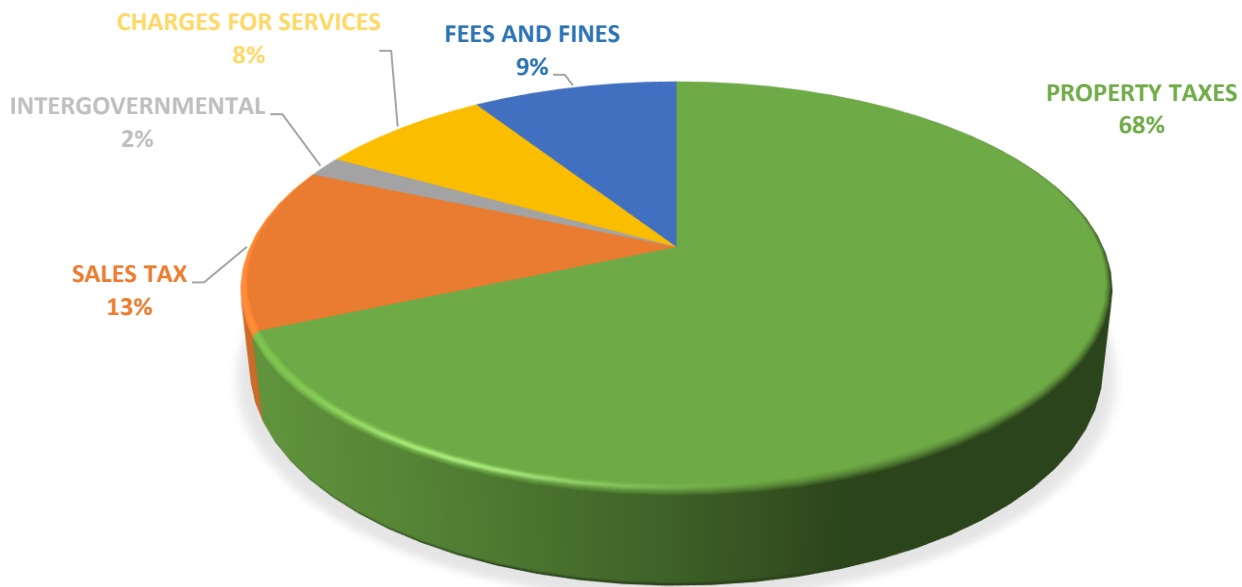
Revenue



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1232-01-14000	Property CurrentTax	9,675,190	9,560,493	10,754,639	10,519,859	11,414,422
1111-1232-01-14010	Property Delinquent Tax	425,000	476,109	330,262	493,884	460,027
	Total Property Tax	10,100,190	10,036,602	11,084,901	11,013,743	11,874,449
1111-1232-02-14020	State Comptroller	135,000	118,909	125,000	76,891	125,000
1111-1232-02-14240	Sales Tax	2,100,000	2,183,921	2,185,000	2,146,171	2,137,665
	Total Sales Tax	2,235,000	2,302,830	2,310,000	2,223,062	2,262,665
1111-1232-03-14030	Environmental Health	25,000	23,464	26,000	27,781	25,508
	Total Licenses and Permits	25,000	23,464	26,000	27,781	25,508
1111-1232-04-14200	County and District Board	27,500	27,712	27,500	27,712	27,750
1111-1232-04-14260	CCL Judge Contribution	81,900	84,000	81,900	84,000	81,900
1111-1232-04-14270	County Judge Supplement	25,200	20,292	25,200	25,226	25,200
1111-1232-04-14280	County Prosecutor Supplement	23,333	-	23,333	23,333	23,333
1111-1232-04-14310	Hot Tax Administration	3,875	-	4,519	-	4,519
1111-1232-04-14320	District Attorney Grant	118,897	3,923	3,925	3,925	3,925
1111-1232-04-14321	District Attorney State Cont.	-	-	22,500	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	-	-	52,000	56,461	52,000
1111-1232-04-14323	District Attorney Cont.	-	-	57,082	60,319	40,163
	Total Intergovernmental	280,705	135,927	297,959	303,476	281,290
1111-1232-05-14040	U.S. Marshall	963,000	945,043	923,001	930,026	940,000
1111-1232-05-14160	Fairground Lease	80,000	58,680	65,000	45,568	52,686
1111-1232-05-14180	Lease of Livestock Pens	35,000	38,200	33,600	33,600	33,600
1111-1232-05-14100	Sales Tax Commission				1,244,768	315,000
	Total Charges For Services	1,078,000	1,041,922	1,021,601	2,253,961	1,341,286
1111-1232-06-14050	Sheriff	140,000	88,869	85,000	76,608	106,939
1111-1232-06-14060	County Attorney	3,000	1,107	2,000	-	1,369
1111-1232-06-14070	County Clerk	200,000	213,981	220,000	186,735	211,396
1111-1232-06-14080	Tax Assessor Collector	850,000	551,729	700,000	580,426	711,889
1111-1232-06-14090	District Clerk	135,000	89,633	120,000	188,851	149,126
1111-1232-06-14100	Justice of the Peace #1	55,000	57,309	47,000	72,708	59,862
1111-1232-06-14110	Justice of the Peace #2	105,000	69,139	80,000	88,751	86,363
1111-1232-06-14120	Justice of the Peace #3	120,000	113,956	120,000	120,102	106,637
1111-1232-06-14130	Justice of the Peace #4	35,000	42,456	37,000	46,989	39,821
1111-1232-06-14140	Court at Law	110,000	72,724	90,000	40,349	67,000
1111-1232-06-14330	Library Revenue	15,000	23,549	20,000	36,092	35,685
1111-1232-06-14360	CCL Speciality Court	-	-	20,000	-	10,000
	Total For Fees And Fines	1,768,000	1,324,452	1,541,000	1,437,612	1,586,087
1111-1232-07-14150	Interest	20,000	21,250	22,000	31,738	30,000
	Total For Interest	20,000	21,250	22,000	31,738	30,000
1111-1232-08-14170	Miscellaneous (Sundry)	85,000	85,990	80,000	10,552	60,000
	Total For Miscellaneous	85,000	85,990	80,000	10,552	60,000
1111-1232-10-14250	Bank Financing	910,000	1,955	220,000	220,000	-
1111-1232-10-14350	Tax Revenue Anticipation Note	-	-	1,178,000	1,180,358	-
1111-1232-10-14370	Settlements and Claims	-	-	668,807	668,807	50,000
	Total For Other Financing Sources	910,000	1,955	2,066,807	2,069,165	50,000
	Total	\$ 16,501,895	\$ 14,974,393	\$ 18,450,269	\$ 19,371,090	\$ 17,511,285

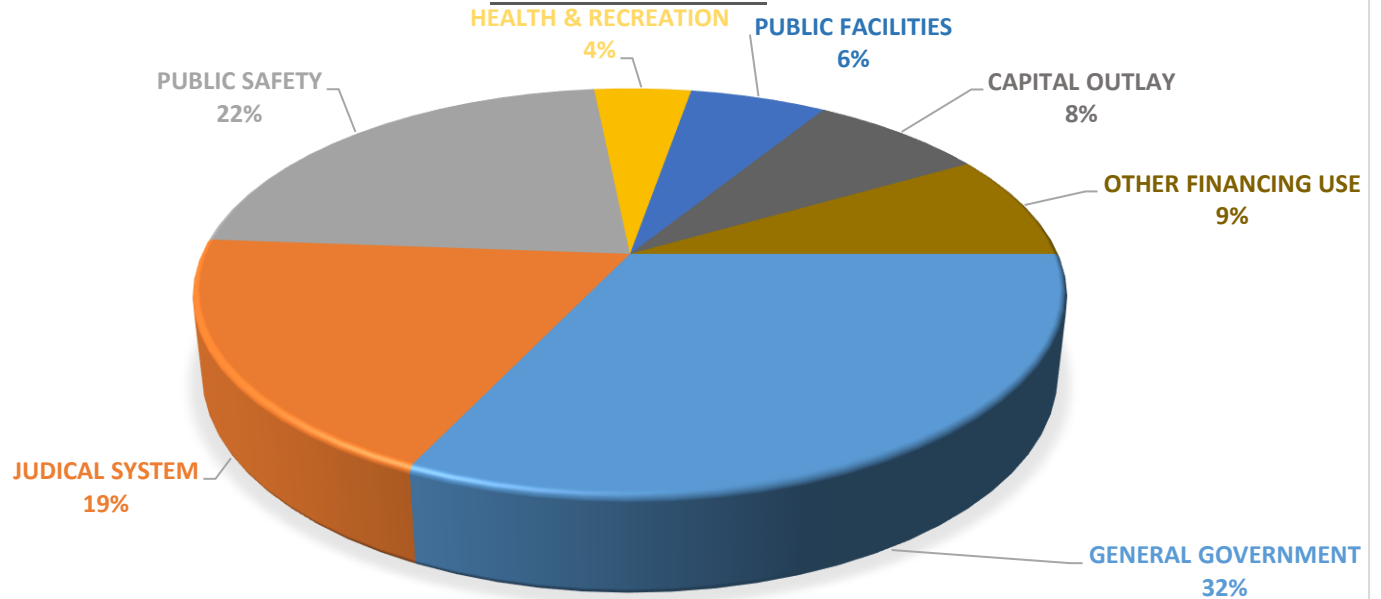
Where Does The Money Come From?

GENERAL FUND



Where Does The Money Go?

GENERAL FUND



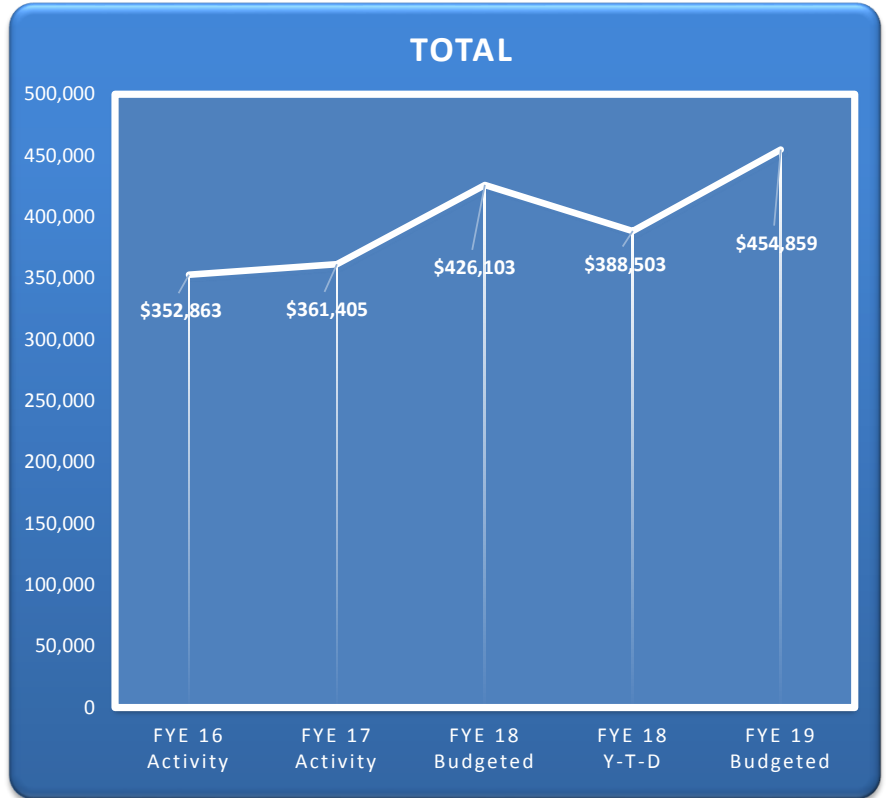
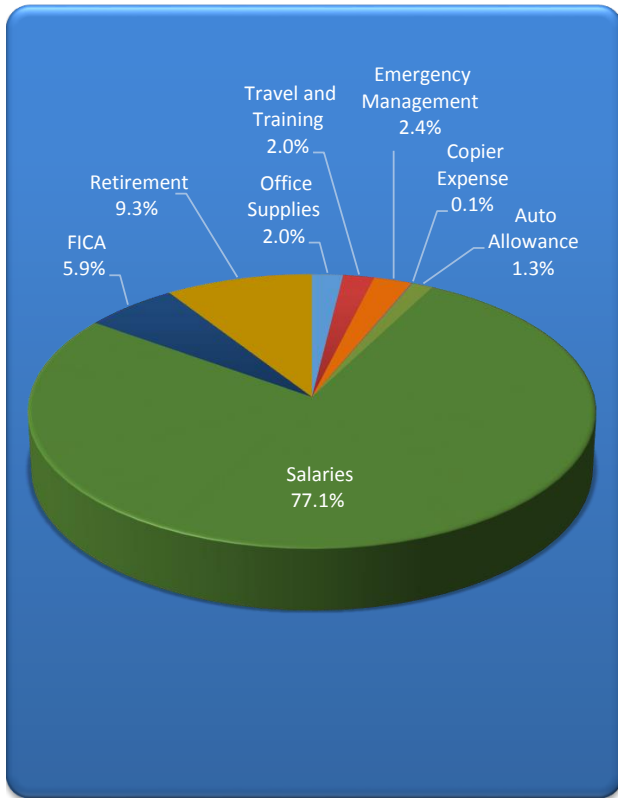


County Judge

Honorable Efrain Valdez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1200-30-16000	Office Supplies	4,970	3,774	8,910	4,273	8,910
1111-1200-30-16200	Travel and Training	7,492	5,315	8,925	6,256	8,925
1111-1200-30-16420	Emergency Management	4,775	8,896	10,975	8,685	10,975
1111-1200-30-16425	Copier Expense	1,891	1,875	1,875	1,495	299
1111-1200-30-16400	Capital Outlay					-
1444-1200-30-17030	Auto Allowance	6,048	6,000	6,000	5,769	6,000
1444-1200-30-17040	Salaries	275,253	282,007	325,003	303,496	350,815
1444-1200-30-17050	FICA	20,476	20,839	25,322	22,359	26,837
1444-1200-30-17060	Retirement	31,958	32,700	39,094	36,171	42,098
Total		\$ 352,863	\$ 361,405	\$ 426,103	\$ 388,503	\$ 454,859



For more information on the County Judge's Departmental Information see page 21.

For more information on the County Judge's Departmental Salaries see page 178

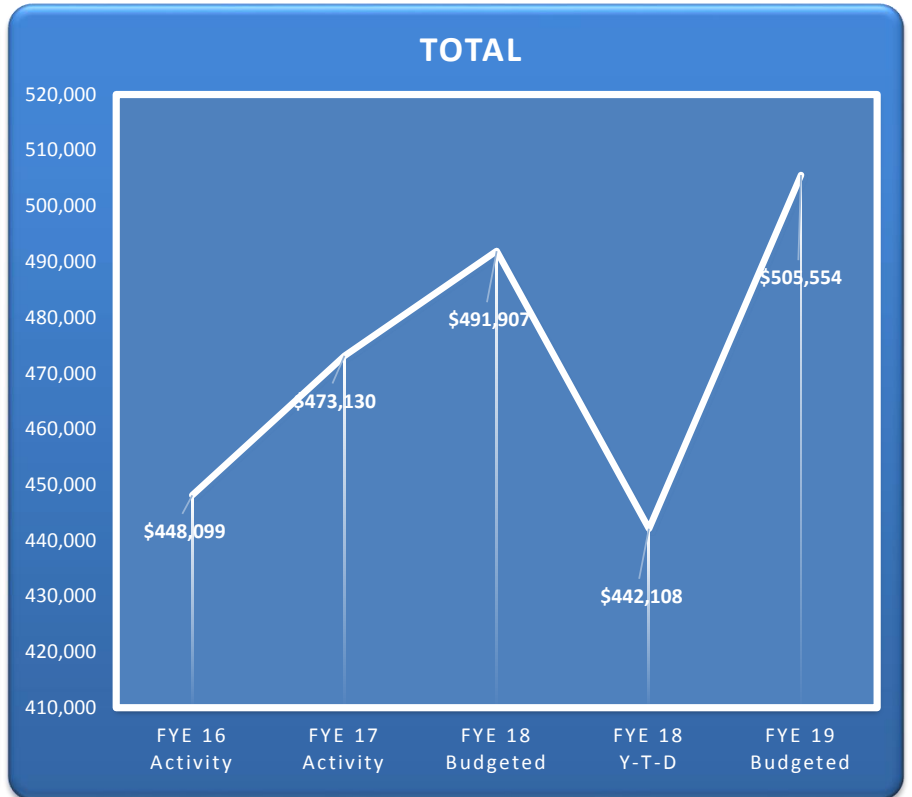
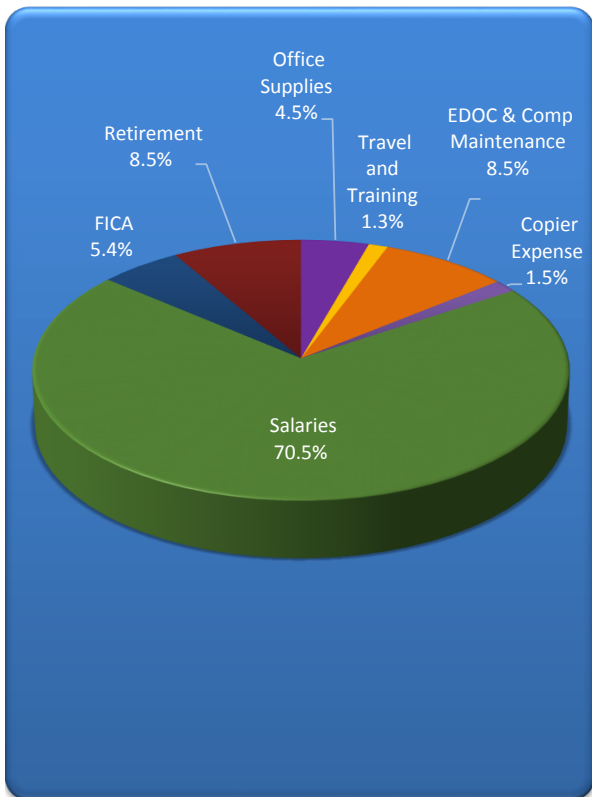


County Clerk

Generosa Gracia Ramon



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1201-30-16000	Office Supplies	19,870	23,774	22,500	21,608	22,500
1111-1201-30-16200	Travel and Training	7,030	6,108	6,375	3,085	6,375
1111-1201-30-16302	EDOC & Comp Maintenance	40,765	43,657	42,750	18,593	42,750
1111-1201-30-16305	Copier Expense	7,628	7,301	7,628	7,126	7,768
1111-1201-30-16400	Capital Outlay					
1444-1201-30-17040	Salaries	314,654	330,648	345,428	329,649	356,173
1444-1201-30-17050	FICA	22,357	23,776	26,425	23,067	27,247
1444-1201-30-17060	Retirement	35,795	37,866	40,800	38,980	42,741
Total		\$ 448,099	\$ 473,130	\$ 491,907	\$ 442,108	\$ 505,554



For more information on the County Clerk's Departmental Information see page 29.

For more information on the County Clerk's Departmental Salaries see page 179

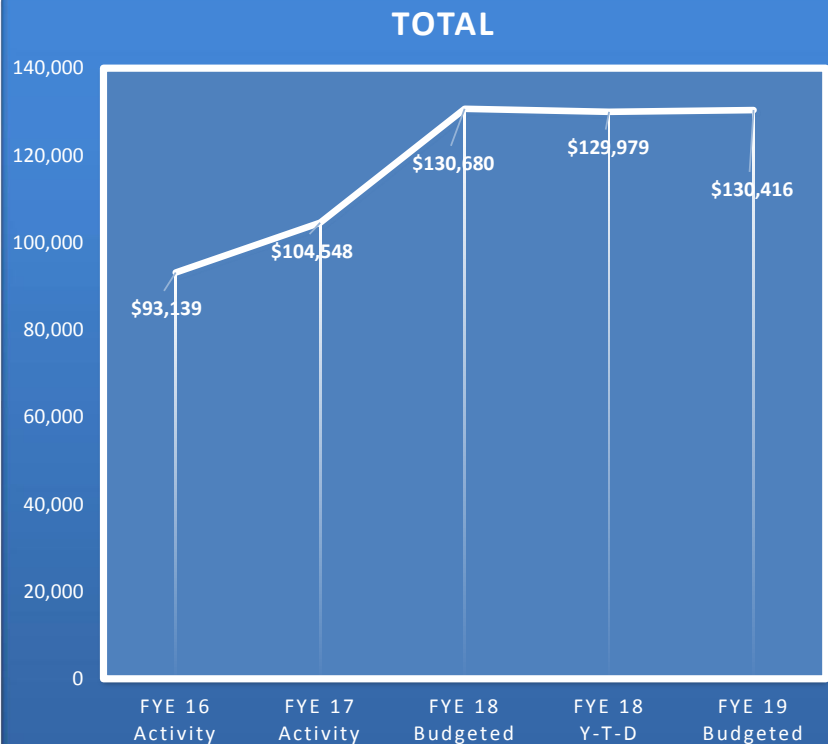
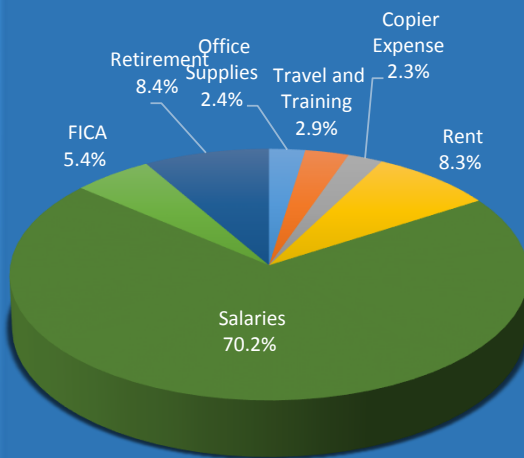


Veterans Office

Adrian N. Bitela



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1203-30-16000	Office Supplies	3,636	3,443	3,150	3,123	3,150
1111-1203-30-16200	Travel and Training	2,341	4,263	3,825	3,174	3,825
1111-1203-30-16415	Copier Expense	2,987	2,988	3,021	2,999	3,056
1111-1203-30-16400	Capital Outlay					-
1111-1203-30-16500	Rent	6,240	11,545	10,800	10,800	10,800
1444-1203-30-17040	Salaries	65,511	69,138	91,982	91,982	91,588
1444-1203-30-17050	FICA	4,972	5,253	7,037	7,037	7,006
1444-1203-30-17060	Retirement	7,452	7,918	10,865	10,865	10,991
Total		\$ 93,139	\$ 104,548	\$ 130,680	\$ 129,979	\$ 130,416



For more information on the Veteran's Departmental Information see page 31.

For more information on the Veteran's Departmental Salaries see page 180

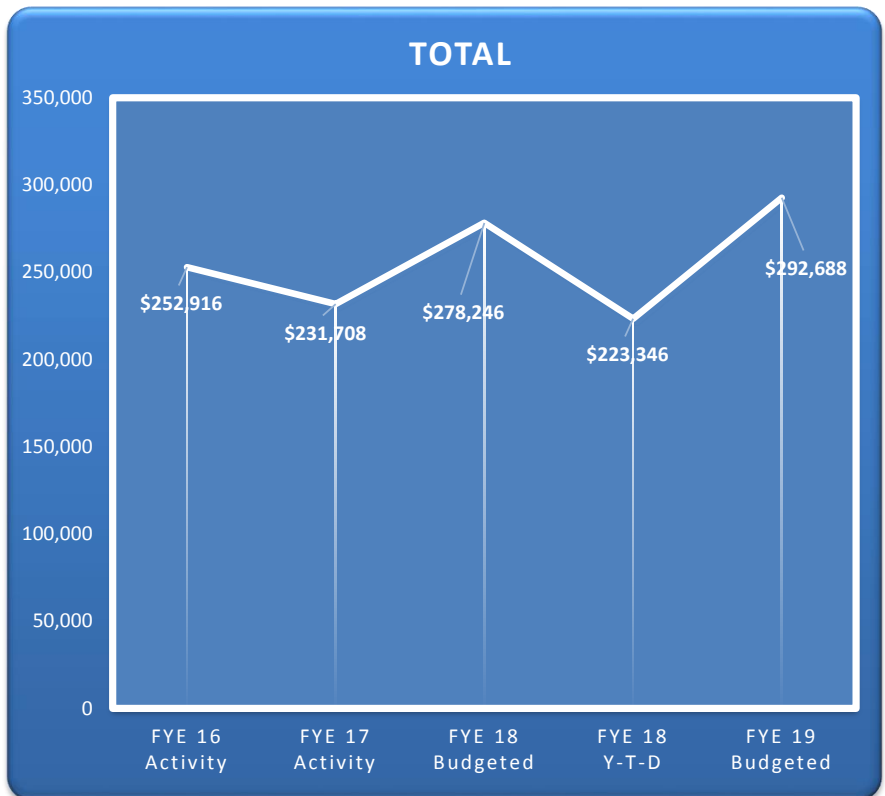
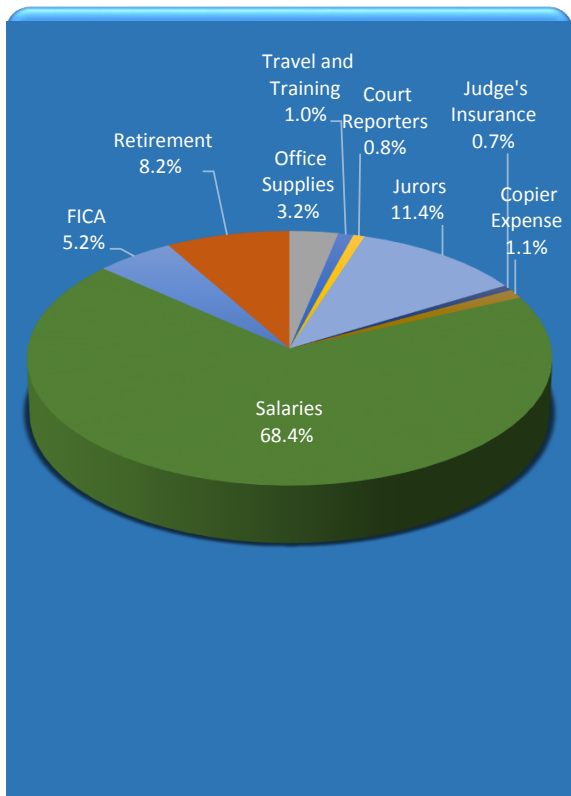


63rd District Court

Honorable Enrique Fernandez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1204-31-16000	Office Supplies	6805	8467	9450	6217	9450
1111-1204-31-16200	Travel and Training	0	1795	2975	0	2975
1111-1204-31-16452	Court Reporters	1150	900	2200	900	2200
1111-1204-31-16460	Jurors	33892	317	33250	357	33250
1111-1204-31-16470	Judge's Insurance	0	0	2000	0	2000
1111-1204-31-16475	Copier Expense	2155	2365	2590	2590	3336
1111-1204-31-16400	Capital Outlay					0
1444-1204-31-17040	Salaries	175800	183181	188999	178777	200148
1444-1204-31-17050	FICA	13117	13704	14458	13363	15311
1444-1204-31-17060	Retirement	19997	20980	22324	21142	24018
Total		\$ 252,916	\$ 231,708	\$ 278,246	\$ 223,346	\$ 292,688



For more information on the 63rd District Court Departmental Information see page 32.

For more information on the 63rd District Court Departmental Salaries see page 181

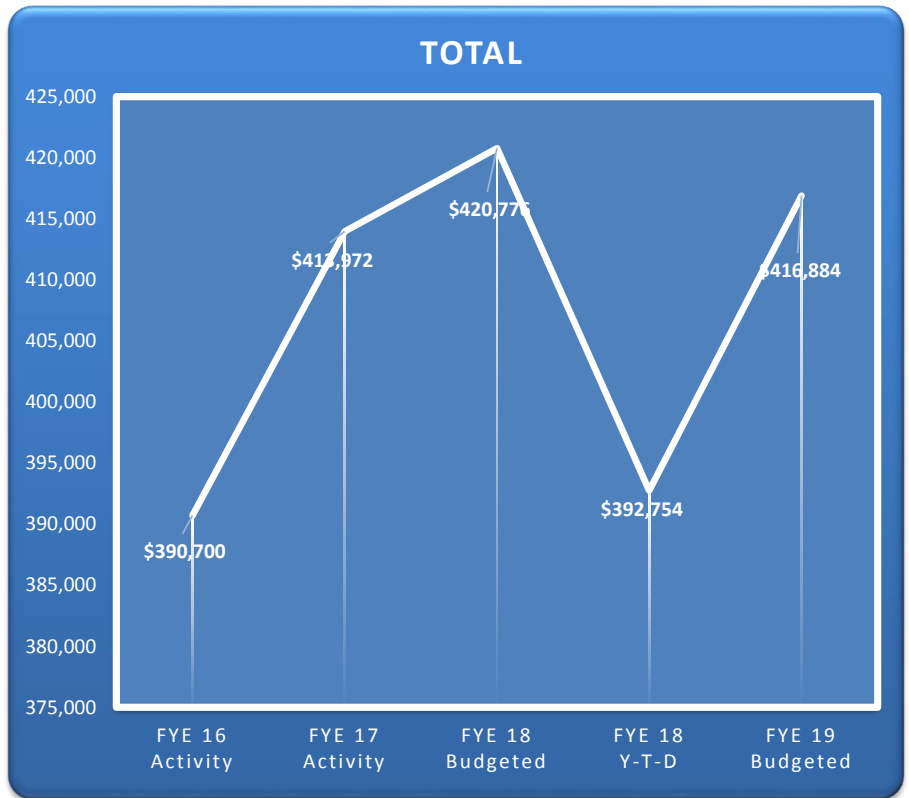
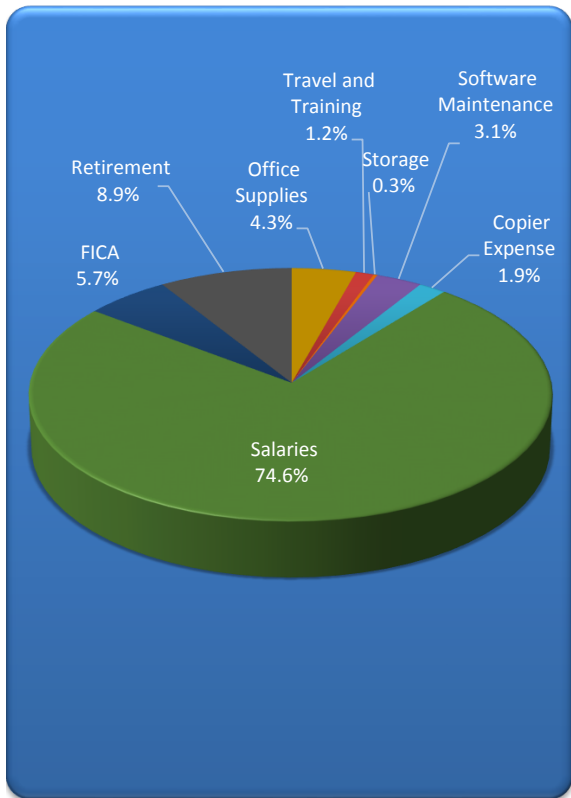


District Clerk

Jo Ann Cervantes



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1205-31-16000	Office Supplies	18,059	17,847	18,000	16,557	18,000
1111-1205-31-16200	Travel and Training	3,912	3,937	5,100	2,500	5,100
1111-1205-31-16210	Storage	825	900	1,060	828	1,060
1111-1205-31-16413	Software Maintenance	10,000	12,500	13,000	13,000	13,000
1111-1205-31-16415	Copier Expense	11,027	10,813	11,200	10,699	7,717
1111-1205-31-16400	Capital Outlay					-
1444-1205-31-17040	Salaries	292,272	309,603	311,746	292,726	310,913
1444-1205-31-17050	FICA	21,358	22,913	23,849	21,834	23,785
1444-1205-31-17060	Retirement	33,248	35,458	36,821	34,609	37,310
Total \$		\$ 390,700	\$ 413,972	\$ 420,776	\$ 392,754	\$ 416,884



For more information on the District Clerk's Departmental Information see page 33.

For more information on the District Clerk's Departmental Salaries see page 182

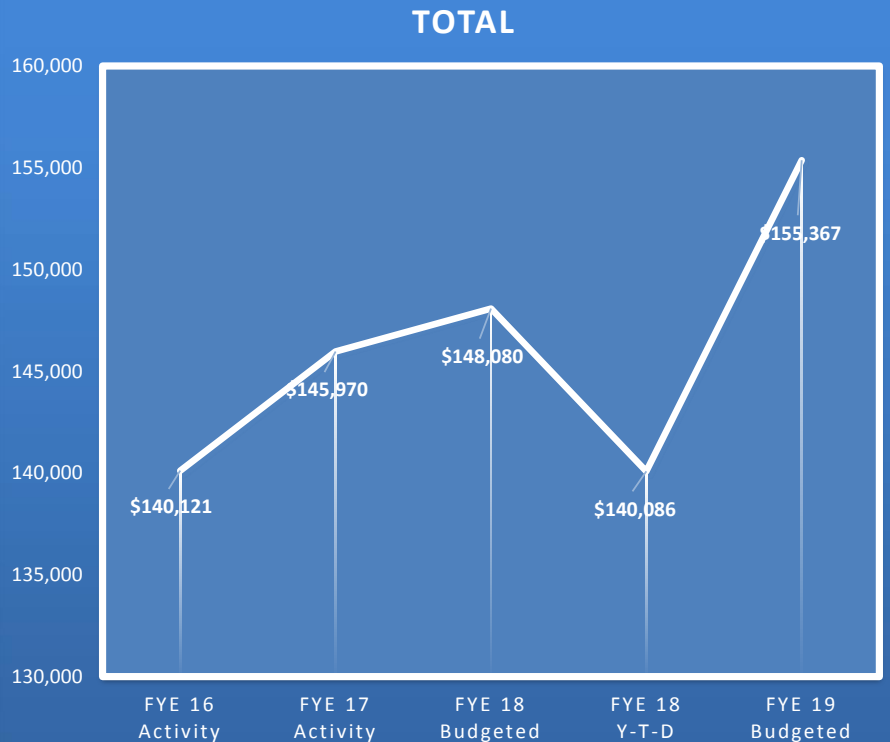
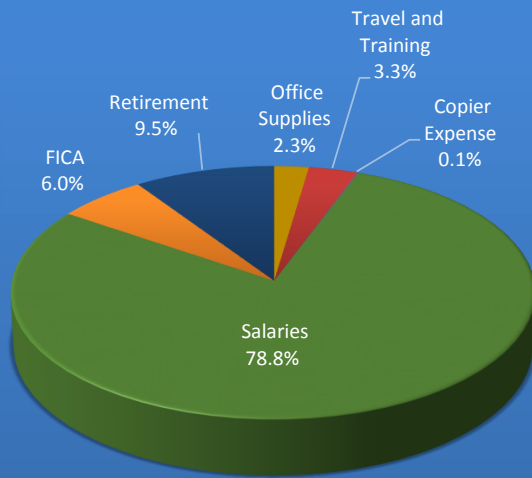


Justice of the Peace Precinct 1

Honorable Jim B. Barrera



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1206-31-16000	Office Supplies	3,680	3,991	3,600	3,496	3,600
1111-1206-31-16200	Travel and Training	2,646	4,654	5,100	3,543	5,100
1111-1206-31-16414	Computer Maintenance	2,580	2,500	-	-	-
1111-1206-31-16415	Copier Expense	607	432	607	201	110
1111-1206-31-16400	Capital Outlay					-
1444-1206-31-17040	Salaries	109,921	112,983	116,166	111,679	122,488
1444-1206-31-17050	FICA	8,183	8,195	8,887	7,961	9,370
1444-1206-31-17060	Retirement	12,504	13,215	13,720	13,206	14,699
Total \$		140,121	\$ 145,970	\$ 148,080	\$ 140,086	\$ 155,367



For more information on the Justice of the Peace Pct 1 Departmental Information see page 34 .

For more information on the Justice of the Peace Pct 1 Departmental Salaries see page 183

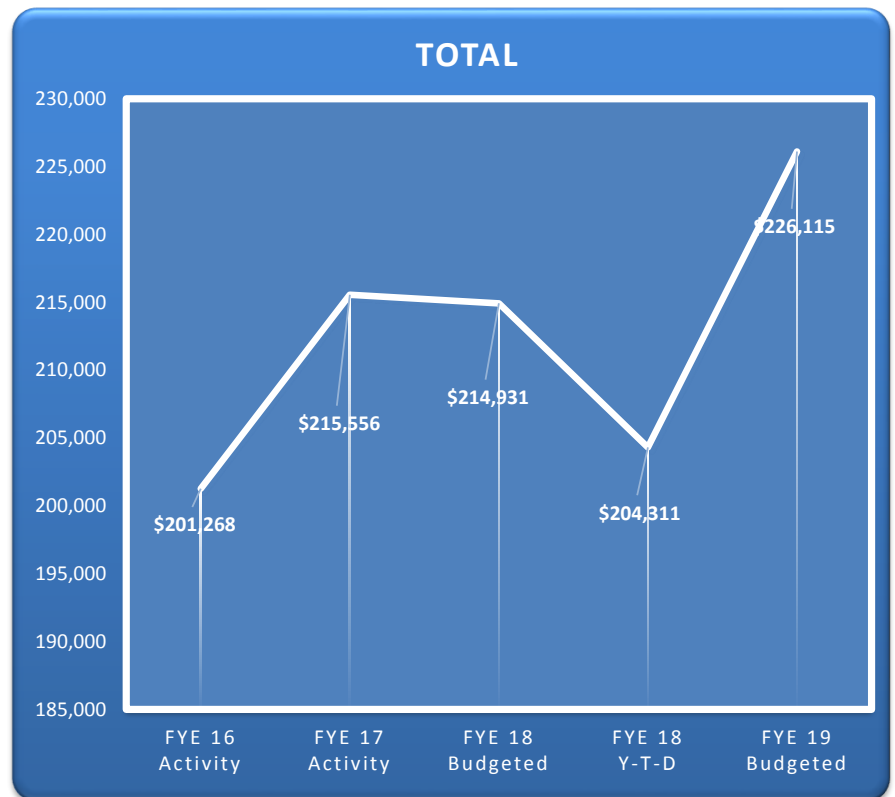
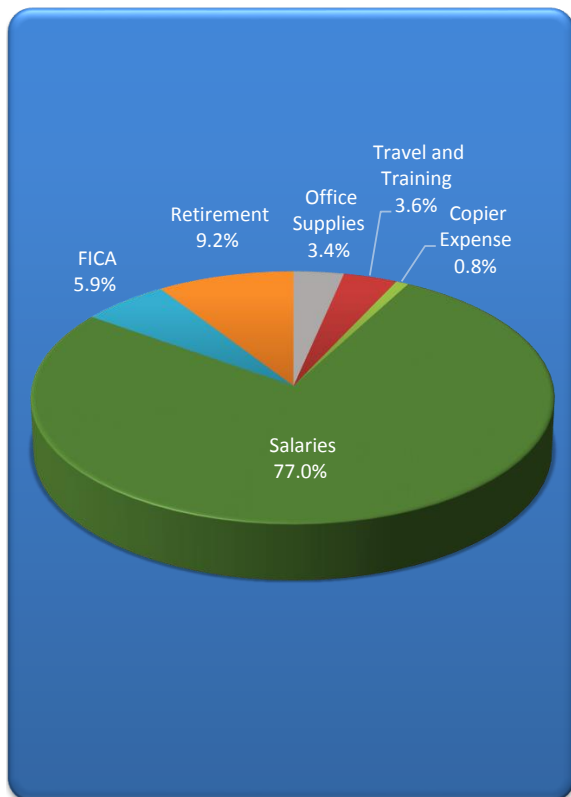


Justice of the Peace Precinct 2

Honorable Antonio Faz



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1207-31-16000	Office Supplies	5,900	7,254	7,650	6,894	7,650
1111-1207-31-16200	Travel and Training	6,179	8,208	7,225	6,558	8,225
1111-1207-31-16414	Computer Maintenance	2,500	2,500	-	-	-
1111-1207-31-16415	Copier Expense	1,918	1,918	1,918	1,918	1,919
1111-1207-31-16400	Capital Outlay					-
1444-1207-31-17040	Salaries	155,293	164,388	165,860	158,292	174,109
1444-1207-31-17050	FICA	11,813	12,460	12,688	11,929	13,319
1444-1207-31-17060	Retirement	17,664	18,828	19,590	18,719	20,893
Total \$		201,268	\$ 215,556	\$ 214,931	\$ 204,311	\$ 226,115



For more information on the Justice of the Peace Pct 2 Departmental Information see page 35 .

For more information on the Justice of the Peace Pct 2 Departmental Salaries see page 184

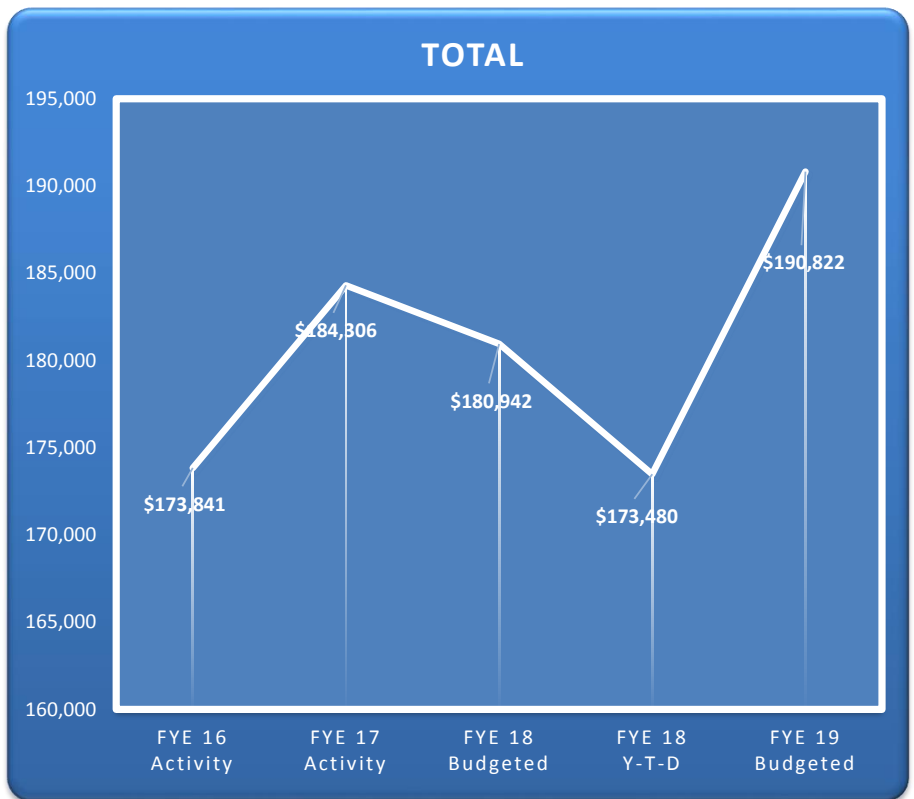
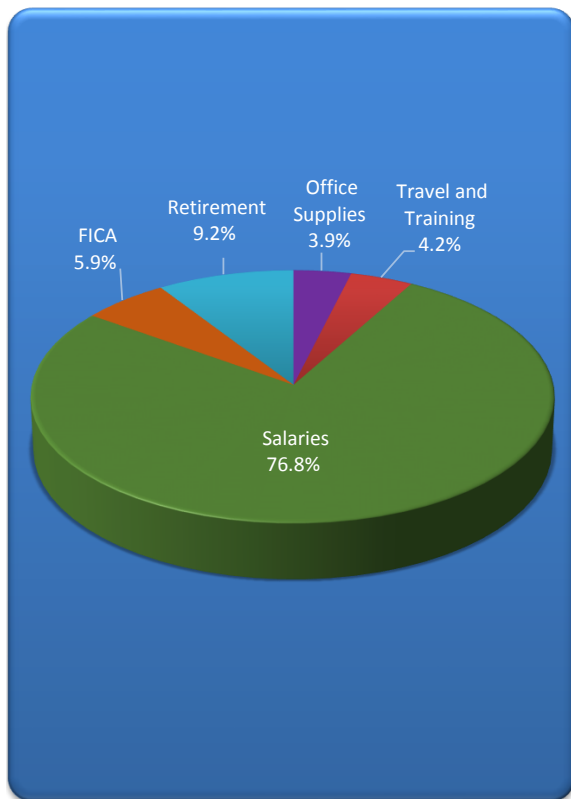


Justice of the Peace Precinct 3

Honorable Marion P. Cole



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1208-31-16000	Office Supplies	7,738	7,497	6,966	6,641	7,390
1111-1208-31-16200	Travel and Training	7,788	8,815	8,075	7,534	8,075
1111-1208-31-16414	Computer Maintenance	3,001	4,092	-	-	-
1111-1208-31-16400	Capital Outlay					-
1444-1208-31-17040	Salaries	130,501	137,748	138,875	133,507	146,558
1444-1208-31-17050	FICA	9,969	10,378	10,624	10,011	11,212
1444-1208-31-17060	Retirement	14,844	15,776	16,402	15,788	17,587
Total		\$ 173,841	\$ 184,306	\$ 180,942	\$ 173,480	\$ 190,822



For more information on the Justice of the Peace Pct 3 Departmental Information see page 36 .

For more information on the Justice of the Peace Pct 3 Departmental Salaries see page 185

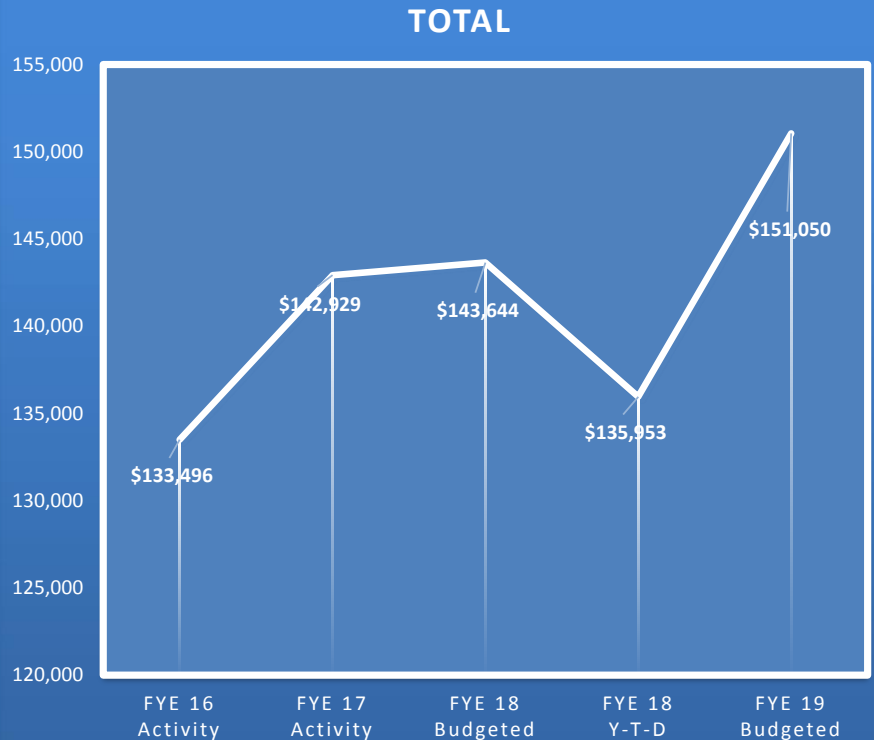
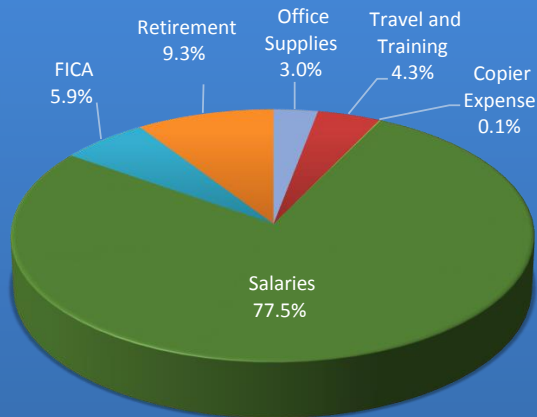


Justice of the Peace Precinct 4

Honorable Hilda Lopez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1209-31-16000	Office Supplies	4,441	2,817	4,500	4,095	4,500
1111-1209-31-16200	Travel and Training	4,506	8,266	5,950	5,412	6,450
1111-1209-31-16413	Software Maintenance	2,713	2,500	-	-	-
1111-1209-31-16415	Copier Expense	607	432	607	201	110
1111-1209-31-16400	Capital Outlay					-
1444-1209-31-17040	Salaries	101,947	108,377	110,988	105,815	117,000
1444-1209-31-17050	FICA	7,684	8,122	8,491	7,918	8,950
1444-1209-31-17060	Retirement	11,599	12,415	13,109	12,512	14,040
Total		\$ 133,496	\$ 142,929	\$ 143,644	\$ 135,953	\$ 151,050



For more information on the Justice of the Peace Pct 4 Departmental Information see page 38 .

For more information on the Justice of the Peace Pct 4 Departmental Salaries see page 186

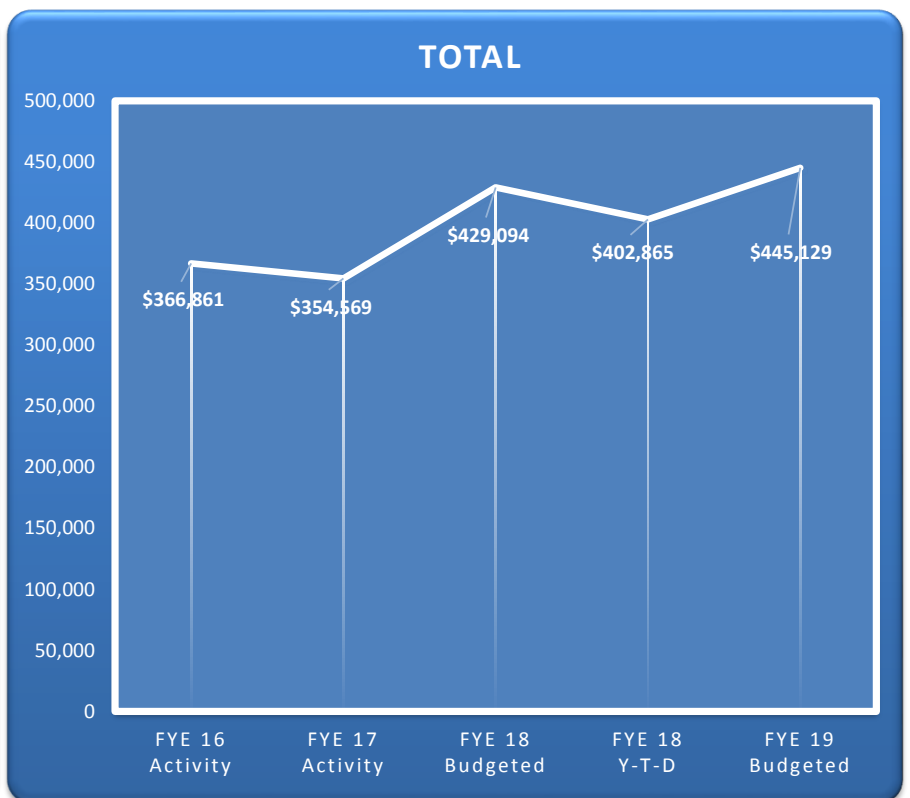
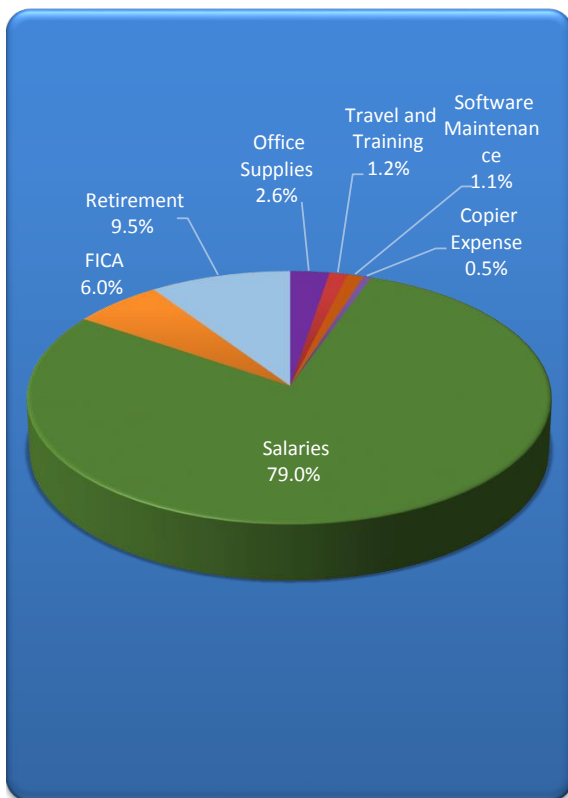


Court at Law

Honorable Sergio Gonzalez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1210-31-16000	Office Supplies	8,486	8,001	8,100	6,711	11,722
1111-1210-31-16005	Water & Coffee	152	481	584	262	-
1111-1210-31-16020	Postage	750	1,500	2,138	750	-
1111-1210-31-16200	Travel and Training	3,947	2,608	5,525	3,544	5,525
1111-1210-31-16303	Pitney Bowes	600	897	900	900	-
1111-1210-31-16413	Software Maintenance	4,000	4,850	4,850	4,850	4,850
1111-1210-31-16415	Copier Expense	2,899	2,187	3,104	2,056	2,246
1111-1210-31-16400	Capital Outlay					-
1444-1210-31-17040	Salaries	293,961	283,577	338,097	324,544	351,681
1444-1210-31-17050	FICA	18,615	17,990	25,864	20,868	26,904
1444-1210-31-17060	Retirement	33,451	32,478	39,932	38,379	42,202
Total		\$ 366,861	\$ 354,569	\$ 429,094	\$ 402,865	\$ 445,129



For more information on the County Court at Law Departmental Information see page 39.

For more information on the Court At Law Departmental Salaries see page 187

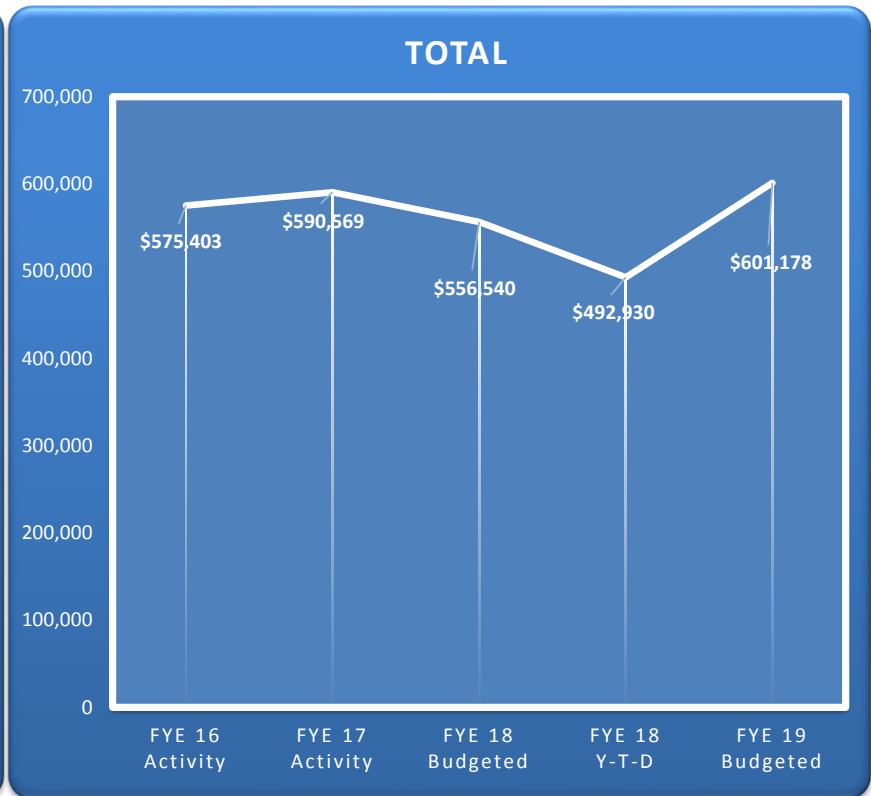
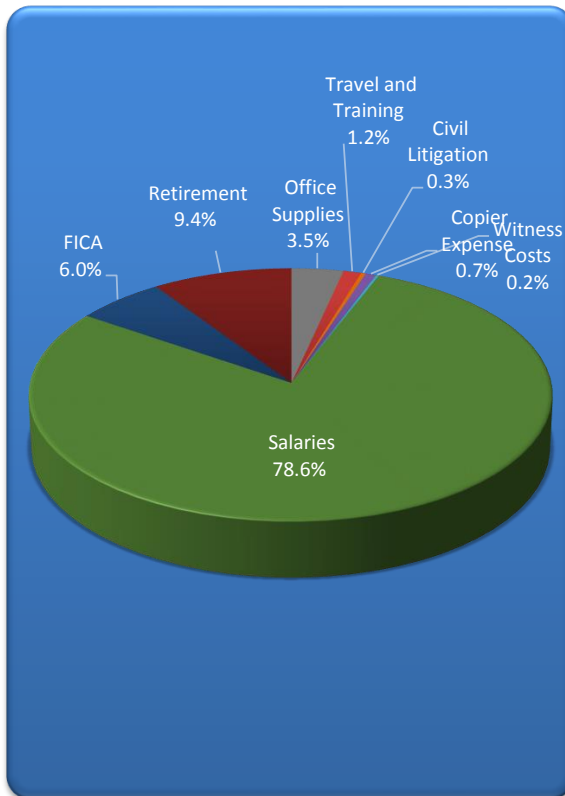


County Attorney

Ana Markowski Smith



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1211-31-16000	Office Supplies	18,944	21,007	28,536	23,425	20,950
1111-1211-31-16200	Travel and Training	3,804	5,909	7,250	4,480	7,250
1111-1211-31-16301	Civil Litigation	838	5,000	1,825	728	1,825
1111-1211-31-16315	Copier Expense	4,470	4,470	4,470	4,470	4,470
	Witness Costs					1,000
1111-1211-31-16400	Capital Outlay					-
1444-1211-31-17040	Salaries	461,126	466,835	430,567	385,743	472,782
1444-1211-31-17050	FICA	33,781	34,568	32,938	29,237	36,168
1444-1211-31-17060	Retirement	52,440	52,779	50,954	44,846	56,734
Total		\$ 575,403	\$ 590,569	\$ 556,540	\$ 492,930	\$ 601,178



For more information on the County Attorney's Departmental Information see page 40.

For more information on the County Attorney's Departmental Salaries see page 188

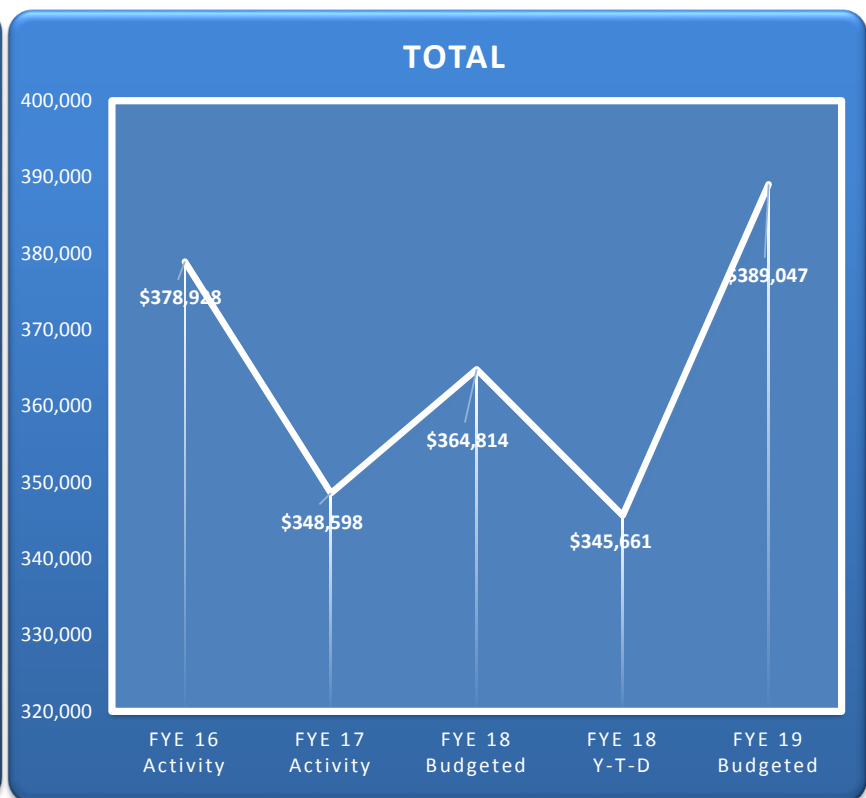
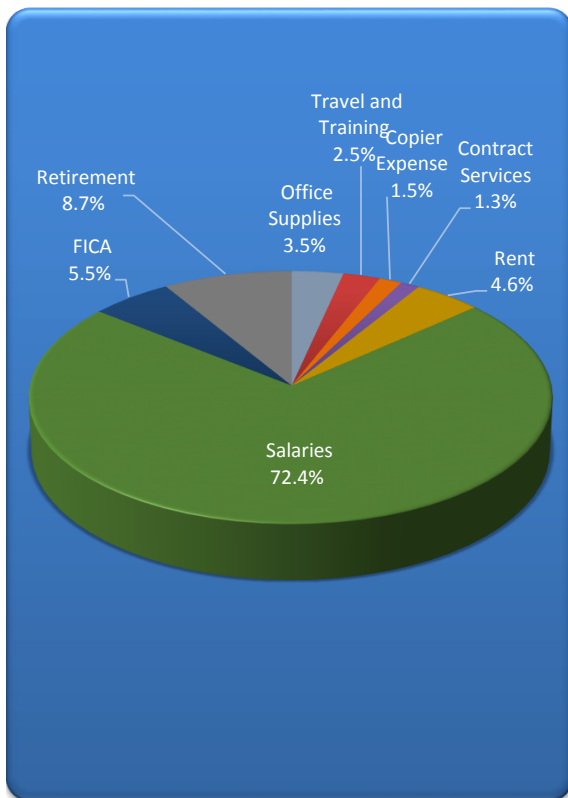


County Auditor

Matthew S. Weingardt, CPA



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1212-30-16000	Office Supplies	9,195	13,307	13,500	12,707	13,500
1111-1212-30-16200	Travel and Training	308	8,452	9,775	9,537	9,775
1111-1212-30-16415	Copier Expense	5,843	5,912	5,912	5,912	5,913
1111-1212-30-16480	Contract Services	-	-	-	-	5,000
1111-1212-30-16400	Capital Outlay				-	-
1111-1212-30-16500	Rent	18,000	18,000	18,000	18,000	18,000
1444-1212-30-17040	Salaries	290,499	254,758	265,881	251,393	281,537
1444-1212-30-17050	FICA	22,056	18,985	20,340	18,380	21,538
1444-1212-30-17060	Retirement	33,028	29,184	31,405	29,731	33,784
Total		\$ 378,928	\$ 348,598	\$ 364,814	\$ 345,661	\$ 389,047



For more information on the County Auditor's Departmental Information see page 42 .

For more information on the County Auditor's Departmental Salaries see page 189

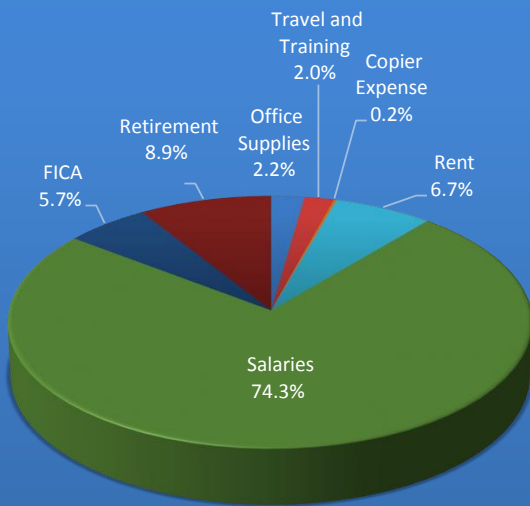


County Treasurer

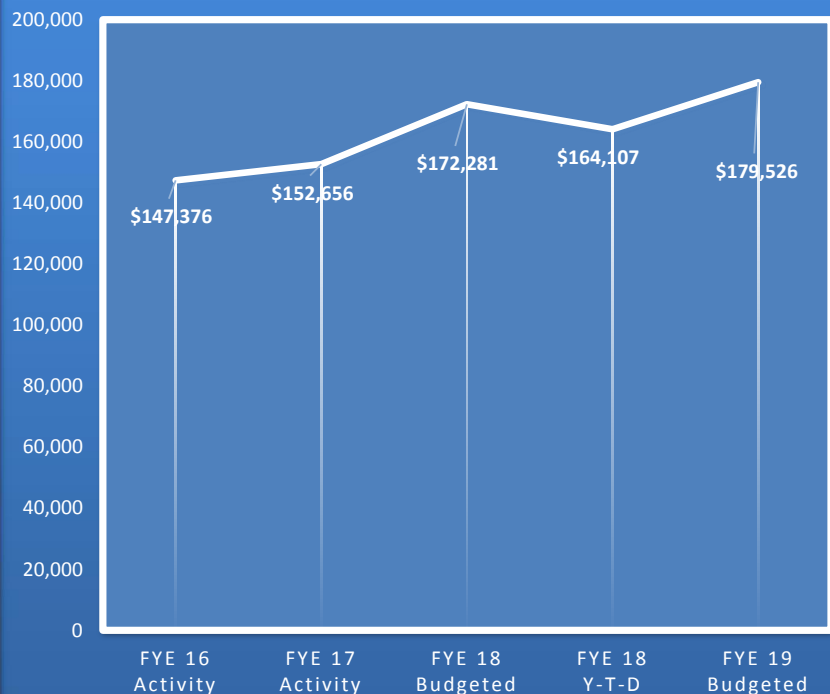
Aaron Rodriguez, CIO



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1213-30-16000	Office Supplies	1,973	3,279	3,700	2,888	4,000
1111-1213-30-16200	Travel and Training	3,560	3,604	3,860	3,476	3,560
1111-1213-30-16415	Copier Expense	1,644	1,644	1,644	863	300
1111-1213-30-16400	Capital Outlay				-	
1111-1213-30-16500	Rent	12,000	12,000	12,000	12,000	12,000
1444-1213-30-17040	Salaries	107,916	111,201	126,465	121,577	133,444
1444-1213-30-17050	FICA	8,007	8,192	9,675	8,927	10,208
1444-1213-30-17060	Retirement	12,277	12,736	14,937	14,377	16,013
Total		\$ 147,376	\$ 152,656	\$ 172,281	\$ 164,107	\$ 179,526



TOTAL



For more information on the County Treasurer's Departmental Information see page 43.

For more information on the County Treasurer's Departmental Salaries see page 190

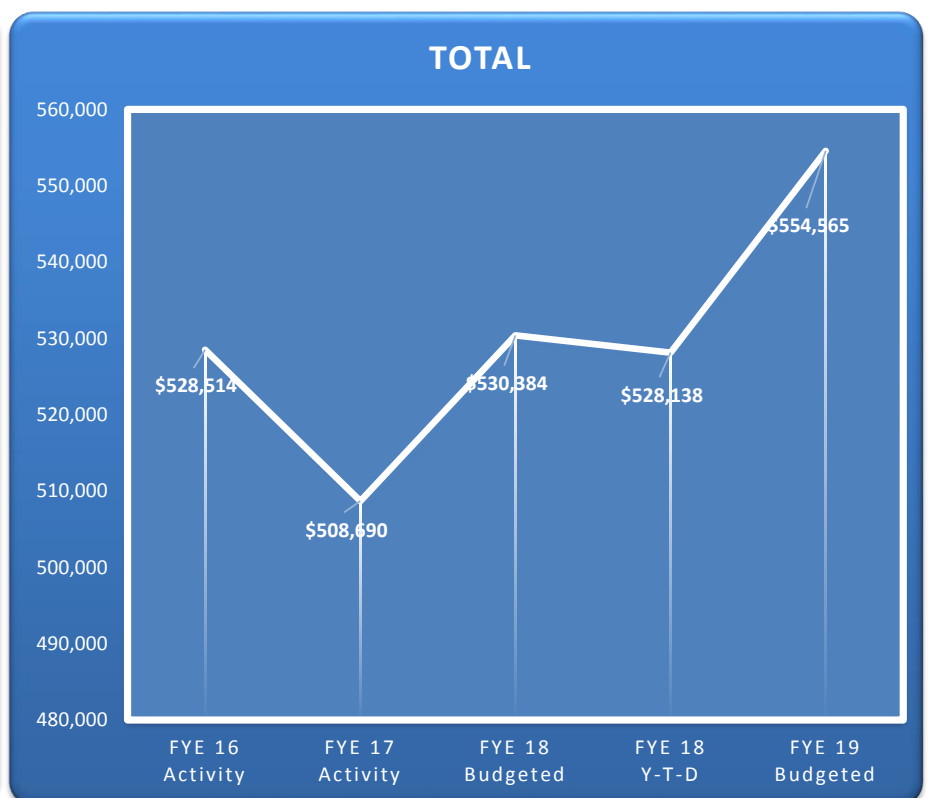
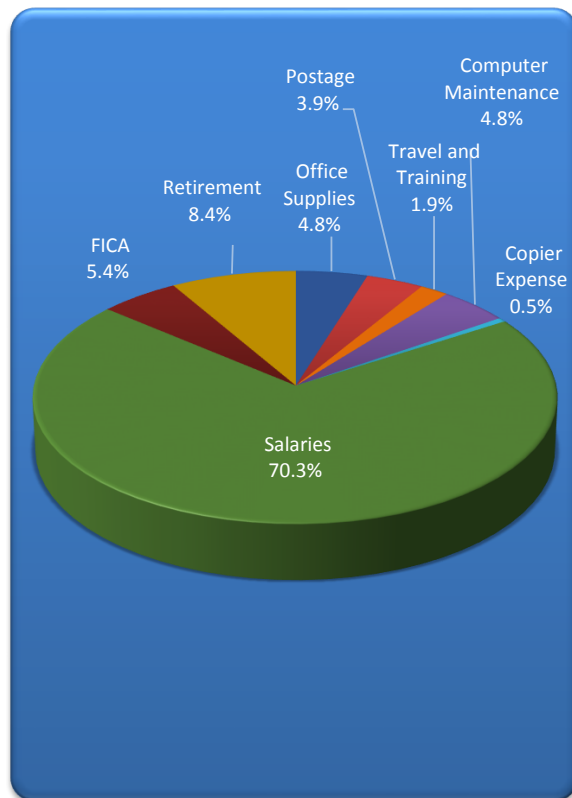


Tax Assessor Collector

Beatriz Munoz



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1214-30-16000	Office Supplies	22,132	20,939	26,700	26,096	26,700
1111-1214-30-16020	Postage	30,873	19,260	21,450	17,660	21,450
1111-1214-30-16200	Travel and Training	10,200	8,811	10,725	10,545	10,725
1111-1214-30-16414	Computer Maintenance	24,458	25,334	26,508	26,269	26,508
1111-1214-30-16415	Copier Expense	2,963	2,963	3,315	2,963	2,963
1111-1214-30-16400	Capital Outlay				-	
1444-1214-30-17040	Salaries	368,505	357,803	369,731	372,413	389,652
1444-1214-30-17050	FICA	27,469	26,847	28,284	28,165	29,808
1444-1214-30-17060	Retirement	41,915	46,732	43,670	44,028	46,758
Total		\$ 528,514	\$ 508,690	\$ 530,384	\$ 528,138	\$ 554,565



For more information on the Tax Assessor's Departmental Information see page 45 .

For more information on the Tax Assessor's Departmental Salaries see page 191

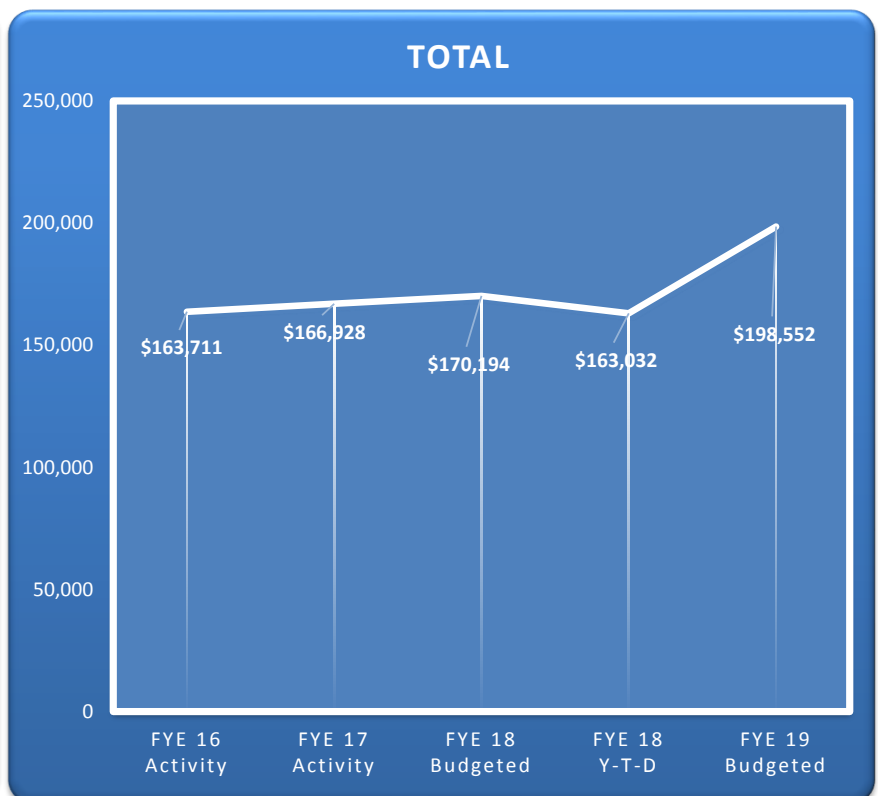
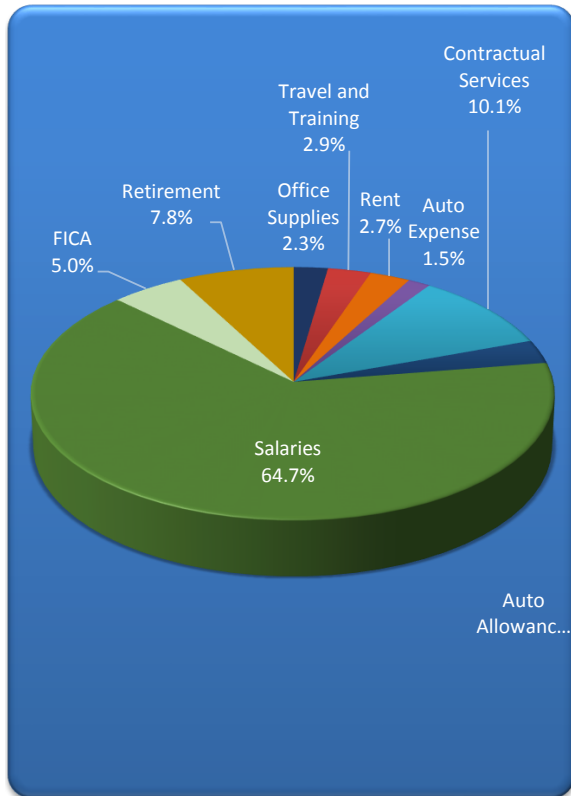


Information Technology

Ramiro Barrera



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1215-30-16000	Office Supplies	4,520	4,483	4,050	3,981	4,550
1111-1215-30-16200	Travel and Training	6,022	6,625	5,780	5,625	5,780
1111-1215-30-16500	Rent	5,400	5,400	5,400	5,400	5,400
1111-1215-30-17061	Auto Expense	2,783	982	2,850	2,757	3,000
1111-1215-30-16480	Contractual Services	-	-	-	-	20,000
1111-1215-30-16400	Capital Outlay	-	-	-	-	-
1444-1215-30-17030	Auto Allowance	-	-	-	-	6,000
1444-1215-30-17040	Salaries	121,811	125,494	127,333	121,468	128,560
1444-1215-30-17050	FICA	9,319	9,571	9,741	9,328	9,835
1444-1215-30-17060	Retirement	13,856	14,373	15,040	14,474	15,427
Total		\$ 163,711	\$ 166,928	\$ 170,194	\$ 163,032	\$ 198,552



For more information on the Information Technology's Departmental Information see page 46

For more information on the Information Technology's Departmental Salaries see page 192

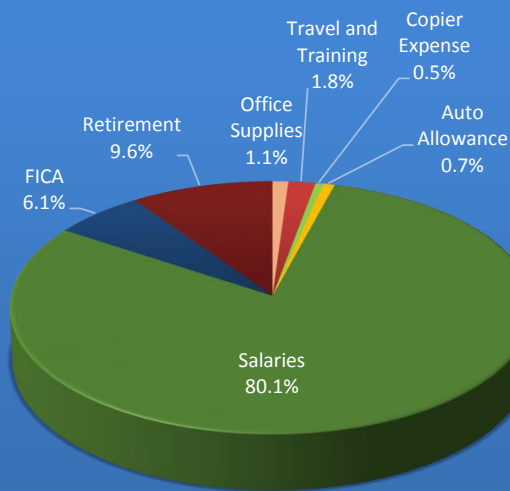


Purchasing

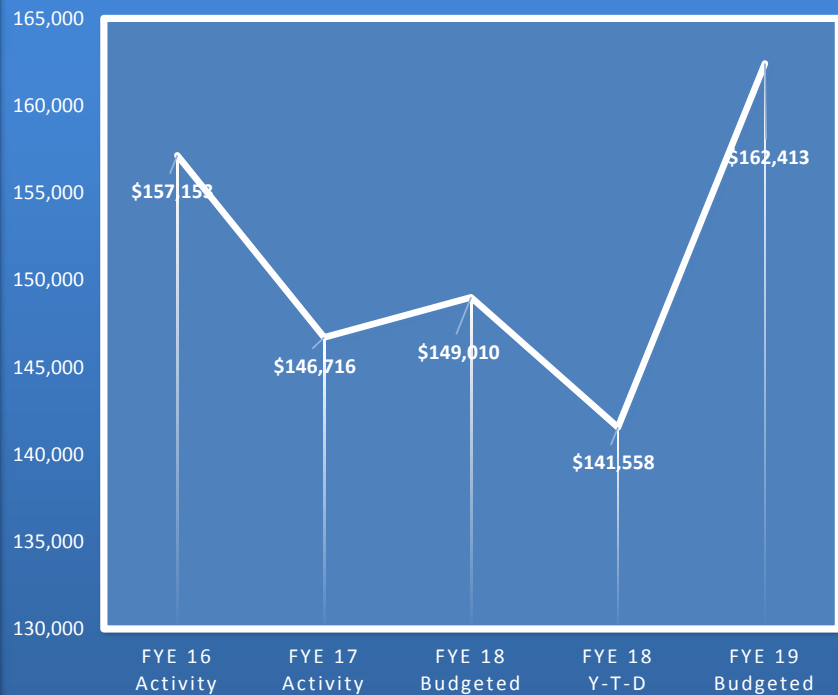
Rogelio Musquiz, Jr.



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1216-30-16000	Office Supplies	1,042	3,474	1,717	1,449	1,717
1111-1216-30-16200	Travel and Training	3,402	1,762	2,975	1,545	2,975
1111-1216-30-16415	Copier Expense	1,971	912	1,152	999	888
1111-1216-30-16400	Capital Outlay				-	
1444-1216-30-17030	Auto Allowance	1,209	1,200	1,200	1,154	1,200
1444-1216-30-17040	Salaries	125,513	116,845	118,643	114,037	130,074
1444-1216-30-17050	FICA	9,599	9,003	9,168	8,752	9,951
1444-1216-30-17060	Retirement	14,416	13,520	14,156	13,622	15,609
Total		\$ 157,153	\$ 146,716	\$ 149,010	\$ 141,558	\$ 162,413



TOTAL



For More Information on Purchasing's Departmental Information see page 48 .

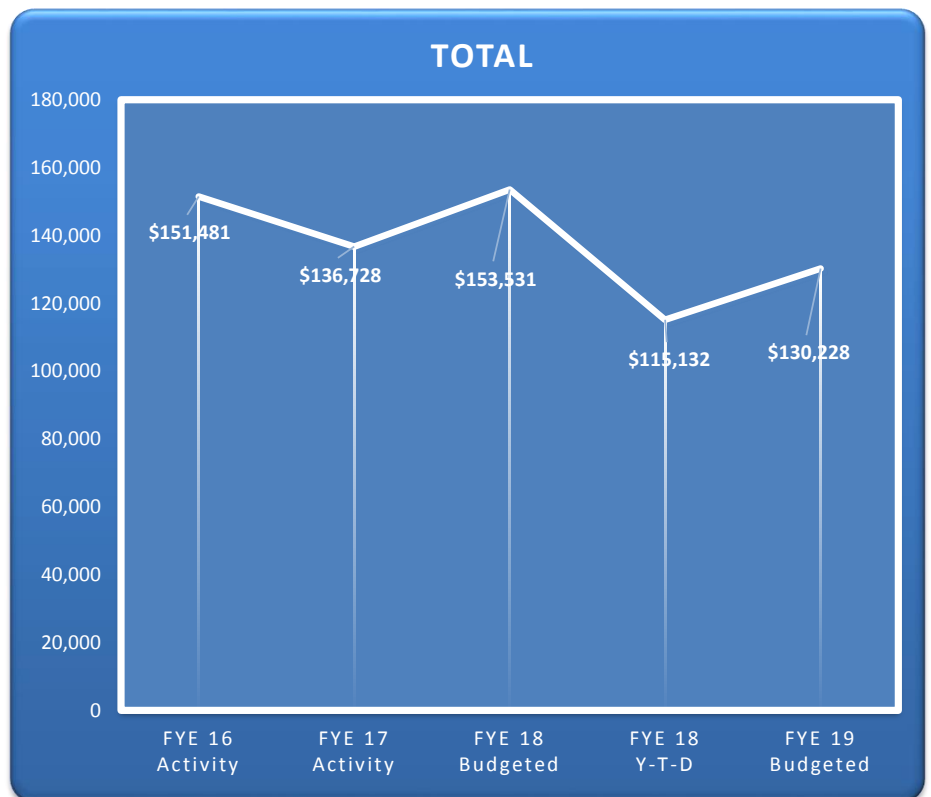
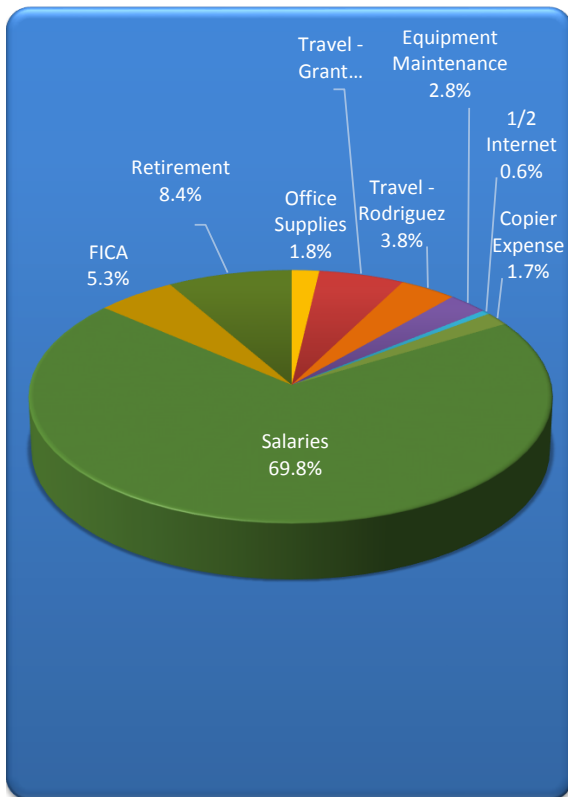
For more information on the Purchasing's Departmental Salaries see page 193



County Agent Emily Grant



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1217-30-16000	Office Supplies	1,762	1,954	1,800	1,768	2,400
1111-1217-30-16202	Travel - Grant	7,411	7,374	7,550	7,549	7,500
1111-1217-30-16203	Travel - Rodriguez	4,247	843	5,286	5,282	5,000
1111-1217-30-16205	Equipment Maintenance	2,999	2,955	3,656	3,557	3,600
1111-1217-30-16411	1/2 Internet	725	725	725	723	725
1111-1217-30-16415	Copier Expense	1,444	1,181	1,389	1,141	2,239
1111-1217-30-16400	Capital Outlay					-
1444-1217-30-17040	Salaries	117,129	106,210	111,259	82,143	90,902
1444-1217-30-17050	FICA	8,367	7,623	8,596	5,958	6,954
1444-1217-30-17060	Retirement	7,397	7,862	13,271	7,010	10,908
Total		\$ 151,481	\$ 136,728	\$ 153,531	\$ 115,132	\$ 130,228



For more information on the County Agent's Departmental Information see page 49.

For more information on the County Agent's Departmental Salaries see page 194

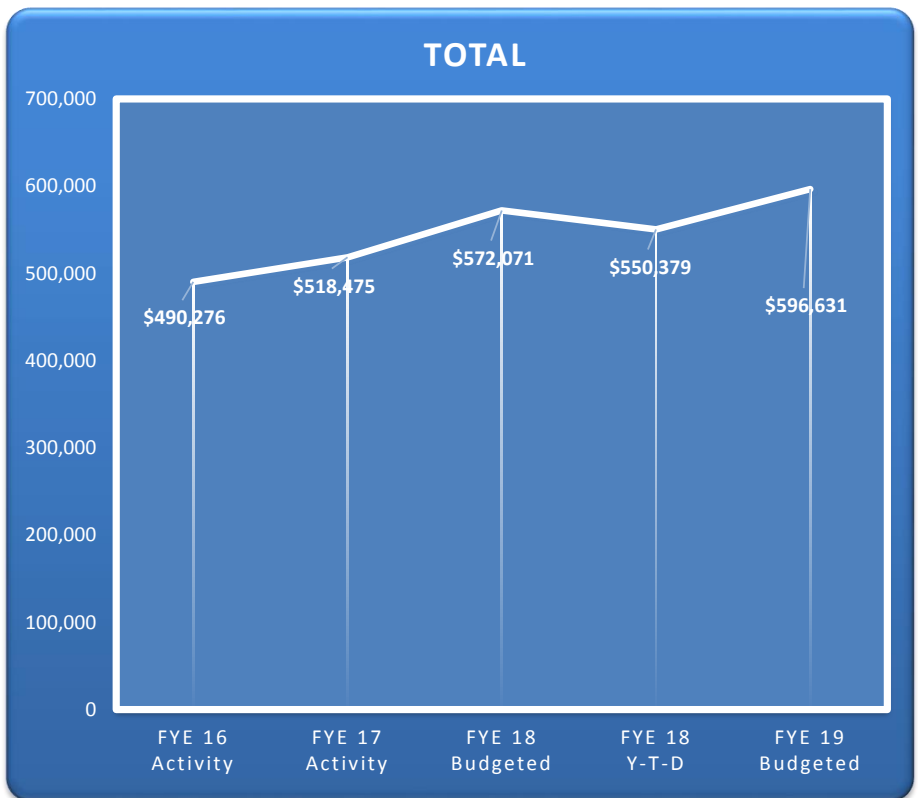
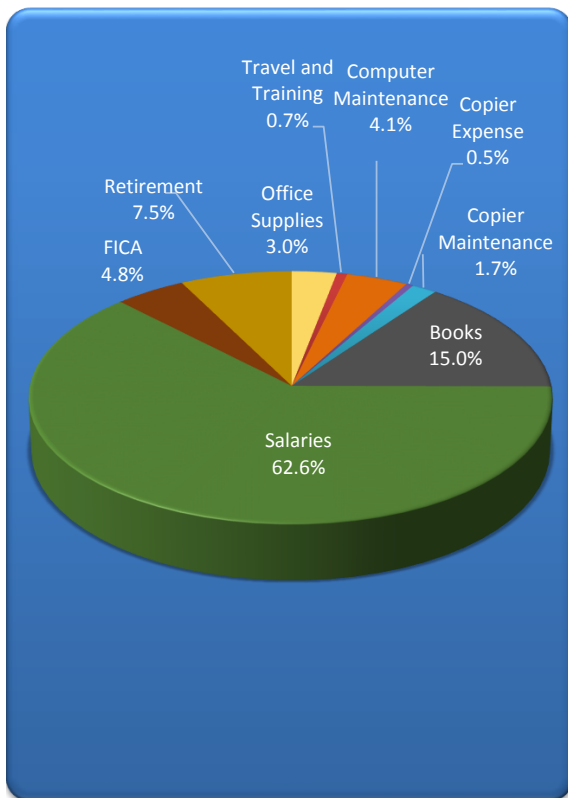


County Library

Maria G. Monday



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1218-35-16000	Office Supplies	21,413	17,268	18,000	17,692	18,000
1111-1218-35-16200	Travel and Training	1,907	3,459	4,250	3,271	4,250
1111-1218-35-16414	Computer Maintenance	22,331	16,615	24,700	10,683	24,700
1111-1218-35-16415	Copier Expense	2,717	2,470	2,964	2,717	2,964
1111-1218-35-16421	Copier Maintenance	2,594	4,621	10,000	6,785	10,000
1111-1218-35-16680	Books	82,695	91,440	89,602	87,932	89,602
1111-1218-35-16400	Capital Outlay				-	-
1444-1218-35-17040	Salaries	299,901	321,509	353,716	353,449	373,686
1444-1218-35-17050	FICA	22,823	24,485	27,059	26,299	28,587
1444-1218-35-17060	Retirement	33,895	36,609	41,779	41,550	44,842
Total		\$ 490,276	\$ 518,475	\$ 572,071	\$ 550,379	\$ 596,631



For more information on the County Library's Departmental Information see page 51 .

For more information on the County Library's Departmental Salaries see page 195

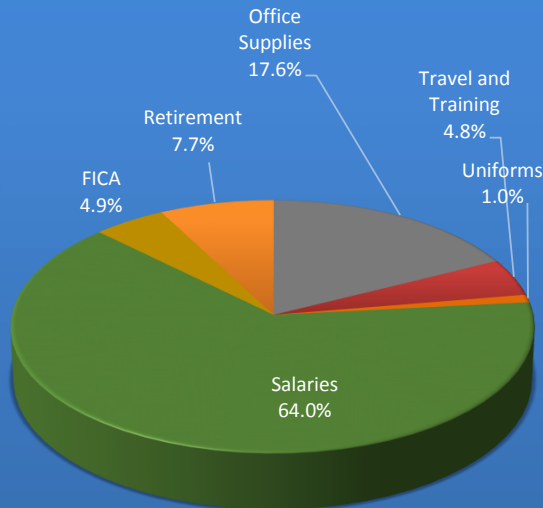


County Fire Department

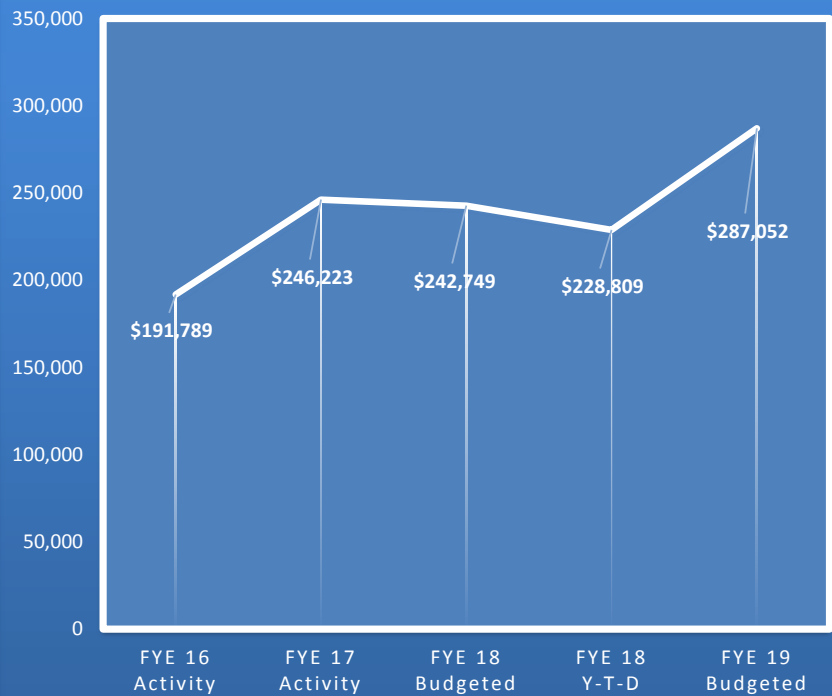
Jerry Rust



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1219-33-16000	Office Supplies	36,872	65,124	50,500	47,071	50,500
1111-1219-33-16200	Travel and Training	15,820	5,875	13,751	12,943	13,751
1111-1219-33-16560	Uniforms	1,892	2,957	2,850	1,103	2,850
1111-1219-33-16400	Capital Outlay				-	-
1444-1219-33-17040	Salaries	115,756	145,089	147,255	140,849	183,828
1444-1219-33-17050	FICA	8,288	10,561	11,265	10,191	14,063
1444-1219-33-17060	Retirement	13,160	16,617	17,128	16,651	22,059
Total		\$ 191,789	\$ 246,223	\$ 242,749	\$ 228,809	\$ 287,052



TOTAL



For more information on the County Fire Departmental Information see page 53

For more information on the County Fire Departmental Salaries see page 196

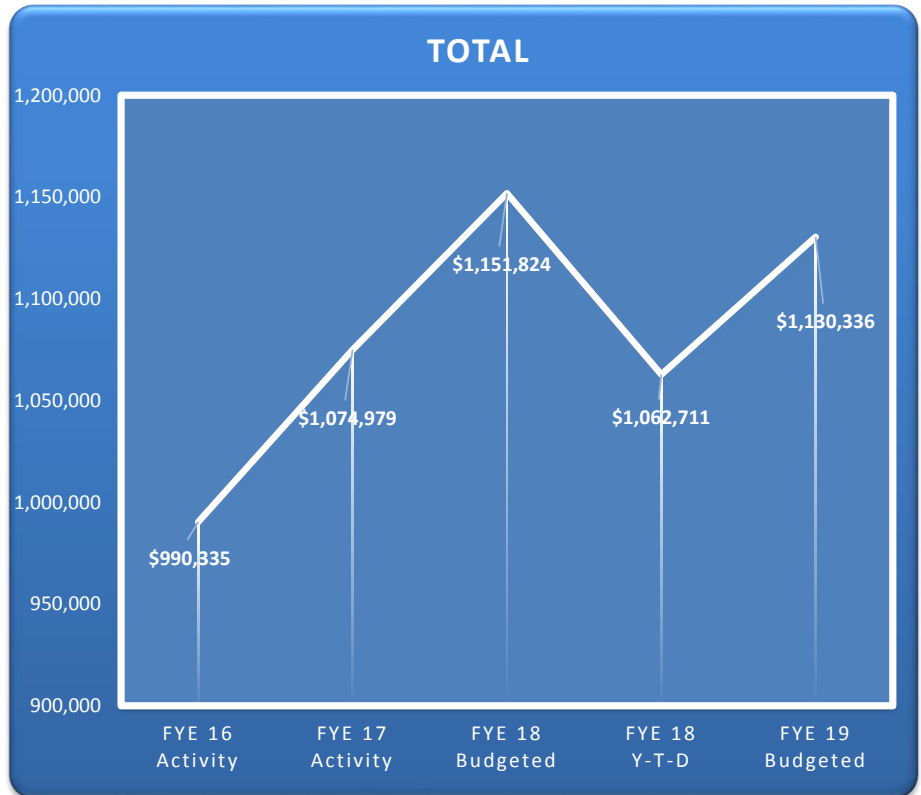
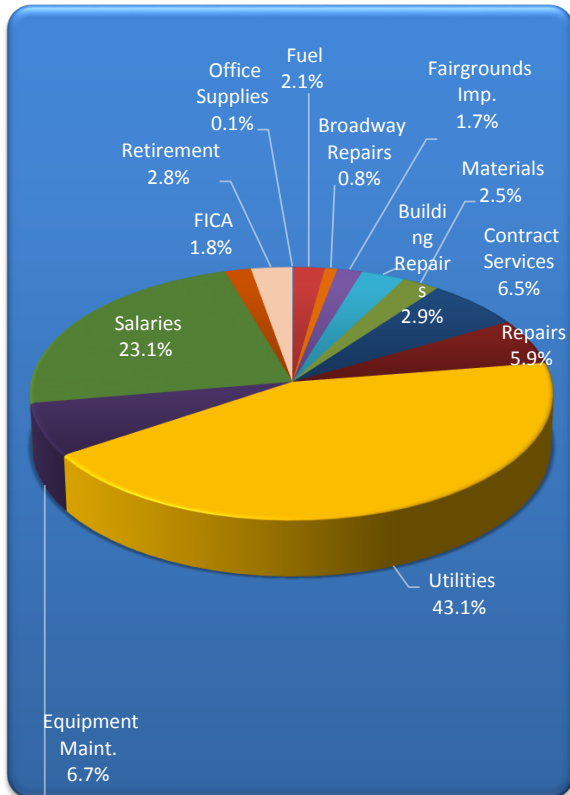


Parks and Building Maintenance

Honorable Judge Efrain Valdez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1220-37-16000	Office Supplies	989	773	900	775	900
1111-1220-37-16201	Fuel	19,191	21,207	23,750	21,556	23,750
1111-1220-37-16300	Broadway Repairs	8,556	5,679	9,500	9,450	9,500
1111-1220-37-16311	Fairgrounds Imp.	19,828	4,514	19,000	14,437	19,000
1111-1220-37-16330	Building Repairs	25,205	28,450	26,250	11,593	33,250
1111-1220-37-16340	Materials	28,110	23,218	28,500	20,000	28,500
1111-1220-37-16480	Contract Services	40,258	52,088	73,300	70,018	73,300
1111-1220-37-16490	Repairs	62,293	63,372	73,500	63,501	66,500
1111-1220-37-16503	Utilities	417,177	497,707	486,875	486,875	486,875
1111-1220-37-16520	Equipment Maint.	67,991	75,651	76,000	70,767	76,000
1111-1220-37-17020	Auction Reserve	-	(600)	-	(251)	-
1111-1220-37-16400	Capital Outlay				-	
1444-1220-37-17040	Salaries	252,680	254,358	279,796	246,103	261,396
1444-1220-37-17050	FICA	19,311	19,440	21,404	18,809	19,997
1444-1220-37-17060	Retirement	28,746	29,125	33,048	29,080	31,368
Total		\$ 990,335	\$ 1,074,979	\$ 1,151,824	\$ 1,062,711	\$ 1,130,336



For more information on the Parks and Building Maintenance Departmental Information see page 23.

For more information on the Parks and Building Maintenance Departmental Salaries see page 197

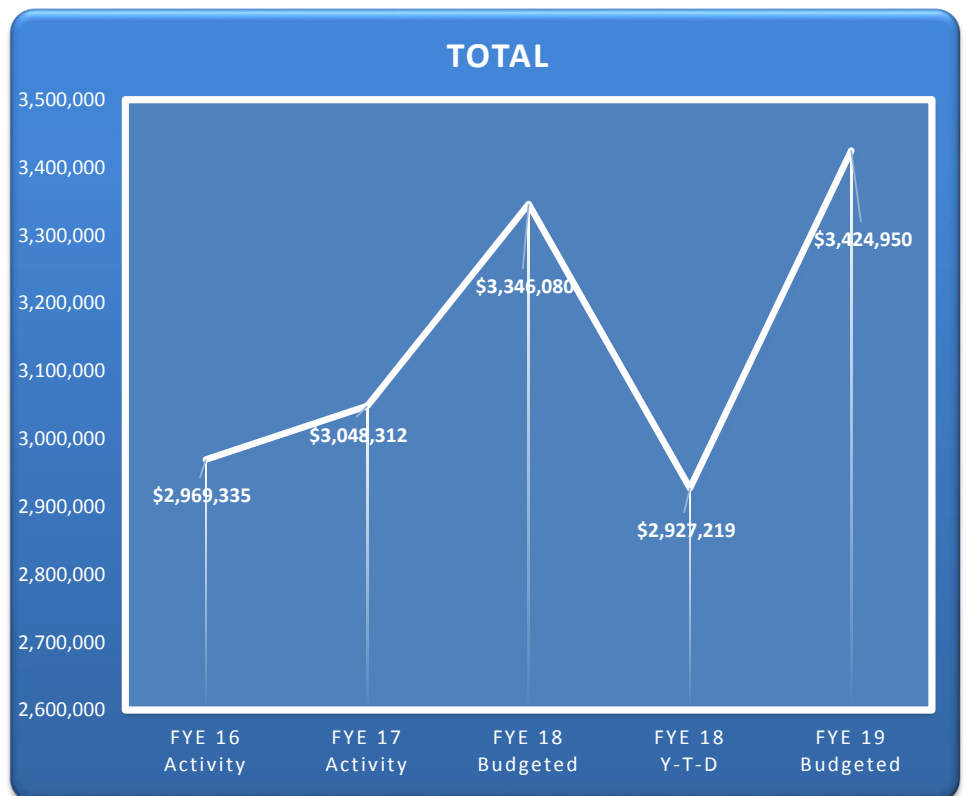
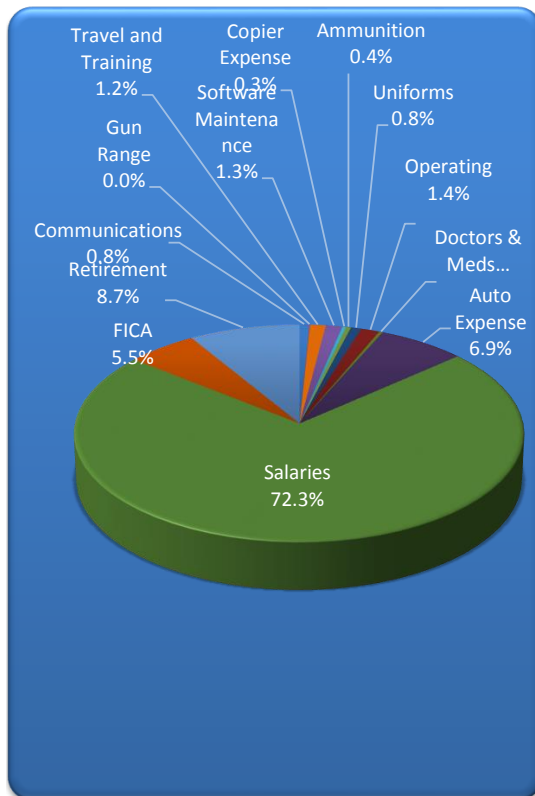


County Sheriff

Joe F. Martinez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1221-33-16010	Communications	40,959	29,924	33,578	3,332	26,578
1111-1221-33-16021	Gun Range	2,499	1,810	1,576	979	1,576
1111-1221-33-16200	Travel and Training	42,864	40,658	51,485	46,262	41,485
1111-1221-33-16304	Software Maintenance	71,745	32,266	39,616	20,080	44,616
1111-1221-33-16305	Copier Expense	11,921	11,922	11,922	11,922	9,684
1111-1221-33-16451	Ammunition	28,268	19,796	13,140	8,101	13,140
1111-1221-33-16560	Uniforms	26,703	59,191	28,500	17,194	28,500
1111-1221-33-16600	Operating	42,581	79,073	63,891	60,832	49,525
1111-1221-33-16630	Doctors & Meds	5,507	6,514	35,374	32,950	9,500
1111-1221-33-17061	Auto Expense	213,444	200,660	215,500	189,937	237,500
1111-1221-33-16400	Capital Outlay				-	-
1444-1221-33-17040	Salaries	2,088,512	2,158,517	2,382,518	2,123,050	2,476,261
1444-1221-33-17050	FICA	155,930	160,400	184,242	156,609	189,434
1444-1221-33-17060	Retirement	238,402	247,583	284,738	255,970	297,151
Total		\$ 2,969,335	\$ 3,048,312	\$ 3,346,080	\$ 2,927,219	\$ 3,424,950



For more information on the County Sheriff 's Departmental Information see page 55.

For more information on the County Sheriff 's Departmental Salaries see page 198



General Fund

Other Appropriations



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1223-30-16412	Subsequent Year Budget	-	-	220,000	-	-
1111-1223-30-16414	Computer Maintenance	14,589	27,947	65,399	61,530	58,400
1111-1223-30-16511	Inventory Audit					10,000
1111-1223-30-16416	Tyler Annual Fee	-	38,244	39,628	39,628	38,500
1111-1223-30-16510	Inventory (Goods)	(183)	3,989	4,750	4,649	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,200	1,200	1,200	1,200
1111-1223-30-16730	Appraisal Offices	264,579	273,539	299,746	289,936	299,746
1111-1223-30-16740	Advertising	8,705	7,191	22,875	20,563	21,000
1111-1223-30-16750	Election Expense	69,721	69,843	146,500	121,532	66,500
1111-1223-30-16760	Autopsy and Mental	90,120	97,732	90,250	84,700	90,250
1111-1223-30-16770	Trappers Salary	25,000	25,000	25,000	20,833	25,000
1111-1223-30-16800	Audit	31,400	33,400	38,000	38,000	42,500
1111-1223-30-16820	Contingencies	50,046	232,608	404,083	388,665	500,000
1111-1223-30-17100	Special Events	10,000	9,610	9,500	8,227	9,500
1111-1223-30-17150	GASB 45	-	-	4,500	4,250	-
1111-1223-30-17230	Madison Government	42,000	42,000	43,000	43,000	43,000
1111-1223-30-17240	Grant Administrator	-	39,654	56,058	59,515	50,000
1111-1223-30-17242	LAFB Grant Admin	-	32,250	-	-	-
1111-1223-30-16720	Grant Funds Match	-	-	-	-	30,000
1111-1223-30-17250	IT Phase I	-	82,384	74,038	74,038	-
1111-1223-31-16780	Attorney's Other	437,631	451,507	403,750	398,259	503,750
1111-1223-32-16790	District Attorney	406,943	105,398	-	-	-
1111-1223-33-16810	Juvenile Detention	250,000	250,000	290,000	290,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	33,000
1111-1223-33-16840	Adult Probation	40,000	35,000	35,000	35,000	45,000
1111-1223-33-17051	GEO Operational Fee	20,548,829	-	-	-	-
1111-1223-33-17090	Local Prisoner Cost	304,736	-	-	-	-
1111-1223-34-17190	Solid Waste	-	-	4,750	-	-
1111-1223-35-16640	Pauper Burial	2,385	1,590	2,375	795	2,000
1111-1223-35-16650	Hospital	19,607	11,994	19,000	18,920	19,000
1111-1223-35-16660	Child Welfare	1,500	1,500	1,425	831	1,425
1111-1223-35-16670	County Welfare	1,200	1,200	1,140	1,140	1,140
1111-1223-35-16920	Animal Control	1,177	(50)	-	-	-
1111-1223-35-17020	Food Bank	18,000	18,000	18,000	18,000	18,000
1111-1223-35-17220	Family Violence	130,000	130,000	95,000	95,000	130,000
1111-1223-36-16860	Historical Commission	-	-	3,000	3,000	3,000
1111-1223-36-16870	Whitehead Museum	65,000	65,000	65,000	65,000	65,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	2,500	-	2,500
1111-1223-37-17246	Hail Damage	37,384	49,992	40,929	35,723	-
1111-1223-41-17252	Amistad Acres TX DOT	-	188,000	-	-	-
Total		\$ 22,907,068	\$ 2,361,223	\$ 2,559,395	\$ 2,254,935	\$ 2,414,161

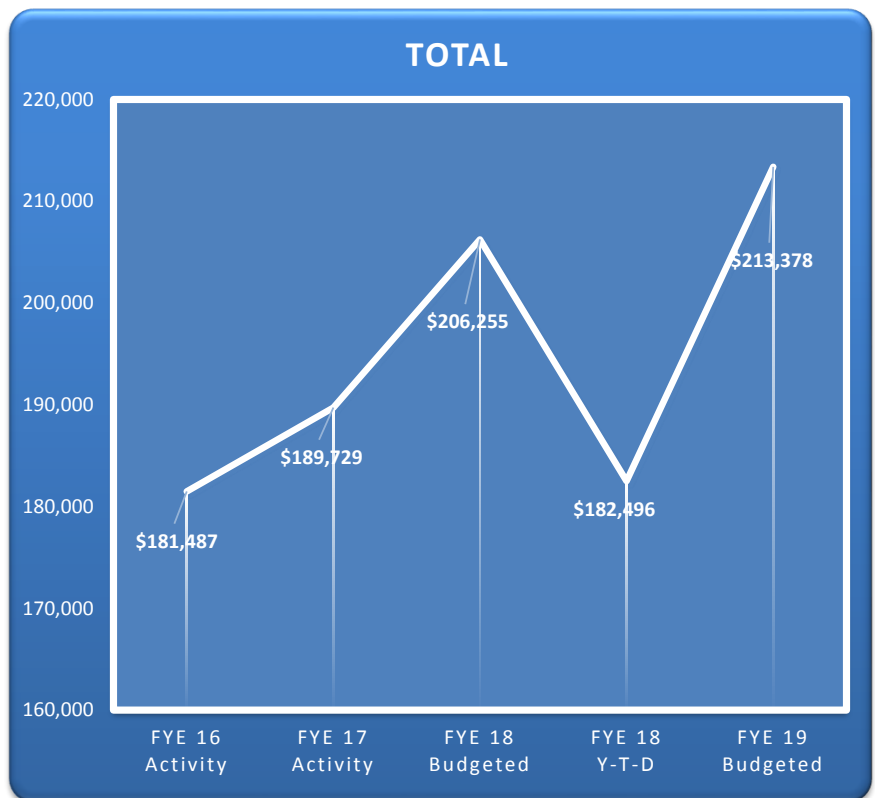
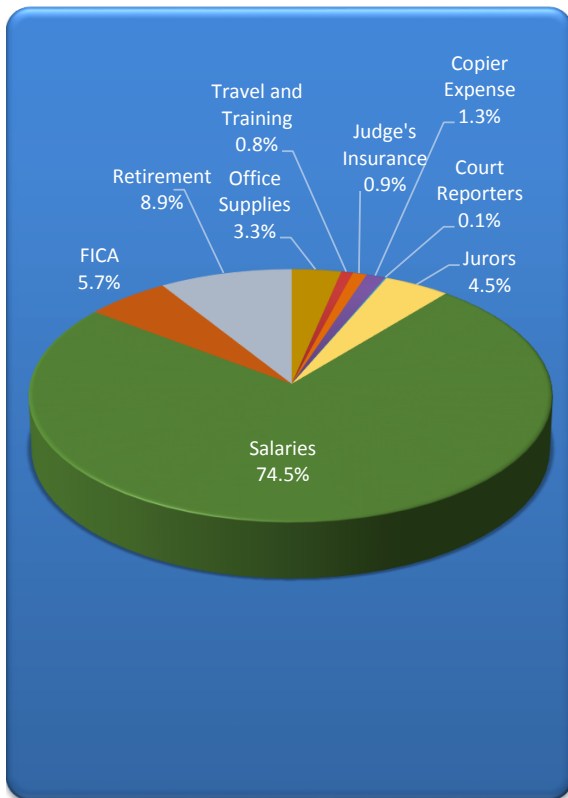


83rd District Court

Honorable Robert Cadena



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1230-31-16000	Office Supplies	11,667	12,935	6,087	5,319	7,087
1111-1230-31-16200	Travel and Training	-	-	1,700	-	1,700
1111-1230-31-16412	Judge's Insurance	1,500	1,160	2,000	1,142	2,000
1111-1230-31-16415	Copier Expense	2,479	2,533	3,000	2,918	2,788
1111-1230-31-16452	Court Reporters	193	193	200	-	200
1111-1230-31-16460	Jurors	278	189	9,500	507	9,500
1111-1230-31-16400	Capital Outlay				-	
1444-1230-31-17040	Salaries	138,970	145,118	153,716	144,916	158,882
1444-1230-31-17050	FICA	10,592	11,051	11,895	11,017	12,154
1444-1230-31-17060	Retirement	15,808	16,549	18,157	16,677	19,066
Total		\$ 181,487	\$ 189,729	\$ 206,255	\$ 182,496	\$ 213,378



For more information on the 83rd District Court's Departmental Information see page 32.

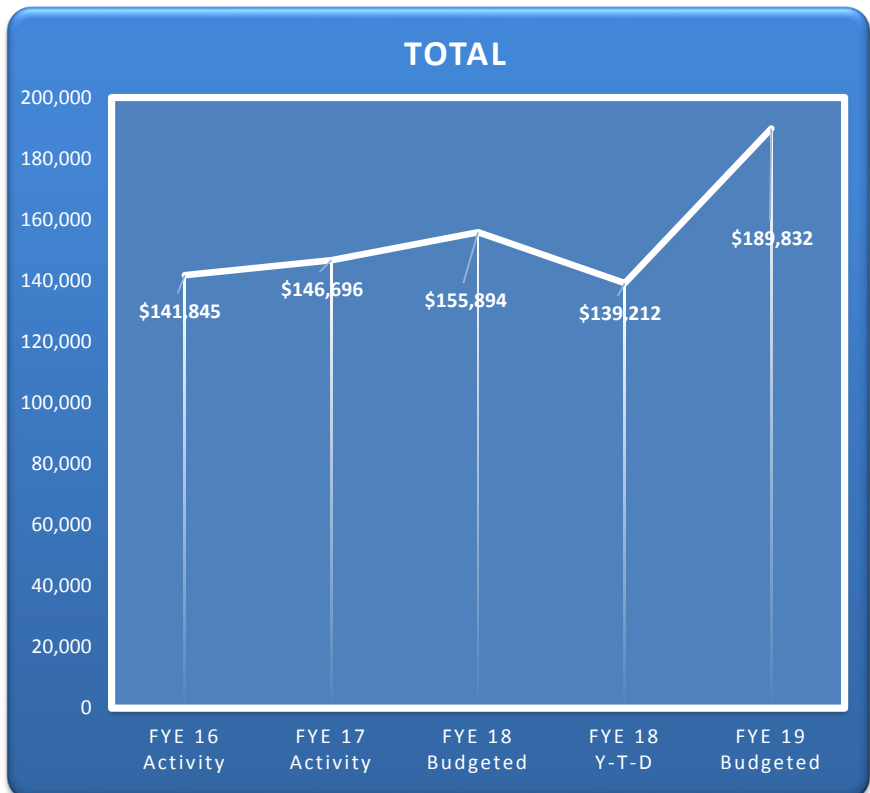
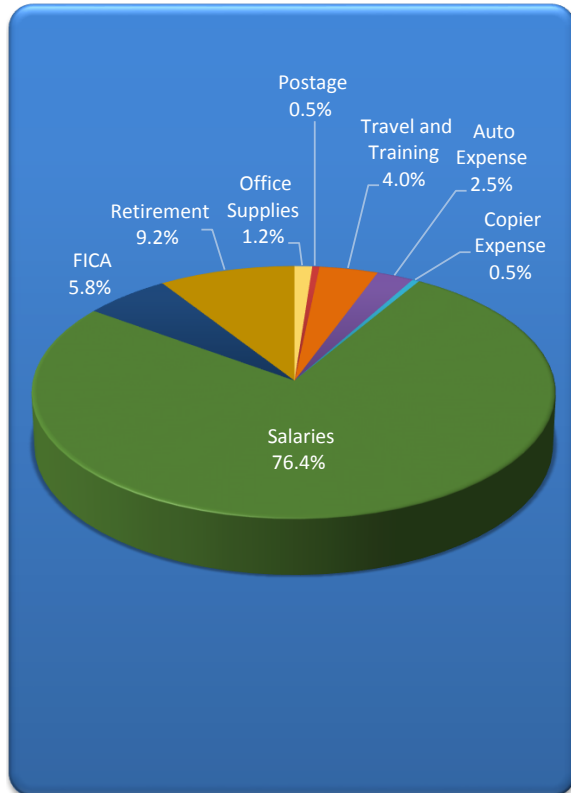
For more information on the 83rd District Court's Departmental Salaries see page 201



Risk Management



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1231-30-16000	Office Supplies	3,594	3,673	2,250	1,242	2,250
1111-1231-30-16022	Postage	147	98	1,425	849	925
1111-1231-30-16200	Travel and Training	2,547	794	5,950	1,006	7,500
1111-1231-30-17061	Auto Expense	3,146	2,912	4,750	2,733	4,750
1111-1231-30-17065	Copier Expense	1,408	1,408	1,278	1,321	888
1111-1231-30-16400	Capital Outlay				-	
1444-1231-30-17040	Salaries	110,262	115,728	117,508	110,547	145,022
1444-1231-30-17050	FICA	8,198	8,829	8,853	8,444	11,094
1444-1231-30-17060	Retirement	12,542	13,254	13,880	13,071	17,403
Total		\$ 141,845	\$ 146,696	\$ 155,894	\$ 139,212	\$ 189,832



For more information on Risk Manangement's Departmental Information see page 57 .

For more information on the Risk Manaagement's Departmental Salaries see page 202

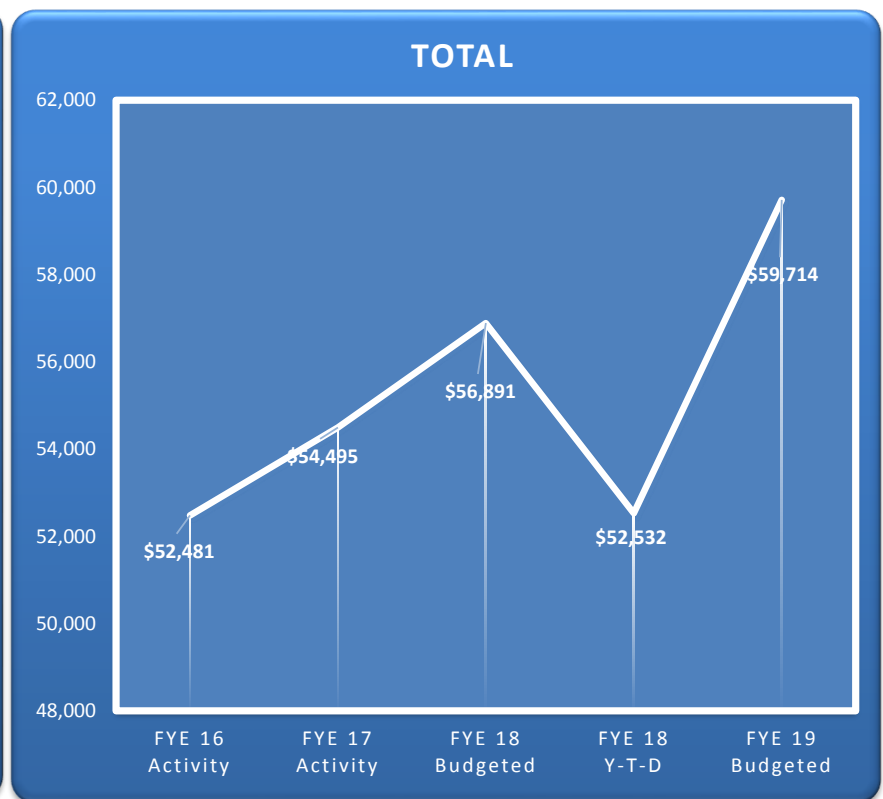
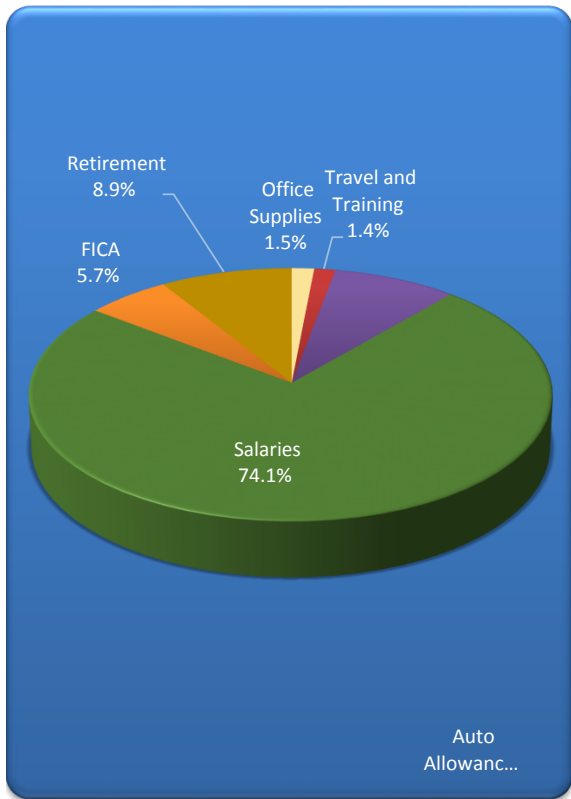


Constable Precinct 1

Jesse J. Trevino



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1233-33-16000	Office Supplies	78	-	900	230	900
1111-1233-33-16200	Travel and Training	-	-	850	-	850
1111-1233-33-16400	Capital Outlay				-	
1444-1233-33-17030	Auto Allowance	-	-	4,000	615	5,000
1444-1233-33-17040	Salaries	44,360	46,158	42,158	43,768	44,266
1444-1233-33-17050	FICA	2,996	3,051	3,531	2,671	3,386
1444-1233-33-17060	Retirement	5,046	5,286	5,451	5,248	5,312
Total		\$ 52,481	\$ 54,495	\$ 56,891	\$ 52,532	\$ 59,714



For more information on Constable Precinct 1 Departmental Information see page 58.

For more information on the Constable Precinct 1 Departmental Salaries see page 207

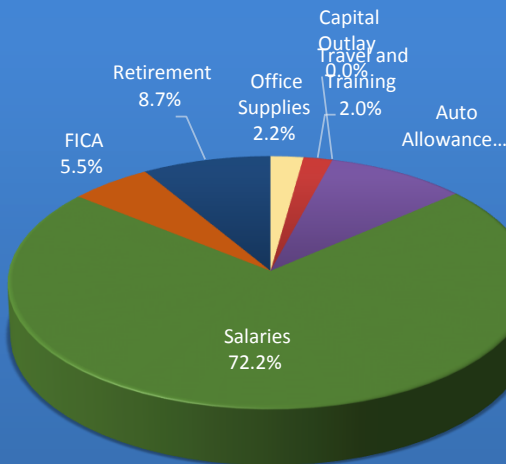


Constable Precinct 2

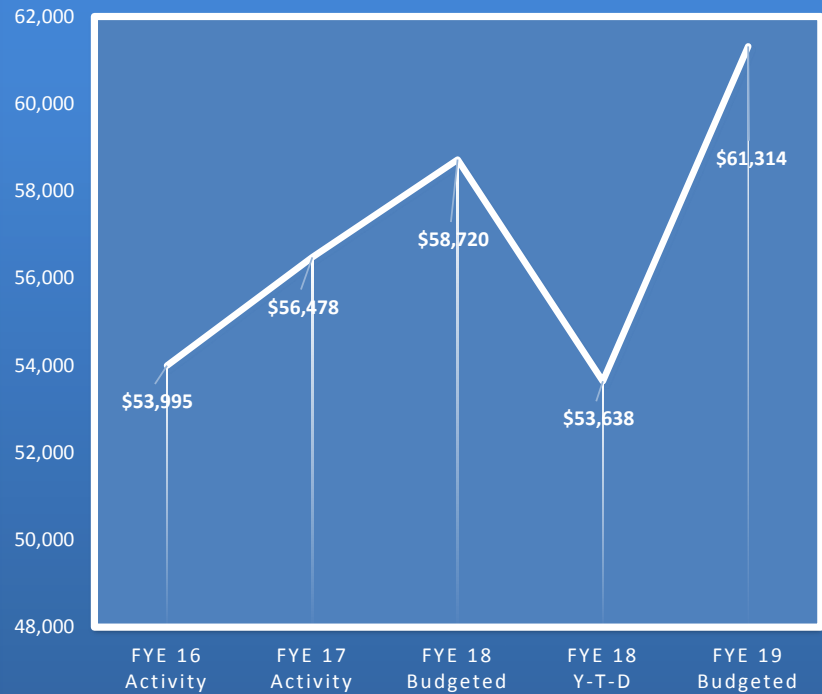
Barry West



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1234-33-16000	Office Supplies	235	419	1,350	192	1,350
1111-1234-33-16200	Travel and Training	-	518	1,275	-	1,200
1111-1234-33-16400	Capital Outlay					-
1444-1234-33-17030	Auto Allowance	4,839	4,800	4,800	4,616	5,800
1444-1234-33-17040	Salaries	40,328	42,158	42,158	40,537	44,266
1444-1234-33-17050	FICA	3,455	3,205	3,591	2,954	3,386
1444-1234-33-17060	Retirement	5,138	5,378	5,546	5,339	5,312
Total		\$ 53,995	\$ 56,478	\$ 58,720	\$ 53,638	\$ 61,314



TOTAL



For more information on Constable Precinct 2 Departmental Information see page 58.

For more information on the Constable Precinct 2 Departmental Salaries see page 208

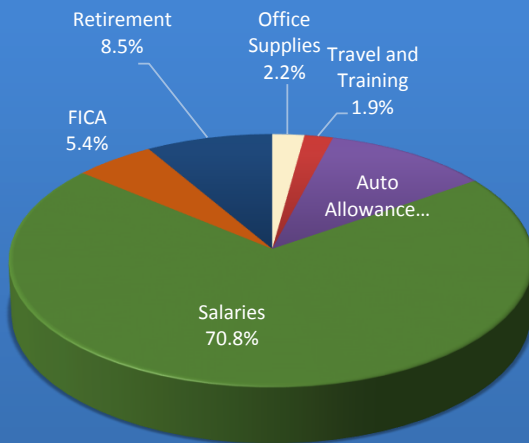


Constable Precinct 3

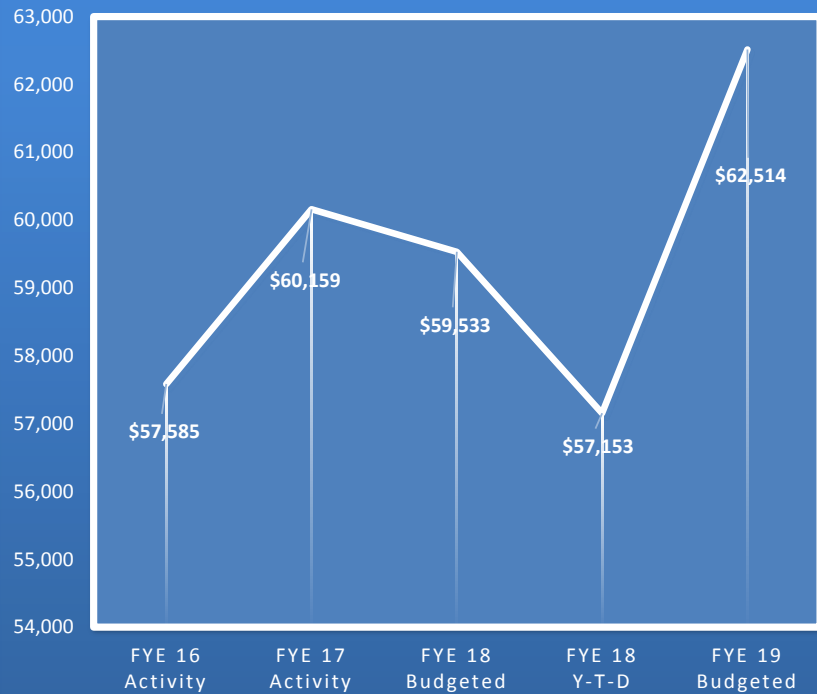
Stephen Berg



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1235-33-16000	Office Supplies	971	1,494	1,350	1,247	1,350
1111-1235-33-16200	Travel and Training	1,442	1,311	653	582	1,200
1111-1235-33-16400	Capital Outlay				-	
1444-1235-33-17030	Auto Allowance	6,048	6,000	6,000	5,769	7,000
1444-1235-33-17040	Salaries	40,321	42,158	42,158	40,537	44,266
1444-1235-33-17050	FICA	3,528	3,680	3,684	3,543	3,386
1444-1235-33-17060	Retirement	5,274	5,516	5,687	5,475	5,312
Total		\$ 57,585	\$ 60,159	\$ 59,533	\$ 57,153	\$ 62,514



TOTAL



For more information on Constable Precinct 3 Departmental Information see page 58 .

For more information on the Constable Precinct 3 Departmental Salaries see page 209

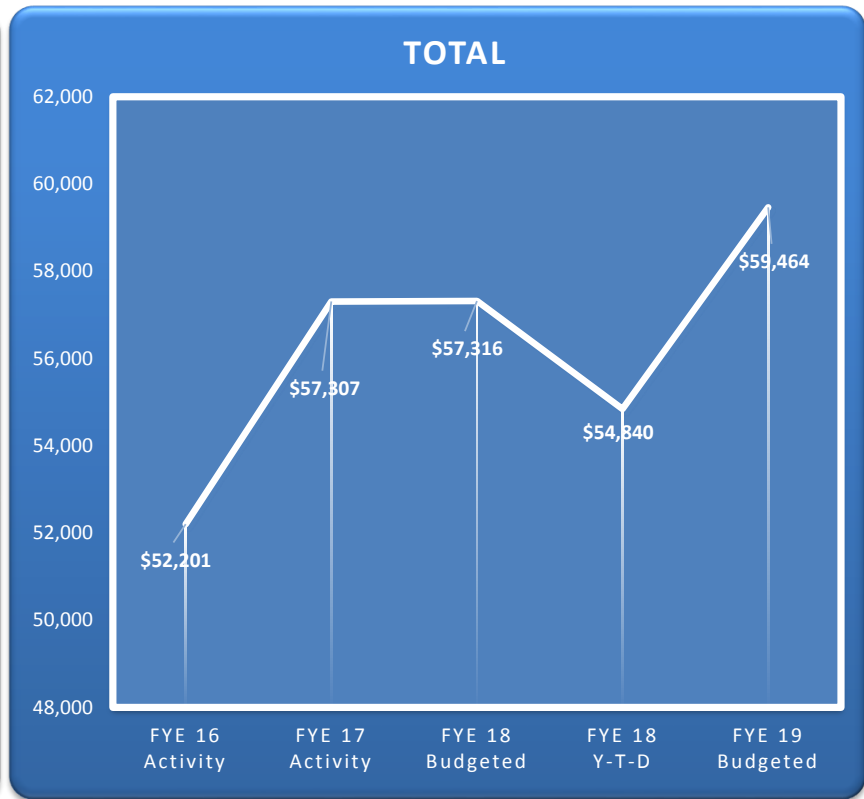
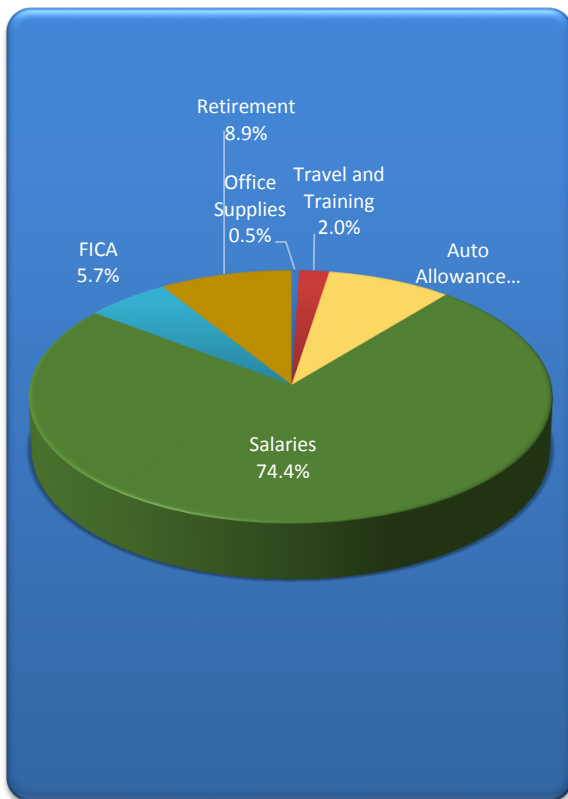


Constable Precinct 4

Gerardo Hernandez



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1236-33-16000	Office Supplies	-	340	300	120	300
1111-1236-33-16200	Travel and Training	-	2,114	1,875	1,868	1,200
1111-1236-33-16400	Capital Outlay				-	
1444-1236-33-17030	Auto Allowance	-	-	4,000	615	5,000
1444-1236-33-17040	Salaries	44,360	46,158	42,158	43,768	44,266
1444-1236-33-17050	FICA	2,795	3,409	3,531	3,221	3,386
1444-1236-33-17060	Retirement	5,046	5,286	5,451	5,248	5,312
Total		\$ 52,201	\$ 57,307	\$ 57,316	\$ 54,840	\$ 59,464



For more information on Constable Precinct 4 Departmental Information see page 58.

For more information on the Constable Precinct 4 Departmental Salaries see page 210

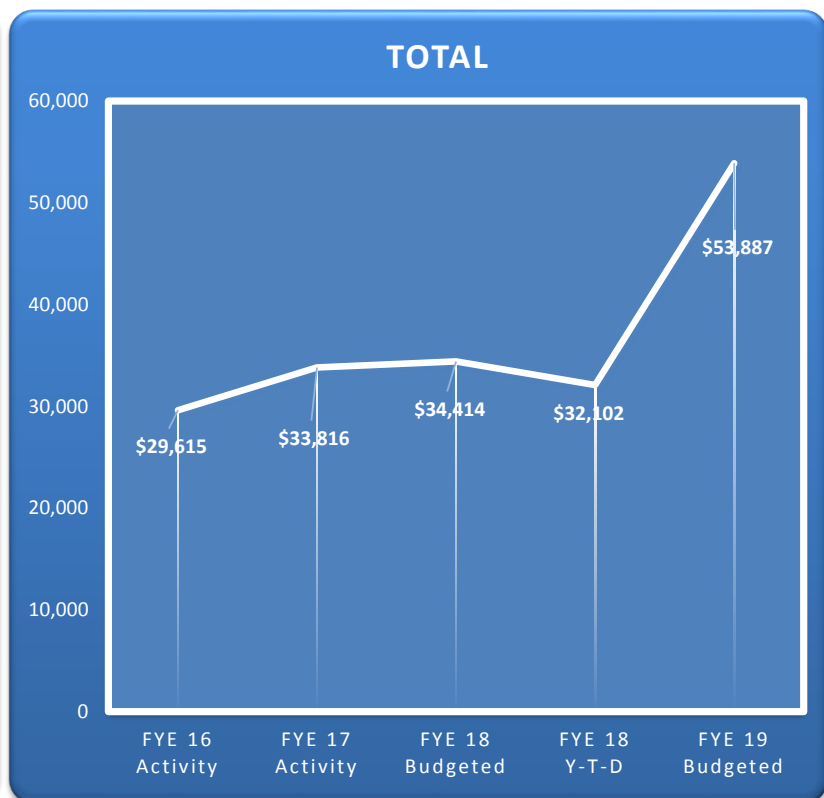
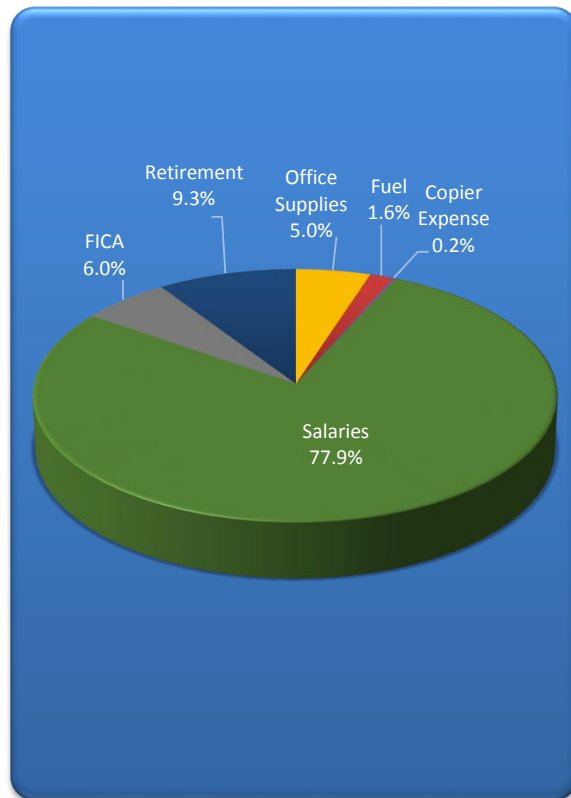


Community Center

Commissioner Gustavo Flores



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1247-37-16000	Office Supplies	2,242	2,951	2,700	2,666	2,700
1111-1247-37-16201	Fuel	588	555	850	-	850
1111-1247-37-16400	Capital Outlay				-	
1111-1247-37-16205	Copier Expense	578	534	539	282	100
1444-1247-37-17040	Salaries	22,018	25,000	25,385	24,399	41,986
1444-1247-37-17050	FICA	1,684	1,912	1,942	1,869	3,212
1444-1247-37-17060	Retirement	2,505	2,863	2,998	2,885	5,038
Total		\$ 29,615	\$ 33,816	\$ 34,414	\$ 32,102	\$ 53,887



For more information on the Community Center's Departmental Information see page 60.

For more information on the Community Center's Departmental Salaries see page 203

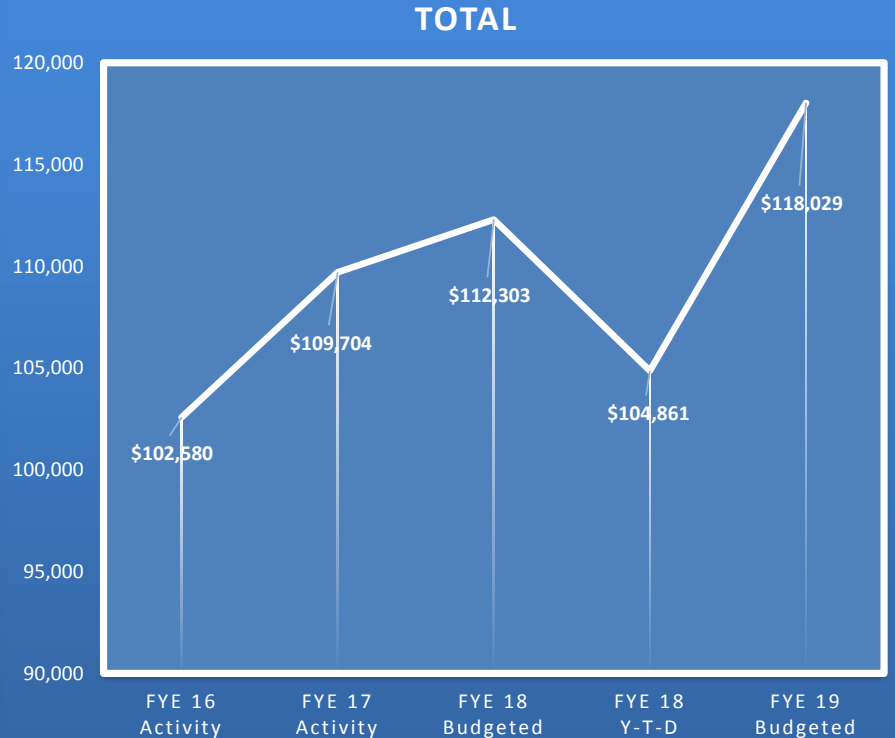
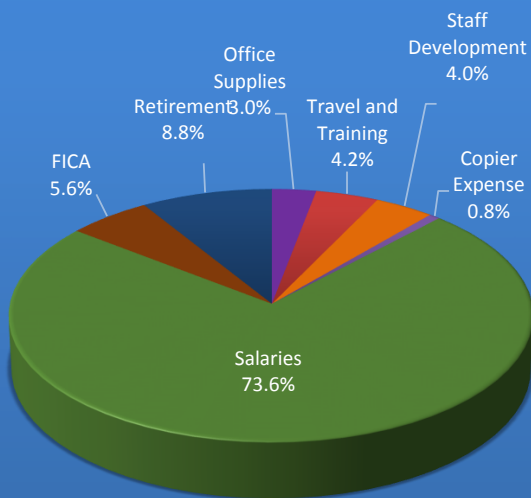


Human Resources

Juanita Barrera



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1248-30-16000	Office Supplies	4,210	5,715	4,500	4,199	3,500
1111-1248-30-16200	Travel and Training	3,781	3,473	5,950	3,012	5,000
1111-1248-30-16210	Staff Development	2,170	5,537	4,750	4,735	4,750
1111-1248-30-16415	Copier Expense	-	-	296	148	888
1111-1248-30-16400	Capital Outlay	-	-	-	-	-
1444-1248-30-17040	Salaries	77,682	79,808	81,036	77,889	86,829
1444-1248-30-17050	FICA	5,901	6,031	6,199	5,667	6,642
1444-1248-30-17060	Retirement	8,836	9,140	9,572	9,211	10,419
Total		\$ 102,580	\$ 109,704	\$ 112,303	\$ 104,861	\$ 118,029



For more information on the Human Resource's Departmental Information see page 61 .

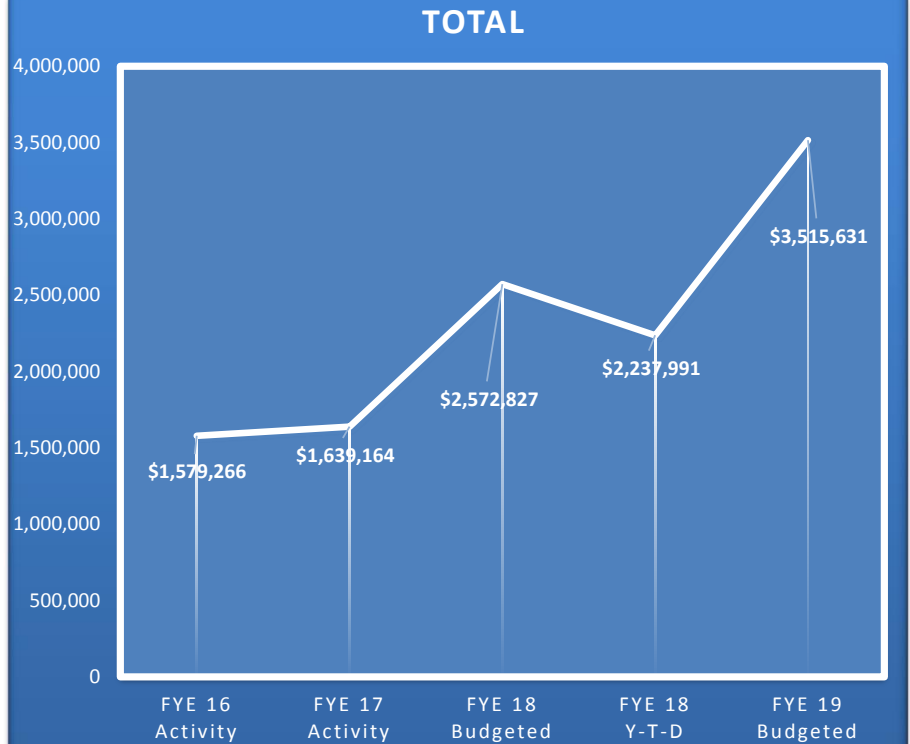
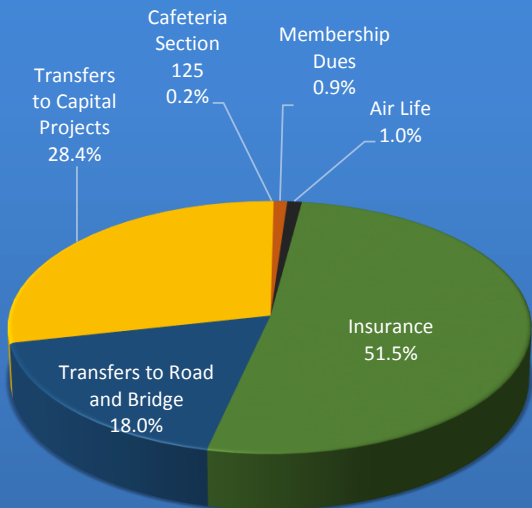
For more information on the Human Resource's Departmental Salaries see page 205



General Fund Non Departmental



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1300-30-16430	Cafeteria Section 125	7,031	6,531	6,650	6,650	7,350
1111-1300-30-16440	Membership Dues	25,033	24,887	30,875	29,626	32,000
1111-1300-30-16500	Air Life	-	32,015	39,900	34,345	34,345
1111-1300-30-17265	Insurance	1,542,262	1,575,730	2,037,339	1,662,131	1,809,237
1111-1300-41-14330	Transfers to Road and Bridge	-	-	458,063	277,712	632,699
1111-1300-41-78035	Transfer other Funds	4,941	-	-	-	-
1111-1300-41-78085	Transfer to Special Revenue	-	-	-	227,527	-
1111-1300-41-78086	Transfers to Capital Projects					1,000,000
Total		\$ 1,579,266	\$ 1,639,164	\$ 2,572,827	\$ 2,237,991	\$ 3,515,631





General Fund

Capital Outlay



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1400-40-16009	Capital Expenditures	383,391	120,433	292,337	290,757	1,526,800
Total		\$ 383,391	\$ 120,433	\$ 292,337	\$ 290,757	\$ 1,526,800

Recommended Expenditures

VOIP	\$ 260,000
New Computers	\$ 76,000
Auditors Scanners	\$ 4,200
Election Equipment	\$ 60,000
Suburban - County Agent	\$ 50,000
Incubator - County Agent	\$ 500
Sheriff Vehicles (2)	\$ 121,000
Constable 1-4 Vest	\$ 3,600
HR Desk	\$ 1,500
Veterans Shredder	\$ 1,000
Consultant Fees	\$ 100,000
Sheriff Radios	\$ 99,000
Odyssey Financial Software	\$ 750,000
Total	\$ 1,526,800

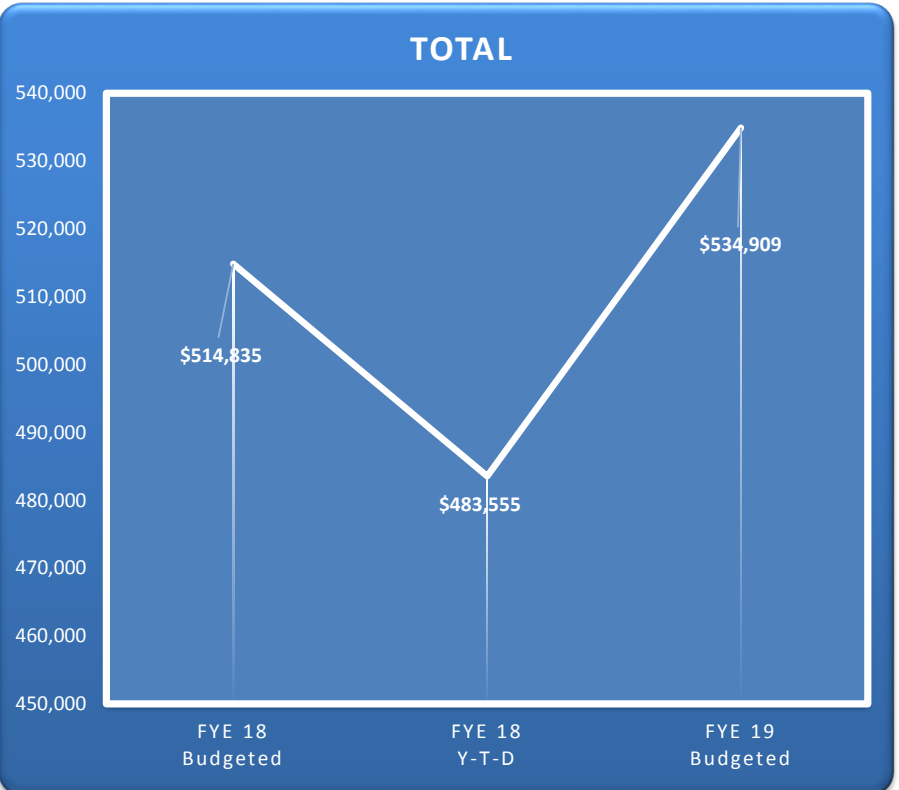
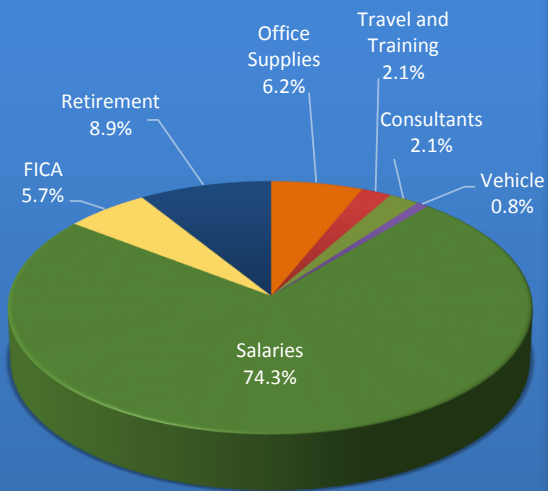


District Attorney

Michael J. Bagley



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1250-31-16001	Office Supplies	-	-	32,910	23,229	32,910
1111-1250-31-16201	Travel and Training	-	-	15,000	12,826	10,970
1111-1250-31-16301	Consultants	-	-	6,970	3,680	11,000
1111-1250-31-16400	Capital Outlay	-	-	-	-	-
1111-1250-31-16401	Vehicle	-	-	4,450	1,981	4,450
1444-1250-31-17040	Salaries	-	-	380,698	369,277	397,475
1444-1250-31-17050	FICA	-	-	29,124	28,250	30,407
1444-1250-31-17060	Retirement	-	-	45,683	44,313	47,697
Total \$		-	\$ -	\$ 514,835	\$ 483,555	\$ 534,909



For more information on the District Attorney's Departmental Information see page 63 .

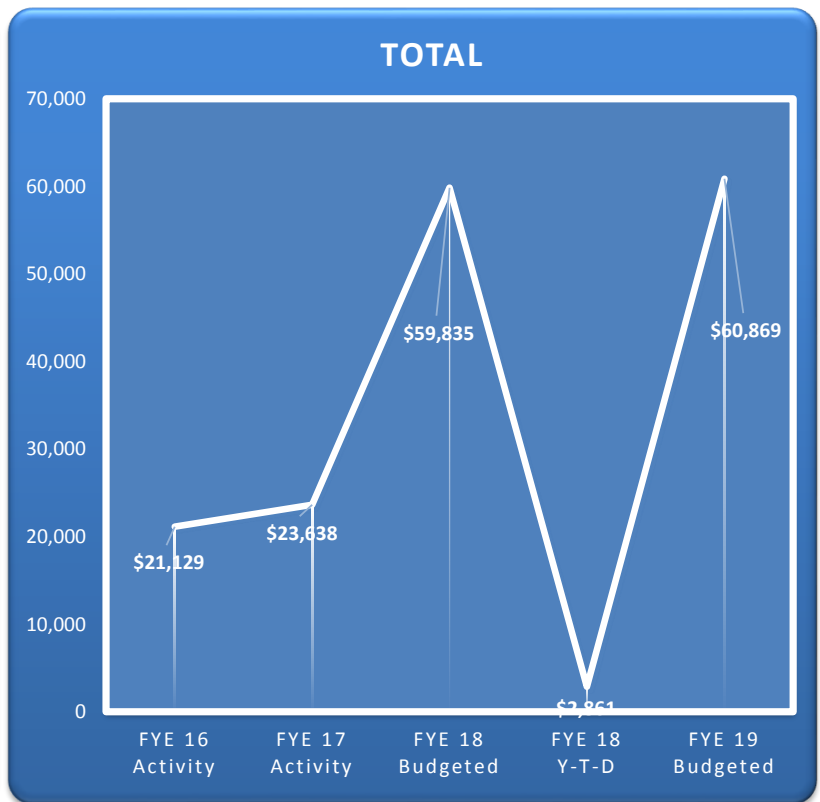
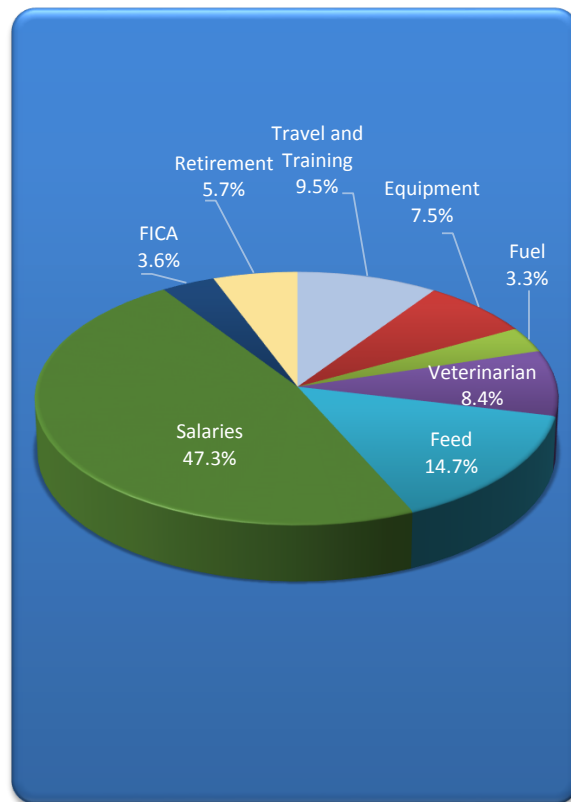
For more information on the District Attorney's Departmental Salaries see page 204



Animal Control



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1261-30-16200	Travel and Training	-	-	5,780	-	5,780
1111-1261-30-16400	Equipment	1,000	-	4,560	-	4,560
1111-1231-30-16401	Building	20,129	23,266	-	-	-
1111-1261-30-16410	Fuel	-	-	1,995	-	1,995
1111-1261-30-16420	Veterinarian	-	245	5,130	1,725	5,130
1111-1261-30-16430	Feed	-	127	8,930	1,135	8,930
1444-1261-30-17040	Salaries			28,000	-	28,812
1444-1261-30-17050	FICA			2,142		2,204
1444-1261-30-17060	Retirement			3,298		3,457
Total		\$ 21,129	\$ 23,638	\$ 59,835	\$ 2,861	\$ 60,869



For more information on the Animal Control Departmental Salaries see page 206

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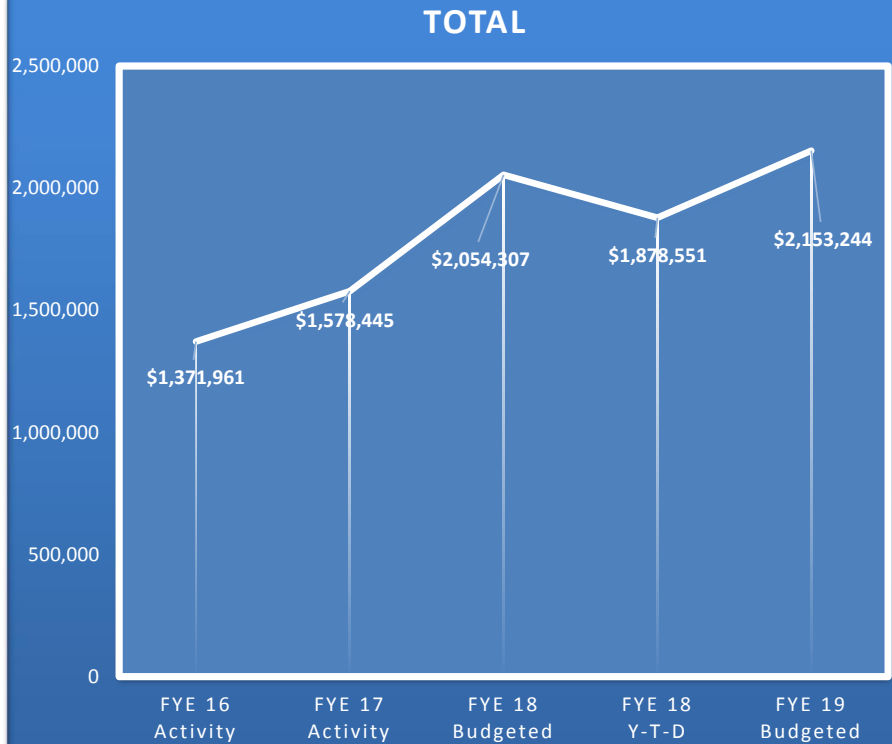
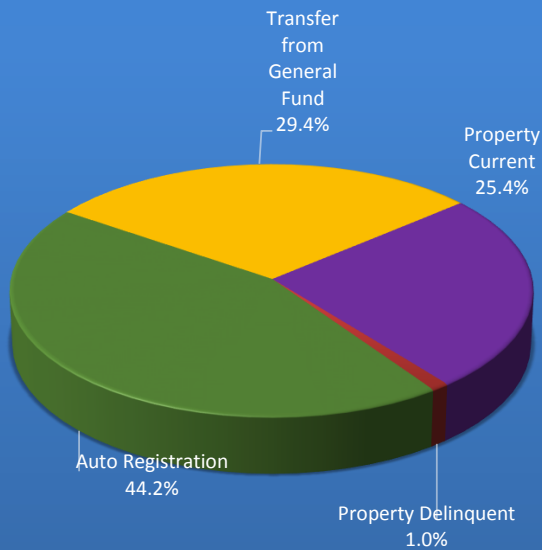
Road & Bridge Fund



Road and Bridge Revenue



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1224-01-14440	Property Current	359,805	488,684	513,811	502,788	546,225
1222-1224-01-14430	Property Delinquent	20,610	22,428	16,000	24,193	22,466
1222-1224-01-14460	TRIZ	-	166,000	166,183	166,183	-
1222-1224-05-14420	Auto Registration	990,840	871,952	900,000	907,483	951,654
1222-1444-07-14450	Interest	326	196	250	191	200
1222-1224-10-17270	Transfer from General Fund	380	29,185	458,063	277,712	632,699
Total		\$ 1,371,961	\$ 1,578,445	\$ 2,054,307	\$ 1,878,551	\$ 2,153,244

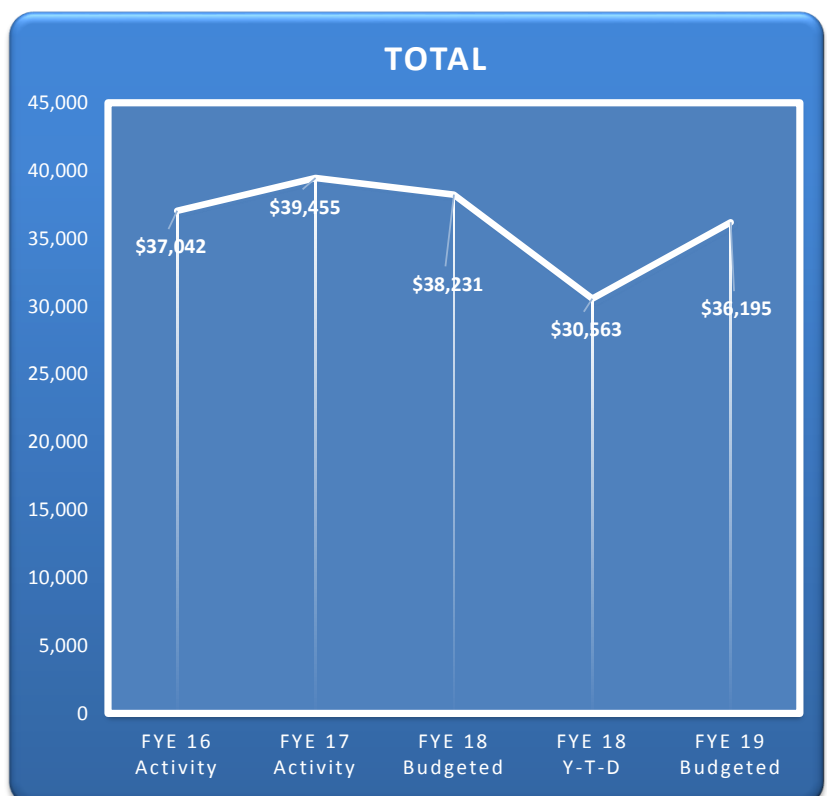
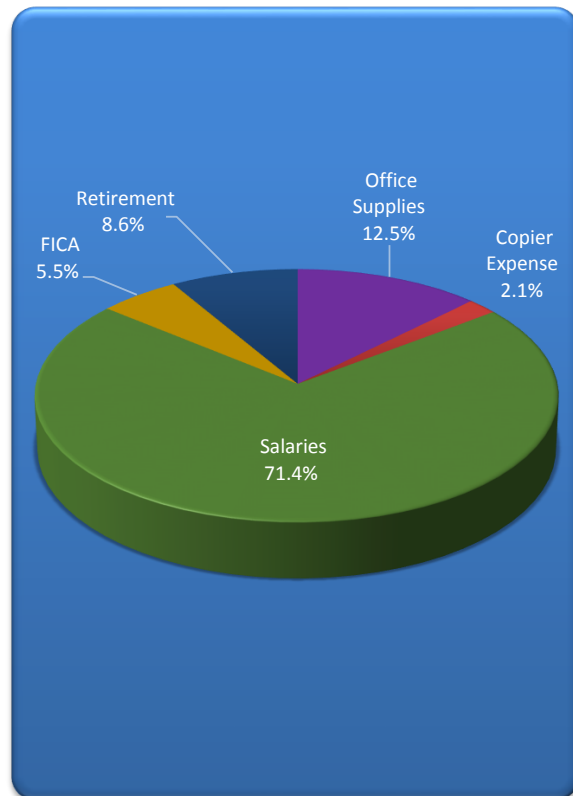




Commissioners Office



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1224-34-16000	Office Supplies	3,365	4,862	4,538	2,391	4,538
1222-1224-34-16010	Copier Expense	2,796	1,152	3,156	188	751
1222-1224-34-16400	Capital Outlay				-	
1222-1224-34-16931	Right of Way	1,500	1,500	1,425	-	
1444-1224-34-17040	Salaries	24,686	26,818	24,369	23,423	25,830
1444-1224-34-17050	FICA	1,888	2,052	1,864	1,792	1,976
1444-1224-34-17060	Retirement	2,807	3,072	2,878	2,770	3,100
Total \$		\$ 37,042	\$ 39,455	\$ 38,231	\$ 30,563	\$ 36,195



For more information on the Commissioner's Departmental Information see page 24 .

For more information on the Commissioner's Departmental Salaries see page 211

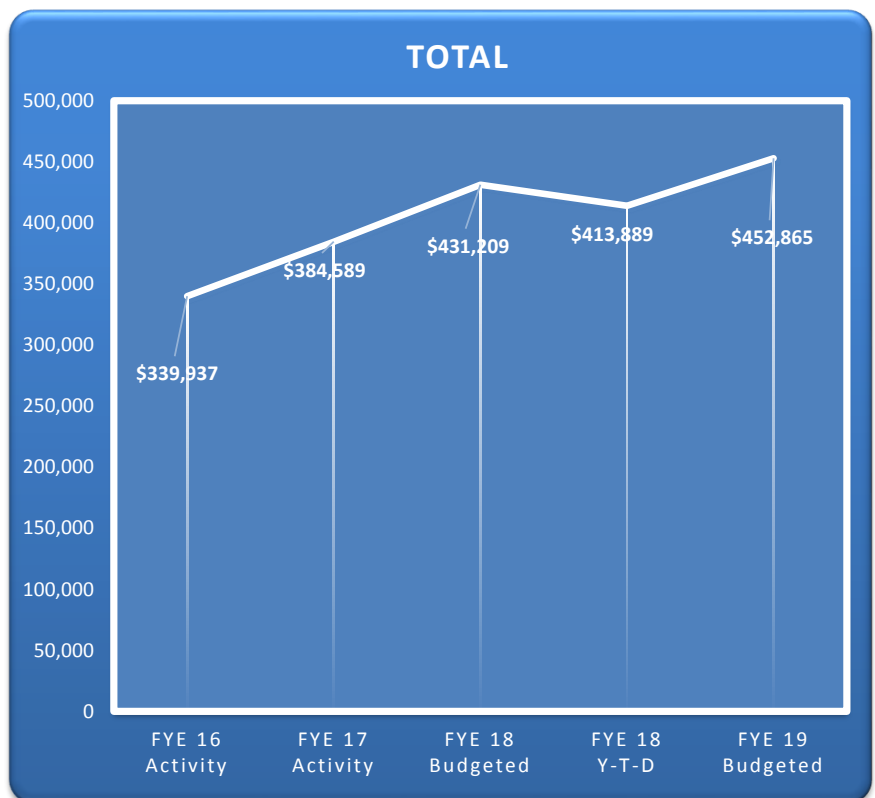
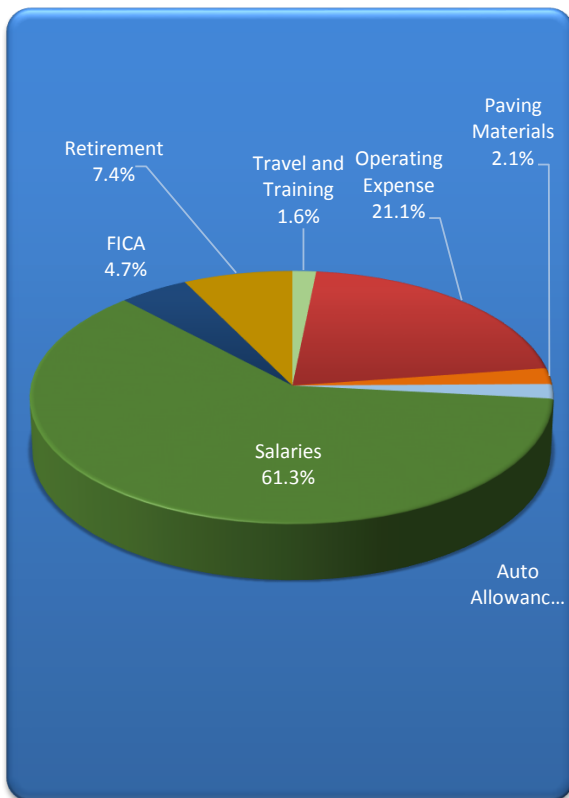


Road and Bridge Precinct 1

Commissioner Martin Wardlaw



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1225-34-16200	Travel and Training	6,907	7,451	7,225	1,189	7,225
1222-1225-34-17000	Operating Expense	56,899	46,857	95,750	90,810	95,750
1222-1225-34-17010	Paving Materials	6,442	19,305	9,322	9,025	9,322
1222-1225-40-17240	Capital Outlay				-	
1222-1225-34-17020	Auction Reserve	-	(1,650)	1,650	(8,300)	-
1444-1225-34-17030	Auto Allowance	-	8,400	8,400	8,077	8,400
1444-1225-34-17040	Salaries	225,398	256,771	257,178	262,285	277,616
1444-1225-34-17050	FICA	17,692	20,107	20,317	20,624	21,238
1444-1225-34-17060	Retirement	26,599	27,348	31,368	30,179	33,314
Total		\$ 339,937	\$ 384,589	\$ 431,209	\$ 413,889	\$ 452,865



For more information on Road and Bridge Precinct 1 Departmental Information see page 25 .

For more information on Road & Bridge Precinct 1 Departmental Salaries see page 212

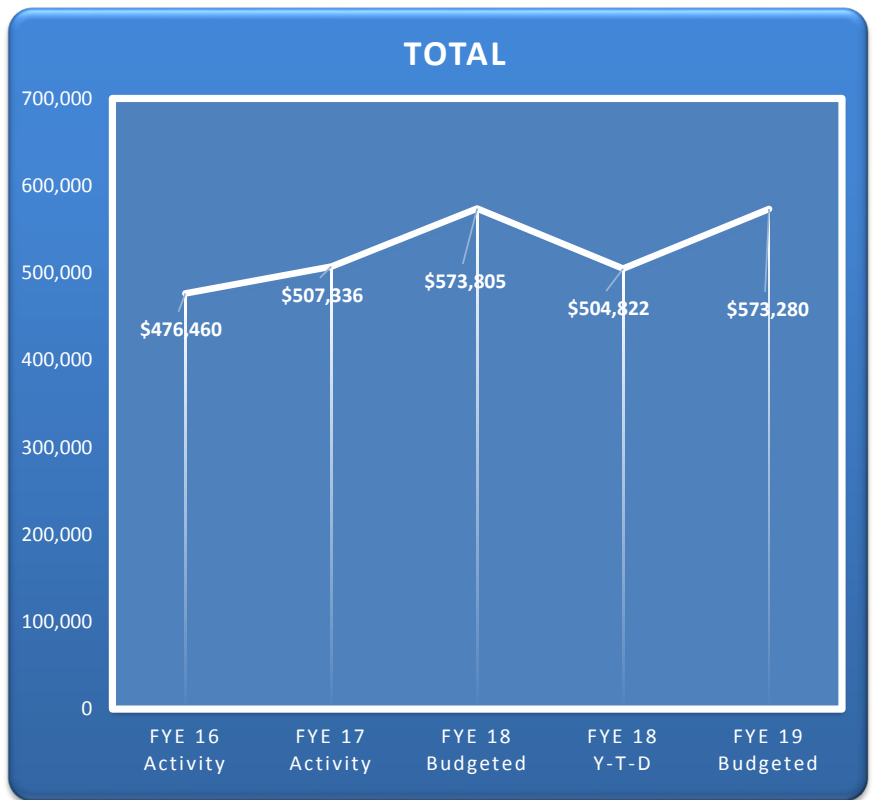
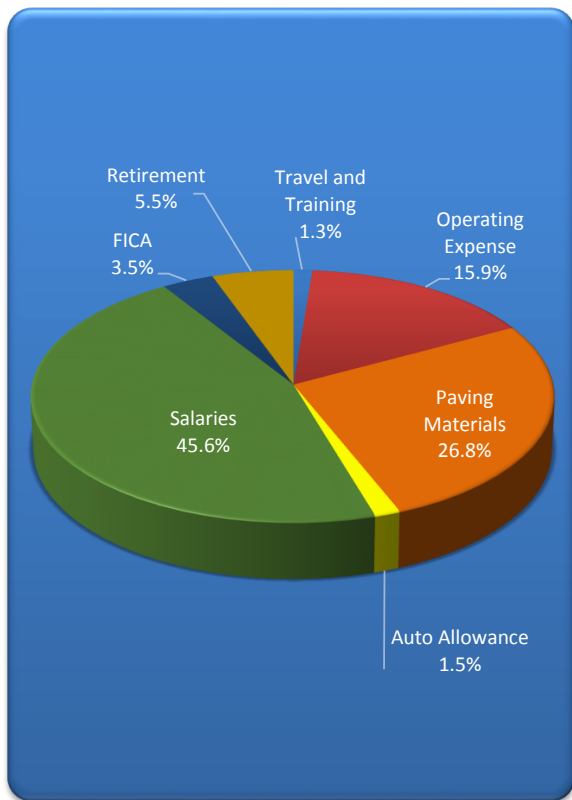


Road and Bridge Precinct 2

Commissioner Lewis G. Owens



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1226-34-16200	Travel and Training	3,902	2,589	3,575	1,746	7,225
1222-1226-34-17000	Operating Expense	93,395	94,526	90,229	83,379	90,900
1222-1226-34-17010	Paving Materials	78,814	105,964	154,308	154,034	153,636
1222-1226-40-17240	Capital Outlay				-	
1222-1226-34-17020	Auction Reserve	1,050	(1,962)	3,012	1,135	-
1444-1226-34-17030	Auto Allowance	-	8,400	8,400	8,077	8,400
1444-1226-34-17040	Salaries	250,167	248,758	261,714	213,364	261,695
1444-1226-34-17050	FICA	19,719	19,609	20,664	16,918	20,020
1444-1226-34-17060	Retirement	29,413	29,453	31,904	26,170	31,403
Total		\$ 476,460	\$ 507,336	\$ 573,805	\$ 504,822	\$ 573,280



For more information on Road and Bridge Precinct 2 Departmental Information see page 26

For more information on Road & Bridge Precinct 2 Departmental Salaries see page 213

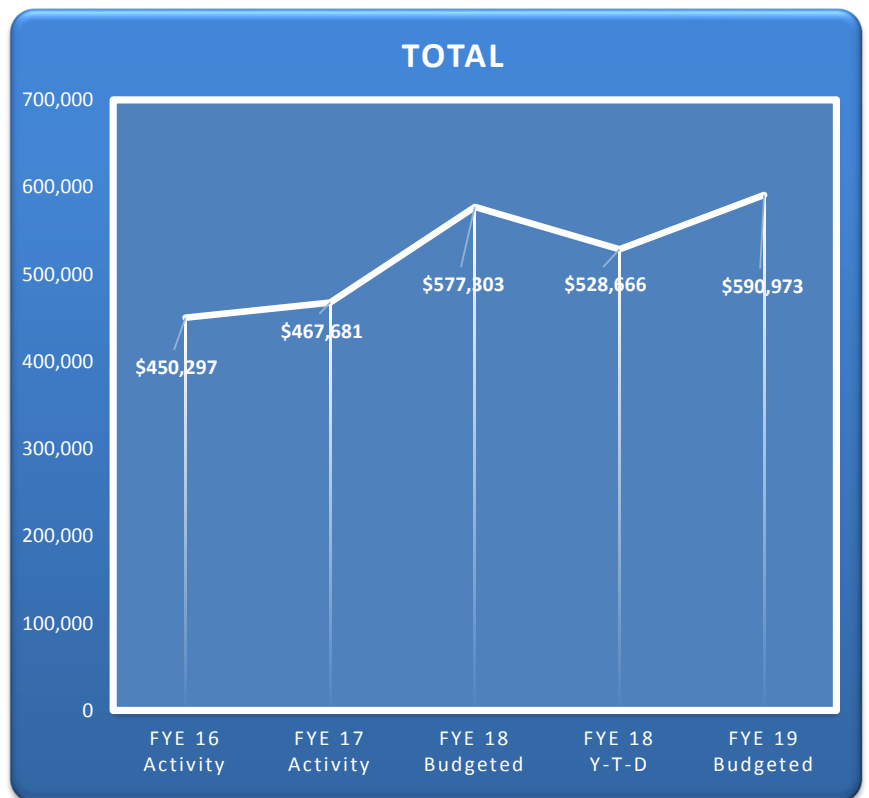
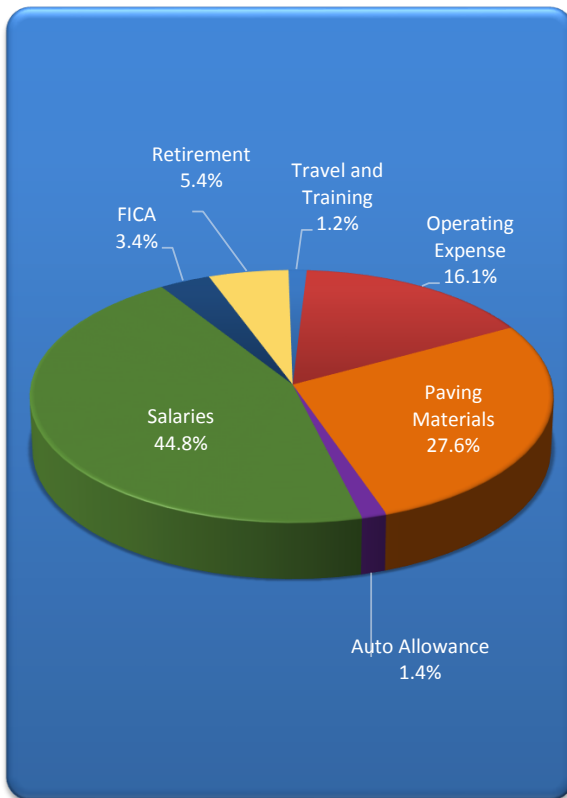


Road and Bridge Precinct 3

Commissioner Robert Nettleton



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1227-34-16200	Travel and Training	2,541	1,734	7,225	663	7,225
1222-1227-34-17000	Operating Expense	81,787	95,443	95,400	87,835	95,400
1222-1227-34-17010	Paving Materials	82,999	76,555	163,055	161,326	163,055
1222-1227-40-17240	Capital Outlay	-	-	-	-	-
1222-1227-34-17020	Auction Reserve	292	(1,525)	1,817	(9,848)	-
1444-1227-34-17030	Auto Allowance	-	8,400	8,400	8,077	8,400
1444-1227-34-17040	Salaries	236,329	239,997	250,935	234,102	264,850
1444-1227-34-17050	FICA	18,510	18,623	19,839	17,857	20,261
1444-1227-34-17060	Retirement	27,839	28,454	30,631	28,655	31,782
Total		\$ 450,297	\$ 467,681	\$ 577,303	\$ 528,666	\$ 590,973



For more information on Road and Bridge Precinct 3 Departmental Information see page 27

For more information on Road & Bridge Precinct 3 Departmental Salaries see page 214

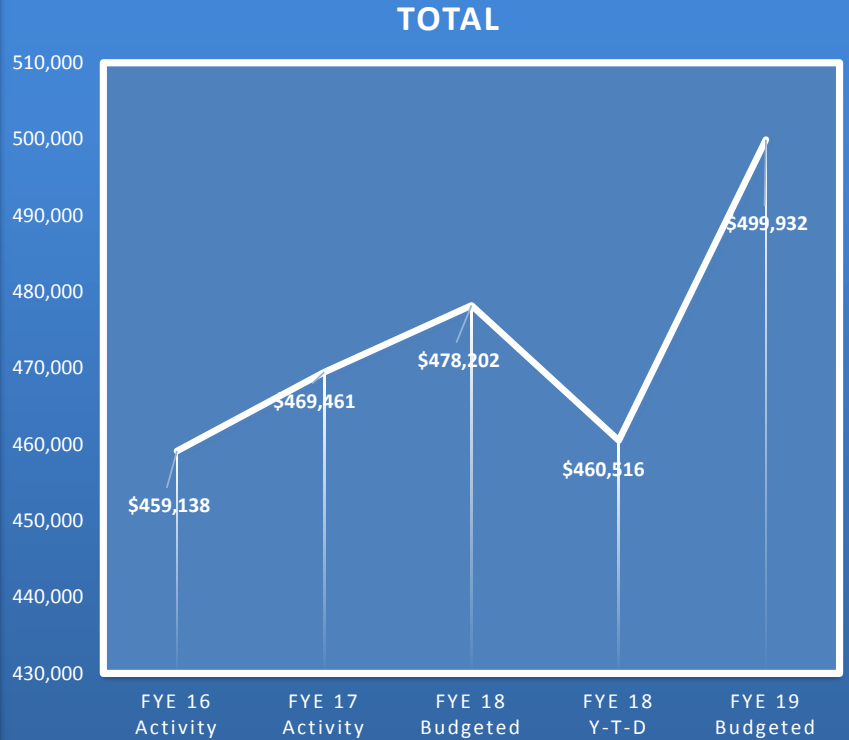
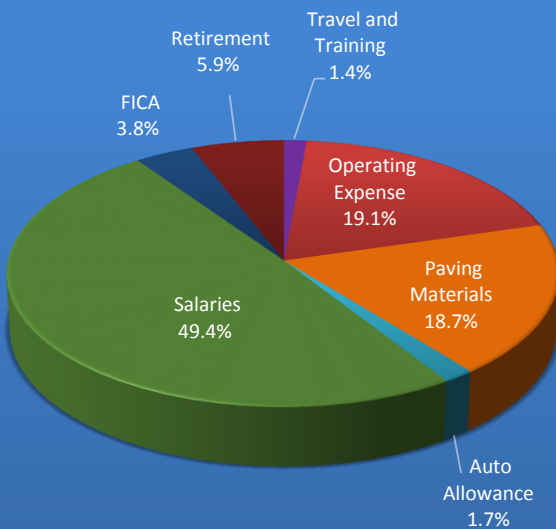


Road and Bridge Precinct 4

Commissioner Gustavo Flores



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1222-1228-34-16200	Travel and Training	2,421	5,784	3,438	3,332	7,225
1222-1228-34-17000	Operating Expense	108,974	108,793	99,187	98,642	95,400
1222-1228-34-17010	Paving Materials	101,361	75,045	93,260	92,865	93,260
1222-1228-40-17240	Capital Outlay				-	
1444-1228-34-17030	Auto Allowance	-	8,400	8,400	8,077	8,400
1444-1228-34-17040	Salaries	205,645	226,556	227,925	214,467	247,093
1444-1228-34-17050	FICA	16,386	17,974	18,079	17,042	18,903
1444-1228-34-17060	Retirement	24,351	26,910	27,913	26,091	29,651
Total		\$ 459,138	\$ 469,461	\$ 478,202	\$ 460,516	\$ 499,932



For more information on Road and Bridge Precinct 4 Departmental Information see page 28

For more information on Road & Bridge Precinct 4 Departmental Salaries see page 215

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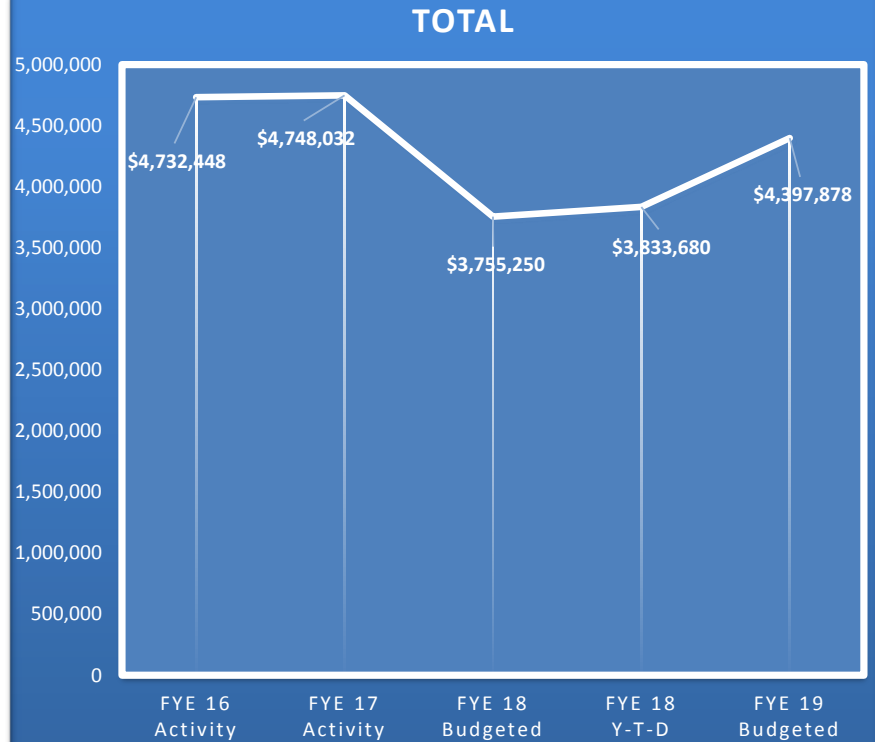
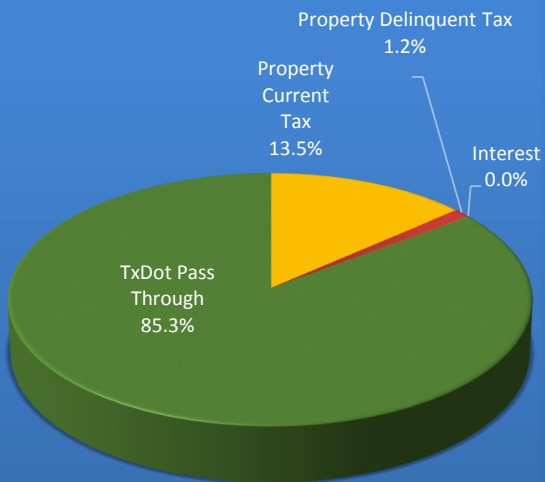
Interest & Sinking Fund



Interest and Sinking Revenue



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1333-1229-01-14000	Property Current Tax	862,448	894,954	-	2,560	594,764
1333-1229-01-14005	Property Delinquent Tax	110,000	97,443	-	76,222	51,114
1333-1229-07-14370	Interest	10,000	5,635	5,250	4,899	2,000
1333-1229-10-14390	TxDot Pass Through	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
Total		\$ 4,732,448	\$ 4,748,032	\$ 3,755,250	\$ 3,833,680	\$ 4,397,878

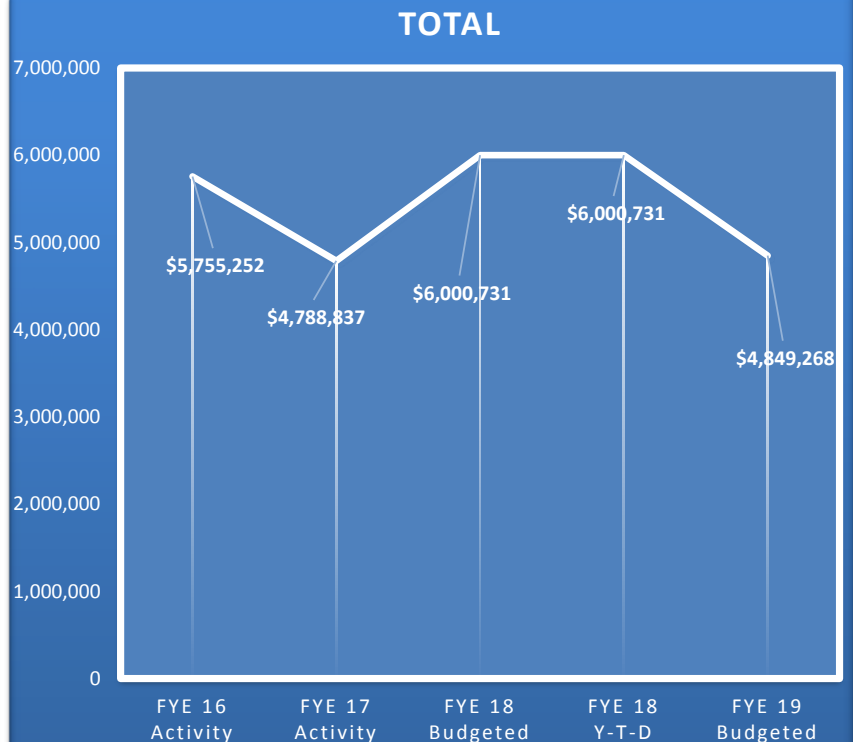
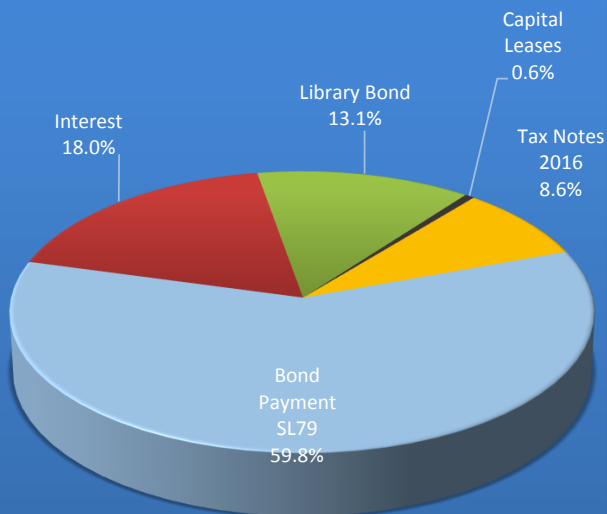




Interest and Sinking Expenditures



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1333-1229-39-17012	Bond Payment SL79	2,720,000	2,720,000	2,800,000	2,800,000	2,900,000
1333-1229-38-17261	Interest	1,099,320	1,077,031	933,820	933,820	871,742
1333-1229-39-17140	Debt Service LOC	910,000	-	-	-	-
1333-1229-39-17021	Library Bond	565,000	565,000	624,838	624,838	633,197
1333-1229-39-17001	Tax Note	315,000	315,000	-	-	-
1333-1229-39-17041	Capital Leases	109,271	106,796	22,073	22,073	28,679
1333-1229-38-17052	Other Fees	36,661	5,010	10,000	10,000	650
1333-1229-39-17260	Tax Rev. Anticipation Note	-	-	1,200,000	1,200,000	-
1333-1229-39-17270	Tax Notes 2016	-	-	410,000	410,000	415,000
Total		\$ 5,755,252	\$ 4,788,837	\$ 6,000,731	\$ 6,000,731	\$ 4,849,268



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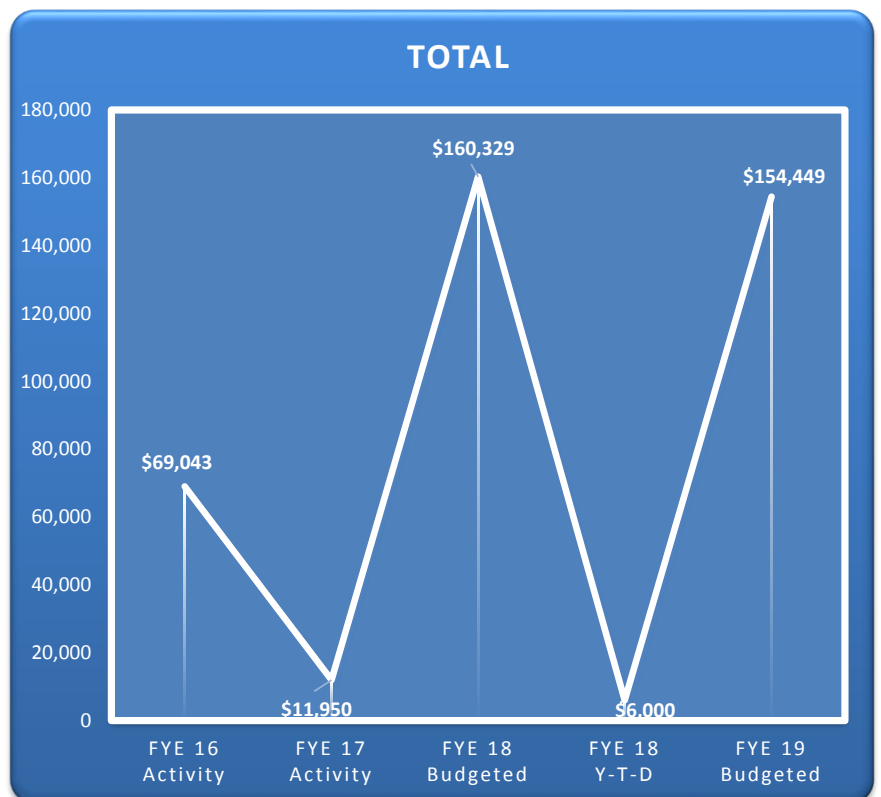
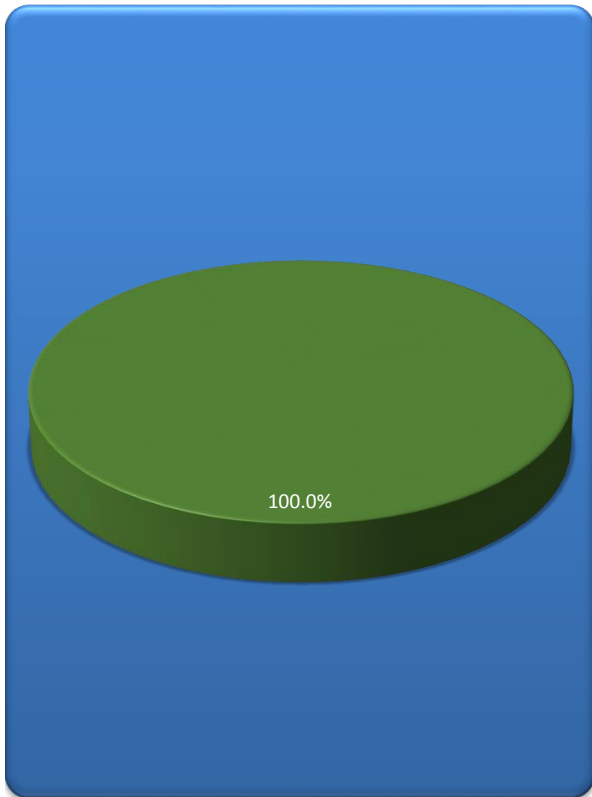
Capital Projects



State Loop 79 Extension Construction



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1133-1111-11-11160	Fund Balance					154,389
1133-1310-07-14490	Interest				65.44	60
1133-1310-34-16161	SL 79 Construction	69,043	11,950	160,329	6,000	154,449
	Fund Balance	\$ 69,043	\$ 11,950	\$ 160,329	\$ 6,000	\$ 154,449



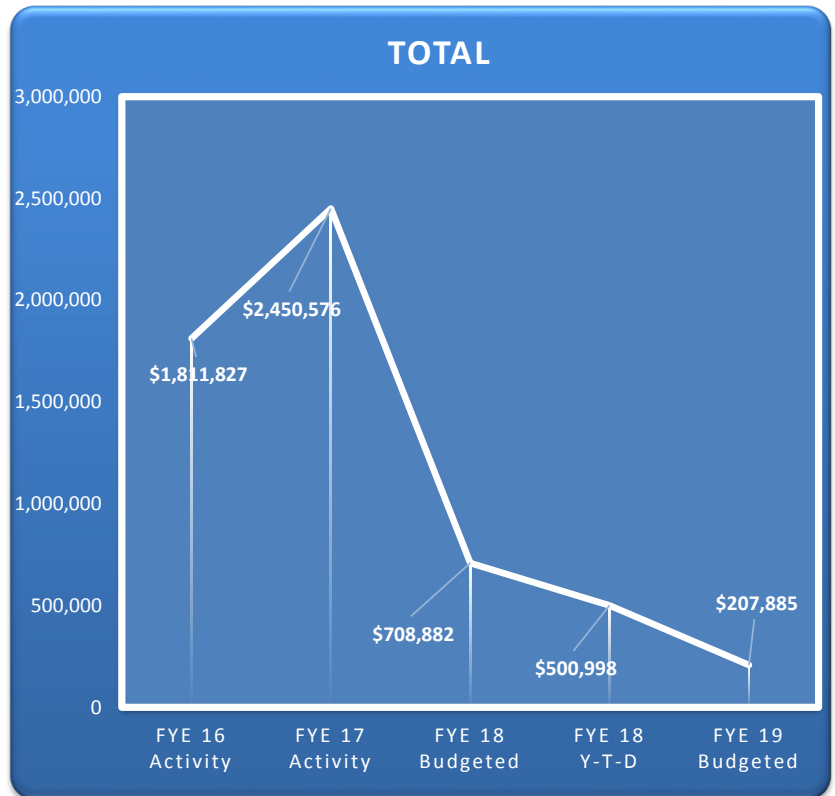
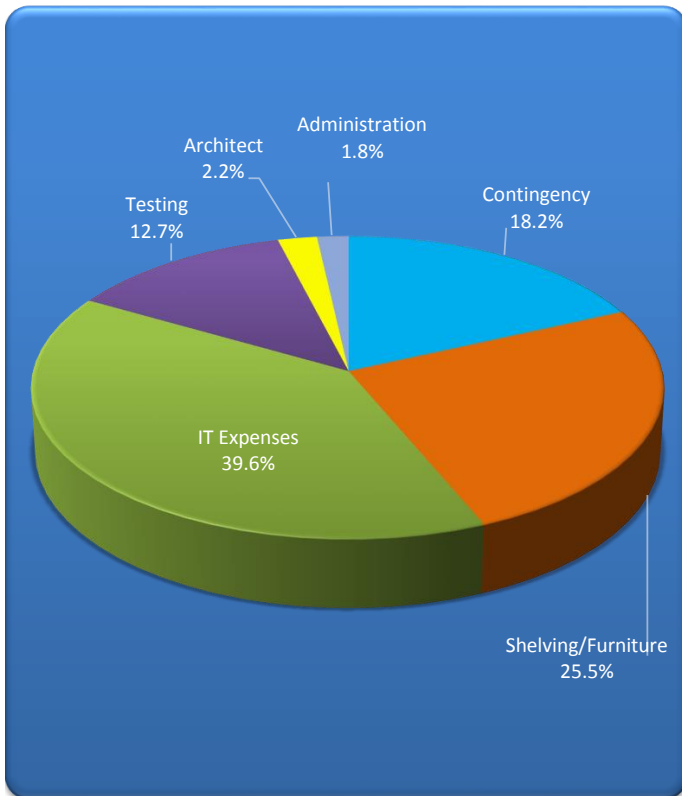
This project is to aid in beautification and repairs of Texas State Loop 79.



Library Construction



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1134-1111-00-21115	Fund Balance					207,885
1134-1341-36-16065	Construction	1,734,603	1,214,634	417,929	417,929	-
1134-1341-36-16066	Contingency	-	143,960	74,690	36,871	37,818
1134-1341-36-16067	Shelving/Furniture	-	559,183	52,997	-	52,997
1134-1341-36-16068	IT Expenses	-	439,763	112,412	30,104	82,309
1134-1341-36-16069	Testing	844	4,448	26,808	350	26,458
1134-1341-36-16125	Architect	76,380	65,487	10,147	5,543	4,603
1134-1341-36-16135	Administration	-	23,100	13,900	10,200	3,700
Fund Balance		\$ 1,811,827	\$ 2,450,576	\$ 708,882	\$ 500,998	\$ 207,885



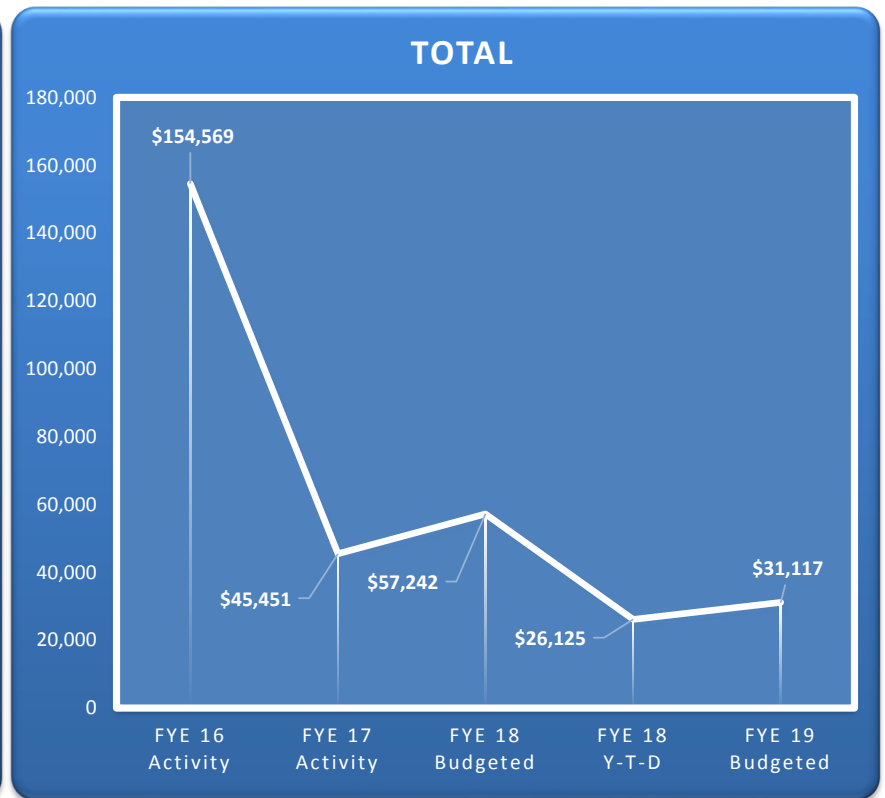
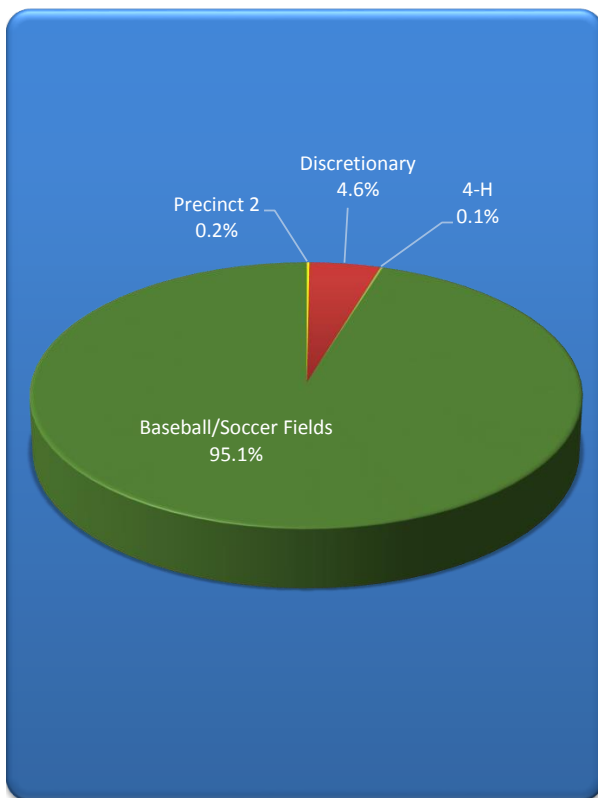
The voters of Val Verde County approved this bond in 2013 for the expansion of the Val Verde County Library.



Tax Note 2013



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1177-1111-00-11000	Fund Balance					31,117
1177-1111-07-14460	Interest	93	38		16	-
1177-1111-33-16014	Body Cameras	45895	0	0	0	-
1177-1111-34-16002	Precinct 1	3350	0	2658	2658	-
1177-1111-34-16003	Precinct 2	15559	0	49	0	49
1177-1111-34-16004	Precinct 3	36670	0	18188	18188	-
1177-1111-34-16013	Discretionary	17546	8001	1420	0	1,420
1177-1111-36-16012	Women's Shelter	0	21356	3644	3644	-
1177-1111-36-16007	4-H	1494	167	45	0	45
1177-1111-36-16008	Baseball/Soccer Fields	30774	15927	30293	691	29,602
1177-1111-36-16010	Fairgrounds	3280	0	944	944	-
Fund Balance		\$ 154,569	\$ 45,451	\$ 57,242	\$ 26,125	\$ 31,117



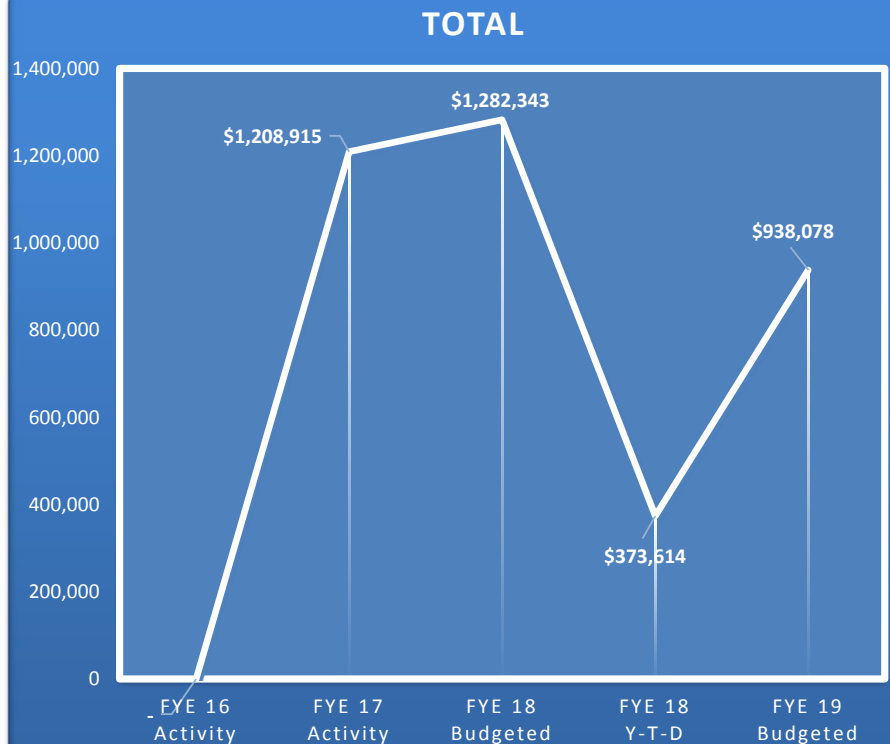
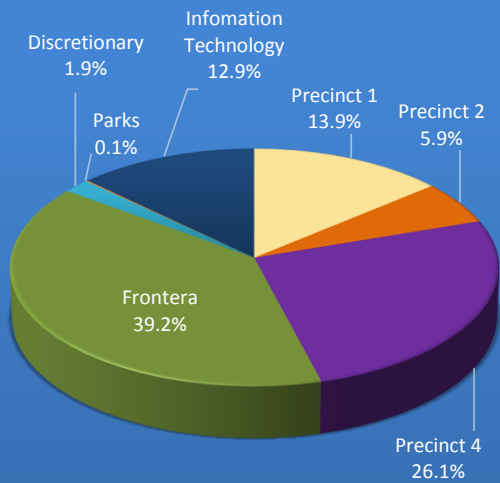
This Tax Note is for machinery and other capital expenditures to aid in improvements.



Tax Note 2016



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1178-1111-00-11000	Fund Balance					937,828
1178-1111-07-14460	Interest		1,007		440	250
1178-1111-33-16009	Sheriff - Vehicles	-	17,468	39,670	39,670	-
1178-1111-34-16002	Precinct 1	-	314,030	26,618	(104,034)	130,580
1178-1111-34-16003	Precinct 2	-	335,322	4,141		55,541
1178-1111-34-16004	Precinct 3	-	311,900	28,100	28,100	-
1178-1111-34-16005	Precinct 4	-	64,435	275,565	42,872	244,493
1178-1111-34-16006	Frontera	-	69	367,931	-	367,931
1178-1111-34-16011	Discretionary	-	2,533	17,467	-	17,697
1178-1111-36-16008	Parks	-	77,256	52,744	51,625	1,119
1178-1111-36-16010	Community Center	-	79,256	200,744	148,000	-
1178-1111-37-16007	Information Technology	-	6,644	269,364	167,382	120,717
	Fund Balance	-	\$ 1,208,915	\$ 1,282,343	\$ 373,614	\$ 938,078



This Tax Note is for machinery and other capital expenditures to aid in improvements.

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Special Revenue Restricted



Hot Tax



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1111-1111-00-11060	Fund Balance					49,285
1111-1199-05-14220	HOT Tax Revenue	21,035	23,262	18,076	14,089	18,750
1111-1199-36-16030	Shumla School - 5%	1,052	656	904	-	938
1111-1199-36-16031	D.R. Chamber of Comm - 40%	8,414	5,244	7,230	-	7,500
1111-1199-36-16032	Del Rio Art League - 1%	210	131	181	-	188
1111-1199-36-16033	Hispanic Chamber of Comm - 1	2,103	1,311	1,808	1,597	1,875
1111-1199-36-16035	Prior Year HOT Tax	11,061	4,800	8,365	4,800	-
1111-1199-36-16040	Laughlin Historic Heritage - 2%	421	262	362	-	375
1111-1199-36-16041	V.V.CO. Admin.	-	-	4,519	-	4,688
1111-1199-36-16060	Special Events - 17%	-	483	3,073	-	3,188
Total		\$ 44,296	\$ 36,149	\$ 44,518	\$ 20,487	\$ 49,285

The Tax Code Section 352.002(a) allows for the County to adopt a resolution imposing a two percent tax on a person who pays for the use of a room that is a hotel/motel in Val Verde County. The money in the fund is to be used in part on marketing projects that directly promote tourism, hotel and convention activity.

Funding and expenditures are restricted by both State Statute and Commissioners' Court.



Election Service Contract Fund

County Clerk



Number	Department	FYE 19 Budgeted
1729-1201-00-14000	Fund Balance	3,913
1729-1201-00-15000	Revenue	6,500
1729-1201-00-16000	Contract Services	6,000
1729-1201-00-16000	Travel and Training	1,000
1729-1201-00-16000	Office Supplies	2,000
Fund Balance		\$ 1,413

This fund is used to account for the costs and reimbursements related to election service contract as provided by Section 31.100 of the Election Code.



Records Management & Preservation Fund

County Clerk



Number	Department	FYE 19 Budgeted
1709-1201-00-14000	Fund Balance	328,223
1709-1201-00-15000	Revenue	45,000
1709-1201-00-16000	Personnel	40,000
1709-1201-00-16000	Equipment Maintenance	15,000
1709-1201-00-16000	Office Supplies	10,000
1709-1201-00-16000	Contract Services	195,000
1709-1201-00-16000	Capital Outlay	60,000
1709-1201-00-16000	Records Disposal	15,000
1709-1201-00-16000	Travel and Training	5,000
	Fund Balance	\$ 33,223

The County Clerk collects a \$5.00 fee on all cases and records filed in the County Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the County Clerk's office.

These funds are under the specific control of the County Clerk, but the Commissioners' Court retains oversight responsibility under Article 102.005(f), Texas Code of Criminal Procedure and Section 118.0216, Texas Local Government.



Records Archive Fund

County Clerk



Number	Department	FYE 19 Budgeted
1708-1201-00-14000	Fund Balance	104,547
1708-1201-00-15000	Revenue	55,000
1708-1201-00-16000	Contract Services	100,000
Fund Balance		\$ 59,547

This fund is used to account for the collection of an archival fee of \$5.00 for the restoration, automation and preservation of records in the County Clerk's offices provided by Section 118.025 of the Local Government Code.

The funds generated from the collection of this fee under this section may be expended only for the preservation and restoration for the County Clerk's Office record archive.



Record Preservation Fund

District Clerk



Number	Department	FYE 19 Budgeted
1715-1205-00-14000	Fund Balance	23,345
1715-1205-00-15000	Revenue	2,400
1715-1205-00-16000	Contract Services	21,400
Fund Balance		\$ 4,345

The District Clerk collects a \$5.00 fee on all cases and records filed in the District Clerk's office for the specific purpose of providing funding for the maintenance and preservation, including automation of records in the District Clerks' office. Texas Government Code 51.317 CCP 102.005(f)

Funding is restricted by both State Statute and Commissioners' Court.



Record Archive

District Clerk



Number	Department	FYE 19 Budgeted
1716-1111-00-14000	Fund Balance	22,602
1716-1111-00-15000	Revenue	2,300
1716-1111-00-16000	Capital Outlay	17,464
Fund Balance		\$ 7,439

This fund is used to account for the collection of an archival fee of \$5.00 for the restoration and preservation, digital capture, storage and retention and management of archive records in the District Clerk's office provided by Section 51.317 (b)(5) of the Local Government Code.

The funds generated from the collections of this fee under this section may be expended only for the preservation and restoration of the District Clerk's record archive.



Technology Fund

Justice of the Peace Pct 1



Number	Department	FYE 19 Budgeted
1701-1206-00-14000	Fund Balance	8,500
1701-1206-00-15000	Revenue	1,400
1701-1206-00-16000	Expenditures IAW CCP 102.0173	4,500
Fund Balance		\$ 5,400

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the 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. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 2



Number	Department	FYE 19 Budgeted
1702-1207-00-14000	Fund Balance	5,482
1702-1207-00-15000	Revenue	3,500
1702-1207-00-16000	Expenditures CCP 102.0173	6,450
Fund Balance		\$ 2,532

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the 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. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 3



Number	Department	FYE 19 Budgeted
1703-1208-00-14000	Fund Balance	6,000
1703-1208-40-15000	Revenue	5,400
17031-208-00-16000	Expenditures CCP 102.0173	5,000
Fund Balance		\$ 6,400

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the 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. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

Justice of the Peace Pct 4



Number	Department	FYE 19 Budgeted
1207-1209-00-14000	Fund Balance	5,548
1704-1209-00-15000	Revenue	1,000
1704-1209-00-16000	Expenditures CCP 102.0173	1,200
Fund Balance		\$ 5,348

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the 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. (Article 102.0173, Texas Code of Criminal Procedure)



Technology Fund

County and District Clerks



Number	Department	FYE 19 Budgeted
1707-1201-00-14000	Fund Balance	673
1707-1201-00-15000	Revenue	576
1707-1201-00-16000	Expenditures CCP 102.0173	1,249
Fund Balance		\$ -

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 writer, and docket management systems.



Speciality Court Fees (DWI)

Court at Law



Number	Department	FYE 19 Budgeted
1732-1210-00-14000	Fund Balance	6,670
1732-1210-00-15000	Revenue	7,200
1732-1210-00-16000	Expenditures	13,870
Fund Balance		\$ -

The revenues are secured by defendants entering the program and expenses can only be used to run this program.



Law Library



Number	Department	FYE 18 Y-T-D	FYE 19 Budgeted
1727-1111-00-14000	Fund Balance		10,327
1727-1111-00-15000	Revenue		30,000
1727-1111-00-16000	Expenditures		40,327
	Fund Balance		\$ -

The County and District Courts assess and collect a \$20.00 Law Library fee for each civil case filed in the County and District Courts. Funds are deposited into the County Law Library Fund to maintain and furnish a Law Library for the County. The funds collected are restricted for the use of the Law Library under Section 323.023, Texas Local Government Code.

Funding is restricted by both State Statute and Commissioners' Court.



Constable #3
Lease Funds



Number	Department	FYE 19 Budgeted
1733-1235-00-14000	Fund Balance	3,336
1733-1235-00-15000	Revenue	678
1733-1235-00-16000	Travel and Training	4,014
	Fund Balance	\$ -

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. No later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining education.



County Sheriff
Lease Funds



Number	Department	FYE 19 Budgeted
1720-1221-00-14000	Fund Balance	5,953
1720-1221-00-15000	Revenue	3,650
1720-1221-00-16000	Travel and Training	9,603
	Fund Balance	\$ -

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. No later than March 1st the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

The money received from the State may be used by the department to pay for continuing education for law enforcement personnel and any direct and indirect costs associated with obtaining education.

Funding is restricted by State Statute.



County Sheriff

Forfeiture (DOJ)



Number	Department	FYE 19 Budgeted
1718-1221-00-14000	Fund Balance	10,521
1718-1221-00-15000	Revenue	-
1718-1221-00-16000	Office Supplies	3,400
1718-1221-00-16000	Equipment	2,000
1718-1221-00-16000	Advertising	2,000
1718-1221-00-16000	Travel and Training	3,000
	Fund Balance	\$ 121

The Department of Justice Asset Forfeiture Program (the Program) is a nationwide law enforcement initiative that removes the tools of crime from criminal organizations, deprives wrongdoers of the proceeds of their crimes, recovers property that may be used to compensate victims, and deters crime. The most important objective of the Program is law enforcement. Equitable sharing further enhances this law enforcement objective by fostering cooperation among federal, state, and local law enforcement agencies.

Expenditures obtain approval from the governing body. Upon final approval, issue contracts or purchase orders to formally disburse deposited assets for goods or services. Deduct purchase



County Sheriff
Forfeiture (DOT)



Number	Department	FYE 19 Budgeted
1719-1221-00-14000	Fund Balance	7,867
1719-1221-00-15000	Revenue	-
1719-1221-00-16000	Equipment	2,500
1719-1221-00-16000	Operating	2,300
1719-1221-00-16000	Travel and Training	3,000
Fund Balance		\$ 67

The mission of the Department of Treasury Forfeiture Fund is to affirmatively influence the consistent and strategic use of asset forfeiture by participating agencies to disrupt and dismantle criminal enterprises.



County Sheriff
Forfeiture (State)



Number	Department	FYE 19 Budgeted
1717-1121-00-14000	Fund Balance	29,402
1717-1121-00-15000	Revenue	-
1717-1221-00-16000	Investigation	4,000
1717-1221-00-16000	Prevention	4,000
1717-1221-00-16000	Equipment	10,000
1717-1221-00-16000	Travel and Training	10,000
	Fund Balance	\$ 1,402

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture. (Article 59 of the Code of Criminal Procedure)



District Attorney
Forfeiture (State)



Number	Department	FYE 19 Budgeted
1712-1250-00-14000	Fund Balance	-
1712-1250-00-15000	Revenue	-
1712-1250-00-16000	Travel and Training	-
	Fund Balance	\$ -

At various times during the year forfeitures of property occur from law enforcement activity with regards to the Sheriff's office. Such property may be cash and/or property. The County is required to maintain separate accountability of these funds and the funds are available to support the department awarded the forfeiture. (Article 59 of the Code of Criminal Procedure)



District Attorney
Pre - Trial Diversion



Number	Department	FYE 19 Budgeted
1713-1250-00-14000	Fund Balance	16,000
1713-1250-00-15000	Revenue	10,000
1713-1250-00-16000	Expenditures	5,000
Fund Balance		\$ 21,000

The District Attorney assess and collects a fee not to exceed \$500.00 paid by a defendant participating in a pretrial intervention program administered by the District Attorney. (CCP Article 102.0121)

The money in the fund may be expended only in accordance with a budget approved by Commissioners' Court.



County Attorney
Pre - Trial Diversion



Number	Department	FYE 19 Budgeted
1706-1211-00-14000	Fund Balance	51,845
1706-1211-00-15000	Revenue	10,000
1706-1211-00-16400	Equipment	4,000
1706-1211-00-16000	Office Supplies	6,000
	Fund Balance	\$ 51,845

The County Attorney assess and collects a fee not to exceed \$500.00 paid by a defendant participating in a pretrial intervention program administered by the County Attorney. (CCP Article 102.0121)

The money in the fund may be expended only in accordance with a budget approved by Commissioners' Court.



County Attorney
Hot Check Fund



Number	Department	FYE 19 Budgeted
1705-1211-00-14000	Fund Balance	25,068
1705-1211-00-15000	Revenue	1,500
1705-1211-00-16000	Office Supplies	1,000
1705-1211-00-16200	Travel and Training	500
	Fund Balance	\$ 25,068

The County Attorney may assess a fee not to exceed \$75.00 to be paid by a defendant convicted of an offense involving hot checks depending on the amount of the hot check. The fee can only be used to pay the salaries and defray the expenses of the County Attorney's Office. The fee may not be used to supplement the County Attorney's salary by Commissioners' Court. (CCP Article 102.007)



Family Protection Fund

Commissioners Court



Number	Department	FYE 19 Budgeted
1730-1111-00-14000	Fund Balance	1,923
1730-1111-00-15000	Revenue	3,500
1730-1111-00-16000	Expenditures	5,423
	Fund Balance	-

This fund may provide family violence and child abuse prevention, intervention, family strengthening, mental health, counseling, legal and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child.



Court Reporter Fund

Commissioners Court



Number	Department	FYE 19 Budgeted
1724-1111-00-14000	Fund Balance	21,560
1724-1111-00-15000	Revenue	8,000
1724-1111-00-16000	Expenditures	29,560
	Fund Balance	-

The clerk of each court that has an official court reporter shall collect a court reporter service fee of \$15 as a court cost in each civil case filed with the clerk to maintain a court reporter who is available for assignment in the court. The Commissioners Court shall, in administering the court reporter service fund, assist any court in which a case is filed that requires the payment of the court reporter service fee or transcript fee.



Main Court House Security Fund

Commissioners Court



Number	Department	FYE 19 Budgeted
1725-1111-00-14000	Fund Balance	141,120
1725-1111-00-15000	Revenue	19,300
1725-1111-00-16000	Expenditures	50,000
	Fund Balance	110,420

The County collects a \$3.00 fee for each civil or misdemeanor case filed in a County Court at Law for the purpose of funding the operational cost to provide adequate courthouse security. (Code of Criminal Procedure 102.107)

An additional \$5.00 fee is charged on the conviction of a felon in District Court criminal cases. The fee collected is used to provide funding for the operational cost to provide adequate courthouse security.

Funding is restricted by both State Statute and Commissioners' Court.



JP Court House Security Fund

Commissioners Court



Number	Department	FYE 19 Budgeted
1726-1111-00-14000	Fund Balance	13,500
1726-1111-00-15000	Revenue	2,600
1726-1111-00-16000	Expenditures	16,100
	Fund Balance	-

The County collects a \$4.00 fee for each misdemeanor case filed in a Justice of the Peace Court for the purpose of funding the operational cost to provide adequate courthouse security (Code of Criminal Procedure 102.107) for Justice Courts located outside of the County courthouse.

Funding is restricted by both State Statute and Commissioners' Court.

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Special Revenue
Committed



District Attorney
Settlement Funds



Number	Department	FYE 19 Budgeted
1731-1250-00-14000	Fund Balance	128,726
1731-1250-00-15000	Revenue	-
1731-1250-00-16000	Expenditures	60,000
	Fund Balance	\$ 68,726

This fund was established for the various settlements that occur from time to time. Expenditures are to follow all local purchasing policy laws.



County Sheriff
Tower Lease



Number	Department	FYE 19 Budgeted
1803-1221-00-14000	Fund Balance	2,600
1803-1221-00-15000	Revenue	1,800
1803-1221-00-16000	Tower Repairs	4,400
	Fund Balance	-

This fund was established for appropriations to only be expended on repairs incurred to the towers that are leased out to other governments. Revenues are secured by rental contracts. Expenditures are under the control of Commisioners' Court.



County Sheriff
Settlement Funds



Number	Department	FYE 19 Budgeted
1801-1221-00-14000	Fund Balance	74,439
1801-1221-00-15000	Revenue	-
1801-1221-00-16000	Operating Supplies	44,439
1801-1221-00-16200	Travel and Training	-
1801-1221-00-16400	Capital Outlay	30,000
	Fund Balance	-

This fund was established for various settlements that occur from time to time. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners' Court.



County Sheriff
Gun Range Lease



Number	Department	FYE 19 Budgeted
1802-1221-00-14000	Fund Balance	-
1802-1221-00-15000	Revenue	2,000
1802-1221-00-16000	Expenditures	2,000
	Fund Balance	-

This fund was established to offset the costs of repairs, maintenance and betterment of the gun range. Revenues are secured by leases with other governments. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners Court.



County Sheriff
Reserves Fund



Number	Department	FYE 19 Budgeted
1804-1221-00-14000	Fund Balance	1,342
1804-1221-00-15000	Revenue	1,000
1804-1221-00-16000	Expenditures	2,342
	Fund Balance	-

This fund was established to offset the costs of normal day to day operations or for special projects. Revenues are mainly secured by donations from various entities. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners Court.



Fire Department

Fire & EMS



Number	Department	FYE 19 Budgeted
1807-1219-00-14000	Fund Balance	3,559
1807-1219-00-15000	Revenue	2,500
1807-1219-00-16000	Expenditures	6,059
	Fund Balance	-

This fund was established to offset the costs of normal day to day operations or for special projects. Revenues are mainly secured by donations from various entities. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners' Court.



San Felipe Pastures

Commissioner Lewis G. Owens



Number	Department	FYE 16 Activity	FYE 17 Activity	FYE 18 Budgeted	FYE 18 Y-T-D	FYE 19 Budgeted
1805-1212-00-14000	Fund Balance					31,279
1805-1212-00-16000	Improvements	4,420.00	1,906.93	34,052.84	9,577.35	31,279
1805-1212-00-16000	Sale of Property	-	(7,258.00)	7,258.00	-	-
Total		4,420.00	(5,351.07)	41,310.84	9,577.35	0

This fund was established for the maintenance and betterment of the San Felipe area. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court.



County Auditor Financial Software Integrity Fund

County Auditor



Number	Department	FYE 19 Budgeted
1806-1212-00-14000	Fund Balance	50,000
1806-1212-00-15000	Revenue	-
1806-1212-00-16000	Expenditures	2,500
Fund Balance		\$ 47,500

This fund was established for repairs, maintenance and betterment of the Val Verde County Financial hardware and software. Expenditures are to follow all local purchasing policy laws and are under the control of Commisioners' Court.



County Auditor Special
County Auditor



Number	Department	FYE 19 Budgeted
4121-1111-00-43000	Fund Balance	12,254
4121-1400-00-44005	Revenue	6,000
4121-1400-00-46005	Supplies	2,500
4121-1400-00-46005	Equipment	2,500
4121-1400-00-46005	Travel and Training	2,000
	Fund Balance	\$ 11,254

This fund was established to offset the day to day operations or for special projects. Revenues are secured by Fiscal Officers fees along with other administrative fees from other governments. Expenditures are to follow all local purchasing policy laws and under the control of Commisioners Court.



Federal & State
Intergovernmental



Border Prosecution Unit

2537708



Number	Department	FYE 19 Budgeted
2666-1069-04-24190	Revenue	187,000
2666-1069-31-27040	Personnel	175,000
2666-1069-31-26100	Travel & Training	8,000
2666-1069-31-26360	Supplies	4,000
Total		-

The Texas Legislature appropriated funds to support programs that provide prosecution resources for District and County Attorneys along the Texas-Mexico border and for counties that are significantly affected by border crime.



DWI - Drug Court



Number	Department	FYE 19 Budgeted
2666-1068-04-24190	Revenue	186,000
2666-1068-31-26170	Contractual & Professional Services	151,398
2666-1068-31-26100	Travel and Training	15,150
2666-1068-31-26360	Supplies and Direct Operation Expenses	19,452
Total		-

Texas Office of the Governor-Criminal Justice Division. The purpose of this program is to reduce crime and improve the criminal justice system.



Indigent Defense Formual Grant



Number	Department	FYE 19 Budgeted
2666-1015-04-24100	Revenue	37,954
2666-1015-31-26050	Indigent Defense Expense	37,954
Total		-

Texas Indigent Defense Commission grant funds are to improve the county's indigent defense system such as payment of attorney fees, defense investigator costs, expert witness costs, and other indirect litigation costs incurred in providing defense representation to indigent defendants or juvenile respondents.



National Park Service



Number	Department	FYE 19 Budgeted
2666-1016-04-24130	Revenue	35,000
2666-1016-30-24131	Personnel	24,000
2666-1016-30-24132	Fringe	11,000
Total		-

National Park Service grant provides the Val Verde County Sheriff's Office radio and telecommunication services between the VVSO and the National Park Service officers and employees. The VVSO also receives regular 911 calls for NPS and assigns these calls to the appropriate NPS officer.



Southwest Border Prosecution Initiative



Number	Department	FYE 19 Budgeted
2666-1000-04-24160	Revenue	37,446
2666-1000-31-26085	Expenditures	37,446
	Total	-

For procesuotion of federal arrest drug cases which were refered to State Court for prosecution. This bill
passed Congress on June 29, 2000.



Texas Department of Housing & Community Affairs
7217013



Number	Department	FYE 19 Budgeted
2666-1057-04-24135	Revenue	1,000,000
2666-1057-35-26324	Public Service	68,000
2666-1057-35-26325	Pct 1 Solid Waste	8,000
2666-1057-35-26326	Pct 2 Solid Waste	8,000
2666-1057-35-26327	Pct 3 Solid Waste	8,000
2666-1057-35-26328	Pct 4 Solid Waste	8,000
2666-1057-35-26295	Residential Rehab	570,000
2666-1057-35-26460	Administration	150,000
2666-1057-35-26315	Const. Not Feasable	180,000
Total		-

The participation in the Colonia Self-Help Center Program allows Val Verde County to develop a viable community, including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income.



Texas Community Development Block Grant

7216075



Number	Department	FYE 19 Budgeted
2666-1039-04-24260	Revenue	307,176
2666-1039-34-26450	Water Improvements - Construction	238,926
2666-1039-34-26090	Water Improvements - Engineering	44,005
2666-1039-34-26310	Rehab Single Unit - Water Service Engineering	995
2666-1039-34-26460	Administration	23,250
Total		-

The primary objective of the Community Development Block Grant program is to develop a viable community, including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income.



Texas Community Development Block Grant

7218026



Number	Department	FYE 19 Budgeted
2666-1026-04-24260	Revenue	350,000
2666-1026-34-26450	Water Improvments - Construction	246,125
2666-1026-34-26090	Water Improvments - Engineering	47,625
2666-1026-34-26091	Water Improvments - Acquisition	5,000
2666-1026-34-26300	Rehab Single Unit - Water Service Construction	9,375
2666-1026-34-26310	Rehab Single Unit - Water Service Engineering	1,875
2666-1026-34-26460	General Progarm - Administration	40,000
Total		-

The primary objective of the Community Developement Block Grant program is to develop a viable community, including decent housing, a suitable living environmnet and expanding economic opportunities, principally for persons of low-to-moderate income.



Texas Community Development Block Grant 7218075



Number	Department	FYE 19 Budgeted
2666-1040-04-24260	Revenue	487,250
2666-1040-34-26450	Water Improvements - Construction	339,000
2666-1040-34-26090	Water Improvements - Engineering	70,450
2666-1040-34-26300	Rehab Single Unit - Water Service Construction	24,000
2666-1040-34-26310	Rehab Single Unit - Water Service Engineering	3,800
2666-1040-34-26460	General Program - Administration	50,000
Total		-

The primary objective of the Community Development Block Grant program is to develop a viable community, including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low-to-moderate income.



Texas Water Development Board



Number	Department	FYE 19 Budgeted
	Revenue	942,000
	Engineering Services	338,500
	Special Services	364,280
	Contingency	189,220
	Other	50,000
	Total	-

The Economically Distressed Areas Program (EDAP) provides financial assistance for projects serving economically distressed areas where water or sewer services do not exist or systems do not meet minimum state standards.



Bullet Proof Vest



Number	Department	FYE 19 Budgeted
2666-1048-04-24150	Revenue	7,000
2666-1048-33-26010	Vests	7,000
Total		-

The Department of Justice's BPV Programs purpose is to reimburse the purchase of body armor with a written certification that a mandatory wear policy is in place. The reimbursement is 50% of the cost of the body armor.



HIDTA Amistad Intell



Number	Department	FYE 19 Budgeted
2666-1031-04-24030	Revenue	121,218
2666-1031-33-27040	Personnel	88,331
2666-1031-33-27070	Fringe	26,498
2666-1031-33-26340	Travel	1,673
2666-1031-33-26220	Services	3,366
2666-1031-33-26330	Supplies	1,350
Total		-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies.



HIDTA Del Rio Task Force



Number	Department	FYE 19 Budgeted
2666-1032-04-24030	Revenue	69,317
2666-1032-33-27040	Personnel	45,336
2666-1032-33-27070	Fringe	15,996
2666-1032-33-27080	Overtime	7,985
Total		-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies.



HIDTA Eagle Pass Task Force



Number	Department	FYE 19 Budgeted
2666-1033-04-24030	Revenue	64,335
2666-1033-33-27040	Personnel	40,366
2666-1033-33-27070	Fringe	15,968
2666-1033-33-27080	Overtime	8,000
Total		-

Southwest Border HIDTA-South Texas Region

Reduce drug availability by creating intelligence-driven drug task forces aimed at eliminating or reducing domestic drug trafficking and its harmful consequences through enhancing and helping to coordinate drug trafficking control efforts among Federal, State and Local Law Enforcement Agencies.



Local Border Security Program

2995204



Number	Department	FYE 19 Budgeted
2666-1035-04-24110	Revenue	47,800
2666-1035-33-27040	Personnel	44,300
2666-1035-33-26110	Supplies	3,500
Total		-

The purpose of the program is to sustain interagency law enforcement operations and enhance local law enforcement patrols in an effort to deter and facilitate directed actions to deter and interfere in criminal activity.



Operation Stonegarden



Number	Department	FYE 19 Budgeted
2666-1067-04-24170	Revenue	365,941
2666-1067-33-27040	Deputy Overtime	163,871
2666-1067-33-27070	Fringe	38,386
2666-1067-33-27040	Augmentee Overtime	15,267
2666-1067-33-27070	Fringe	1,445
2666-1067-33-26280	Mileage	10,173
2666-1067-33-26170	Equipment	16,800
2666-1067-40-26170	Vehicles	120,000
Total		-

Operation Stonegarden supports enhanced cooperation and coordination among Customs and Border Protection, United States Border Patrol, and local, Tribal, territorial, state, and Federal Law Enforcement agencies. The OPSG Program funds investments in joint efforts to secure the United States' borders along routes of ingress from international borders to include travel corridors in states bordering Mexico and Canada, as well as states and territories with international water borders.

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Departmental Salaries

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
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County Judge						
	Administrative Assistant	\$ 41,025.99	\$ 46,278.50	\$ 47,435.46	\$ 2,371.77	\$ 49,807.23
	Court Coordinator	\$ 33,815.51	\$ 35,817.73	\$ 36,713.17	\$ 1,835.66	\$ 38,548.83
	Office Manager	\$ 26,342.40	\$ 25,838.63	\$ 26,484.60	\$ 1,324.23	\$ 27,808.83
	Emergency Management Coordinator	\$ 24,207.23	\$ 39,915.50	\$ 39,915.50	\$ 1,995.78	\$ 41,911.28
	Public Information Officer	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 300.00	\$ 6,300.00
	Grounds Keeper	\$ 22,072.05	\$ 31,163.42	\$ 31,942.51	\$ 1,597.13	\$ 33,539.64
	9.92 Part-Time Elevator Operator	\$ 20,903.55	\$ 30,761.65	\$ 30,761.65	\$ -	\$ 42,061.65
	9.92 Part-Time Elevator Operator					
	8.00 Part-Time Driver					
	8.00 Part-Time Driver					
	2,600.00 P/Yr Grants Project Director					
	State Supplement (Elected Official)	\$ -	\$ 25,200.00	\$ 25,200.00	\$ -	\$ 25,200.00
	Juvenile Board (Elected Official)	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance (Elected Official)	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
	Elected Official	\$ -	\$ 78,887.65	\$ 78,887.65	\$ 3,750.00	\$ 82,637.65
		<hr/>				
	Total	\$ 174,366.73	\$ 322,863.08	\$ 332,340.54	\$ 13,174.56	\$ 356,815.10

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
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County Clerk						
	Chief Deputy	\$ 28,904.61	\$ 35,465.04	\$ 36,351.67	\$ 1,817.58	\$ 38,169.25
	Assistant Chief Deputy	\$ 26,769.44	\$ 29,328.74	\$ 30,061.96	\$ 1,503.10	\$ 31,565.06
	Deputy Clerk IV	\$ 27,409.99	\$ 27,768.63	\$ 26,637.50	\$ 1,331.88	\$ 27,969.38
	Deputy Clerk IV	\$ 27,409.99	\$ 26,886.50	\$ 26,637.50	\$ 1,331.88	\$ 27,969.38
	Deputy Clerk III	\$ 26,342.40	\$ 29,556.69	\$ 25,600.00	\$ -	\$ 26,342.40
	Deputy Clerk III	\$ 26,342.40	\$ 26,482.50	\$ 27,144.56	\$ 1,357.23	\$ 28,501.79
	Deputy Clerk II	\$ 23,139.64	\$ 24,836.64	\$ 25,457.56	\$ 1,272.88	\$ 26,730.44
	Deputy Clerk I	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Deputy Clerk I	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Deputy Clerk I	\$ 22,072.05	\$ 21,647.13	\$ 21,450.00	\$ 1,072.50	\$ 22,522.50
	Elected Official		\$ 76,481.44	\$ 76,481.44	\$ 3,750.00	\$ 80,231.44
	Total	\$ 252,534.61	\$ 341,353.31	\$ 339,794.69	\$ 15,635.66	\$ 356,172.75

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
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Veterans Office						
	Veterans Officer	\$ 38,619.66	\$ 42,105.53	\$ 37,531.25	\$ 1,876.56	\$ 39,407.81
	Secretary	\$ 25,253.46	\$ 27,032.93	\$ 27,708.75	\$ 1,385.44	\$ 29,094.19
	Receptionist	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
		<hr/>				
	Total	\$ 85,945.17	\$ 90,588.46	\$ 87,226.25	\$ 4,361.31	\$ 91,587.56

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
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63rd District Court						
	Court Coordinator	\$ 33,815.51	\$ 47,187.50	\$ 48,367.19	\$ 2,418.36	\$ 50,785.55
	Assistant Court Coordinator	\$ 30,025.58	\$ 31,869.07	\$ 32,665.80	\$ 1,633.29	\$ 34,299.09
	Court Reporter		\$ 64,155.50	\$ 65,759.39	\$ 3,287.97	\$ 69,047.36
	Interpreter	\$ 39,153.45	\$ 39,968.53	\$ 40,967.74	\$ 2,048.39	\$ 43,016.13
	Juvenile Board Supplement		\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 102,994.54	\$ 186,180.60	\$ 190,760.12	\$ 9,388.01	\$ 200,148.13

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
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District Clerk						
	Chief Deputy	\$ 28,904.61	\$ 34,812.59	\$ 28,090.00	\$ 1,404.50	\$ 29,494.50
	Assistant Chief Deputy	\$ 26,769.44	\$ 28,569.24	\$ 29,283.47	\$ 1,464.17	\$ 30,747.64
	Deputy Clerk III	\$ 24,207.23	\$ 26,654.26	\$ 23,525.00	\$ 1,176.25	\$ 24,701.25
	Deputy Clerk III	\$ 24,207.23	\$ 26,730.01	\$ 27,398.26	\$ 1,369.91	\$ 28,768.17
	Deputy Clerk III	\$ 24,207.23	\$ 26,654.26	\$ 23,525.00	\$ 1,176.25	\$ 24,701.25
	Deputy Clerk II	\$ 23,139.64	\$ 22,487.50	\$ 22,487.50	\$ 1,124.38	\$ 23,611.88
	Deputy Clerk II	\$ 23,139.64	\$ 22,695.00	\$ 22,487.50	\$ 1,124.38	\$ 23,611.88
	Deputy Clerk I	\$ 22,072.05	\$ 21,647.13	\$ 21,450.00	\$ 1,072.50	\$ 22,522.50
	Deputy Clerk I	\$ 22,072.05	\$ 21,450.00	\$ 21,450.00	\$ 1,072.50	\$ 22,522.50
	Elected Official		\$ 76,481.44	\$ 76,481.44	\$ 3,750.00	\$ 80,231.44
	Total	\$ 218,719.10	\$ 308,181.42	\$ 296,178.17	\$ 14,734.84	\$ 310,913.01

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
Justice of the Peace Precinct 1						
	Chief Deputy	\$ 24,634.26	\$ 27,100.00	\$ 27,777.50	\$ 1,388.88	\$ 29,166.38
	Deputy Clerk	\$ 22,072.05	\$ 23,808.83	\$ 24,404.05	\$ 1,220.20	\$ 25,624.25
	Elected Official	\$ -	\$ 64,474.08	\$ 64,474.08	\$ 3,223.70	\$ 67,697.78
	Total	\$ 46,706.31	\$ 115,382.91	\$ 116,655.63	\$ 5,832.78	\$ 122,488.41

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<u>Justice of the Peace Precinct 2</u>						
	Chief Deputy	\$ 24,634.26	\$ 28,570.93	\$ 29,285.20	\$ 1,464.26	\$ 30,749.46
	Deputy Clerk - Criminal	\$ 22,072.05	\$ 22,442.50	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Deputy Clerk - Traffic	\$ 22,072.05	\$ 24,425.52	\$ 25,036.16	\$ 1,251.81	\$ 26,287.97
	Deputy Clerk - Traffic	\$ 22,072.05	\$ 24,425.52	\$ 25,036.16	\$ 1,251.81	\$ 26,287.97
	Elected Official	\$ -	\$ 64,474.08	\$ 64,474.08	\$ 3,223.70	\$ 67,697.78
	Total	\$ 90,850.41	\$ 164,338.54	\$ 165,817.85	\$ 8,290.89	\$ 174,108.74

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Justice of the Peace Precinct 3						
	Chief Deputy	\$ 24,634.26	\$ 26,405.42	\$ 27,065.56	\$ 1,353.28	\$ 28,418.84
	Deputy Clerk - Magistrate	\$ 22,072.05	\$ 24,425.61	\$ 25,036.25	\$ 1,251.81	\$ 26,288.06
	Deputy Clerk - Juvenile	\$ 22,072.05	\$ 22,442.50	\$ 23,003.56	\$ 1,150.18	\$ 24,153.74
	Elected Official	\$ -	\$ 64,474.08	\$ 64,474.08	\$ 3,223.70	\$ 67,697.78
		<hr/>				
	Total	\$ 68,778.36	\$ 137,747.61	\$ 139,579.45	\$ 6,978.97	\$ 146,558.42

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Justice of the Peace Precinct 4						
	Chief Deputy	\$ 24,634.26	\$ 24,162.03	\$ 24,766.08	\$ 1,238.30	\$ 26,004.38
	Deputy Clerk	\$ 22,072.05	\$ 21,647.13	\$ 22,188.31	\$ 1,109.42	\$ 23,297.73
	Elected Official	\$ -	\$ 64,474.08	\$ 64,474.08	\$ 3,223.70	\$ 67,697.78
		<hr/>				
	Total	\$ 46,706.31	\$ 110,283.23	\$ 111,428.47	\$ 5,571.42	\$ 116,999.89

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Court at Law</u>						
	Court Coordinator	\$ 33,815.51	\$ 53,892.59	\$ 55,239.90	\$ 2,762.00	\$ 58,001.90
	Assistant Court Coordinator	\$ 30,025.58	\$ 31,869.07	\$ 32,665.80	\$ 1,633.29	\$ 34,299.09
	Court Reporter	\$ 53,597.91	\$ 52,087.38	\$ 53,389.56	\$ 2,669.48	\$ 56,059.04
	Specialty Court Coordinator	\$ -	\$ -	\$ 24,307.88	\$ 1,215.39	\$ 25,523.27
	Probation Officer	\$ -	\$ 46,000.00	\$ -	\$ -	\$ -
	Juvenile Board Supplement	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Elected Official	\$ -	\$ 171,047.30	\$ 171,047.30	\$ 3,750.00	\$ 174,797.30
		<hr/>				
	Total	\$ 117,439.00	\$ 357,896.34	\$ 339,650.44	\$ 12,030.16	\$ 351,680.60

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>County Attorney</u>						
	1st Assistant County Attorney	\$ 82,320.00	\$ 89,655.38	\$ 80,000.00	\$ -	\$ 82,320.00
	2nd Assistant County Attorney	\$ 67,399.50	\$ 63,987.50	\$ 67,137.50	\$ 3,356.88	\$ 70,494.38
	Administrative Assistant	\$ 36,484.48	\$ 65,111.76	\$ 66,739.55	\$ 3,336.98	\$ 70,076.53
	Office Manager	\$ 29,011.37	\$ 55,998.27	\$ 57,398.23	\$ 2,869.91	\$ 60,268.14
	Legal Secretary	\$ 26,342.40	\$ 42,008.92	\$ 43,059.14	\$ 2,152.96	\$ 45,212.10
	Part-Time					\$ 15,080.00
	State Supplement	\$ -	\$ 23,333.00	\$ 23,333.00	\$ -	\$ 23,333.00
	Elected Official	\$ -	\$ 102,247.43	\$ 102,247.43	\$ 3,750.00	\$ 105,997.43
		<hr/>				
	Total	\$ 241,557.75	\$ 442,342.26	\$ 439,914.85	\$ 15,466.72	\$ 472,781.57

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>County Auditor</u>						
	County Auditor	\$ -	\$ 85,000.00	\$ 87,125.00	\$ 3,750.00	\$ 90,875.00
	1st Assistant County Auditor	\$ -	\$ 62,115.96	\$ 63,668.86	\$ 3,183.44	\$ 66,852.30
	2nd Assistant County Auditor	\$ -	\$ 50,759.60	\$ 52,028.58	\$ 2,601.43	\$ 54,630.01
	3rd Assistant County Auditor	\$ -	\$ 35,474.84	\$ 36,361.71	\$ 1,818.09	\$ 38,179.80
	4th Assistant County Auditor	\$ -	\$ 28,502.50	\$ 29,215.06	\$ 1,784.94	\$ 31,000.00
		<hr/>				
	Total	\$ -	\$ 261,852.90	\$ 268,399.21	\$ 13,137.90	\$ 281,537.11

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
County Treasurer						
	Assistant County Treasurer	\$ 38,085.86	\$ 40,361.76	\$ 41,370.80	\$ 2,068.54	\$ 43,439.34
	Accounting Clerk	\$ 25,313.40	\$ 11,098.32	\$ 25,215.00	\$ 1,260.75	\$ 26,475.75
	Elected Official	\$ -	\$ 60,503.72	\$ 60,503.72	\$ 3,025.19	\$ 63,528.91
		<hr/>				
	Total	\$ 63,399.26	\$ 111,963.81	\$ 127,089.52	\$ 6,354.48	\$ 133,444.00

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Tax Assessor Collector</u>						
	Chief Deputy	\$ 33,324.42	\$ 34,004.49	\$ 34,854.60	\$ 1,742.73	\$ 36,597.33
	Chief Deputy	\$ 33,324.42	\$ 35,800.55	\$ 36,695.56	\$ 1,834.78	\$ 38,530.34
	Lead Deputy	\$ 25,274.81	\$ 30,987.68	\$ 31,762.37	\$ 1,588.12	\$ 33,350.49
	Lead Deputy	\$ 25,274.81	\$ 24,562.50	\$ 25,176.56	\$ 1,258.83	\$ 26,435.39
	Lead Deputy	\$ 22,072.05	\$ 23,018.20	\$ 23,593.66	\$ 1,179.68	\$ 24,773.34
	Deputy	\$ 22,072.05	\$ 21,647.13	\$ 22,188.31	\$ 1,109.42	\$ 23,297.73
	Deputy	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Deputy	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Deputy	\$ 22,072.05	\$ 21,647.13	\$ 22,188.31	\$ 1,109.42	\$ 23,297.73
	School Tax Deputy	\$ 22,072.05	\$ 31,105.85	\$ 31,883.50	\$ 1,594.18	\$ 33,477.68
	8.24 Part Time Voter Register Clerk	\$ 12,854.40	\$ 12,854.40	\$ 12,854.40	\$ -	\$ 12,854.40
	Elected Official	\$ -	\$ 87,116.24	\$ 87,116.24	\$ 3,750.00	\$ 90,866.24
		<hr/>				
	Total	\$ 262,485.17	\$ 365,644.16	\$ 372,286.01	\$ 17,365.77	\$ 389,651.78

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Information Technology</u>						
	Information Technology Special	\$ 71,181.08	\$ 74,064.36	\$ 75,915.97	\$ 3,750.00	\$ 79,665.97
	Junior Technician	\$ 45,772.49	\$ 45,430.10	\$ 46,565.85	\$ 2,328.29	\$ 48,894.14
	Auto Allowance	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
		<hr/>				
	Total	\$ 116,953.57	\$ 125,494.46	\$ 128,481.82	\$ 6,078.29	\$ 134,560.11

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Purchasing						
	Purchasing Agent	\$ -	\$ 65,000.00	\$ 66,625.00	\$ 3,331.25	\$ 69,956.25
	Assistant Purchasing Agent	\$ 31,000.00	\$ 24,790.75	\$ 25,410.52	\$ 5,589.48	\$ 31,000.00
	Assistant Purchasing Agent	\$ 23,486.93	\$ 27,054.56	\$ 27,730.92	\$ 1,386.55	\$ 29,117.47
	Auto Allowance	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	\$ 1,200.00
		<hr/>				
	Total	\$ 54,486.93	\$ 118,045.31	\$ 120,966.44	\$ 10,307.28	\$ 131,273.72

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
County Agent						
	County Agent	\$ 15,453.01	\$ 27,633.90	\$ 15,017.50	\$ 750.88	\$ 15,768.38
	Secretary	\$ 27,559.45	\$ 31,229.41	\$ 32,010.15	\$ 1,600.51	\$ 33,610.66
	County Agent	\$ 19,000.00	\$ 15,017.50	\$ 15,000.00	\$ 4,000.00	\$ 19,000.00
	Maintenance	\$ 22,072.05	\$ 37,425.26	\$ 21,450.00	\$ 1,072.50	\$ 22,522.50
		<hr/>				
	Total	\$ 84,084.51	\$ 111,306.07	\$ 83,477.65	\$ 7,423.88	\$ 90,901.53

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Library						
	Librarian III	\$ 46,626.56	\$ 52,035.50	\$ 53,336.39	\$ 2,666.82	\$ 56,003.21
	Librarian II	\$ 26,342.40	\$ 25,600.00	\$ 26,240.00	\$ 1,312.00	\$ 27,552.00
	Librarian II	\$ 26,342.40	\$ 25,600.00	\$ 26,240.00	\$ 1,312.00	\$ 27,552.00
	Librarian II	\$ 26,342.40	\$ 28,883.00	\$ 29,605.08	\$ 1,480.25	\$ 31,085.33
	Librarian II	\$ 26,342.40	\$ 25,600.00	\$ 26,240.00	\$ 1,312.00	\$ 27,552.00
	Librarian II	\$ 26,342.40	\$ 31,824.01	\$ 32,619.61	\$ 1,630.98	\$ 34,250.59
	Librarian I	\$ 24,207.23	\$ 26,654.26	\$ 27,320.62	\$ 1,366.03	\$ 28,686.65
	Librarian I	\$ 24,207.23	\$ 25,972.65	\$ 26,621.97	\$ 1,331.10	\$ 27,953.07
	Librarian I	\$ 24,207.23	\$ 31,123.11	\$ 31,901.19	\$ 1,595.06	\$ 33,496.25
	Administrative Assistant	\$ 28,477.58	\$ 27,934.38	\$ 28,632.74	\$ 1,431.64	\$ 30,064.38
	Maintenance	\$ 22,072.05	\$ 21,450.00	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	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	\$ -	\$ 26,405.02
	7.25 Part Time Librarian I					
	7.25 Part Time Librarian I					
	7.25 Part Time Librarian I					
	Total	\$ 317,657.86	\$ 349,081.92	\$ 357,148.87	\$ 16,537.19	\$ 373,686.06

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Fire Department						
	Assistant Fire Supervisor	\$ 32,657.89	\$ 32,037.50	\$ 31,737.50	\$ 1,586.88	\$ 33,324.38
	Fireman	\$ 30,599.89	\$ 29,737.50	\$ 29,737.50	\$ -	\$ 30,599.89
	Fireman	\$ 30,599.89	\$ 30,017.50	\$ 30,480.94	\$ 1,524.05	\$ 32,004.99
	Fireman	\$ 30,599.89	\$ -	\$ -	\$ -	\$ 30,599.89
	Fire Supervisor	\$ 39,153.45	\$ 53,239.79	\$ 54,570.78	\$ 2,728.54	\$ 57,299.32
		\$ 163,611.00	\$ 145,032.29	\$ 146,526.72	\$ 5,839.46	\$ 183,828.46

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Parks and Building Maintenance						
	Parks Superintendent	\$ 33,324.42	\$ 55,675.66	\$ 33,194.97	\$ 1,659.75	\$ 34,854.72
	Maintenance/Carpenter	\$ 24,207.23	\$ 23,525.00	\$ 24,113.13	\$ 1,205.66	\$ 25,318.79
	Maintenance/Truck Driver	\$ 23,673.43	\$ 26,097.07	\$ 26,749.50	\$ 1,337.48	\$ 28,086.98
	Maintenance/Carpenter	\$ 22,072.05	\$ 23,808.83	\$ 24,404.05	\$ 1,220.20	\$ 25,624.25
	Maintenance	\$ 22,072.05	\$ 21,450.00	\$ 21,450.00	\$ -	\$ 22,072.05
	Maintenance	\$ 22,072.05	\$ 22,442.50	\$ 23,003.56	\$ 1,150.18	\$ 24,153.74
	Maintenance	\$ 22,072.05	\$ 30,386.25	\$ 21,986.25	\$ 1,099.31	\$ 23,085.56
	Maintenance	\$ 22,072.05	\$ 24,425.52	\$ 25,036.16	\$ 1,251.81	\$ 26,287.97
	Maintenance	\$ 22,072.05	\$ 24,425.52	\$ 25,036.16	\$ 1,251.81	\$ 26,287.97
	Secretary	\$ 22,072.05	\$ 23,808.83	\$ 24,404.05	\$ 1,220.20	\$ 25,624.25
		<hr/>				
	Total	\$ 235,709.43	\$ 276,045.17	\$ 249,377.83	\$ 11,396.39	\$ 261,396.27

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<u>Sheriff</u>						
	Sheriff	\$ -	\$ 76,481.44	\$ 76,481.44	\$ 3,750.00	\$ 80,231.44
	Chief Deputy	\$ 57,758.99	\$ 56,131.19	\$ 56,131.19	\$ 5,531.28	\$ 61,662.47
<u>Patrol Division</u>						
	Lieutenant Patrol	\$ 43,957.59	\$ 42,718.75	\$ 43,786.72	\$ 2,189.34	\$ 45,976.06
	Sergeant Patrol	\$ 38,085.86	\$ 37,794.50	\$ 41,370.80	\$ 2,068.54	\$ 43,439.34
	Sergeant Patrol	\$ 38,085.86	\$ 48,495.39	\$ 49,707.77	\$ 2,485.39	\$ 52,193.16
	Sergeant Patrol	\$ 38,085.86	\$ 38,595.18	\$ 39,560.06	\$ 1,978.00	\$ 41,538.06
	Sergeant Patrol	\$ 38,085.86	\$ 46,188.46	\$ 37,012.50	\$ 1,850.63	\$ 38,863.13
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,000.00	\$ 1,700.00	\$ 35,700.00
	Patrol Deputy	\$ 34,986.00	\$ 34,506.95	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 34,506.95	\$ 34,506.95	\$ 1,725.35	\$ 36,232.30
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,000.00	\$ -	\$ 34,986.00
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 34,506.95	\$ 35,369.62	\$ 1,768.48	\$ 37,138.10
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 36,840.13	\$ 37,761.13	\$ 1,888.06	\$ 39,649.19
	Patrol Deputy	\$ 34,986.00	\$ 34,506.95	\$ 34,000.00	\$ -	\$ 34,986.00
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,000.00	\$ -	\$ 34,986.00
	Patrol Deputy	\$ 34,986.00	\$ 38,244.24	\$ 39,200.35	\$ 1,960.02	\$ 41,160.37
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 36,840.13	\$ 37,761.13	\$ 1,888.06	\$ 39,649.19
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 35,817.73	\$ 36,713.17	\$ 1,835.66	\$ 38,548.83
	Patrol Deputy	\$ 34,986.00	\$ 35,817.73	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Patrol Deputy	\$ 34,986.00	\$ 35,817.73	\$ 36,713.17	\$ 1,835.66	\$ 38,548.83
	Patrol Deputy	\$ 34,986.00	\$ 34,000.00	\$ 34,850.00	\$ 1,742.50	\$ 36,592.50
	Training Coordinator	\$ 38,085.86	\$ 40,361.76	\$ 41,370.80	\$ 2,068.54	\$ 43,439.34
<u>Criminal Investigation</u>						
	Lt. Criminal Investigator	\$ 42,356.21	\$ 48,440.94	\$ 49,651.96	\$ 2,482.60	\$ 52,134.56
	Criminal Investigator	\$ 38,085.86	\$ 37,794.50	\$ 38,739.36	\$ 1,936.97	\$ 40,676.33
	Criminal Investigator	\$ 38,085.86	\$ 37,012.50	\$ 37,012.50	\$ 1,850.63	\$ 38,863.13
	Criminal Investigator	\$ 38,085.86	\$ 40,361.76	\$ 37,012.50	\$ 1,850.63	\$ 38,863.13
<u>Civil Division</u>						

Sergeant Civil Deputy	\$	38,085.86	\$	47,043.54	\$	39,834.71	\$	1,991.74	\$	41,826.45
Civil Deputy	\$	33,815.51	\$	48,281.08	\$	49,488.11	\$	2,474.41	\$	51,962.52
Warrants Deputy	\$	33,815.51	\$	34,000.00	\$	34,850.00	\$	1,742.50	\$	36,592.50

Transport

Transport Deputy	\$	34,986.00	\$	34,000.00	\$	34,850.00	\$	1,742.50	\$	36,592.50
Transport Deputy	\$	34,986.00	\$	34,000.00	\$	34,850.00	\$	1,742.50	\$	36,592.50
Transport Deputy	\$	34,986.00	\$	46,850.62	\$	48,021.89	\$	2,401.09	\$	50,422.98

Services

Administrative Assistant	\$	28,477.58	\$	31,111.73	\$	31,889.52	\$	1,594.48	\$	33,484.00
Administrative Assistant	\$	28,477.58	\$	43,284.31	\$	44,366.42	\$	2,218.32	\$	46,584.74
Finance Clerk III	\$	22,605.84	\$	31,111.73	\$	31,000.00	\$	1,550.00	\$	32,550.00
Civil Warrant Clerk	\$	22,605.84	\$	28,171.64	\$	28,875.93	\$	1,443.80	\$	30,319.73
Patrol Secretary	\$	24,425.89	\$	23,737.50	\$	23,737.50	\$	1,186.88	\$	24,924.38
Receptionist	\$	22,072.05	\$	24,198.87	\$	21,450.00	\$	-	\$	22,072.05
State Records Clerk	\$	22,072.05	\$	21,647.13	\$	21,450.00	\$	1,072.50	\$	22,522.50
State Records Clerk	\$	22,072.05	\$	27,521.60	\$	21,450.00	\$	1,072.50	\$	22,522.50
Mechanic	\$	31,680.34	\$	48,017.22	\$	49,217.65	\$	2,460.88	\$	51,678.53
Clerk	\$	22,072.05	\$	31,278.55	\$	32,060.51	\$	1,603.03	\$	33,663.54
Maintenance	\$	22,072.05	\$	24,425.52	\$	25,036.16	\$	1,251.81	\$	26,287.97
25.75 Part Time CR 43 Clerk	\$	-	\$	26,780.00	\$	26,780.00	\$	-	\$	26,780.00
Crime Victim Advocate	\$	27,409.99	\$	26,637.50	\$	27,303.44	\$	1,365.17	\$	28,668.61
Evidence Custodian	\$	28,477.58	\$	28,502.50	\$	29,215.06	\$	1,460.75	\$	30,675.81

Communications

Telecommunications Superviso	\$	34,349.31	\$	37,425.18	\$	38,360.81	\$	1,918.04	\$	40,278.85
Telecommunications	\$	24,696.00	\$	24,000.00	\$	26,044.03	\$	1,302.20	\$	27,346.23
Telecommunications	\$	24,696.00	\$	24,000.00	\$	24,000.00	\$	1,200.00	\$	25,200.00
Telecommunications	\$	24,696.00	\$	24,000.00	\$	24,600.00	\$	1,230.00	\$	25,830.00
Telecommunications	\$	24,696.00	\$	24,000.00	\$	24,000.00	\$	1,200.00	\$	25,200.00
Telecommunications	\$	24,696.00	\$	24,000.00	\$	24,600.00	\$	1,230.00	\$	25,830.00

Bailiff

Lieutenant Bailiff	\$	42,356.21	\$	53,951.64	\$	55,300.43	\$	2,765.02	\$	58,065.45
Bailiff	\$	34,986.00	\$	44,130.71	\$	45,233.98	\$	2,261.70	\$	47,495.68

Courtroom Security Fund

Sergeant Baliff	\$	34,986.00	\$	51,101.69	\$	52,379.23	\$	2,618.96	\$	54,998.19
Bailiff	\$	34,986.00	\$	36,840.13	\$	37,761.13	\$	1,888.06	\$	39,649.19
Bailiff	\$	34,986.00	\$	46,850.62	\$	48,021.89	\$	2,401.09	\$	50,422.98
Bailiff	\$	34,986.00	\$	46,850.62	\$	48,021.89	\$	2,401.09	\$	50,422.98
Bailiff	\$	34,986.00	\$	34,000.00	\$	34,850.00	\$	1,742.50	\$	36,592.50

HIDTA Grant

Eagle Pass Task Force	\$ 38,301.44	\$ 45,336.00	\$ 45,336.00	\$ -	\$ 45,336.00
Amistad Intelligence	\$ 41,019.03	\$ 45,312.39	\$ 45,312.39	\$ -	\$ 45,312.39
Amistad Intelligence	\$ 38,577.21	\$ 43,019.74	\$ 43,019.74	\$ -	\$ 43,019.74
Del Rio Task Force	\$ 43,946.53	\$ 45,336.00	\$ 45,336.00	\$ -	\$ 45,336.00
Total	\$ 161,844.21	\$ 179,004.13	\$ 179,004.13	0	\$ 179,004.13
HIDTA Grant Reimbursement	\$ (161,844.21)	\$ (179,004.13)	\$ (179,004.13)	0	\$ (179,004.13)

GEO

Jail Monitor - Commissioned	\$ 56,131.05	\$ 52,476.20	\$ 2,623.81	\$ 55,100.01
Background Investigator	\$ 41,629.40	\$ 42,670.14	\$ 2,133.51	\$ 44,803.65
Total	\$ 97,760.45	\$ 95,146.34	\$ 4,757.32	\$ 99,903.66
GEO Reimbursement	\$ (97,760.45)	\$ (95,146.34)	\$ (4,757.32)	\$ (99,903.66)

National Park Service

Telecommunication	\$ 24,696.00	\$ 24,000.00	\$ 24,000.00	\$ 24,696.00
National Park Service	\$ (24,696.00)	\$ (24,000.00)	\$ (24,000.00)	\$ (24,696.00)
Total	\$ 2,058,790.98	\$ 2,345,533.50	\$ 2,359,563.41	\$ 113,117.32 \$ 2,476,260.77

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>83rd District Court</u>						
	Court Coordinator	\$ 33,815.51	\$ 47,187.50	\$ 48,367.19	\$ 2,418.36	\$ 50,785.55
	Assistant Court Coordinator	\$ 30,025.58	\$ 33,494.91	\$ 34,332.28	\$ 1,716.61	\$ 36,048.89
	Court Reporter	\$ -	\$ 63,810.55	\$ 65,405.81	\$ 3,641.55	\$ 69,047.36
	Part-Time	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
	Part-Time	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -
	Juvenile Board	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
		<hr/>				
	Total	\$ 63,841.09	\$ 151,492.96	\$ 155,105.28	\$ 7,776.52	\$ 158,881.80

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Risk Management						
	Health Inspector	\$ 42,356.21	\$ 53,442.05	\$ 41,162.50	\$ -	\$ 42,356.21
	Assistant Health Inspector	\$ 31,680.34	\$ 33,546.04	\$ 41,162.50	\$ 2,058.13	\$ 43,220.63
	Field Technician	\$ 27,943.78	\$ -	\$ 27,156.25	\$ 1,357.81	\$ 28,514.06
	Lead - Field Technician	\$ 27,943.78	\$ 28,739.85	\$ 29,458.35	\$ 1,472.92	\$ 30,931.27
		<hr/>				
	Total	\$ 129,924.11	\$ 115,727.94	\$ 138,939.60	\$ 4,888.86	\$ 145,022.17

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Community Center						
	Community Center Coordinator	\$ 25,725.00	\$ 25,000.00	\$ 25,625.00	\$ 1,281.25	\$ 26,906.25
	8.00 Part-Timer Clerk					\$ 15,080.00
		<hr/>				
		\$ 25,725.00	\$ 25,000.00	\$ 25,625.00	\$ 1,281.25	\$ 41,986.25

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<u>District Attorney</u>						
	1st Assistant District Attorney	\$ 76,519.01	\$ -	\$ 83,667.75	\$ 3,750.00	\$ 87,417.75
	D.A. Supplement 1st A.D.A.			\$ 18,372.93		\$ 18,372.93
	2nd Assistant District Attorney	\$ 65,843.14	\$ -	\$ 71,676.53	\$ 3,583.83	\$ 75,260.36
	D.A. Supplement 2nd A.D.A.			\$ 15,071.68		\$ 15,071.68
	Investigator	\$ 38,175.90	\$ -	\$ 46,276.45	\$ 2,313.82	\$ 48,590.27
	D.A. Supplement Investigator			\$ 3,049.24		\$ 3,049.24
	Office Manager	\$ 43,732.50	\$ -	\$ 50,333.65	\$ 2,516.68	\$ 52,850.33
	Legal Secretary	\$ 25,725.00	\$ -	\$ 30,750.00	\$ 1,537.50	\$ 32,287.50
	Legal Secretary	\$ 25,725.00	\$ -	\$ 30,750.00	\$ 1,537.50	\$ 32,287.50
	Legal Secretary	\$ 16,143.75	\$ -	\$ -	\$ -	\$ 16,143.75
	D.A. Supplement Legal Secretary			\$ 30,750.00		\$ 16,143.75
		\$ 291,864.30	\$ -	\$ 380,698.23	\$ 15,239.33	\$ 397,475.06
	District Attorney-State Supplement		\$ 3,640.00	\$ 3,640.00	\$ -	\$ 3,640.00
			\$ 3,640.00	\$ 3,640.00	\$ -	\$ 3,640.00
	State Reimbursement		\$ (3,640.00)	\$ (3,640.00)	\$ -	\$ (3,640.00)
	Border Prosecution Attorney		\$ 83,500.00	\$ 83,500.00	\$ -	\$ 83,500.00
	Border Prosecution Investigator			\$ 50,000.00	\$ -	\$ 51,500.00
	Total		\$ 83,500.00	\$ 133,500.00	\$ -	\$ 135,000.00
	Grant Reimbursement		\$ (83,500.00)	\$ (133,500.00)	\$ -	\$ (135,000.00)

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Human Resources						
	Personnel Director	\$ 52,258.88	\$ 51,873.42	\$ 53,170.26	\$ 2,658.51	\$ 55,828.77
	Assistant Personnel Director	\$ 31,000.00	\$ 27,934.38	\$ 28,632.74	\$ 2,367.26	\$ 31,000.00
		<hr/>				
	Total	\$ 83,258.88	\$ 79,807.80	\$ 81,803.00	\$ 5,025.77	\$ 86,828.77

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Animal Control</u>						
	Animal Control Officer	\$ 28,812.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ 28,812.00
		<hr/>				
		\$ 28,812.00	\$ 28,000.00	\$ 28,000.00	\$ -	\$ 28,812.00

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Constable Precinct 1</u>						
	Elected Official	\$ -	\$ 42,158.18	\$ 42,158.18	\$ 2,107.91	\$ 44,266.09
	Auto Allowance	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 5,000.00
		<hr/>				
	Total		\$ 46,158.18	\$ 46,158.18	\$ 2,107.91	\$ 49,266.09

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Constable Precinct 2						
	Elected Official	\$ -	\$ 42,158.18	\$ 42,158.18	\$ 2,107.91	\$ 44,266.09
	Auto Allowance	\$ -	\$ 4,800.00	\$ 4,800.00	\$ -	\$ 5,800.00
		<hr/>				
	Total		\$ 46,958.18	\$ 46,958.18	\$ 2,107.91	\$ 50,066.09

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
<u>Constable Precinct 3</u>						
	Elected Official	\$ -	\$ 42,158.18	\$ 42,158.18	\$ 2,107.91	\$ 44,266.09
	Auto Allowance	\$ -	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 7,000.00
		<hr/>				
	Total		\$ 48,158.18	\$ 48,158.18	\$ 2,107.91	\$ 51,266.09

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Constable Precinct 4						
	Elected Official	\$ -	\$ 42,158.18	\$ 42,158.18	\$ 2,107.91	\$ 44,266.09
	Auto Allowance	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 5,000.00
		<hr/>				
	Total		\$ 46,158.18	\$ 46,158.18	\$ 2,107.91	\$ 49,266.09

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Road and Bridge Commissioners Office						
	Secretary	\$ 24,696.00	\$ 24,000.00	\$ 24,600.00	\$ 1,230.00	\$ 25,830.00
	Total	\$ 24,696.00	\$ 24,000.00	\$ 24,600.00	\$ 1,230.00	\$ 25,830.00

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
Road and Bridge Precinct 1						
	Foreman	\$ -	\$ 44,737.50	\$ 52,000.00	\$ 9,662.47	\$ 61,662.47
	Heavy Equipment Operator	\$ 28,477.58	\$ 44,549.14	\$ 45,662.87	\$ 2,283.14	\$ 47,946.01
	Light Equipment Operator	\$ 24,207.23	\$ 26,985.01	\$ 27,659.64	\$ 1,382.98	\$ 29,042.62
	Light Equipment Operator	\$ 24,207.23	\$ 35,124.08	\$ 36,002.18	\$ 1,800.11	\$ 37,802.29
	Light Equipment Operator	\$ 24,207.23	\$ 23,525.00	\$ 24,113.13	\$ 1,205.66	\$ 25,318.79
	Driver	\$ 22,072.05	\$ 21,450.00	\$ 21,450.00	\$ -	\$ 22,072.05
	Auto Allowance	\$ -	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00
	Elected Official	\$ -	\$ 51,211.66	\$ 51,211.66	\$ 2,560.58	\$ 53,772.25
	Total	\$ 123,171.30	\$ 255,982.40	\$ 266,499.48	\$ 18,894.94	\$ 286,016.48

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
Road and Bridge Precinct 2						
	Foreman	\$ -	\$ 57,293.81	\$ 58,726.16	\$ 2,936.31	\$ 61,662.47
	Heavy Equipment Operator	\$ 28,477.58	\$ 44,255.37	\$ 45,361.75	\$ 2,268.09	\$ 47,629.84
	Heavy Equipment Operator	\$ 28,477.58	\$ 27,675.00	\$ 28,366.88	\$ 1,418.34	\$ 29,785.22
	Light Equipment Operator	\$ 24,207.23	\$ 23,525.00	\$ 23,525.00	\$ 1,176.25	\$ 24,701.25
	Driver	\$ 22,072.05	\$ 33,655.24	\$ 21,450.00	\$ -	\$ 22,072.05
	Driver	\$ 22,072.05	\$ 21,450.00	\$ 21,450.00	\$ -	\$ 22,072.05
	Auto Allowance	\$ -	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00
	Elected Official	\$ -	\$ 51,211.66	\$ 51,211.66	\$ 2,560.58	\$ 53,772.25
	Total	\$ 125,306.48	\$ 267,466.08	\$ 258,491.45	\$ 10,359.57	\$ 270,095.13

**Val Verde County
Salary Budget
2018-2019**

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Road and Bridge Precinct 3						
	Foreman	\$ -	\$ 57,293.81	\$ 58,726.16	\$ 2,936.31	\$ 61,662.47
	Heavy Equipment Operator	\$ 28,477.58	\$ 37,183.64	\$ 38,113.23	\$ 1,905.66	\$ 40,018.89
	Light Equipment Operator	\$ 24,207.23	\$ 31,427.22	\$ 32,212.90	\$ 1,610.65	\$ 33,823.55
	Light Equipment Operator	\$ 24,207.23	\$ 23,525.00	\$ 24,113.13	\$ 1,205.66	\$ 25,318.79
	Light Equipment Operator	\$ 24,207.23	\$ 23,525.00	\$ 23,525.00	\$ 1,176.25	\$ 24,701.25
	Light Equipment Operator	\$ 24,207.23	\$ 23,742.88	\$ 24,336.45	\$ 1,216.82	\$ 25,553.27
	Auto Allowance	\$ -	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00
	Elected Official	\$ -	\$ 51,211.66	\$ 51,211.66	\$ 2,560.58	\$ 53,772.25
		<hr/>				
	Total	\$ 125,306.48	\$ 256,309.20	\$ 260,638.53	\$ 12,611.93	\$ 273,250.46

Val Verde County
Salary Budget
2018-2019

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
<hr/>						
Road and Bridge Precinct 4						
	Foreman	\$ -	\$ 49,813.50	\$ 45,855.94	\$ 15,806.53	\$ 61,662.47
	Heavy Equipment Operator	\$ 28,477.58	\$ 27,934.38	\$ 28,366.88	\$ 1,418.34	\$ 29,785.22
	Heavy Equipment Operator	\$ 28,477.58	\$ 28,502.50	\$ 28,366.88	\$ 1,418.34	\$ 29,785.22
	Light Equipment Operator	\$ 24,207.23	\$ 24,462.50	\$ 24,113.13	\$ 1,205.66	\$ 25,318.79
	Light Equipment Operator	\$ 24,207.23	\$ 23,742.88	\$ 24,113.13	\$ 1,205.66	\$ 25,318.79
	Driver	\$ 22,072.05	\$ 21,647.13	\$ 21,450.00	\$ -	\$ 21,450.00
	Auto Allowance	\$ -	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 8,400.00
	Elected Official	\$ -	\$ 51,211.66	\$ 51,211.66	\$ 2,560.58	\$ 53,772.25
		<hr/>				
	Total	\$ 127,441.65	\$ 235,714.54	\$ 231,877.62	\$ 23,615.11	\$ 255,492.74

**Val Verde County
Salary Budget
2018-2019**

	Base Pay	2016-2017 Payroll	2017-2018 Payroll	2018-2019 Raise 5%	2018-2019 Proposed Payroll
Grand Total	\$ 5,953,124.27	\$ 8,414,786.99	\$ 8,812,374.88	\$ 428,378.21	\$ 9,326,349.24
General Fund			\$ 7,770,267.79		\$ 8,215,664.44
Road and Bridge Fund			\$ 1,042,107.09		\$ 1,110,684.80
General Fund W/ Fringe			\$ 9,282,361.90		\$ 9,830,042.50
Road and Bridge Fund W/ Fringe			\$ 1,244,901.13		\$ 1,328,934.36
Total Salaries and Fringe			\$ 10,527,263.04		\$ 11,158,976.9

GLOSSARY

This document contains specialized and technical terminology that is unique to public finance and budgeting. A budget glossary follows to assist readers.

ACCRUAL BASIS – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

ACCRUED EXPENSES – Expenses incurred but not due to be paid until a later date.

AD VALOREM TAXES (Current) – A property tax that an owner of real estate pays on the value of the property being taxed.

AD VALOREM TAXES (Delinquent) – All taxes are due on receipt of bill and are delinquent if not paid before February 1 of the fiscal year in which it is imposed.

AD VALOREM TAXES (Penalty and Interest) – A delinquent tax incurs a combined penalty and interest of 7% of the amount of the tax for the first calendar month it is delinquent, plus 2% for each additional month or portion of the month the tax remains unpaid prior to July 1 of the year in which it becomes delinquent.

ASSESSED VALUATION – The taxing authority performs an appraisal of the monetary value of real or personal property, and tax is assessed in proportion to that value. (Note: Property values are established by the Val Verde County Appraisal District.)

ASSET – Resources owned or held which have monetary value.

AUDIT – A certified public accountant issues an opinion of the presentation of financial statements, tests the controls over the safekeeping of assets, and makes recommendations for improvements where necessary, as the result of a comprehensive review of the manner in which the government's resources were actually utilized.

BALANCED BUDGET – The goal of the County is to balance the operating budget with current revenues, whereby, current revenues match and fund on-going expenditures/expenses.

BOND – A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds. These are most frequently used for construction of large capital projects (such as buildings, streets).

BUDGET – A financial plan of projected resources and proposed expenditures for a given period.

BUDGET CALENDAR – The schedule of key dates or milestones that the county follows in the preparation, adoption, and administration of the budget.

BUDGETED FUNDS – Funds that are planned for certain uses but have not been formally or legally authorized by the legislative body. The budget document that is submitted for Commissioners Court approval is composed of budgeted funds.

CAPITAL EXPENDITURES – A capital expenditure is incurred when a business spends money either to buy fixed assets or to add to the value of an existing fixed asset, with a useful life that extends beyond the taxable year.

CAPITAL IMPROVEMENTS PLAN (CIP) – A five year planning document that outlines the capital projects within the next five years and includes information regarding funding, project description and scheduling, and status. The Commissioners Court annually adopts a CIP as part of the budget process.

CASH BASIS – A basis of accounting under which income and expenses are recognized only when cash is actually received or paid out.

CERTIFICATES OF OBLIGATION – See definition of bond.

CURRENT TAXES – Taxes that are levied and due within the current year.

DEBT SERVICE – Principal and interest obligations for bonds and other debt instruments according to a pre-determined payment schedule, also known as Interest and Sinking Fund.

DELINQUENT TAXES - Taxes that are unpaid on and after the date on which a penalty for non-payment is assessed.

DEPARTMENT- An administrative segment of the County consisting of multiple divisions that is organized by function and service provided.

DEPRECIATION – Decline in value of an asset spread over its economic life. Depreciation includes deterioration from use, age, and exposure to the elements, as well as decline in value caused by obsolescence, loss of usefulness, and the availability of newer and more efficient means of serving the same purpose.

EFFECTIVE TAX RATE – The effective tax rate is the tax rate required to produce the same amount of taxes for the current year as the previous year. The rate is calculated by subtracting taxes on property lost this year from the prior year's taxes total. This number is divided by the current value of property taxed in the prior year. Multiplying this number by 100 will produce the effective tax rate.

ENCUMBRANCES – Commitments related to unperformed contracts for goods or services.

ENHANCEMENTS – Newly requested budgeted amounts that will result in a new or expanded level or service over the previous year.

ETJ – The Extra-Territorial Jurisdiction is the contiguous area just beyond the city limits where a city may apply its development standards and regulations.

EXPENDITURE – The outflow of funds paid or to be paid for an asset or goods and services obtained, regardless of when the expense is actually paid. Note: An encumbrance is not expenditure. An encumbrance reserves funds to be expended when goods or services are received.

EXPENSES – Charges incurred (whether paid or unpaid) for operation, maintenance, interest, and other charges.

FEMA – Federal Emergency Management Association.

FISCAL YEAR (FY) – The time period signifying the beginning and ending period for recording financial transactions. Val Verde County has specified October 1 to September 30 as its fiscal year.

FIXD ASSETS – Assets of a long-term nature which are intended to continue to be held or used, such as machinery and equipment, land, buildings, and improvements.

FULL-TIME EQUIVALENT – This refers to the numeric breakdown of county positions. A regular full-time employee (40 hours per week) equals one (1.0) full-time equivalent. Part-time positions are calculated as 0.5 full-time equivalents, and seasonal staff positions are considered 0.25 full-time equivalents.

FUND – An accounting entity that has a set of self-balancing accounts and includes all financial transactions for specific activities or government functions. Eight commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.

FUND BALANCE – The term fund balance is used to describe the arithmetic difference between the assets and liabilities reported in a fund.

GENERAL FUND – The fund used to account for all financial resources except those required to be accounted for in another fund.

GENERAL OBLIGATION BONDS – Bonds that finance a variety of public projects such as streets, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government.

GFOA – Government Finance Officers Association.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards of and guidelines for financial accounting and reporting. These principles: govern the form and content of the basic financial statements of an entity; encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time; include not only broad guidelines of general application, but also detailed practices and procedures; and, provide a standard by which to measure financial presentations.

GOVERNMENTAL FUNDS - Funds, within a governmental accounting system, that support general tax

supported governmental activities.

GRANTS – Contributions or gifts of cash or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility.

HOTEL/MOTEL TAX – Pursuant to State law, hotel/motel tax is levied upon the cost of occupancy of any room or space. The tax covers hotels, motels, and bed and breakfasts, as well as condominiums, apartments, and houses rented for less than 30 consecutive days.

HOT – An acronym for Hotel Motel Tax.

INTEREST AND SINKING - That portion of the tax rate that is levied to pay General Obligation Bond service, also known as Debt Service Fund (DSF).

INVESTMENTS – Securities held for the generation of revenue in the form of interest. This term does not include fixed assets used in governmental operations.

LEVY – (Verb) to impose taxes, special assessments, or special charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or special charges imposed by a government.

LONG-TERM DEBT – Debt with a maturity of more than one year after the date of issuance.

M&O – Maintenance and operation. That portion of the tax rate that is levied for the general operation of the government.

MODIFIED ACCRUAL BASIS – The accrual basis of accounting adapted to the governmental fund type spending measurement focus. Under this basis of accounting, revenues are recognized when they become both “measureable” and “available to pay expenditures within the current period.” Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies and items for re-sale which may be considered expenditures either when purchased or when used or sold; (2) prepaid insurance and similar items; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statements; and (4) principal and interest on long-term debt which are generally recognized when due.

OPERATING BUDGET – Operating budgets are carefully crafted budgets that focus on managing current expenses. The focus of an operating budget is to ensure there are funds to maintain the continued operation of a business, and that those funds are distributed in the most cost-efficient manner.

ORDINANCE – A formal legislative enactment by the governing board of a municipality. If an ordinance is not in conflict with any higher form of law, such as a state statute of constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter is less formal and has a lower legal “status.” Ordinarily, statutes or characters will specify or imply those legislative actions that must be by ordinance and those which may be by resolution. Revenue raising measures such as those required from imposition of taxes special assessments and service charges, universally require ordinances.

PROPERTY TAX – Property taxes are levied on both real and personal property according to the property’s valuation and the tax rate.

RESERVE – A portion of a fund restricted for a specific purpose and is, therefore, not available or recommended for general appropriation.

REVENUES – Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under National Council on Governmental Accounting (NCGA) Statement1, general long-term debt proceeds and operating transfers in are classified as “other financing sources” rather than revenues.

SALES TAX – A general “sales tax” is levied on all persons and businesses selling merchandise in the City limits on a retail basis.

SURPLUS – The excess of the assets or resources of a fund over its liabilities or obligations.

TAX INCREMENT REINVESTMENT ZONE (TIRZ) – A designated area in which new city and county property taxes generated in future decades may be used only to pay for public improvements within that area. TIRZs are special zones created by City Council to attract new investment to an area. TIRZs help finance the cost of redevelopment and encourage development in an area that would otherwise not attract sufficient market development in a timely manner.

TAXES – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the public. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

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