

**Val Verde County**  
Annual Budget  
Fiscal Year 2020-2021

**County Judge**  
Lewis G. Owens

**Commissioner Precinct 1**  
Martin Wardlaw

**Commissioner Precinct 2**  
Juan C. Vazquez

**Commissioner Precinct 3**  
Robert "Beau" Nettleton

**Commissioner Precinct 4**  
Gustavo Flores



**FILED FOR RECORD**

**2020 AUG 12 A 9:11**

**GENEROSA GRACIA-RAMON  
VAL VERDE COUNTY CLERK**

**BY *Generosa* DEPUTY**

# Table of Contents

## Fund Overview

Tax Calculation	1
Fund Tax Allocation	2
All Funds	3

## General Fund

Revenue	4
---------	---

## General Fund Departmental Information

County Judge	5
County Clerk	6
Veterans Office	7
63rd District Court	8
District Clerk	9
Justice of The Peace Precinct 1	10
Justice of The Peace Precinct 2	11
Justice of The Peace Precinct 3	12
Justice of The Peace Precinct 4	13
Court at Law	14
County Attorney	15
County Auditor	16
County Treasurer	17
Tax Assessor Collector	18
Information Technology	19
Purchasing	20
County Agent	21
Library	22
Fire Department	23
Parks and Building Maintenance	24
Sheriff	25
General Fund - Other	26
83rd District Court	27
Risk Management	28
Constable Precinct 1	29
Constable Precinct 2	30
Constable Precinct 3	31
Constable Precinct 4	32
Community Center	33
Human Resources	34
General Fund Non Departmental	35
Capital Expenditures	36
63rd - 83rd District Attorney	37
Animal Control	38

<b>Road &amp; Bridge</b>	
Revenue	39
<b>Road &amp; Bridge Departmental Information</b>	
Road & Bridge Commissioners Office	40
Road & Bridge Precinct 1	41
Road & Bridge Precinct 2	42
Road & Bridge Precinct 3	43
Road & Bridge Precinct 4	44
<b>Interest &amp; Sinking</b>	
Revenue	45
Interest & Sinking Expenditures	46
<b>Capital Projects</b>	
SL 79 Extension Construction	47
Library Construction	48
Tax Note 2013	49
Tax Note 2016	50
Certificates of Obligation	51
Tax Note 2019 Revenue	52
Tax Note 2020 Frontera	53
<b>Special Revenue Restricted</b>	
Technology Fund Justice of the Peace Precinct 1	54
Technology Fund Justice of the Peace Precinct 2	55
Technology Fund Justice of the Peace Precinct 3	56
Technology Fund Justice of the Peace Precinct 4	57
Hot Check Fund - County Attorney	58
Pre-Trial - County Attorney	59
County and District Clerk's Technology Fund	60
Records Archive Fund - County	61
Records Management & Preservation Fund - County Clerk	62
Management and Preservation - Commissioners Court	63
State Forfeiture - District Attorney	64
Pre-Trial - District Attorney	65
Court Records Preservation - Commissioners Court	66
Records Preservation - District Clerk	67
Records Archive - District Clerk	68
State Forfeiture - Sheriff	69
DOJ Forfeiture - Sheriff	70
DOT Forfeiture - Sheriff	71
LEOSE Funds - Sheriff	72
Court Reporter Fund - Commissioners Court	73
Main Court House Security Fund - Commissioners Court	74
JP Court House Security Fund - Commissioners Court	75
Law Library - Commissioners Court	76
Jury Fund - Commissioners Court	77
Election Service Contract Fund - County Clerk	78
Family Protection Fund - Commissioners Court	79
Settlement Fund - District Attorney	80

**Special Revenue Restricted (continued)**

Specialty Court Fees (DWI) - Court at Law	81
LEOSE Funds - Constaable 3	82
HOT Tax -County	83
HOT Tax - City	84

**Special Revenue Committed**

Settlement Fund - Sheriff	85
Tower Lease - Sheriff	86
Reserves Fund - Sheriff	87
San Felipe Pastures - Commissioner Precinct 2	88
County Auditor Financial Software Intergrity	89
Reserves Fund - Fire & EMS	90
USDA Pen Improvenet - Commissioners Court	91
County Administration Building - County Judge	92
Employee Wellness - Human Resources	93
County Projects - Commissioners Court	94
Southwest Border Prosecution Initiative	95
Technology Improvement Commissioners Court	96
County Auditor's Special	97

**Salaries**

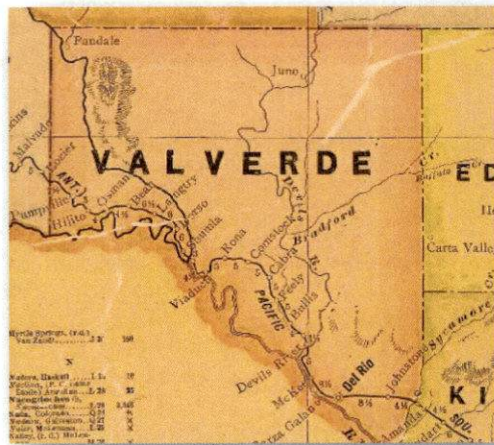
County Judge	98
County Clerk	99
Veterans Office	100
63rd District Court	101
District Clerk	102
Justice of the Peace Precinct 1	103
Justice of the Peace Precinct 2	104
Justice of the Peace Precinct 3	105
Justice of the Peace Precinct 4	106
Court - At - Law	107
County Attotney	108
County Auditor	109
County Treasurer	110
Tax Assessor Collector	111
Information Technology	112
Purchasing	113
County Agent	114
County Library	115
Fire Department	116
Parks and Building Maintenance	117
Sheriff's Office	118-120
83rd District Court	121
Risk Management	122
Community Center	123
District Attorney	124
Human Resources	125

**Salaries (continued)**

Animal Control	126
Constable Precinct 1	127
Constable Precinct 2	128
Constable Precinct 3	129
Constable Precinct 4	130
Road & Bridge Commissioners Office	131
Road & Bridge Precinct 1	132
Road & Bridge Precinct 2	133
Road & Bridge Precinct 3	134
Road & Bridge Precinct 4	135
Salaries Grand Total	136

**VAL VERDE COUNTY, TEXAS**  
**PROPOSED BUDGET FISCAL YEAR 2020 - 2021**

**AUGUST 10, 2020**



This budget will raise more total property taxes than last year's budget by \$1,389,634 or 10.08% and of that amount \$186,459 is tax revenue to be raised from new property added to the tax roll this year.

	<u>FY 2020/2021</u>
Debt obligations secured by property taxes	\$8,311,771



## Computation of Ad Valorem Tax Revenue



### Fiscal Year Budget 2020 - 2021

	GENERAL FUND	DEBT SERVICE FUND	ROAD & BRIDGE FUND
GROSS ASSESSED VALUATION - 2018 CERTIFIED	\$ 4,422,160,412	\$ 4,422,160,412	\$ 4,422,160,412
DEDUCTIONS:			
PRODUCTIVITY LOSS	(912,324,902)	(912,324,902)	(912,324,902)
HOMESTEAD CAP	(2,921,338)	(2,921,338)	2,921,338
OTHER EXEMPTIONS	(428,792,474)	(428,792,474)	(436,800,259)
FROZEN TAXABLE	(365,241,587)	(365,241,587)	(364,676,036)
TRANSFER ADJUSTMENT	(126,048)	(126,048)	(177,423)
POST CERTIFICATION	-	-	-
TOTAL DEDUCTIONS	(1,709,406,349)	(1,709,406,349)	(1,711,057,282)
ESTIMATED TAXABLE VAULATIONS - 2020 ROLL	2,712,754,063	2,712,754,063	2,711,103,130
<b>TAX RATE (PER \$100 VALUATION)</b>	<b>0.4514</b>	<b>0.0380</b>	<b>0.0227</b>
TAX LEVY	12,245,372	1,030,440	615,420
PLUS:			
FROZEN ACTUAL TAX	1,234,377		52,242
IN LIEU OF	165,000		
LESS DELINQUENCIES	4.00% (539,190)	(41,218)	(26,707)
<b>NET COLLECTIONS</b>	<b>\$ 13,105,559</b>	<b>\$ 989,222</b>	<b>\$ 640,956</b>
ONE CENT TAX LEVY EQUALS	\$ 271,275	\$ 271,275	\$ 271,110

## Computation of Estimated Total Ad Valorem Tax Revenue

**Fiscal Year Budget 2020 - 2021**



OPERATING FUNDS	TAX RATE	ESTIMATED CURRENT	DELINQUENT COLLECTIONS	TOTAL
GENERAL FUND	\$ 0.4514	\$ 13,105,559	\$ 540,000	\$ 13,645,559
ROAD AND BRIDGE FUND	0.0227	640,956	30,000	670,956
TOTAL OPERATING FUNDS	\$ 0.4741	\$ 13,746,515	\$ 570,000	\$ 14,316,515
<b>DEBT SERVICE FUND</b>				
LIBRARY BOND	\$ 0.0156	\$ 382,515	\$ 47,000	\$ 429,515
TAX NOTE 2016	\$ 0.0142	\$ 385,211		385,211
GOVERNMENT CAPITAL LEASE	\$ 0.0011	\$ 28,891		28,891
CERTIFICATE OF OBLIGATION 2019	\$ 0.0071	\$ 192,606		192,606
TOTAL DEBT SERVICE FUNDS	\$ 0.0380	989,222	47,000	1,036,222
<b>TOTAL TAX RATE PER \$100 VALUATION</b>	<b>\$ 0.5121</b>	<b>\$ 14,735,737</b>	<b>\$ 617,000</b>	<b>\$ 15,352,737</b>





## All Funds

Fiscal Year 2020 - 2021



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	13,645,559	670,956	1,036,222	-	-	-	15,352,737
SALES TAX	2,325,000	-	-	-	-	-	2,325,000
LICENSES AND PERMITS	35,000	-	-	-	-	-	35,000
INTERGOVERNMENTAL	473,834	-	3,750,000	-	90,894	-	4,314,728
CHARGES FOR SERVICES	1,264,000	960,000	-	-	207,060	-	2,431,060
FEES AND FINES	1,193,000	-	-	-	204,095	-	1,397,095
INTEREST	50,000	300	5,000	1,085	1,032	-	57,417
MISCELLANEOUS	50,000	-	-	-	1,642	-	51,642
OTHER FINANCING SOURCE	-	1,348,044	547,800	1,700,000	410,000	-	4,005,844
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 19,036,393</b>	<b>\$ 2,979,300</b>	<b>\$ 5,339,022</b>	<b>\$ 1,701,085</b>	<b>\$ 914,724</b>	<b>\$ -</b>	<b>\$ 29,970,524</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	7,562,042	-	-	55,018	3,271,871	-	10,888,930
JUDICIAL SYSTEM	4,067,125	-	-	-	1,202,925	-	5,270,050
PUBLIC SAFETY	4,464,321	-	-	-	61,500	-	4,525,822
HIGHWAYS AND STREETS	-	2,726,820	-	2,033,978	-	-	4,760,797
HEALTH AND RECREATION	821,331	-	-	174,436	379,646	-	1,375,412
PUBLIC FACILITIES	1,468,469	-	-	179	-	-	1,468,648
DSF INTEREST	-	-	761,131	-	-	-	761,131
DSF PRINCIPAL	-	-	4,815,448	-	-	-	4,815,448
DSF ISSUANCE COSTS	-	-	50,000	50,000	-	-	100,000
TOTAL OUTLAY	505,325	252,481	-	-	122,125	-	879,931
OTHER FINANCING USE	2,305,844	-	-	-	-	-	2,305,844
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 21,194,458</b>	<b>\$ 2,979,301</b>	<b>\$ 5,626,579</b>	<b>\$ 2,313,610</b>	<b>\$ 5,038,068</b>	<b>\$ -</b>	<b>\$ 37,152,014</b>
CHANGE IN FUND BALANCE	\$ (2,158,065)	\$ 0	\$ (287,557)	\$ (612,525)	\$ (4,123,344)	\$ -	\$ (7,181,491)
BEGINNING FUND BALANCE	5,245,706	78,470	299,107	612,525	4,442,072	-	8,101,251
<b>ENDING FUND BALANCE</b>	<b>\$ 3,087,641</b>	<b>\$ 78,470</b>	<b>\$ 11,550</b>	<b>\$ 0</b>	<b>\$ 318,728</b>	<b>\$ -</b>	<b>\$ 919,761</b>



## General Fund

Fiscal Year 2020 - 2021



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1232-01-14000	Property Current Tax	10,519,859	10,734,778	10,944,444	11,807,128	12,975,347
1111-1232-01-14010	Property Delinquent Tax	493,884	523,664	497,681	496,751	540,000
	<b>Total Property Tax</b>	<b>11,013,743</b>	<b>11,258,442</b>	<b>11,442,125</b>	<b>12,303,879</b>	<b>13,515,347</b>
1111-1232-02-14020	State Comptroller	76,891	119,469	130,648	118,000	125,000
1111-1232-02-14240	Sales Tax	2,146,171	3,075,406	2,010,180	2,200,000	2,200,000
	<b>Total Sales Tax</b>	<b>2,223,062</b>	<b>3,194,875</b>	<b>2,140,829</b>	<b>2,318,000</b>	<b>2,325,000</b>
1111-1232-03-14030	Environmental Health	27,781	33,299	35,649	30,000	35,000
	<b>Total Licenses and Permits</b>	<b>27,781</b>	<b>33,299</b>	<b>35,649</b>	<b>30,000</b>	<b>35,000</b>
1111-1232-04-14200	County and District Board	27,712	27,685	27,674	27,750	27,750
1111-1232-04-14230	Grant Receipts	-	23,546	10,049	(24,690)	-
1111-1232-04-14260	CCL Judge Contribution	84,000	89,434	63,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	25,226	26,284	20,804	25,200	25,200
1111-1232-04-14280	County Prosecutor Supplement	46,666	-	-	28,000	28,200
1111-1232-04-14310	HOT Tax Administration	-	-	-	4,519	5,000
1111-1232-04-14320	District Attorney Grant	3,925	3,598	-	3,925	3,925
1111-1232-04-14321	District Attorney State Cont.	22,500	15,000	7,500	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,461	49,532	55,000	55,000
1111-1232-04-14323	District Attorney Cont.	60,319	1,560	1,260	49,000	49,000
	City of Del Rio	-	-	52,500	90,000	173,259
	<b>Total Intergovernmental</b>	<b>326,809</b>	<b>243,568</b>	<b>232,319</b>	<b>365,204</b>	<b>473,834</b>
1111-1232-05-14040	U.S. Marshall	1,131,034	3,711,160	2,936,784	1,100,000	900,000
1111-1232-05-14160	Fairground Lease	47,257	57,995	68,913	45,000	50,000
1111-1232-05-14180	Lease of Livestock Pens	33,600	-	-	-	-
1111-1232-05-14100	Sales Tax Commission	1,244,768	297,455	311,472	315,000	314,000
	<b>Total Charges For Services</b>	<b>2,456,658</b>	<b>4,066,610</b>	<b>3,317,169</b>	<b>1,460,000</b>	<b>1,264,000</b>
1111-1232-06-14050	Sheriff	73,418	106,939	40,622	100,000	50,000
1111-1232-06-14060	County Attorney	-	1,369	-	-	-
1111-1232-06-14070	County Clerk	241,927	211,396	161,779	230,000	230,000
1111-1232-06-14080	Tax Assessor Collector	579,508	711,889	565,840	720,000	400,000
1111-1232-06-14090	District Clerk	112,685	149,126	97,774	130,000	130,000
1111-1232-06-14100	Justice of the Peace #1	97,715	59,862	75,859	61,000	79,000
1111-1232-06-14110	Justice of the Peace #2	103,444	86,363	93,378	86,000	92,000
1111-1232-06-14120	Justice of the Peace #3	105,319	106,637	84,786	106,000	85,000
1111-1232-06-14130	Justice of the Peace #4	49,271	39,821	50,458	42,000	45,000
1111-1232-06-14140	Court at Law	50,827	67,000	48,932	46,000	52,000
1111-1232-06-14330	Library Revenue	35,435	35,686	20,505	36,000	20,000
1111-1232-06-14360	CCL Speciality Court	-	10,000	-	10,000	10,000
	<b>Total For Fees And Fines</b>	<b>1,449,547</b>	<b>1,586,088</b>	<b>1,239,932</b>	<b>1,567,000</b>	<b>1,193,000</b>
1111-1232-07-14150	Interest	34,047	96,038	96,236	175,000	50,000
	<b>Total For Interest</b>	<b>34,047</b>	<b>96,038</b>	<b>96,236</b>	<b>175,000</b>	<b>50,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	10,891	47,073	49,773	50,000	50,000
	<b>Total For Miscellaneous</b>	<b>10,891</b>	<b>47,073</b>	<b>49,773</b>	<b>50,000</b>	<b>50,000</b>
1111-1232-10-14250	Bank Financing	220,000	-	-	-	-
1111-1232-10-14350	Tax Revenue Anticipation Note	1,180,358	-	-	-	-
1111-1232-10-14370	Settlements and Claims	668,807	465,643	295,583	345,583	-
	<b>Total For Other Financing Sources</b>	<b>2,069,165</b>	<b>465,643</b>	<b>295,583</b>	<b>345,583</b>	<b>-</b>
	<b>Total</b>	<b>\$ 19,611,702</b>	<b>\$ 20,991,635</b>	<b>\$ 18,849,615</b>	<b>\$ 18,614,666</b>	<b>\$ 18,906,181</b>



**County Judge**  
*Honorable Lewis G. Owens*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1200-30-16000	Office Supplies	3,452	5,650	7,756	10,500	10,500
1111-1200-30-16200	Travel and Training	5,739	7,076	3,177	9,000	9,000
1111-1200-30-16420	Emergency Management	4,118	7,143	9,086	11,673	15,000
1111-1200-30-16425	Copier Expense	1,495	249	250	330	330
1111-1200-30-16400	Capital Outlay	3,750	4,684	799	799	-
1444-1200-30-17030	Auto Allowance	6,000	5,538	4,823	6,000	6,000
1444-1200-30-17040	Salaries	315,758	298,320	283,144	360,187	350,644
1444-1200-30-17050	FICA	23,277	22,377	21,308	28,013	27,283
1444-1200-30-17060	Retirement	37,645	36,100	35,215	45,407	43,832
	<b>Total</b>	<b>\$ 401,232</b>	<b>\$ 387,137</b>	<b>\$ 365,559</b>	<b>\$ 471,909</b>	<b>\$ 462,589</b>



**County Clerk**  
*Generosa G. Ramon*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1201-30-16000	Office Supplies	17,635	15,809	7,206	23,500	23,500
1111-1201-30-16200	Travel and Training	3,085	3,821	620	6,375	6,375
1111-1201-30-16302	EDOC & Computer Maint.	18,593	18,644	29,133	42,750	42,750
1111-1201-30-16305	Copier Expense	8,414	6,199	5,669	8,150	8,150
1111-1201-30-16400	Capital Outlay	-	22,125	-	-	-
1444-1201-30-17040	Salaries	341,733	308,231	293,193	369,693	369,693
1444-1201-30-17050	FICA	23,915	22,478	21,490	28,282	28,282
1444-1201-30-17060	Retirement	40,422	36,263	36,235	45,842	45,435
	<b>Total</b>	<b>\$ 453,798</b>	<b>\$ 433,570</b>	<b>\$ 393,546</b>	<b>\$ 524,592</b>	<b>\$ 524,185</b>



# Veterans Office

Adrian N. Bitela



	FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1203-30-16000	Office Supplies	2,876	2,224	1,872	3,750
1111-1203-30-16200	Travel and Training	3,104	4,044	1,641	4,500
1111-1203-30-16415	Copier Expense	3,254	2,546	2,291	3,055
1111-1203-30-16400	Capital Outlay	\$ -	60,171	\$ -	\$ -
1111-1203-30-16500	Rent	10,800	7,950	9,000	11,000
1111-1203-30-17061	Auto Expenses	\$ -	-6,875	9,160	\$ -
1111-1203-30-76370	Van Maint. and Fuel	\$ -	\$ -	5,448	14,000
1444-1203-30-17040	Salaries	95,203	91,018	83,414	112,347
1444-1203-30-17050	FICA	7,251	6,972	6,378	8,595
1444-1203-30-17060	Retirement	11,262	10,922	10,307	13,931
	<b>Total</b>	<b>\$ 133,750</b>	<b>\$ 178,972</b>	<b>\$ 129,511</b>	<b>\$ 173,578</b>
			<b>\$ 148,800</b>		



**63rd District Court**  
*Honorable Enrique Fernandez*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1204-31-16000	Office Supplies	5,930	4,654	3,682	7,203	10,000
1111-1204-31-16200	Travel and Training	-	1,603	-	3,500	3,500
1111-1204-31-16452	Court Reporters	900	825	150	2,000	2,000
1111-1204-31-16460	Jurors	357	2,509	4,723	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	2,590	2,632	2,634	3,511	3,511
1111-1204-31-16400	Capital Outlay	-	3,513	-	2,797	-
1444-1204-31-17040	Salaries	185,999	181,983	121,654	209,944	209,944
1444-1204-31-17050	FICA	13,902	13,617	9,042	16,061	16,061
1444-1204-31-17060	Retirement	22,004	21,834	14,985	26,033	25,802
	<b>Total</b>	<b>\$ 231,681</b>	<b>\$ 233,169</b>	<b>\$ 156,870</b>	<b>\$ 303,049</b>	<b>\$ 302,818</b>



**District Clerk**  
*Jo Ann Cervantes*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1205-31-16000	Office Supplies	14,973	16,114	14,140	21,500	21,500
1111-1205-31-16200	Travel and Training	2,500	4,144	-	5,500	5,500
1111-1205-31-16210	Storage	828	750	225	1,060	1,060
1111-1205-31-16413	Software Maintenance	23,000	13,000	10,715	13,000	13,000
1111-1205-31-16415	Copier Expense	11,119	6,404	6,160	8,213	8,213
1111-1205-31-16400	Capital Outlay	-	11,710	-	-	-
1444-1205-31-17040	Salaries	303,953	276,398	260,925	330,716	330,716
1444-1205-31-17050	FICA	22,675	20,313	19,179	25,300	25,300
1444-1205-31-17060	Retirement	35,949	33,158	32,258	41,009	40,645
	<b>Total \$</b>	<b>414,995</b>	<b>\$ 381,992</b>	<b>\$ 343,600</b>	<b>\$ 446,298</b>	<b>\$ 445,933</b>



# Justice of the Peace Precinct 1

Honorable Robert Castillo



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1206-31-16000	Office Supplies	3,254	3,820	2,492	4,000	4,000
1111-1206-31-16200	Travel and Training	3,664	4,218	2,939	6,500	6,500
1111-1206-31-16414	Computer Maintenance	-	-	-	-	-
1111-1206-31-16415	Copier Expense	270	101	119	130	-
1111-1206-31-16400	Capital Outlay	-	3,513	-	-	-
1444-1206-31-17040	Salaries	116,166	108,640	102,783	127,887	127,887
1444-1206-31-17050	FICA	8,278	7,736	7,362	9,783	9,783
1444-1206-31-17060	Retirement	13,742	13,033	12,706	15,858	15,717
	<b>Total</b>	<b>\$ 145,373</b>	<b>\$ 141,062</b>	<b>\$ 128,401</b>	<b>\$ 164,158</b>	<b>\$ 163,888</b>





## Justice of the Peace Precinct 2

Honorable Antonio Faz



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1207-31-16000	Office Supplies	7,343	6,617	2,750	7,650	7,650
1111-1207-31-16200	Travel and Training	6,508	7,724	4,343	8,000	9,000
1111-1207-31-16414	Computer Maintenance	-	-	-	-	-
1111-1207-31-16415	Copier Expense	1,918	1,551	1,565	2,087	2,087
1111-1207-31-16400	Capital Outlay	-	3,513	-	-	-
1444-1207-31-17040	Salaries	164,670	160,716	144,358	180,197	180,197
1444-1207-31-17050	FICA	12,408	12,068	10,840	13,785	13,785
1444-1207-31-17060	Retirement	19,480	19,282	17,844	22,344	22,146
	<b>Total</b>	<b>\$ 212,327</b>	<b>\$ 211,471</b>	<b>\$ 181,701</b>	<b>\$ 234,063</b>	<b>\$ 234,866</b>



# Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1208-31-16000	Office Supplies	5,923	3,551	4,730	6,722	7,400
1111-1208-31-16200	Travel and Training	6,929	8,253	1,547	8,000	8,000
1111-1208-31-16414	Computer Maintenance	-	-	-	-	-
1111-1208-31-16400	Capital Outlay	-	3,513	678	678	-
1444-1208-31-17040	Salaries	138,875	136,771	118,409	150,594	150,594
1444-1208-31-17050	FICA	10,414	10,278	8,898	11,520	11,520
1444-1208-31-17060	Retirement	16,428	16,409	14,641	18,674	18,508
<b>Total</b>		<b>\$ 178,568</b>	<b>\$ 178,775</b>	<b>\$ 148,903</b>	<b>\$ 196,188</b>	<b>\$ 196,023</b>



# Justice of the Peace Precinct 4

Honorable Hilda Lopez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1209-31-16000	Office Supplies	4,095	2,684	2,748	4,500	4,500
1111-1209-31-16200	Travel and Training	4,867	6,192	2,815	6,500	7,400
1111-1209-31-16413	Software Maintenance	-	-	-	-	-
1111-1209-31-16415	Copier Expense	110	101	119	130	-
1111-1209-31-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17040	Salaries	110,101	106,110	101,289	126,044	126,044
1444-1209-31-17050	FICA	8,239	7,923	7,565	9,642	9,642
1444-1209-31-17060	Retirement	13,023	12,730	12,521	15,629	15,491
<b>Total</b>		<b>\$ 140,434</b>	<b>\$ 135,741</b>	<b>\$ 127,058</b>	<b>\$ 162,445</b>	<b>\$ 163,077</b>



**Court at Law**  
*Honorable Sergio Gonzalez*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1210-31-16000	Office Supplies	6,369	8,084	9,080	11,800	13,000
1111-1210-31-16005	Water and Coffee	231	-	-	-	-
1111-1210-31-16020	Postage	750	-	-	-	-
1111-1210-31-16200	Travel and Training	2,550	3,012	3,012	8,700	7,000
1111-1210-31-16303	Pitney Bowes	929	-	-	-	-
1111-1210-31-16413	Software Maintenance	4,850	4,000	4,000	4,850	4,850
1111-1210-31-16415	Copier Expense	2,056	1,871	1,684	2,246	2,246
1111-1210-31-16400	Capital Outlay	-	5,871	-	-	-
1444-1210-31-17040	Salaries	337,608	323,308	300,971	374,531	374,531
1444-1210-31-17050	FICA	21,783	20,792	19,554	28,652	28,652
1444-1210-31-17060	Retirement	39,938	38,789	37,205	46,442	46,030
	<b>Total \$</b>	<b>417,064</b>	<b>\$ 405,728</b>	<b>\$ 375,507</b>	<b>\$ 477,221</b>	<b>\$ 476,308</b>



# County Attorney

Ana M. Smith



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1211-31-16000	Office Supplies	25,696	16,038	17,041	22,500	22,500
1111-1211-31-16200	Travel and Training	4,830	5,366	172	7,250	7,250
1111-1211-31-16301	Civil Litigation	481	316	305	1,825	2,000
1111-1211-31-16315	Copier Expense	4,843	2,661	2,288	3,051	3,051
1111-1211-31-16206	Witness Costs	-	-	-	1,000	1,000
1111-1211-31-16480	Contract Services	-	225	-	-	-
1111-1211-31-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	400,071	389,953	379,129	492,335	488,370
1444-1211-31-17050	FICA	30,305	29,219	28,418	37,664	37,360
1444-1211-31-17060	Retirement	46,497	46,235	44,702	61,050	60,021
	<b>Total \$</b>	<b>512,724</b>	<b>\$ 490,013</b>	<b>\$ 472,055</b>	<b>\$ 626,675</b>	<b>\$ 621,552</b>



**County Auditor**  
Matthew S. Weingardt, CPA



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1212-30-16000	Office Supplies	11,425	10,465	9,672	13,500	13,500
1111-1212-30-16200	Travel and Training	9,437	9,684	7,266	11,500	14,500
1111-1212-30-16415	Copier Expense	6,405	4,927	4,133	6,225	6,225
1111-1212-30-16480	Contract Services	-	500	-	2,500	2,500
1111-1212-30-16400	Capital Outlay	-	2,646	-	-	-
1111-1212-30-16500	Rent	18,000	16,500	15,000	18,000	18,000
1444-1212-30-17040	Salaries	261,716	267,234	251,664	311,382	313,107
1444-1212-30-17050	FICA	19,127	19,194	18,007	23,821	23,953
1444-1212-30-17060	Retirement	30,963	31,869	31,110	38,611	38,481
	<b>Total \$</b>	<b>357,073</b>	<b>\$ 363,018</b>	<b>\$ 336,853</b>	<b>\$ 425,539</b>	<b>\$ 430,266</b>



**County Treasurer**  
*Aaron Rodriguez, CIO*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1213-30-16000	Office Supplies	2,858	2,383	1,935	4,000	4,000
1111-1213-30-16200	Travel and Training	3,476	3,910	1,473	3,600	3,600
1111-1213-30-16415	Copier Expense	863	300	300	330	330
1111-1213-30-16400	Capital Outlay	-	2,342	-	-	-
1111-1213-30-16500	Rent	12,000	12,000	10,000	12,000	12,000
1444-1213-30-17040	Salaries	126,462	123,179	110,965	138,062	138,062
1444-1213-30-17050	FICA	9,284	9,060	8,173	10,562	10,562
1444-1213-30-17060	Retirement	14,960	14,778	13,717	17,120	16,968
	<b>Total</b>	<b>\$ 169,902</b>	<b>\$ 167,952</b>	<b>\$ 146,563</b>	<b>\$ 185,674</b>	<b>\$ 185,522</b>



# Tax Assessor Collector

Rogelio Musquiz, Jr.



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1214-30-16000	Office Supplies	25,375	20,880	25,512	30,000	30,000
1111-1214-30-16020	Postage	17,514	21,336	21,476	26,000	31,092
1111-1214-30-16200	Travel and Training	9,870	13,040	5,405	7,108	7,108
1111-1214-30-16414	Computer Maintenance	26,269	27,270	28,260	28,898	33,406
1111-1214-30-16415	Copier Expense	3,210	2,379	2,086	2,782	2,782
1111-1214-30-16400	Capital Outlay	-	1,171	-	-	-
1444-1214-30-17040	Salaries	387,961	364,434	302,602	404,263	405,060
1444-1214-30-17050	FICA	29,340	27,605	22,959	30,926	30,987
1444-1214-30-17060	Retirement	45,882	43,718	37,338	50,129	49,782
<b>Total \$</b>		<b>545,421</b>	<b>\$ 521,832</b>	<b>\$ 445,639</b>	<b>\$ 580,106</b>	<b>\$ 590,217</b>





# Information Technology

Ramiro G. Barrera



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1215-30-16000	Office Supplies	3,981	2,919	3,626	4,500	5,000
1111-1215-30-16200	Travel and Training	5,625	5,131	5,625	5,700	5,700
1111-1215-30-16500	Rent	5,400	4,950	4,500	5,400	5,400
1111-1215-30-17061	Auto Expense	2,791	1,808	759	3,000	4,000
1111-1215-30-16480	Contract Services	-	-	-	-	-
1111-1215-30-16400	Capital Outlay	1,590	-	30,295	-	-
1444-1215-30-17030	Auto Allowance	6,000	5,538	6,431	8,000	8,000
1444-1215-30-17040	Salaries	121,333	133,010	129,807	164,417	164,417
1444-1215-30-17050	FICA	9,704	10,565	10,341	13,190	13,190
1444-1215-30-17060	Retirement	15,063	14,902	16,849	21,380	21,190
<b>Total</b>		<b>\$ 171,487</b>	<b>\$ 178,824</b>	<b>\$ 208,234</b>	<b>\$ 225,587</b>	<b>\$ 226,897</b>

*[Handwritten signature]*



**Purchasing**  
Guillermo Sanchez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1216-30-16000	Office Supplies	1,432	1,398	1,685	2,000	2,000
1111-1216-30-16200	Travel and Training	1,545	2,403	2,262	4,200	4,200
1111-1216-30-16415	Copier Expense	1,101	739	665	888	888
1111-1216-30-16400	Capital Outlay	-	2,342	-	-	-
1444-1216-30-17030	Auto Allowance	1,200	1,108	700	1,300	1,300
1444-1216-30-17040	Salaries	118,643	120,068	106,621	134,046	134,046
1444-1216-30-17050	FICA	9,105	9,211	8,151	10,354	10,354
1444-1216-30-17060	Retirement	14,177	14,538	13,272	16,783	16,634
	<b>Total \$</b>	<b>147,204</b>	<b>\$ 151,806</b>	<b>\$ 133,356</b>	<b>\$ 169,571</b>	<b>\$ 169,422</b>



# County Agent

Emily Grant



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1217-30-16000	Office Supplies	1,727	2,387	2,477	3,250	3,250
1111-1217-30-16202	Travel - Grant	6,448	8,639	3,633	8,500	8,500
1111-1217-30-16203	Travel - Rodriguez	5,109	5,474	2,135	6,000	6,000
1111-1217-30-16205	Equipment Maintenance	3,278	3,024	2,241	3,600	3,600
1111-1217-30-16201	Fuel	-	-	2,258	4,150	4,150
1111-1217-30-16411	1/2 Internet	723	481	481	725	725
1111-1217-30-16415	Copier Expense	886	1,865	1,865	2,238	2,238
1111-1217-30-16400	Capital Outlay	953	49,305	-	-	-
1444-1217-30-17040	Salaries	85,354	79,900	76,628	95,659	95,659
1444-1217-30-17050	FICA	6,207	6,116	5,862	7,318	7,318
1444-1217-30-17060	Retirement	7,255	5,736	5,911	11,862	11,756
<b>Total \$</b>		<b>117,940</b>	<b>\$ 162,928</b>	<b>\$ 103,494</b>	<b>\$ 143,302</b>	<b>\$ 143,196</b>



# County Library

David R. Bond



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1218-35-16000	Office Supplies	17,384	16,121	12,835	18,000	20,000
1111-1218-35-16200	Travel and Training	3,071	3,330	1,525	4,250	2,500
1111-1218-35-16414	Computer Maintenance	9,291	10,846	3,814	8,644	8,644
1111-1218-35-16415	Copier Expense	2,717	2,424	4,075	5,420	5,420
1111-1218-35-16421	Copier Maintenance	3,359	6,082	2,733	11,420	11,420
1111-1218-35-16680	Books	82,415	86,072	60,677	90,000	90,000
1111-1218-35-16979	Summer Reading Program	-	9,900	4,360	6,322	-
1111-1218-35-16400	Capital Outlay	-	1,187	-	-	-
1444-1218-35-17040	Salaries	367,653	338,798	312,436	377,178	371,627
1444-1218-35-17050	FICA	27,366	25,511	23,637	28,854	28,429
1444-1218-35-17060	Retirement	43,245	40,383	38,476	46,770	45,673
<b>Total</b>		<b>\$ 556,502</b>	<b>\$ 540,654</b>	<b>\$ 464,568</b>	<b>\$ 596,858</b>	<b>\$ 583,713</b>



# County Fire Department

Jerry Rust



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1219-33-16000	Office Supplies	45,053	42,303	38,286	55,000	55,000
1111-1219-33-16200	Travel and Training	12,943	11,897	5,167	15,500	16,000
1111-1219-33-16560	Uniforms	1,328	2,192	-	3,500	4,000
1111-1219-33-16400	Capital Outlay	220,000	43,338	11,478	7,351	-
	Contract Firefighters					20,000
	Firefighter Overtime					12,000
1444-1219-33-17040	Salaries	145,341	157,913	155,195	190,842	190,518
1444-1219-33-17050	FICA	10,510	11,556	11,417	14,599	14,575
1444-1219-33-17060	Retirement	17,187	18,950	19,190	23,664	23,415
	<b>Total \$</b>	<b>452,361</b>	<b>\$ 288,149</b>	<b>\$ 240,734</b>	<b>\$ 310,456</b>	<b>\$ 335,508</b>



# Parks and Building Maintenance

Edgar Perez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1220-37-16000	Office Supplies	775	790	742	900	900
1111-1220-37-16201	Fuel	23,112	22,391	11,963	23,500	23,500
1111-1220-37-16204	Travel and Training	-	46	-	-	-
1111-1220-37-16300	Broadway Repairs	2,931	11,244	4,459	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	9,808	15,592	9,623	19,000	19,000
1111-1220-37-16330	Building Repairs	3,138	35,975	67,721	128,250	128,250
1111-1220-37-16340	Materials	15,299	17,956	8,343	-	-
1111-1220-37-16480	Contract Services	69,693	56,878	40,905	83,000	83,000
1111-1220-37-16490	Repairs	61,388	48,347	-	-	-
1111-1220-37-16503	Utilities	535,422	450,108	455,588	535,000	535,000
1111-1220-37-16520	Equipment Maint.	43,294	46,261	30,585	76,000	76,000
1111-1220-37-17020	Auction Reserve	(251)	-	-	-	-
1111-1220-37-16400	Capital Outlay	61,500	26,087	322,254	150,189	-
1444-1220-37-17040	Salaries	254,867	264,483	288,315	382,317	404,344
1444-1220-37-17050	FICA	19,479	19,934	21,527	29,247	30,932
1444-1220-37-17060	Retirement	30,126	31,738	35,671	47,407	49,694
<b>Total</b>		<b>\$ 1,130,578</b>	<b>\$ 1,047,830</b>	<b>\$ 1,297,696</b>	<b>\$ 1,484,310</b>	<b>\$ 1,360,120</b>



# County Sheriff

Joe F. Martinez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1221-33-16010	Communications	2,608	673	2,625	15,000	15,000
1111-1221-33-16021	Gun Range	979	768	313	1,500	1,500
1111-1221-33-16200	Travel and Training	40,587	30,812	25,337	31,790	40,000
1111-1221-33-16304	Software Maint.	20,080	15,930	14,010	44,616	42,500
1111-1221-33-16305	Copier Expense	11,593	7,626	8,294	11,058	11,058
1111-1221-33-16451	Ammunition	8,014	13,089	5,817	13,100	13,100
1111-1221-33-16560	Uniforms	17,194	29,754	26,514	28,500	28,500
1111-1221-33-16600	Operating	54,643	50,021	55,694	86,135	59,000
1111-1221-33-16630	Doctors and Meds	30,201	15,789	19,896	34,984	9,000
1111-1221-33-17061	Auto Expense	181,425	171,086	131,786	200,131	240,000
1111-1221-33-16400	Capital Outlay	43,295	117,635	426,443	287,872	-
1444-1221-33-17040	Salaries	2,164,124	2,235,968	1,974,607	2,529,973	2,514,450
1444-1221-33-17050	FICA	160,081	171,954	153,268	193,543	192,355
1444-1221-33-17060	Retirement	261,190	277,307	255,079	360,180	309,026
<b>Total \$</b>		<b>2,996,014</b>	<b>\$ 3,138,412</b>	<b>\$ 3,099,683</b>	<b>\$ 3,838,382</b>	<b>\$ 3,475,489</b>



## General Fund

Fiscal Year 2020 - 2021



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1223-30-16414	Computer Maintenance	58,953	53,487	55,126	113,000	115,000
1111-1223-30-16511	Inventory Audit	-	7,200	-	-	-
1111-1223-30-16416	Tyler Annual Fee	38,244	39,628	43,856	44,107	43,856
1111-1223-30-16510	Inventory	2,153	2,047	(1,863)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,100	1,000	1,200	1,200
1111-1223-30-16720	Grant Funds	-	-	1,894	2,000	-
1111-1223-30-16730	Appraisal Offices	289,936	302,036	236,699	302,758	301,342
1111-1223-30-16740	Advertising	20,563	13,631	9,083	21,000	21,000
1111-1223-30-16750	Election Expense	98,260	42,483	44,351	100,000	100,000
1111-1223-30-16760	Autopsy and Mental	90,300	101,461	84,620	118,000	118,000
1111-1223-30-16770	Trappers Salary	25,000	20,833	18,750	25,000	25,000
1111-1223-30-16800	Audit	38,000	42,500	45,500	45,500	45,500
1111-1223-30-16820	Contingencies	305,365	145,650	39,149	184,830	1,000,000
1111-1223-30-17100	Special Events	8,227	9,460	9,618	10,000	10,000
1111-1223-30-17150	GASB 75	4,250	5,950	-	-	-
1111-1223-30-17230	Government Affairs	43,000	43,000	43,000	43,000	43,000
1111-1223-30-17240	Grant Administrator	55,965	1,791	6,333	25,000	25,000
1111-1223-30-17242	LAFB Grant Admin	-	-	-	-	-
1-1223-30-17250	IT Phase I	74,038	-	-	-	-
1111-1223-31-16780	Attorney's Other	413,331	468,594	493,978	545,485	700,000
1111-1223-31-16790	District Attorney Alloc.	-	-	-	-	-
1111-1223-33-16810	Juvenile Det. Center	290,000	300,000	300,000	300,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	33,000
1111-1223-33-16840	Adult Probation	35,000	45,000	60,000	60,000	60,000
1111-1223-34-16012	Women's Shelter	-	83,032	-	-	-
1111-1223-35-16640	Pauper Burial	795	795	1,590	2,385	15,900
1111-1223-35-16650	Hospital	22,107	13,849	17,509	19,000	19,000
1111-1223-35-16660	Child Welfare	1,188	950	1,069	1,663	1,663
1111-1223-35-16670	County Welfare	1,140	1,140	950	1,140	1,140
1111-1223-35-16920	Animal Control	-	-	-	-	18,000
1111-1223-35-17020	Food Bank	18,000	16,500	13,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	95,000	155,000	150,000	180,000	90,000
1111-1223-36-16860	Historical Commission	3,000	-	6,415	6,415	6,415
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 Bldg Rpr	35,048	675	-	-	-
1111-1223-41-17252	Amistad Acres TX DOT	-	-	-	-	-
<b>Total</b>		<b>\$ 2,168,561</b>	<b>\$ 2,018,293</b>	<b>\$ 1,780,124</b>	<b>\$ 2,274,732</b>	<b>\$ 3,184,266</b>





**83rd District Court**  
*Honorable Robert Cadena*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1230-31-16000	Office Supplies	4,539	7,803	4,799	8,800	7,100
1111-1230-31-16200	Travel and Training	-	1,700	-	-	1,700
1111-1230-31-16412	Judge's Insurance	1,284	1,284	1,169	2,000	2,000
1111-1230-31-16415	Copier Expense	2,323	2,788	1,337	3,090	3,090
1111-1230-31-16452	Court Reporters	105	200	189	200	200
1111-1230-31-16460	Jurors	248	9,500	52	9,500	9,500
1111-1230-31-16400	Capital Outlay	3,860	3,928	-	-	-
1444-1230-31-17040	Salaries	148,246	158,511	137,134	171,439	171,439
1444-1230-31-17050	FICA	11,284	12,126	9,670	13,115	13,115
1444-1230-31-17060	Retirement	17,263	19,021	16,960	21,258	21,070
	<b>Total</b>	<b>\$ 189,152</b>	<b>\$ 216,861</b>	<b>\$ 171,310</b>	<b>\$ 229,403</b>	<b>\$ 229,215</b>



# Risk Management

Carlos A.V. Fernandez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1231-30-16000	Office Supplies	1,149	1,421	3,442	4,750	5,000
1111-1231-30-16022	Postage	499	220	825	850	850
1111-1231-30-16200	Travel and Training	1,799	3,997	3,019	8,000	8,000
1111-1231-30-17061	Auto Expense	1,664	988	2,243	4,750	4,750
1111-1231-30-17065	Copier Expense	1,424	739	666	888	888
1111-1231-30-16400	Capital Outlay	30,496	2,342	18,234	19,916	-
1444-1231-30-17040	Salaries	113,174	78,708	161,531	210,746	205,746
1444-1231-30-17050	FICA	8,633	5,754	11,904	16,122	15,740
1444-1231-30-17060	Retirement	13,385	9,446	19,981	26,132	25,286
	<b>Total \$</b>	<b>172,223</b>	<b>\$ 103,616</b>	<b>\$ 221,845</b>	<b>\$ 292,154</b>	<b>\$ 266,260</b>



# Constable Precinct 1

Jesse J. Trevino



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1233-33-16000	Office Supplies	-	230	-	550	900
1111-1233-33-16200	Travel and Training	-	1,106	-	1,500	1,000
1111-1233-33-16400	Capital Outlay	-	293	825	-	-
1444-1233-33-17030	Auto Allowance	4,000	3,692	4,823	6,000	6,000
1444-1233-33-17040	Salaries	42,158	40,861	36,625	45,594	45,594
1444-1233-33-17050	FICA	2,775	2,701	2,557	3,947	3,947
1444-1233-33-17060	Retirement	5,460	5,345	5,124	6,398	6,341
	<b>Total \$</b>	<b>54,393 \$</b>	<b>54,228 \$</b>	<b>49,954 \$</b>	<b>63,989 \$</b>	<b>63,782</b>



## Constable Precinct 2



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1234-33-16000	Office Supplies	192	211	104	1,400	1,400
1111-1234-33-16200	Travel and Training	-	-	-	1,250	1,250
1111-1234-33-16400	Capital Outlay	-	293	-	-	-
1444-1234-33-17030	Auto Allowance	4,800	4,431	5,125	6,500	6,500
1444-1234-33-17040	Salaries	42,158	40,861	35,922	45,594	45,594
1444-1234-33-17050	FICA	3,070	3,042	3,140	3,985	3,985
1444-1234-33-17060	Retirement	5,555	5,434	5,073	6,460	6,402
	<b>Total \$</b>	<b>55,775 \$</b>	<b>54,272 \$</b>	<b>49,364 \$</b>	<b>65,189 \$</b>	<b>65,132</b>



## Constable Precinct 3

*Stephen Berg*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1235-33-16000	Office Supplies	1,247	892	450	1,500	1,500
1111-1235-33-16200	Travel and Training	582	1,200	-	848	848
1111-1235-33-16400	Capital Outlay	622	293	-	-	-
1444-1235-33-17030	Auto Allowance	6,000	5,538	6,431	8,000	8,000
1444-1235-33-17040	Salaries	42,158	40,861	36,618	45,594	45,594
1444-1235-33-17050	FICA	3,684	3,550	3,293	4,100	4,100
1444-1235-33-17060	Retirement	5,696	5,567	5,322	6,646	6,587
	<b>Total \$</b>	<b>59,990</b>	<b>\$ 57,900</b>	<b>\$ 52,114</b>	<b>\$ 66,688</b>	<b>\$ 66,629</b>



## Constable Precinct 4

Gerardo Hernandez



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1236-33-16000	Office Supplies	120	-	-	300	900
1111-1236-33-16200	Travel and Training	1,868	1,000	-	1,200	2,000
1111-1236-33-16400	Capital Outlay	-	293	-	-	-
1444-1236-33-17030	Auto Allowance	4,000	3,692	4,823	6,000	6,000
1444-1236-33-17040	Salaries	42,158	40,861	36,625	45,594	45,594
1444-1236-33-17050	FICA	3,347	3,188	2,982	3,947	3,947
1444-1236-33-17060	Retirement	5,460	5,345	5,124	6,398	6,341
	<b>Total \$</b>	<b>56,953</b>	<b>\$ 54,380</b>	<b>\$ 49,554</b>	<b>\$ 63,439</b>	<b>\$ 64,782</b>



## Community Center

*Commissioner Gustavo Flores*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1247-37-16000	Office Supplies	2,512	2,418	2,398	3,200	2,700
1111-1247-37-16201	Fuel	-	-	-	550	1,050
1111-1247-37-16200	Travel and Training	-	-	189	800	2,000
1111-1247-37-16400	Capital Outlay	-	1,171	-	-	-
1111-1247-37-16205	Copier Expense	282	-	270	330	330
1444-1247-37-17040	Salaries	25,385	37,108	50,188	61,060	85,267
1444-1247-37-17050	FICA	1,944	2,839	3,839	4,671	6,523
1444-1247-37-17060	Retirement	3,003	3,761	6,210	7,571	10,479
	<b>Total</b>	<b>\$ 33,126</b>	<b>\$ 47,296</b>	<b>\$ 63,095</b>	<b>\$ 78,183</b>	<b>\$ 108,350</b>



# Human Resources

Juanita Barrera



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1248-30-16000	Office Supplies	4,163	3,813	2,267	3,500	3,500
1111-1248-30-16200	Travel and Training	3,012	3,178	342	1,500	6,000
1111-1248-30-16210	Staff Development	4,648	5,002	5,755	8,000	5,500
1111-1248-30-16415	Copier Expense	250	739	666	887	887
1111-1248-30-16400	Capital Outlay	-	810	-	-	-
1444-1248-30-17040	Salaries	81,036	80,149	71,938	89,504	89,504
1444-1248-30-17050	FICA	5,894	5,857	5,273	6,847	6,847
1444-1248-30-17060	Retirement	9,587	9,616	8,893	11,098	11,000
<b>Total</b>		<b>\$ 108,589</b>	<b>\$ 109,165</b>	<b>\$ 95,132</b>	<b>\$ 121,336</b>	<b>\$ 123,238</b>





**General Fund**  
*Non-Departmental*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1300-30-16430	Cafeteria Section 125	7,928	6,392	6,666	7,500	7,500
1111-1300-30-16440	Membership Dues	25,440	17,085	12,225	35,000	35,000
1111-1300-30-16500	Air Life	34,345	34,030	12,240	40,000	40,000
1111-1300-30-17265	Insurance	1,742,539	1,812,106	1,857,547	1,914,894	2,214,894
1111-1300-41-14330	Transfers to Road and Bridge	367,204	450,000	905,000	1,544,967	1,348,044
1111-1300-41-78075	Transfer to Other Funds	50,000	350,000	365,824	426,000	547,800
1111-1300-41-78085	Transfer to Special Revenue	227,527	133,230	166,487	400,000	410,000
1111-1300-41-78086	Transfers to Capital Projects	-	-	-	1,000,000	-
	<b>Total</b>	<b>\$ 2,454,982</b>	<b>\$ 2,802,843</b>	<b>\$ 3,325,989</b>	<b>\$ 5,368,361</b>	<b>\$ 4,603,238</b>



**General Fund**  
Fiscal Year 2020 - 2021



	FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1400-40-16009 Capital Expenditures	-	45,444	89,709	76,000	505,325
<b>Total \$</b>	<b>-</b>	<b>\$ 45,444</b>	<b>\$ 89,709</b>	<b>\$ 76,000</b>	<b>\$ 505,325</b>

**Recommended Expenditures**

Parks - Loader	25,500
Parks - Water Truck	25,000
Computers (CRP)	76,000
Sheriff - Silverado's	135,625
Sheriff - Tahoe's	110,200
Sheriff - Radio's	99,000
Sheriff - Generator's (3)	34,000
<b>Total</b>	<b>505,325</b>



# District Attorney

Michael J. Bagley



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1250-31-16001	Office Supplies	20,071	10,893	22,915	27,441	32,000
1111-1250-31-16201	Travel and Training	11,196	8,322	3,646	11,200	11,200
1111-1250-31-16301	Consultants	2,280	6,602	-	11,000	11,000
1111-1250-31-16305	Copier Expense	-	-	-	800	800
1111-1250-31-16009	Capital Outlay	2,090	8,612	4,827	4,559	-
1111-1250-31-16401	Vehicle	2,110	392	1,015	4,500	4,500
1444-1250-31-17040	Salaries	449,281	337,824	293,809	404,117	395,152
1444-1250-31-17050	FICA	33,191	25,275	22,036	30,915	30,229
1444-1250-31-17060	Retirement	52,617	40,120	36,280	50,111	48,564
<b>Total \$</b>		<b>572,836</b>	<b>\$ 438,041</b>	<b>\$ 384,528</b>	<b>\$ 544,643</b>	<b>\$ 533,445</b>



# Animal Control

Joe F. Martinez



	FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1261-30-16200	Travel and Training	-	-	6,000	6,000
1111-1261-30-16400	Equipment	494	1,507	4,500	4,500
1111-1231-30-16401	Building	572	27,895	36,000	3,000
1111-1261-30-16410	Fuel	-	-	2,200	2,200
1111-1261-30-16420	Veterinarian	1,525	80	5,300	5,300
1111-1261-30-16430	Feed	935	408	8,930	8,930
1444-1261-30-17040	Salaries	-	37,129	55,312	92,112
1444-1261-30-17050	FICA	-	2,747	4,231	7,047
1444-1261-30-17060	Retirement	-	4,652	6,859	11,321
	<b>Total \$</b>	<b>2,461 \$</b>	<b>1,554 \$</b>	<b>73,957 \$</b>	<b>129,332 \$</b>
				<b>140,409</b>	



## Road and Bridge

### Revenue



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1224-01-14440	Property Current	515,658	546,225	554,170	591,891	640,956
1222-1224-01-14430	Property Delinquent	24,292	22,466	23,092	22,466	30,000
1222-1224-01-14460	TRIZ	-	-	-	-	-
1222-1224-05-14420	Auto Registration	870,637	951,654	818,419	960,000	960,000
1222-1444-07-14450	Interest	2,133	200	409	1,500	300
1222-1224-10-17270	Transfers from General Fund	450,000	631,016	905,000	1,544,967	1,348,044
	<b>Total</b>	<b>\$ 1,862,720</b>	<b>\$ 2,151,561</b>	<b>\$ 2,301,089</b>	<b>\$ 3,120,824</b>	<b>\$ 2,979,300</b>



# Commissioners Office



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1224-34-16000	Office Supplies	2,238	1,841	2,424	4,500	4,500
1222-1224-34-16010	Copier Expense	821	700	706	960	960
1222-1224-34-16200	Travel and Training	-	-	-	1,500	1,500
	Equipment Repairs					30,000
1222-1224-34-16400	Capital Outlay	1,312	-	-	-	-
1222-1224-34-16931	Right of Way	-	-	-	-	-
1444-1224-34-17040	Salaries	24,369	26,217	24,836	30,900	30,900
1444-1224-34-17050	FICA	1,864	2,006	1,900	2,364	2,364
1444-1224-34-17060	Retirement	2,883	3,146	3,070	3,832	3,798
	<b>Total</b>	<b>\$ 33,486</b>	<b>\$ 33,910</b>	<b>\$ 32,936</b>	<b>\$ 44,055</b>	<b>\$ 74,021</b>



## Road and Bridge Precinct 1

*Commissioner Martin Wardlaw*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1225-34-16200	Travel and Training	1,189	3,648	362	7,225	7,225
1222-1225-34-17000	Operating Expense	87,427	57,270	91,277	152,000	171,518
1222-1225-34-17010	Paving Materials	55,114	8,346	15,615	-	-
1222-1225-40-17240	Capital Outlay	-	-	6,000	240,230	7,282
1222-1225-34-17020	Auction Reserve	(8,300)	-	-	-	-
1444-1225-34-17030	Auto Allowance	8,400	7,754	6,953	8,650	8,650
1444-1225-34-17040	Salaries	271,387	253,500	242,264	292,034	272,048
1444-1225-34-17050	FICA	21,342	19,899	19,052	23,002	21,473
1444-1225-34-17060	Retirement	31,304	31,347	30,820	37,285	34,498
	<b>Total \$</b>	<b>467,863</b>	<b>\$ 381,765</b>	<b>\$ 412,343</b>	<b>\$ 760,426</b>	<b>\$ 522,694</b>



## Road and Bridge Precinct 2

*Commissioner Juan C. Vazquez*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1226-34-16200	Travel and Training	1,746	8,523	2,662	8,500	8,500
1222-1226-34-17000	Operating Expense	74,505	69,284	109,809	230,000	402,945
1222-1226-34-17010	Paving Materials	134,154	40,467	18,679	85,000	53,050
1222-1226-40-17240	Capital Outlay	-	28,224	247,244	329,288	128,781
1222-1226-34-17020	Auction Reserve	1,135	-	-	-	-
1444-1226-34-17030	Auto Allowance	8,400	7,754	6,953	8,650	8,650
1444-1226-34-17040	Salaries	221,846	224,695	240,611	283,309	266,472
1444-1226-34-17050	FICA	17,596	17,615	18,775	22,335	21,047
1444-1226-34-17060	Retirement	27,220	27,871	30,625	36,203	33,813
	<b>Total</b>	<b>\$ 486,603</b>	<b>\$ 424,433</b>	<b>\$ 675,358</b>	<b>\$ 1,003,285</b>	<b>\$ 923,258</b>





## Road and Bridge Precinct 3

*Commissioner Robert Nettleton*



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1227-34-16200	Travel and Training	663	5,990	945	8,000	8,000
1222-1227-34-17000	Operating Expense	89,287	73,156	61,153	237,615	386,520
1222-1227-34-17010	Paving Materials	110,988	73,079	74,829	87,000	25,420
1222-1227-40-17240	Capital Outlay	-	-	245,007	275,385	43
1222-1227-34-17020	Auction Reserve	(9,848)	-	-	-	-
1444-1227-34-17030	Auto Allowance	8,400	7,754	6,953	8,650	8,650
1444-1227-34-17040	Salaries	243,803	243,558	218,665	265,282	265,282
1444-1227-34-17050	FICA	18,593	18,549	16,474	20,956	20,956
1444-1227-34-17060	Retirement	29,851	30,151	27,899	33,968	33,666
	<b>Total \$</b>	<b>491,737</b>	<b>\$ 452,237</b>	<b>\$ 651,926</b>	<b>\$ 936,855</b>	<b>\$ 748,537</b>



# Road and Bridge Precinct 4

Commissioner Gustavo Flores



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1222-1228-34-16200	Travel and Training	3,332	8,988	530	8,500	8,500
1222-1228-34-17000	Operating Expense	95,664	90,920	101,274	263,937	255,000
1222-1228-34-17010	Paving Materials	163,040	35,091	-	-	-
1222-1228-40-17240	Capital Outlay	-	21,773	90,679	216,059	116,375
1444-1228-34-17030	Auto Allowance	8,400	7,754	6,953	8,650	8,650
1444-1228-34-17040	Salaries	222,223	229,739	222,245	267,251	267,251
1444-1228-34-17050	FICA	17,659	18,236	17,585	21,106	21,106
1444-1228-34-17060	Retirement	27,155	28,493	28,345	34,212	33,908
	<b>Total</b>	<b>\$ 537,473</b>	<b>\$ 440,995</b>	<b>\$ 467,612</b>	<b>\$ 819,715</b>	<b>\$ 710,790</b>



## Interest and Sinking Revenue



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1333-1229-01-14000	Property Current Tax	2,560	628,102	594,764	1,003,162	989,222
1333-1229-01-14005	Property Delinquent Tax	76,222	45,467	51,114	55,195	47,000
1333-1229-07-14370	Interest	5,232	19,181	5,235	20,000	5,000
1333-1600-00-17560	Transfer From General Fun	\$ -	\$ -	365,824	426,000	547,800
1333-1229-10-14390	TxDot Pass Through	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
<b>Total</b>		<b>\$ 3,834,014</b>	<b>\$ 4,442,750</b>	<b>\$ 4,766,937</b>	<b>\$ 5,254,357</b>	<b>\$ 5,339,022</b>



## Interest and Sinking

### Expenditures



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1333-1229-39-17012	State Loop 79 2012	2,800,000	2,900,000	2,900,000	3,015,000	3,135,000
1333-1229-38-17261	Interest	983,658	871,622	871,742	735,474	760,431
	Tax Note Series 2020	-	-	-	-	270,000
1333-1229-39-17021	Library Bond 2014	575,000	590,000	633,197	600,000	615,000
1333-1229-39-17272	Tax Note Series 2019 Rev	-	-	-	-	220,000
1333-1229-39-17041	Capital Leases	22,073	28,679	28,679	29,550	30,448
1333-1229-38-17052	Other Fees	10,000	250	650	700	700
1333-1229-39-17260	TRAN 2018	1,200,000	-	-	-	-
1333-1229-39-17271	2019 Cert. of Obligation	-	-	-	-	170,000
1333-1229-39-17270	Tax Notes 2016	410,000	415,000	415,000	420,000	425,000
	<b>Total</b>	<b>\$ 6,000,731</b>	<b>\$ 4,805,551</b>	<b>\$ 4,849,268</b>	<b>\$ 4,800,724</b>	<b>\$ 5,626,579</b>



## SL79 Extension Construction



	FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1133-1111-11-11160	Fund Balance			155,255	76,047
1133-1310-07-14490	Interest			170	170
1133-1310-34-16161	SL 79 Construction			155,425	76,217
	<b>Fund Balance</b>	<b>11,949.79</b>	<b>160,328.51</b>	<b>79,375.34</b>	<b>-</b>



# Library Construction



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1134-1111-00-21115	Fund Balance	-	-	206,080	190,337	169,618
1134-1341-36-16065	Construction	417,929	-	-	-	-
1134-1341-36-16066	Contingency	38,676	12,043	13,225	23,970	3,252
1134-1341-36-16067	Shelving/Furniture	-	-	-	52,997	52,997
1134-1341-36-16068	IT Expenses	30,104	-	-	82,309	82,309
1134-1341-36-16069	Testing	350	-	-	26,458	26,458
1134-1341-36-16125	Architect	5,543	-	-	4,603	4,603
1134-1341-36-16135	Administration	10,200	3,700	-	-	-
	<b>Fund Balance</b>	<b>\$ 502,802</b>	<b>\$ 15,743</b>	<b>\$ 192,855</b>	<b>\$ -</b>	<b>\$ (0)</b>



# Tax Note 2013



	FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1177-1111-00-11000	Fund Balance			5017	5,017
1177-1111-07-14460	Interest	28	29	0	-
1177-1111-33-16014	Body Cameras	-	-	-	-
1177-1111-34-16002	Precinct 1	2,658	-	-	-
1177-1111-34-16003	Precinct 2	49	-	-	-
1177-1111-34-16004	Precinct 3	18,188	-	-	-
1177-1111-34-16013	Discretionary	1420	-200	0	200
1177-1111-36-16012	Womens Shelter	3644	0	-	-
1177-1111-36-16007	4-H	0	-	45	45
1177-1111-36-16008	Baseball/Soccer Fields	691	24830	29602	4,772
1177-1111-36-16010	Fairgrounds	944	-	-	-
	<b>Fund Balance</b>	<b>\$ 27,594</b>	<b>\$ 24,630</b>	<b>\$ 29,647</b>	<b>\$ 5,017</b>
					<b>(0)</b>



# Tax Note 2016



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1178-1111-00-11000	Fund Balance			776546	264050.34	306,939
1178-1111-07-14460	Interest	859	743	226	800	800
1178-1111-33-16009	Sheriff Vehicles	171,532	-	-	-	-
1178-1111-34-16002	Precinct 1	(103,892)	119,752	-	11,060	11,060
1178-1111-34-16003	Precinct 2	(50,864)	55,005	-	-	-
1178-1111-34-16004	Precinct 3	28,100	-	-	-	-
1178-1111-34-16005	Precinct 4	111,072	164,456	38	38	-
1178-1111-34-16006	Frontera	-	81,970	1,600	232,413	278,166
1178-1111-34-16011	Discretionary	822	-	-	17,405	18,335
1178-1111-36-16008	Parks	51,625	1,119	-	-	-
1178-1111-36-16010	Community Center	148,000	-	-	-	-
1178-1111-37-16007	Infomation Technology	180,025	70,112	3,756	3,935	179
	<b>Fund Balance</b>	<b>536,420</b>	<b>\$ 492,413</b>	<b>\$ 5,394</b>	<b>\$ -</b>	<b>\$ 0</b>





# Certificates of Obligation 2019



		FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1736-1000-00-14000	Fund Balance			5,706
1736-1111-10-15000	Revenues	4,300,000	4,300,000	
1736-1111-07-15001	Interest	392	-	15
1736-1111-30-17130	Expenditures	4,222,343	4,227,657	5,721
1736-1111-42-17150	Debt Costs	72,343	72,343	-
<b>Fund Balance</b>		<b>-</b>	<b>\$ -</b>	<b>\$ 5,706</b>
				<b>\$ 0</b>
				<b>-</b>



# Tax Note 2019 Revenue



		FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1809-1000-00-14000	Fund balance			49,197
1809-1111-10-15000	Revenues	1,700,000	1,700,000	-
1809-1111-07-15001	Interest	766	-	100
1809-1111-30-17130	Expenditures	1,604,922	1,604,922	49,297
1809-1111-42-17140	Debt Cost	46,647	46,647	-
	<b>Fund Balance</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 49,197</b>
				<b>\$ 48,431</b>
				<b>\$ 0</b>



Tax Note 2020  
*Frontera Road Project*



FYE 21  
Budgeted

Fund balance	-
Revenues	1,700,000
Interest	-
Expenditures	1,650,000
Debt Cost	50,000
<b>Fund Balance</b>	<b>- \$ - \$ -</b>



## Technology Fund

*Justice of the Peace Pct 1*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1701-1206-00-14000	Fund Balance	10,788	12,525	12,514	14,546
1701-1206-06-15000	Revenues	2,744	2,021	2,000	2,021
1701-1206-31-16000	Office Supplies	-	-	-	5,522
1701-1206-31-16200	Travel and Training	1,018	-	4,000	5,522
1701-1206-40-16400	Capital Outlay	-	-	-	5,522
	<b>Fund Balance</b>	<b>\$ 12,514</b>	<b>\$ 14,546</b>	<b>\$ 10,514</b>	<b>\$ 0</b>



## Technology Fund

*Justice of the Peace Pct 2*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1702-1207-00-14000	Fund Balance	7,723	8,721	8,714	11,865
1702-1207-06-15000	Revenues	3,756	3,145	3,500	3,145
1702-1207-31-16000	Office Supplies	-	-	-	5,003
1702-1207-31-16200	Travel and Training	2,766	-	5,000	5,003
1701-1207-40-16400	Capital Outlay	-	-	-	5,003
	<b>Fund Balance</b>	<b>\$ 8,714</b>	<b>\$ 11,866</b>	<b>\$ 7,214</b>	<b>\$ 0</b>



## Technology Fund

*Justice of the Peace Pct 3*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1703-1208-00-14000	Fund Balance	7,252	10,592	10,582	12,533
1703-1208-06-15000	Revenues	3,331	1,941	5,000	1,941
1703-1208-31-16000	Office Supplies	-	-	-	4,825
1703-1208-31-16200	Travel and Training	-	-	5,000	4,825
1703-1208-40-16400	Capital Outlay	-	-	-	4,825
<b>Fund Balance</b>		<b>\$ 10,582</b>	<b>\$ 12,533</b>	<b>\$ 10,582</b>	<b>\$ 0</b>



## Technology Fund

*Justice of the Peace Pct 4*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1207-1209-00-14000	Fund Balance	4,892	4,399	6,284	5,967
1704-1209-06-15000	Revenues	1,392	1,568	1,100	1,568
1704-1209-31-16000	Office Supplies	-	-	-	2,512
1704-1209-31-16200	Travel and Training	-	-	-	2,512
1704-1209-40-16400	Capital Outlay	-	-	-	2,512
	<b>Fund Balance</b>	<b>\$ 6,284</b>	<b>\$ 5,967</b>	<b>\$ 7,384</b>	<b>\$ 0</b>



## Hot-Check Fund

*County Attorney*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1705-1211-00-14000	Fund Balance	24,344	24,837	24,665	23,411
1705-1211-06-15000	Revenues	421	398	500	398
1705-1211-31-16000	Office Supplies	100.00	1,824	5,000	5,000
1705-1211-31-16200	Travel and Training	-	-	5,000	5,000
1705-1211-40-16400	Capital Outlay	-	-	5,000	5,000
<b>Fund Balance</b>		<b>\$ 24,665</b>	<b>\$ 23,411</b>	<b>\$ 15,165</b>	<b>\$ 8,808</b>





Pre-Trial  
County Attorney



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1706-1211-00-14000	Fund Balance	59,799	97,325	89,495	135,732
1706-1211-06-15000	Revenues	32,549	40,713	5,000	5,000
1706-1211-31-26185	Personnel	-	-	-	-
1706-1211-31-16000	Office Supplies	2,852	2,307	5,000	15,000
1706-1211-31-16200	Travel	-	-	5,000	5,000
1706-1211-40-16400	Capital Outlay	-	-	10,000	10,000
	<b>Fund Balance</b>	<b>\$ 89,495</b>	<b>\$ 135,732</b>	<b>\$ 74,495</b>	<b>\$ 110,732</b>



**County and District Clerks Technology Fund**  
*Commissioners Court*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1707-1111-00-14000	Fund Balance	1,263	967	931	267
1707-1111-06-15000	Revenues	846	500	-	500
1707-1111-31-16000	Office Supplies CCP 102.0173	1,178	1,200	-	256
1707-1111-31-16200	Travel and Training	-	-	-	256
1707-1111-40-16400	Capital Outlay	-	-	-	255
	<b>Fund Balance</b>	<b>\$ 931</b>	<b>\$ 267</b>	<b>\$ 931</b>	<b>\$ 0</b>



## Records Archive Fund

County Clerk



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1708-1201-00-14000	Fund Balance	-	70,622	70,561	121,849
1708-1201-06-15000	Revenues	70,561.34	51,228	45,000	20,000
1708-1204-30-26185	Personnel	-	-	-	-
17081-201-30-16000	Office Supplies	-	-	-	10,000
1708-1201-30-16200	Travel and Training	-	-	-	2,500
1708-1201-40-16400	Capital Outlay	-	-	-	3,900
1708-1201-30-16000	Contract Services	-	-	100,000	125,000
<b>Fund Balance</b>		<b>\$ 70,561</b>	<b>\$ 121,849</b>	<b>\$ 15,561</b>	<b>\$ 449</b>



## Records Management and Preservation Fund

County Clerk



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1709-1201-00-14000	Fund Balance	50,778	7,004	300,313	46,957
1709-1201-06-15000	Revenues	73,656	53,011	55,000	53,011
1709-1201-30-26185	Personnel	-	-	30,000	-
1709-1201-30-16205	Equipment Maintenance	-	-	20,000	-
1709-1201-30-16000	Office Supplies	-	-	10,000	19,992
1709-1201-30-16480	Contract Services	113,256	13,059	220,000	52,482
1709-1201-40-16400	Capital Outlay	-	-	35,000	19,994
1709-1201-30-16455	Records Disposal	-	-	20,000	-
1709-1201-30-16200	Travel and Training	-	-	5,000	7,500
	<b>Fund Balance</b>	<b>\$ 11,179</b>	<b>\$ 46,957</b>	<b>\$ 15,313</b>	<b>\$ 0</b>



# Management and Preservation

Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1711-1111-00-14000	Fund Balance	41,354	47,030	46,327	29,370
1711-1111-06-15000	Revenues	4,973	3,046	50,000	3,046
1711-1111-30-26185	Personnel	-	-	-	8,104
1711-1111-30-16200	Travel and Training	-	-	-	8,104
1711-1111-40-16400	Capital Outlay	-	-	-	8,104
1711-1111-30-16000	Operating	-	20,705	50,000	8,105
	<b>Fund Balance</b>	<b>\$ 46,327</b>	<b>\$ 29,370</b>	<b>\$ 46,327</b>	<b>\$ 0</b>



# State Forfeiture

District Attorney



		FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1712-1250-00-14000	Fund Balance		81,481	76,220
1712-1250-04-15000	Revenues		24,855	24,874
1712-1250-31-26185	Personnel		10,000	10,000
1712-1250-31-16000	Office Supplies		1,000	1,000
1712-1250-31-16200	Travel and Training		2,500	2,500
1712-1250-40-16400	Capital Outlay		1,000	1,000
	<b>Fund Balance</b>		<b>\$ 91,835.36</b>	<b>\$ 86,593.37</b>



Pre-Trial  
District Attorney



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1713-1250-00-14000	Fund Balance	23,500	37,647	37,614	43,056
1713-1250-06-15000	Revenues	14,114	5,409	-	5,409
1713-1250-31-26185	Personnel	-	-	7,000	12,116
1713-1250-31-16000	Office Supplies	-	-	1,000	12,116
1713-1250-31-16200	Travel and Training	-	-	1,000	12,116
1213-1250-40-16400	Capital Outlay	-	-	1,000	12,116
	<b>Fund Balance</b>	<b>\$ 37,614</b>	<b>\$ 43,056</b>	<b>\$ 27,614</b>	<b>\$ 0</b>



## Court Records Preservation Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1714-1111-00-14000	Fund Balance		6,873	6,103	10,050
1714-1111-06-15000	Revenues	6,103	3,177	-	3,177
1714-1111-30-26185	Personnel	-	-	-	3,307
1714-1111-30-16000	Office Supplies	-	-	-	3,307
1714-1111-30-16200	Travel and Training	-	-	-	3,307
1714-1111-40-16400	Capital Outlay	-	-	-	3,307
	<b>Fund Balance</b>	<b>\$ 6,103</b>	<b>\$ 10,050</b>	<b>\$ 6,103</b>	<b>\$ 0</b>





## Records Preservation

*District Clerk*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1715-1205-00-14000	Fund Balance	22,517	26,400	25,941	28,307
1715-1205-06-15000	Revenues	3,423	1,907	2,500	1,907
1715-1205-31-26185	Personnel	-	-	-	6,043
1715-1205-31-16000	Office Supplies	-	-	-	6,043
1715-1205-31-16200	Travel and Training	-	-	-	6,043
1715-1205-40-16400	Capital Outlay	-	-	-	6,043
1715-1205-31-16000	Contract Services	-	-	25,000	6,042
<b>Fund Balance</b>		<b>\$ 25,941</b>	<b>\$ 28,307</b>	<b>\$ 3,441</b>	<b>\$ 0</b>



Record Archive  
*District Clerk*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1716-1205-00-14000	Fund Balance	24,762	31,383	30,626	34,402
1716-1205-06-15000	Revenues	5,864	3,019	3,262	3,019
1716-1205-31-26185	Personnel	-	-	-	9,355
1716-1205-31-16000	Office Supplies	-	-	-	9,355
1716-1205-31-16200	Travel and Training	-	-	-	9,355
1716-1205-40-16400	Capital Outlay	-	-	-	9,355
	<b>Fund Balance</b>	<b>\$ 30,626</b>	<b>\$ 34,402</b>	<b>\$ 33,888</b>	<b>\$ 0</b>



## State Forfeiture Sheriff



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1717-1121-00-14000	Fund Balance	-	13,063	9,374	5,936
1717-1121-04-15000	Revenues	-	14	-	14
1717-1221-33-16000	Investigation	-	6,000	-	1,850
1717-1221-33-16250	Prevention	-	540	-	1,200
1717-1221-33-16205	Equipment	-	-	4,000	1,000
1717-1221-33-16200	Travel and Training	-	600	5,000	1,850
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ 5,936</b>	<b>\$ 374</b>	<b>\$ 50</b>



DOJ Forfeiture  
Sheriff



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1718-1221-00-14000	Fund Balance	-	6,465	22,281	16,976
1718-1221-04-15000	Revenues	-	24,033	-	24,033
1718-1221-33-16000	Office Supplies	-	1,423	5,000	5,000
1718-1221-40-16400	Capital Outlay	-	1,999	7,000	5,000
1718-1221-33-16740	Advertising	-	100	2,000	2,000
1718-1221-33-14170	Miscellaneous	-	10,000	3,000	2,000
1718-1221-33-16200	Travel and Training	-	-	5,000	3,000
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 16,977</b>	<b>\$ 281</b>	<b>\$ 24,009</b>



## DOT Forfeiture *Sheriff*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1719-1221-00-14000	Fund Balance	-	6,180	7,875	4,740
1719-1221-04-15000	Revenues	-	10	-	10
1719-1221-33-16205	Equipment	-	-	2,500	2,000
1719-1221-33-16000	Operating	-	1,450	2,300	1,700
1719-1221-33-16200	Travel and Training	-	-	3,000	1,000
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 4,740</b>	<b>\$ 75</b>	<b>\$ 50</b>



## Lease Funds *Sheriff*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1720-1221-00-14000	Fund Balance	5,953	8,164	8,797	10,181
1720-1221-04-15000	Revenues	3,743	3,549	-	3,549
1720-1221-33-16000	Travel and Training	898	1,532	-	10,000
	<b>Fund Balance</b>	<b>\$ 8,797</b>	<b>\$ 10,181</b>	<b>\$ 8,797</b>	<b>\$ 3,729</b>



## Court Reporter Fund Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1724-1111-00-14000	Fund Balance	20,709	28,052.64	27,126	34,363
1724-1111-06-15000	Revenues	12,195	6,310	8,000	6,310
1724-1111-31-16000	Expenditures	5,778	-	29,560	40,673
	<b>Fund Balance</b>	<b>27,126</b>	<b>34,363</b>	<b>5,566</b>	<b>0</b>



# Main Court House Security Fund

Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1725-1111-00-14000	Fund Balance	146,005	35,177	64,909	43,094
1725-1111-06-15000	Revenues	21,874	14,530	-	14,530
1725-1111-30-16000	Expenditures	102,969	6,613	-	57,624
	<b>Fund Balance</b>	<b>64,909</b>	<b>43,094</b>	<b>64,909</b>	<b>0</b>





# JP Court House Security Fund

Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1726-1111-00-14000	Fund Balance	9,214	1,898	1,897	4,972
1726-1111-06-15000	Revenues	2,706	3,073	-	3,073
1726-1111-30-16000	Expenditures	10,023	-	-	8,045
	<b>Fund Balance</b>	<b>1,897</b>	<b>4,972</b>	<b>1,897</b>	<b>0</b>



Law Library  
Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1727-1111-00-14000	Fund Balance	(2,114)	(6,105)	(3,856)	(9,178)
1727-1111-06-15000	Revenues	28,453	21,017	30,000	21,017
	Transfers in				10,000
1727-1111-31-16000	Expenditures	30,196	24,090	26,144	21,838
	<b>Fund Balance</b>	<b>\$ (3,856)</b>	<b>\$ (9,178)</b>	<b>\$ -</b>	<b>\$ 0</b>



## Jury Fund

*Commissioners Court*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1728-1111-00-14000	Fund Balance	-	8,398	5,644	3,309
1728-1111-06-15000	Revenues	7,644	7,351	6,797	7,351
1728-1111-31-16000	Expenditures Jurors	2,000	12,441	12,441	10,660
	<b>Fund Balance</b>	<b>\$ 5,644</b>	<b>\$ 3,309</b>	<b>\$ -</b>	<b>\$ 0</b>



## Election Service Contract Fund County Clerk



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1729-1201-00-14000	Fund Balance	3,913	26,625	23,998
1729-1201-04-15000	Revenues	6,500	5,000	10,000
1729-1201-30-26185	Personnel	-	8,000	14,000
1729-1201-30-16000	Office Supplies	-	-	10,500
1729-1201-30-16200	Travel and Training	-	3,000	4,000
1729-1204-40-16400	Capital Outlay	-	14,500	5,000
	<b>Fund Balance</b>	<b>\$ 10,413</b>	<b>\$ 6,125</b>	<b>\$ 498</b>



## Family Protection Fund

*Commissioners Court*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1730-1111-00-14000	Fund Balance	-	4,963	4,659	6,695
1730-1111-06-15000	Revenues	4,659	1,732	-	1,732
1730-1111-30-16000	Office Supplies	-	-	-	2,809
1730-1111-30-16200	Travel and Training	-	-	-	2,809
1730-1111-40-16400	Capital Outlay	-	-	-	2,809
	<b>Fund Balance</b>	<b>4,659</b>	<b>6,695</b>	<b>4,659</b>	<b>0</b>



## Settlement Fund

*District Attorney*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1731-1250-00-14000	Fund Balance	128,726	94,734	95,320	95,121
1731-1250-07-15000	Revenues	568	387	-	387
1731-1250-31-16000	Expenditures	-	-	49,000	95,508
	<b>Fund Balance</b>	<b>\$ 129,293</b>	<b>\$ 95,121</b>	<b>\$ 46,320</b>	<b>\$ 0</b>



## Specialty Court Fees (DWI) *Court at Law*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1732-1210-00-14000	Fund Balance	7,218	17,386	12,827	30,229
1732-1210-06-15000	Revenues	9,739	15,939	-	15,939
1732-1210-31-16000	Expenses	4,129	3,097	-	46,169
	<b>Fund Balance</b>	<b>\$ 12,828</b>	<b>\$ 30,229</b>	<b>\$ 12,827</b>	<b>\$ 0</b>



## Lease Funds

Constable Pct. 3



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1733-1235-00-14000	Fund Balance	3,336	3,904	3,901	4,604
1733-1235-04-15000	Revenues	696	700	682	716
1733-1235-33-16000	Travel and Training	131	-	-	5,320
	<b>Fund Balance</b>	<b>\$ 3,901</b>	<b>\$ 4,604</b>	<b>\$ 4,582</b>	<b>\$ 0</b>





## HOT Tax County



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1734-1111-00-14000	Fund Balance	-	60,201	62,722	64,696	66,134
1734-1111-06-15000	HOT Tax Revenue	23,262	24,286	29,262	24,500	30,000
1734-1111-36-16000	Shumla School - 5%	656	-	-	1,225	1,463
1734-1111-36-16000	D.R. Chamber of Comm - 40%	5,244	9,400	-	9,800	11,705
1734-1111-36-16000	Del Rio Art League - 1%	131	-	-	245	293
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	1,311	-	-	2,450	2,926
1734-1111-36-16000	Prior Year HOT Tax	4,800	-	-	-	-
1734-1111-36-16000	Laughlin Historic Heritage - 2%	262	-	-	490	585
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	6,125	7,316
1734-1111-36-16000	Special Events - 17%	483	12,422	25,850	4,165	4,975
	<b>Total \$</b>	<b>10,374</b>	<b>\$ 62,665</b>	<b>\$ 66,134</b>	<b>\$ 64,696</b>	<b>\$ 66,872</b>



## HOT Tax City



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1735-1111-00-14000	Fund Balance	-	-	49,954	98,000
1735-1111-05-15000	HOT Funds City Revenue	-	49,924	100,430	200,000
1735-1111-30-16000	HOT Funds City Expense	-	-	-	350,384
<b>Total</b>		-	\$ 49,924	\$ 150,384	\$ 298,000
					\$ (0)



## Settlement Funds *Sheriff*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1801-1221-00-14000	Fund Balance	42,743	7,534	7,527	4,700
1801-1221-07-15000	Revenues	110	30	-	30
1801-1221-33-16000	Operating Supplies	5,326	2,864	-	3,000
1801-1221-33-16200	Travel and Training	-	-	-	1,230
1801-1221-40-16400	Capital Outlay	30,000	-	-	500
	<b>Fund Balance</b>	<b>7,527</b>	<b>4,700</b>	<b>7,527</b>	<b>0</b>



## Tower Lease *Sheriff*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1803-1221-00-14000	Fund Balance	5,100	5,129	5,125	6,961
1803-1221-04-15000	Revenues	25	1,833	-	1,800
1803-1221-33-16000	Tower Repairs	-	-	-	8,761
	<b>Fund Balance</b>	<b>5,125</b>	<b>6,961</b>	<b>5,125</b>	<b>0</b>



## Reserves Fund *Sheriff*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1804-1221-00-14000	Fund Balance	1,342	123	(253)	-
1804-1221-08-15000	Revenues	3	76	-	-
1804-1221-30-16000	Expenditures	1,598	199	-	-
	<b>Fund Balance</b>	<b>(253)</b>	<b>0</b>	<b>(253)</b>	<b>-</b>



# San Felipe Pastures

Commissioner Pct. 2



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1805-1212-00-14000	Fund Balance	-	31288	30,102	30,077	30,245
1805-1212-08-15000	Revenues	-	143	142.37	-	142
1805-1111-30-16000	Improvements	1,906.93	1,353.44	-	-	30,387
1805-1212-30-16000	Sale of Property	(7,258.00)	-	-	-	-
	<b>Total</b>	<b>(5,351.07)</b>	<b>30,077</b>	<b>30,245</b>	<b>30,077</b>	<b>0</b>



County Auditor Financial Software Integrity  
County Auditor



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1806-1212-00-14000	Fund Balance	50,000	50,283	50,241	50,521
1806-1212-04-15000	Revenues	241	238	250	250
1806-1212-30-16000	Expenditures	-	-	-	50,771
	<b>Fund Balance</b>	<b>\$ 50,241</b>	<b>\$ 50,521</b>	<b>\$ 50,491</b>	<b>\$ 0</b>



## Reserves Fund

*Fire and EMS*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1807-1219-00-14000	Fund Balance	2,728	8,175	8,170	14,384
1807-1219-08-15000	Revenues	511	29,921	1,500	1,500
1807-1219-10-17270	Transfer from General Fund	7,130	-	-	-
1807-1219-33-16000	Office Supplies/Uniforms	2,200	23,712	7,130	5,295
1807-1219-33-16200	Travel and Training	-	-	-	5,295
1807-1219-40-16400	Capital Outlay	-	-	-	5,294
	<b>Fund Balance</b>	<b>8,170</b>	<b>14,384</b>	<b>2,540</b>	<b>0</b>





# USDA Pens Improvement

Commissioners Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1808-1111-00-14000	Fund Balance	-	159,952	157,021	65,601
1808-1111-04-15000	Revenue	157,021	25,649	33,600	25,649
1808-1300-41-87371	Transfers	\$ -	120,000	\$ -	\$ -
1808-1111-30-16000	Expense	-	-	150,000	91,250
	<b>Total</b>	<b>157,021</b>	<b>65,601</b>	<b>40,621</b>	<b>0</b>



# County Administration Building

County Judge



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
	Fund Balance	\$ -	\$ -	\$ 57,145
1810-1111-10-17290	Transfers In Revenues	\$ -	286,487	-
1810-1111-07-15001	Interest	\$ -	245	\$ -
1810-1111-30-16401	Building Improvements	\$ -	10,117	65,000
1810-1111-30-16402	Building	\$ -	219,470	221,487
	<b>Total</b>	<b>\$ -</b>	<b>\$ 57,145</b>	<b>\$ 0</b>



## Employee Wellness

Human Resources



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1811-1248-00-14000	Fund Balance		\$ -	\$ -	2,797
1811-1248-04-15000	Revenues		2,797	2,790	-
1811-1248-30-26185	Expenditures		-	-	2,797
	<b>Total</b>	<b>\$ -</b>	<b>\$ 2,797</b>	<b>\$ 2,790</b>	<b>\$ -</b>



## County Projects

*Commissioners Court*



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1812-0001-00-14000	Fund Balance		\$ -	\$ -	2,678,621
1812-0001-07-15001	Interest		592	-	600
1812-0001-10-15000	Hail Damage Rev - Buildings		2,121,108.23	2,408,076	-
1812-0002-10-15000	Hail Damage Rev - Vehicles		287,074	287,074	-
1812-0001-30-18001-19	Hail Damage Exp - Buildings		818	2,408,076	2,407,089
1812-0002-30-18000-100	Hail Damage Exp - Vehicles		16,134	287,074	270,940
<b>Total</b>		-	<b>2,391,822</b>	<b>\$ -</b>	<b>1,192</b>



## Southwest Border Prosecution Initiative



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1813-1211-00-14000	Fund Balance	37,446	-	26,329
1813-1211-07-15000	Interest	-	37,446	15
1813-1211-31-87440	Transfers	\$ -	\$ -	-
1813-1211-31-16000	Office Supplies	169	\$ -	6,586
1813-1211-31-16200	Travel & Training	\$ -	\$ -	6,586
1813-1211-31-26185	Personnel	\$ -	\$ -	6,586
1813-1211-40-16400	Capital Outlay	\$ -	37,446	6,586
	<b>Total</b>	<b>37,446</b>	<b>-</b>	<b>-</b>



# Technology Improvement

Commissioners Court



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1815-1000-00-12000	Fund Balance	\$ -	\$ -	400,000
1815-1111-04-15000	Revenues	\$ -	\$ -	\$ -
1815-1111-10-72225	Transfers In	400,000.00	400,000	400,000
1815-1000-31-16000	Expenditures	\$ -	\$ -	800,000
	<b>Fund Balance</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>



# County Auditor Special

County Auditor



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1734-1111-00-14000	Fund Balance	15,062	15,062	18,678	18,678
4121-1400-05-44005	Revenues	7,089	6,000	7,060	7,060
4121-1400-30-46005	Supplies	-	2,500	3,000	3,000
4121-1400-30-26170	Equipment	2,501	2,500	2,500	2,500
4121-1400-30-16480	Contract Labor	-	-	2,500	2,500
4121-1400-30-16200	Travel and Training	971	2,000	2,000	2,000
	<b>Fund Balance</b>	<b>\$ 18,678</b>	<b>\$ 14,062</b>	<b>\$ 15,738</b>	<b>\$ 15,738</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>County Judge</b>							
Garcia, T.	Administrative Assistant	\$ 50,000.00	\$ -	\$ 41,025.99	\$ 50,000.00	\$ -	\$ 50,000.00
Lomas, E.	Court Coordinator	\$ 33,815.51	\$ -	\$ 38,548.83	\$ 39,705.29	\$ -	\$ 39,705.29
Rivera, Y.	Office Manager	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00
Garza, R.	Emergency Management Coordinator	\$ 33,000.00	\$ -	\$ 41,911.28	\$ 43,168.62	\$ -	\$ 43,168.62
	Public Information Officer	\$ 6,000.00	\$ -	\$ 6,300.00	\$ 6,489.00	\$ -	\$ 6,489.00
Martinez, M.	Grounds Keeper	\$ 23,500.00	\$ -	\$ 33,539.64	\$ 34,545.83	\$ -	\$ 34,545.83
Garcia, N.	9.92 Part-Time Elevator Operator	\$ 20,903.55	\$ -	\$ 42,061.65	\$ 42,061.65	\$ -	\$ 32,518.72
Gonzalez, A.	9.92 Part-Time Elevator Operator						
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 82,637.65	\$ 85,116.78	\$ -	\$ 85,116.78
	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
<b>Total</b>		<b>\$ 197,219.06</b>	<b>\$ -</b>	<b>\$ 350,225.04</b>	<b>\$ 366,187.17</b>	<b>\$ -</b>	<b>\$ 356,644.24</b>

**Grant**

Aldaco, A.	COVID-19 Case Investigator				\$ 32,000.00	\$ -	\$ 32,000.00
Soto, M.	COVID-19 Contact Tracer				\$ 32,000.00	\$ -	\$ 32,000.00
Alexander, A.	COVID-19 Registered Nurse-PRN				\$ 55,000.00	\$ -	\$ 55,000.00
Medrano, L.	COVID-19 Secretary				\$ 26,000.00	\$ -	\$ 26,000.00
<b>Total</b>					<b>\$ 145,000.00</b>		<b>\$ 145,000.00</b>
CRF Grant					\$ (145,000.00)		\$ (145,000.00)



**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>County Clerk</b>							
Alcala, D.	Chief Deputy	\$ 31,765.50	\$ -	\$ 38,169.25	\$ 39,314.33	\$ -	\$ 39,314.33
Sawtelle, C.	Assistant Chief Deputy	\$ 30,631.00	\$ -	\$ 31,565.06	\$ 32,512.01	\$ -	\$ 32,512.01
Esquivel, B.	Deputy Clerk IV	\$ 29,138.00	\$ -	\$ 27,969.38	\$ 29,138.00	\$ -	\$ 29,138.00
Fuentes, M.	Deputy Clerk IV	\$ 29,138.00	\$ -	\$ 27,969.38	\$ 29,138.00	\$ -	\$ 29,138.00
Benoit, B.	Deputy Clerk III	\$ 27,885.00	\$ -	\$ 26,342.40	\$ 27,885.00	\$ -	\$ 27,885.00
De La Cruz, I.	Deputy Clerk III	\$ 27,885.00	\$ -	\$ 26,342.40	\$ 27,885.00	\$ -	\$ 27,885.00
Avila, Y.	Deputy Clerk II	\$ 26,598.00	\$ -	\$ 26,730.44	\$ 27,532.35	\$ -	\$ 27,532.35
Aguirre, M.	Deputy Clerk I	\$ 24,550.00	\$ -	\$ 23,085.56	\$ 24,550.00	\$ -	\$ 24,550.00
Marines, M.	Deputy Clerk I	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Vela, B.	Deputy Clerk I	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Ramon, G.	Elected Official			\$ 80,231.44	\$ 82,638.38	\$ -	\$ 82,638.38
	<b>Total</b>	<b>\$ 276,690.50</b>	<b>\$ -</b>	<b>\$ 352,549.41</b>	<b>\$ 369,693.08</b>	<b>\$ -</b>	<b>\$ 369,693.08</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Veterans Office</b>							
Bitela, A.	Veterans Officer	\$ 38,619.66	\$ -	\$ 39,407.81	\$ 40,590.04	\$ -	\$ 40,590.04
Sanzone, G.	Administrative Assistant	\$ 30,000.00	\$ -	\$ 29,094.19	\$ 31,130.78	\$ -	\$ 31,130.78
Maldonado, A.	Receptionist	\$ 22,072.05	\$ -	\$ 23,085.56	\$ 22,072.05	\$ -	\$ 22,072.05
	<b>Total</b>	<b>\$ 90,691.71</b>	<b>\$ -</b>	<b>\$ 91,587.56</b>	<b>\$ 110,640.88</b>	<b>\$ -</b>	<b>\$ 93,792.88</b>
Barrera, F.	13.00 Part-Time Driver						
Elliot, C.	13.00 Part-Time Driver				\$ 16,848.00	\$ -	\$ 19,604.00
<b>Veterans Assistance Grant</b>							<b>\$ (19,604.00)</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>63rd District Court</b>							
Santos, L.	Court Coordinator			\$ 50,785.55	\$ 52,309.12	\$ -	\$ 52,309.12
Saucedo, R.	Assistant Court Coordinator	\$ 33,500.00	\$ -	\$ 34,299.09	\$ 35,328.06	\$ -	\$ 35,328.06
	Court Reporter			\$ 69,047.36	\$ 75,000.00	\$ -	\$ 75,000.00
Faz, T.	Interpreter	\$ 39,153.45	\$ -	\$ 43,016.13	\$ 44,306.61	\$ -	\$ 44,306.61
Fernandez, E.	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 72,653.45</b>	<b>\$ -</b>	<b>\$ 200,148.13</b>	<b>\$ 209,943.79</b>	<b>\$ -</b>	<b>\$ 209,943.79</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>District Clerk</b>							
Ross, M.	Chief Deputy	\$ 31,765.50	\$ -	\$ 29,494.50	\$ 31,765.50	\$ -	\$ 31,765.50
Guia, A.	Assistant Chief Deputy	\$ 30,361.00	\$ -	\$ 26,769.44	\$ 30,361.00	\$ -	\$ 30,361.00
Payne, V.	Deputy Clerk III	\$ 27,885.00	\$ -	\$ 24,701.25	\$ 27,885.00	\$ -	\$ 27,885.00
Torres, E.	Deputy Clerk III	\$ 27,885.00	\$ -	\$ 24,207.23	\$ 27,885.00	\$ -	\$ 27,885.00
Cortez, A.	Deputy Clerk III	\$ 27,885.00	\$ -	\$ 24,207.23	\$ 27,885.00	\$ -	\$ 27,885.00
Cruz, B.	Deputy Clerk II	\$ 26,598.00	\$ -	\$ 23,611.88	\$ 26,598.00	\$ -	\$ 26,598.00
Prieto, I.	Deputy Clerk II	\$ 26,598.00	\$ -	\$ 23,139.64	\$ 26,598.00	\$ -	\$ 26,598.00
Vara, Y.	Deputy Clerk I	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Magallanes, R.	Deputy Clerk I	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Cervantes, J.	Elected Official			\$ 80,231.44	\$ 82,638.38	\$ -	\$ 82,638.38
	<b>Total</b>	<b>\$ 248,077.50</b>	<b>\$ -</b>	<b>\$ 300,506.71</b>	<b>\$ 330,715.88</b>	<b>\$ -</b>	<b>\$ 330,715.88</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Justice of the Peace Precinct 1</b>							
Garcia, M.	Chief Deputy	\$ 31,765.50	\$ -	\$ 29,166.38	\$ 31,765.50	\$ -	\$ 31,765.50
Faz, P.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 25,624.25	\$ 26,392.98	\$ -	\$ 26,392.98
Castillo, R.	Elected Official			\$ 67,697.78	\$ 69,728.71	\$ -	\$ 69,728.71
	<b>Total</b>	<b>\$ 56,315.50</b>	<b>\$ -</b>	<b>\$ 122,488.41</b>	<b>\$ 127,887.19</b>	<b>\$ -</b>	<b>\$ 127,887.19</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Justice of the Peace Precinct 2</b>							
Gonzalez, M.	Chief Deputy	\$ 31,765.50	\$ -	\$ 30,749.46	\$ 31,765.50	\$ -	\$ 31,765.50
Iniguez, C.	Deputy Clerk - Criminal	\$ 24,550.00	\$ -	\$ 23,085.56	\$ 24,550.00	\$ -	\$ 24,550.00
McKechnie, V.	Deputy Clerk - Civil	\$ 24,550.00	\$ -	\$ 26,287.97	\$ 27,076.61	\$ -	\$ 27,076.61
Castaneda, J.	Deputy Clerk - Traffic	\$ 24,550.00	\$ -	\$ 26,287.97	\$ 27,076.61	\$ -	\$ 27,076.61
Faz, A.	Elected Official			\$ 67,697.78	\$ 69,728.71	\$ -	\$ 69,728.71
	<b>Total</b>	<b>\$ 105,415.50</b>	<b>\$ -</b>	<b>\$ 174,108.74</b>	<b>\$ 180,197.43</b>	<b>\$ -</b>	<b>\$ 180,197.43</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Justice of the Peace Precinct 3</b>							
Vicuna, A.	Chief Deputy	\$ 31,765.50	\$ -	\$ 27,602.46	\$ 31,765.50	\$ -	\$ 31,765.50
Neuman, K.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Flores, J.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Cole, M.	Elected Official			\$ 67,697.78	\$ 69,728.71	\$ -	\$ 69,728.71
	<b>Total</b>	<b>\$ 80,865.50</b>	<b>\$ -</b>	<b>\$ 139,444.34</b>	<b>\$ 150,594.21</b>	<b>\$ -</b>	<b>\$ 150,594.21</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Justice of the Peace Precinct 4</b>							
Rivera, B.	Chief Deputy	\$ 31,765.50	\$ -	\$ 26,004.38	\$ 31,765.50	\$ -	\$ 31,765.50
Garcia, D.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 23,297.73	\$ 24,550.00	\$ -	\$ 24,550.00
Lopez, H.	Elected Official			\$ 67,697.78	\$ 69,728.71	\$ -	\$ 69,728.71
	<b>Total</b>	<b>\$ 56,315.50</b>	<b>\$ -</b>	<b>\$ 116,999.89</b>	<b>\$ 126,044.21</b>	<b>\$ -</b>	<b>\$ 126,044.21</b>



**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>Court at Law</b>							
Hernandez, S.	Court Coordinator	\$ 40,000.00	\$ -	\$ 58,001.90	\$ 59,741.96	\$ -	\$ 59,741.96
Gonzalez, P.	Assistant Court Coordinator	\$ 33,500.00	\$ -	\$ 30,025.58	\$ 33,500.00	\$ -	\$ 33,500.00
Blanks, L.	Court Reporter	\$ 69,000.00	\$ -	\$ 56,059.04	\$ 69,000.00	\$ -	\$ 69,000.00
Quicksall, M.	Specialty Court Coordinator			\$ 25,523.27	\$ 26,288.97	\$ -	\$ 26,288.97
	Probation Officer			\$ -	\$ -	\$ -	\$ -
Gonzalez, S.	Elected Official			\$ 174,797.30	\$ 183,000.00	\$ -	\$ 183,000.00
	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 142,500.00</b>	<b>\$ -</b>	<b>\$ 347,407.09</b>	<b>\$ 374,530.93</b>	<b>\$ -</b>	<b>\$ 374,530.93</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b><u>County Attorney</u></b>							
Nino, R.	1st Assistant County Attorney	\$ 82,320.00	\$ -	\$ 82,320.00	\$ 84,789.60	\$ -	\$ 84,789.60
	2nd Assistant County Attorney	\$ 70,500.00	\$ -	\$ 70,500.00	\$ 70,500.00	\$ -	\$ 70,500.00
Luna, S.	Executive Assistant	\$ 40,000.00	\$ -	\$ 70,076.53	\$ 72,178.83	\$ -	\$ 72,178.83
Rivera, S.	Office Manager	\$ 30,000.00	\$ -	\$ 60,268.14	\$ 62,076.18	\$ -	\$ 62,076.18
Balderas, M.	Legal Secretary	\$ 31,500.00	\$ -	\$ 45,212.10	\$ 46,568.46	\$ -	\$ 46,568.46
	10.00 Part Time Office Clerk			\$ 15,080.00	\$ 15,080.00		\$ 15,080.00
Smith, A.	Elected Official			\$ 105,997.43	\$ 109,177.35	\$ -	\$ 109,177.35
	State Supplement			\$ 23,333.00	\$ 28,000.00	\$ -	\$ 28,000.00
	<b>Total</b>	<b>\$ 254,320.00</b>	<b>\$ -</b>	<b>\$ 472,787.20</b>	<b>\$ 488,370.43</b>	<b>\$ -</b>	<b>\$ 488,370.43</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>County Auditor</b>							
Weingardt, M.	County Auditor			\$ 115,000.00	\$ 116,725.00	\$ -	\$ 116,725.00
Benavidez, R.	1st Assistant County Auditor			\$ 66,852.30	\$ 68,857.87	\$ -	\$ 68,857.87
Hernandez, M.	2nd Assistant County Auditor			\$ 54,630.01	\$ 56,268.91	\$ -	\$ 56,268.91
Gamez, N.	3rd Assistant County Auditor			\$ 38,179.80	\$ 39,325.19	\$ -	\$ 39,325.19
Garcia, M.	4th Assistant County Auditor			\$ 31,000.00	\$ 31,930.00	\$ -	\$ 31,930.00
	<b>Total</b>	\$ -	\$ -	\$ 305,662.11	\$ 313,106.97	\$ -	\$ 313,106.97

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>County Treasurer</b>							
Lopez, M.	Assistant County Treasurer	\$ 38,085.86	\$ -	\$ 43,439.34	\$ 44,742.52	\$ -	\$ 44,742.52
Villarreal, M.	Accounting Clerk	\$ 27,885.00	\$ -	\$ 26,475.75	\$ 27,885.00	\$ -	\$ 27,885.00
Rodriguez, A.	Elected Official			\$ 63,528.91	\$ 65,434.78	\$ -	\$ 65,434.78
	<b>Total</b>	<b>\$ 65,970.86</b>	<b>\$ -</b>	<b>\$ 133,444.00</b>	<b>\$ 138,062.30</b>	<b>\$ -</b>	<b>\$ 138,062.30</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Tax Assessor Collector</b>							
Gutierrez, A.	Chief Deputy	\$ 31,765.50	\$ -	\$ 36,597.33	\$ 37,695.25	\$ -	\$ 37,695.25
Garcia, E.	Chief Deputy	\$ 31,765.50	\$ -	\$ 38,530.34	\$ 39,686.25	\$ -	\$ 39,686.25
Jimenez, L.	Lead Deputy	\$ 27,885.00	\$ -	\$ 33,350.49	\$ 34,351.00	\$ -	\$ 34,351.00
Martinez, C.	Lead Deputy	\$ 27,885.00	\$ -	\$ 26,435.39	\$ 27,885.00	\$ -	\$ 27,885.00
Rodriguez, A.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 24,773.34	\$ 24,550.00	\$ -	\$ 24,550.00
Diaz, M.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 23,297.73	\$ 24,550.00	\$ -	\$ 24,550.00
Barrera, W.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 23,085.56	\$ 24,550.00	\$ -	\$ 24,550.00
Avalos, D.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 23,085.56	\$ 24,550.00	\$ -	\$ 24,550.00
Rosales, M.	Deputy Clerk	\$ 24,550.00	\$ -	\$ 23,297.73	\$ 24,550.00	\$ -	\$ 24,550.00
	Deputy Clerk	\$ 24,550.00	\$ -	\$ -	\$ -	\$ -	\$ 24,550.00
Hernandez, M.	School Tax Deputy	\$ 24,550.00	\$ -	\$ 33,477.68	\$ 24,550.00	\$ -	\$ 24,550.00
Fuentes, I.	8.24 Part Time Voter Register Clerk	\$ 12,854.40	\$ -	\$ 12,854.40	\$ 12,854.40	\$ -	
Musquiz, Jr. R.	Elected Official			\$ 90,866.24	\$ 93,592.23	\$ -	\$ 93,592.23
	<b>Total</b>	<b>\$ 304,005.40</b>	<b>\$ -</b>	<b>\$ 389,651.79</b>	<b>\$ 393,364.13</b>	<b>\$ -</b>	<b>\$ 405,059.73</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b><u>Information Technology</u></b>							
Barrera, R.	Information Technology Specia Auto Allowance	\$ 71,181.08	\$ -	\$ 79,665.97	\$ 82,055.95	\$ -	\$ 82,055.95
Garza, S.	Junior Technician	\$ 45,772.49	\$ -	\$ 48,894.14	\$ 50,360.96	\$ -	\$ 50,360.96
Constancio, M.	Technician	\$ 32,000.00	\$ -	\$ -	\$ 32,000.00	\$ -	\$ 32,000.00
	<b>Total</b>	<b>\$ 148,953.57</b>	<b>\$ -</b>	<b>\$ 134,560.11</b>	<b>\$ 172,416.91</b>	<b>\$ -</b>	<b>\$ 172,416.91</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Purchasing</b>							
Sanchez, G.	Purchasing Agent			\$ 69,956.25	\$ 72,054.94	\$ -	\$ 72,054.94
	Auto Allowance			\$ 1,200.00	\$ 1,300.00	\$ -	\$ 1,300.00
Vasquez, M.	Assistant Purchasing Agent	\$ 32,000.00	\$ -	\$ 31,000.00	\$ 32,000.00	\$ -	\$ 32,000.00
Lozano, M.	Asset Manager	\$ 26,598.00	\$ -	\$ 29,117.47	\$ 29,990.99	\$ -	\$ 29,990.99
	<b>Total</b>	<b>\$ 58,598.00</b>	<b>\$ -</b>	<b>\$ 131,273.72</b>	<b>\$ 135,345.93</b>	<b>\$ -</b>	<b>\$ 135,345.93</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>County Agent</b>							
Rodriguez, R.	County Agent	\$ 15,453.01	\$ -	\$ 15,768.38	\$ 16,241.43	\$ -	\$ 16,241.43
	Auto Allowance				\$ 350.00	\$ -	\$ 350.00
Green, C.	Office Manager	\$ 30,000.00	\$ -	\$ 33,610.66	\$ 34,618.98	\$ -	\$ 34,618.98
Grant, E.	County Agent	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 19,570.00	\$ -	\$ 19,570.00
Fragoza, O.	Maintenance	\$ 23,595.00	\$ -	\$ 24,153.74	\$ 24,878.35	\$ -	\$ 24,878.35
	<b>Total</b>	<b>\$ 88,048.01</b>	<b>\$ -</b>	<b>\$ 92,532.78</b>	<b>\$ 95,658.76</b>	<b>\$ -</b>	<b>\$ 95,658.76</b>



Salary Budget  
2020-2021

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Library</b>							
Bond, D.	Librarian III	\$ 46,626.56	\$ -	\$ 46,626.56	\$ 48,025.36	\$ -	\$ 48,025.36
Molano, J.	Librarian II	\$ 26,342.40	\$ -	\$ 27,552.00	\$ 28,378.56	\$ -	\$ 28,378.56
Vazquez, J.	Librarian II	\$ 26,342.40	\$ -	\$ 27,552.00	\$ 28,378.56	\$ -	\$ 28,378.56
Benavides, R.	Librarian II	\$ 26,342.40	\$ -	\$ 31,085.33	\$ 32,017.89	\$ -	\$ 32,017.89
Galvan, B.	Librarian II	\$ 26,342.40	\$ -	\$ 27,552.00	\$ 28,378.56	\$ -	\$ 28,378.56
Cirilo, V.	Librarian II	\$ 26,342.40	\$ -	\$ 34,250.59	\$ 35,278.11	\$ -	\$ 35,278.11
Gonzalez, A.	Librarian I	\$ 24,207.23	\$ -	\$ 28,686.65	\$ 29,547.25	\$ -	\$ 29,547.25
Hernandez, E.	Librarian I	\$ 24,207.23	\$ -	\$ 27,953.07	\$ 24,207.23	\$ -	\$ 24,207.23
De La Piedra, G.	Librarian I	\$ 24,207.23	\$ -	\$ 33,496.25	\$ 34,501.14	\$ -	\$ 34,501.14
D'Avy, R.	Administrative Assistant (Off Mg.)	\$ 30,000.00	\$ -	\$ 30,064.38	\$ 30,000.00	\$ -	\$ 30,000.00
Hernandez, A.	Maintenance	\$ 23,595.00	\$ -	\$ 23,085.56	\$ 23,778.13	\$ -	\$ 23,778.13
Adams, K.	8.00 Part Time Librarian I	\$ 16,148.00	\$ -	\$ 26,405.02	\$ 29,136.00	\$ -	\$ 29,136.00
Stanley, A.	8.00 Part Time Librarian I						
...s, J.	8.00 Part Time Librarian I						
...la, I.	8.00 Part Time Librarian I						
Suarez, M.	8.00 Part Time Librarian I						
Lopez, R.(Summer	8.00 Part Time Librarian I						
<b>Total</b>		\$ 320,703.24	\$ -	\$ 364,309.41	\$ 371,626.78	\$ -	\$ 371,626.78

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Fire Department</b>							
	Assistant Fire Supervisor	\$ 34,000.00	\$ -	\$ 33,324.38	\$ 34,000.00	\$ -	\$ 34,000.00
Hernandez, S.	Fireman	\$ 32,500.00	\$ -	\$ 30,599.89	\$ 32,500.00	\$ -	\$ 32,500.00
Iniguez, A.	Fireman	\$ 32,500.00	\$ -	\$ 30,599.89	\$ 32,500.00	\$ -	\$ 32,500.00
	Fireman	\$ 32,500.00	\$ -	\$ 30,599.89	\$ 32,500.00	\$ -	\$ 32,500.00
Criswell, J.	14.71 Part Time Fireman						
Vargas, J.	14.71 Part Time Fireman						
Cottle, E.	14.71 Part Time Fireman						
Arteaga, A.	14.71 Part Time Fireman						
Barragan, J.	14.71 Part Time Fireman						
Rust, J.	Fire Supervisor	\$ 53,000.00	\$ -	\$ 57,299.32	\$ 59,018.30	\$ -	\$ 59,018.30
		<b>\$ 184,500.00</b>	<b>\$ -</b>	<b>\$ 182,423.37</b>	<b>\$ 190,518.30</b>	<b>\$ -</b>	<b>\$ 190,518.30</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b><u>Parks and Building Maintenance</u></b>							
Perez, E.	Fairground/Bldg. Maint. Manager	\$ 55,000.00	\$ -	\$ 55,000.00	\$ 56,650.00	\$ -	\$ 56,650.00
Velasquez, T.	Crew Leader	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00
Estrada, J.	Maintenance/Carpenter	\$ 26,734.50	\$ -	\$ 25,318.79	\$ 26,734.50	\$ -	\$ 26,734.50
Garcia, M.	Maintenance/Truck Driver	\$ 26,734.50	\$ -	\$ 28,086.98	\$ 26,734.50	\$ -	\$ 26,734.50
Ruvalcaba, G.	Maintenance/Carpenter	\$ 26,734.50	\$ -	\$ 25,624.24	\$ 26,734.50	\$ -	\$ 26,734.50
Vela, J.	Maintenance	\$ 25,121.57	\$ -	\$ 22,072.05	\$ 25,121.57	\$ -	\$ 25,121.57
Escamilla, J.	Maintenance	\$ 25,121.57	\$ -	\$ 32,703.15	\$ 33,684.24	\$ -	\$ 33,684.24
Lozano, S.	Maintenance	\$ 25,121.57	\$ -	\$ 23,085.56	\$ 25,121.57	\$ -	\$ 25,121.57
Cardona, F.	Maintenance	\$ 25,121.57	\$ -	\$ 26,287.97	\$ 25,121.57	\$ -	\$ 25,121.57
Hernandez, A.	Maintenance	\$ 25,121.57	\$ -	\$ 26,287.97	\$ 27,076.61	\$ -	\$ 27,076.61
Delgado, K.	Secretary	\$ 26,000.00	\$ -	\$ 22,072.05	\$ 26,000.00	\$ -	\$ 26,000.00
De Los Santos, E.	Maintenance	\$ 25,121.57	\$ -	\$ -	\$ 25,121.57	\$ -	\$ 25,121.57
	Maintenance	\$ 25,121.57	\$ -	\$ -	\$ 25,121.57	\$ -	\$ 25,121.57
	Maintenance	\$ 25,121.57	\$ -	\$ -	\$ -	\$ -	\$ 25,121.57
	<b>Total</b>	<b>\$ 392,176.06</b>	<b>\$ -</b>	<b>\$ 316,538.76</b>	<b>\$ 379,222.20</b>	<b>\$ -</b>	<b>\$ 404,343.77</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Sheriff</b>							
Martinez, J.	Sheriff			\$ 80,231.44	\$ 82,638.38	\$ -	\$ 82,638.38
Bullard, W.	Chief Deputy	\$ 61,662.47	\$ -	\$ 61,662.47	\$ 63,512.34	\$ -	\$ 63,512.34
<b>Patrol Division</b>							
Herrera, M.	Lieutenant Patrol	\$ 46,000.00	\$ -	\$ 45,976.06	\$ 47,355.34	\$ -	\$ 47,355.34
DeHoyos, J.	Sergeant Patrol	\$ 42,000.00	\$ -	\$ 43,439.34	\$ 42,000.00	\$ -	\$ 42,000.00
Lopez, J.	Sergeant Patrol	\$ 42,000.00	\$ -	\$ 52,193.16	\$ 53,758.95	\$ -	\$ 53,758.95
Garza, J.	Sergeant Patrol	\$ 42,000.00	\$ -	\$ 40,476.27	\$ 42,000.00	\$ -	\$ 42,000.00
Flores, Y.	Sergeant Patrol	\$ 42,000.00	\$ -	\$ 38,863.13	\$ 42,000.00	\$ -	\$ 42,000.00
Siller, W.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 35,700.00	\$ 36,800.00	\$ -	\$ 36,800.00
De La Cruz, A.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 37,690.28	\$ -	\$ 37,690.28
Barrera, R.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 36,232.30	\$ 36,800.00	\$ -	\$ 36,800.00
Valdez, A.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Quez, L.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 37,138.10	\$ 36,800.00	\$ -	\$ 36,800.00
is, S.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28
Valdez, C.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Gonzalez, A.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Cervantes, J.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 41,160.37	\$ 43,400.24	\$ -	\$ 43,400.24
Corral, J.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28
Cardenas, M.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 39,649.19	\$ 40,838.67	\$ -	\$ 40,838.67
Gooding, M.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
	Patrol Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 36,800.00	\$ -	\$ 36,800.00
Vela, J.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 38,548.83	\$ 39,705.29	\$ -	\$ 39,705.29
	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Torres, G.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Delgado, J.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28
Garcia, P.	Training Coordinator	\$ 42,000.00	\$ -	\$ 43,439.34	\$ 42,000.00	\$ -	\$ 42,000.00
<b>Criminal Investigation</b>							
Faz, J.	Lieutenant Criminal Investigator	\$ 46,000.00	\$ -	\$ 52,134.56	\$ 53,698.60	\$ -	\$ 53,698.60
Soriano, G.	Criminal Investigator	\$ 42,000.00	\$ -	\$ 40,676.33	\$ 42,000.00	\$ -	\$ 42,000.00
Garcia, G.	Criminal Investigator	\$ 42,000.00	\$ -	\$ 38,863.13	\$ 42,000.00	\$ -	\$ 42,000.00
Vargas, M.	Criminal Investigator	\$ 42,000.00	\$ -	\$ 38,863.13	\$ 42,000.00	\$ -	\$ 42,000.00
<b>Civil Division</b>							
Palacios, J.	Sergeant Civil Deputy	\$ 42,000.00	\$ -	\$ 41,826.45	\$ 43,081.24	\$ -	\$ 43,081.24
abaja, C.	Civil Deputy	\$ 36,800.00	\$ -	\$ 51,962.52	\$ 53,521.40	\$ -	\$ 53,521.40
quez, B.	Warrants Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28

**Transport**

Alta, G.	Transport Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 36,800.00	\$ -	\$ 36,800.00
Hernandez, A.	Transport Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 36,800.00	\$ -	\$ 36,800.00
Riddle, J.	Transport Deputy	\$ 36,800.00	\$ -	\$ 50,422.98	\$ 51,935.67	\$ -	\$ 51,935.67

**Services**

Soto, E.	Administrative Assistant	\$ 30,000.00	\$ -	\$ 33,484.00	\$ 34,488.52	\$ -	\$ 34,488.52
Guzman, D.	Administrative Assistant	\$ 30,000.00	\$ -	\$ 46,584.74	\$ 47,982.28	\$ -	\$ 47,982.28
Diaz, J.	Finance Clerk III	\$ 31,000.00	\$ -	\$ 32,550.00	\$ 33,526.50	\$ -	\$ 33,526.50
Rangel, N.	Civil Warrant Clerk	\$ 24,550.00	\$ -	\$ 30,319.73	\$ 31,229.32	\$ -	\$ 31,229.32
Glover, P.	Patrol Secretary	\$ 26,000.00	\$ -	\$ 24,924.38	\$ 26,000.00	\$ -	\$ 26,000.00
Rivera, M.	Receptionist	\$ 23,595.00	\$ -	\$ 22,072.05	\$ 23,595.00	\$ -	\$ 23,595.00
Herrera, A.	State Records Clerk	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Sanchez, K.	State Records Clerk	\$ 24,550.00	\$ -	\$ 22,522.50	\$ 24,550.00	\$ -	\$ 24,550.00
Rodriguez, M.	Mechanic	\$ 31,680.34	\$ -	\$ 51,678.53	\$ 53,228.89	\$ -	\$ 53,228.89
Aguilar, C.	Clerk	\$ 24,550.00	\$ -	\$ 22,072.05	\$ 24,550.00	\$ -	\$ 24,550.00
Garza, M.	Maintenance	\$ 23,595.00	\$ -	\$ 26,287.97	\$ 27,076.61	\$ -	\$ 27,076.61
Cadena, C.	25.75 Part Time CR 43 Clerk	\$ -	\$ -	\$ 26,780.00	\$ 26,780.00	\$ -	\$ 26,780.00
De Luna, C.	Crime Victim Advocate	\$ 27,409.99	\$ -	\$ 27,409.99	\$ 27,409.99	\$ -	\$ 27,409.99
Denney, C.	Evidence Custodian	\$ 32,000.00	\$ -	\$ 28,477.58	\$ 32,000.00	\$ -	\$ 32,000.00

**Communications**

Marrujo, B.	Telecommunications Superviso	\$ 34,349.31	\$ -	\$ 34,349.31	\$ 35,379.79	\$ -	\$ 35,379.79
Ford, M.	Telecommunications	\$ 28,400.00	\$ -	\$ 27,346.23	\$ 28,400.00	\$ -	\$ 28,400.00
les, B.	Telecommunications	\$ 28,400.00	\$ -	\$ 25,200.00	\$ 28,400.00	\$ -	\$ 28,400.00
rez, R.	Telecommunications	\$ 28,400.00	\$ -	\$ 25,830.00	\$ 28,400.00	\$ -	\$ 28,400.00
Maldonado, R.	Telecommunications	\$ 28,400.00	\$ -	\$ 24,696.00	\$ 28,400.00	\$ -	\$ 28,400.00
Van Hoozier, K.	Telecommunications	\$ 28,400.00	\$ -	\$ 38,264.91	\$ 39,412.86	\$ -	\$ 39,412.86

**Bailiff**

Barrera, R.	Lieutenant Bailiff	\$ 46,000.00	\$ -	\$ 58,065.45	\$ 59,807.41	\$ -	\$ 59,807.41
Reyes, D.	Bailiff	\$ 36,800.00	\$ -	\$ 47,495.68	\$ 48,920.55	\$ -	\$ 48,920.55

**Courtroom Security Fund**

	Sergeant Baliff	\$ 42,000.00	\$ -	\$ 54,998.19	\$ 42,000.00	\$ -	\$ 42,000.00
Herrera, J.	Bailiff	\$ 36,800.00	\$ -	\$ 39,649.19	\$ 40,838.67	\$ -	\$ 40,838.67
Manis, J.	Bailiff	\$ 36,800.00	\$ -	\$ 50,422.98	\$ 51,935.67	\$ -	\$ 51,935.67
Wancho, A.	Bailiff	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00
Mendeke, C.	Bailiff	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28

**HIDTA Grant**

Fuentes, D.	Eagle Pass Task Force	\$ 46,696.08	\$ -	\$ 45,336.00	\$ 46,696.08	\$ -	\$ 46,696.08
Guerra, N.	Amistad Intelligence	\$ 46,671.76	\$ -	\$ 45,312.39	\$ 46,671.76	\$ -	\$ 46,671.76
Martinez, G.	Amistad Intelligence	\$ 44,310.33	\$ -	\$ 43,019.74	\$ 44,310.33	\$ -	\$ 44,310.33
	Del Rio Task Force	\$ 46,696.08	\$ -	\$ 45,336.00	\$ 46,696.08	\$ -	\$ 46,696.08
	Total	\$ 184,374.25	\$ -	\$ 179,004.13	\$ 184,374.25	\$ -	\$ 184,374.25
	HIDTA Grant Reimbursement	\$ (184,374.25)	\$ -	\$ (179,004.13)	\$ (184,374.25)	\$ -	\$ (184,374.25)

cia, M.	Jail Monitor - Commissioned	\$	55,100.01	\$	56,753.01	\$	-	\$	56,753.01
Cardenas, D.	Background Investigator	\$	44,803.65	\$	46,147.76	\$	-	\$	46,147.76
	<b>Total</b>	\$	<b>99,903.66</b>	\$	<b>102,900.77</b>	\$	<b>-</b>	\$	<b>102,900.77</b>
	GEO Reimbursement	\$	(99,903.66)	\$	(102,900.77)	\$	-	\$	(102,900.77)

**National Park Service**

De Hoyos, M.	Telecommunication	\$	28,400.00	\$	-	\$	24,696.00	\$	28,400.00	\$	-	\$	28,400.00
	National Park Service	\$	(28,400.00)	\$	-	\$	(24,696.00)	\$	(29,096.00)	\$	-	\$	(29,096.00)
	<b>Total</b>	\$	<b>2,216,692.10</b>	\$	<b>-</b>	\$	<b>2,435,612.61</b>	\$	<b>2,514,449.84</b>	\$	<b>-</b>	\$	<b>2,514,449.84</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>83rd District Court</b>							
Torres, N.	Court Coordinator		\$ -	\$ 50,785.55	\$ 52,309.12	\$ -	\$ 52,309.12
Zapata, D.	Assistant Court Coordinator	\$ 33,500.00	\$ -	\$ 36,048.89	\$ 37,130.36	\$ -	\$ 37,130.36
Harry, W.	Court Reporter			\$ 69,047.36	\$ 75,000.00	\$ -	\$ 75,000.00
	10.00 Part Time Court Intern			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
	10.00 Part Time Court Intern			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Cadena, R.	Juvenile Board			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 33,500.00</b>	<b>\$ -</b>	<b>\$ 162,881.80</b>	<b>\$ 171,439.47</b>	<b>\$ -</b>	<b>\$ 171,439.47</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% Pay	2020-2021 Adopted Payroll
<b>Risk Management</b>							
Velarde, C.	Engineer	\$ 105,000.00	\$ -	\$ 42,356.21	\$ 100,000.00	\$ -	\$ 100,000.00
Montemayor, J.	Assistant Health Inspector	\$ 32,000.00	\$ -	\$ 43,220.63	\$ 44,517.25	\$ -	\$ 44,517.25
Lira, F.	Field Technician	\$ 27,943.78	\$ -	\$ 28,514.06	\$ 29,369.48	\$ -	\$ 29,369.48
Martinez, A.	Lead - Field Technician	\$ 27,943.78	\$ -	\$ 30,931.27	\$ 31,859.21	\$ -	\$ 31,859.21
	<b>Total</b>	<b>\$ 192,887.56</b>	<b>\$ -</b>	<b>\$ 145,022.17</b>	<b>\$ 205,745.94</b>	<b>\$ -</b>	<b>\$ 205,745.94</b>



**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Community Center</b>							
Velez, S.	Community Center Coordinator Secretary	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00 \$ 24,207.23
De Luna, J.	10.00 Part Timer Clerk			\$ 15,080.00	\$ 15,080.00	\$ -	\$ 15,080.00
Rodriguez, M.	10.00 Part Timer Clerk			\$ -	\$ 15,080.00	\$ -	\$ 15,080.00
		\$ 30,000.00	\$ -	\$ 45,080.00	\$ 61,060.00	\$ -	\$ 85,267.23

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b><u>District Attorney</u></b>							
Andrade, R.	1st Assistant District Attorney	\$ 82,320.00	\$ -	\$ 87,417.75	\$ 90,040.28	\$ -	\$ 90,040.28
	D.A. Supplement 1st A.D.A.			\$ 18,372.93	\$ 18,372.93	\$ -	\$ 18,372.93
	2nd Assistant District Attorney	\$ 70,500.00	\$ -	\$ 70,500.00	\$ 70,500.00	\$ -	\$ 70,500.00
	D.A. Supplement 2nd A.D.A.			\$ 15,071.68	\$ 15,071.68	\$ -	\$ 15,071.68
	DA Forfeiture			\$ 1,963.32	\$ 1,963.32	\$ -	\$ 1,963.32
Navarro, F.	Investigator	\$ 42,000.00	\$ -	\$ 48,590.27	\$ 42,000.00	\$ -	\$ 42,000.00
	D.A. Supplement Investigator			\$ 3,049.24	\$ 3,000.00	\$ -	\$ 3,000.00
Constancio, C.	Office Manager/Executive Assist.	\$ 40,000.00	\$ -	\$ 52,850.33	\$ 54,435.84	\$ -	\$ 54,435.84
Luna, S.	Legal Secretary	\$ 31,500.00	\$ -	\$ 32,287.50	\$ 33,256.13	\$ -	\$ 33,256.13
Medina, E.	Legal Secretary	\$ 31,500.00	\$ -	\$ 32,287.50	\$ 33,256.13	\$ -	\$ 33,256.13
D'Amico, L.	Legal Secretary	\$ 16,143.75	\$ -	\$ 16,143.75	\$ 17,112.06	\$ -	\$ 17,112.06
	D.A. Supplement Legal Secretary			\$ 16,143.75	\$ 16,143.75	\$ -	\$ 16,143.75
		<b>\$ 313,963.75</b>	<b>\$ -</b>	<b>\$ 394,678.02</b>	<b>\$ 395,152.11</b>	<b>\$ -</b>	<b>\$ 395,152.11</b>
Gonzalez, D.	Border Prosecution Attorney			\$ 83,500.00	\$ 70,000.00	\$ -	\$ 70,000.00
Gallegos, S.	Border Prosecution Investigator			\$ 51,500.00	\$ 60,000.00	\$ -	\$ 60,000.00
<b>Total</b>				<b>\$ 135,000.00</b>	<b>\$ 130,000.00</b>	<b>\$ -</b>	<b>\$ 130,000.00</b>
Grant Reimbursement				\$ (135,000.00)	\$ (146,005.00)	\$ -	\$ (146,005.00)

**Salary Budget  
2020-2021**

Department	Title	Salary Budget 2020-2021		2018-2019 Payroll	2019-2020 Payroll	2020-2021		
		Current Base Pay	New Prop. Base Pay			Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll	
<b>Human Resources</b>								
Barrera, J.	Personnel Director	\$ 53,000.00	\$ -	\$ 55,828.77	\$ 57,503.63	\$ -	\$ 57,503.63	
Rubio, N.	Assistant Personnel Director	\$ 32,000.00	\$ -	\$ 31,000.00	\$ 32,000.00	\$ -	\$ 32,000.00	
	<b>Total</b>	<b>\$ 85,000.00</b>	<b>\$ -</b>	<b>\$ 86,828.77</b>	<b>\$ 89,503.63</b>	<b>\$ -</b>	<b>\$ 89,503.63</b>	

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021	
						Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Animal Control</b>							
Hernandez, A.	Animal Control Officer	\$ 26,500.00	\$ -	\$ -	\$ 26,500.00	\$ -	\$ 26,500.00
Salinas, E.	Animal Control Officer	\$ 28,812.00	\$ -	\$ 28,812.00	\$ 28,812.00	\$ -	\$ 28,812.00
Parra, J.	Animal Control Deputy	\$ 36,800.00	\$ -	\$ -	\$ 36,800.00	\$ -	\$ 36,800.00
		<b>\$ 92,112.00</b>	<b>\$ -</b>	<b>\$ 28,812.00</b>	<b>\$ 92,112.00</b>	<b>\$ -</b>	<b>\$ 92,112.00</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>Constable Precinct 1</b>							
Trevino, J.	Elected Official			\$ 44,266.09	\$ 45,594.07	\$ -	\$ 45,594.07
	Auto Allowance			\$ 5,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
	<b>Total</b>			<b>\$ 49,266.09</b>	<b>\$ 51,594.07</b>	<b>\$ -</b>	<b>\$ 51,594.07</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b><u>Constable Precinct 2</u></b>							
	Elected Official			\$ 44,266.09	\$ 45,594.07	\$ -	\$ 45,594.07
	Auto Allowance			\$ 5,800.00	\$ 6,500.00	\$ -	\$ 6,500.00
	<b>Total</b>			<b>\$ 50,066.09</b>	<b>\$ 52,094.07</b>	<b>\$ -</b>	<b>\$ 52,094.07</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b><u>Constable Precinct 3</u></b>							
Berg, S.	Elected Official			\$ 44,266.09	\$ 45,594.07	\$ -	\$ 45,594.07
	Auto Allowance			\$ 7,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
	<b>Total</b>			<b>\$ 51,266.09</b>	<b>\$ 53,594.07</b>	<b>\$ -</b>	<b>\$ 53,594.07</b>

**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b><u>Constable Precinct 4</u></b>							
Hernandez, G.	Elected Official			\$ 44,266.09	\$ 45,594.07	\$ -	\$ 45,594.07
	Auto Allowance			\$ 5,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
	<b>Total</b>			<b>\$ 49,266.09</b>	<b>\$ 51,594.07</b>	<b>\$ -</b>	<b>\$ 51,594.07</b>



**Salary Budget  
2020-2021**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-2019 Payroll</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b><u>Road and Bridge Commissioners Office</u></b>							
Ferrino, E.	Office Mgr.	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00
	<b>Total</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>\$ 30,000.00</b>	<b>\$ 30,900.00</b>	<b>\$ -</b>	<b>\$ 30,900.00</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021		
						Prop. Raise 0%	2020-2021 Adopted Payroll	
						or New Base Pay		
<b><u>Road and Bridge Precinct 1</u></b>								
Cervantes, M.	Foreman	\$ 46,675.20	\$ -	\$ 61,662.47	\$ 63,512.34	\$ -	\$ 63,512.34	
Elguezabal, C.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 47,946.01	\$ 40,883.18	\$ -	\$ 40,883.18	
Chavez, D.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 29,042.62	\$ 29,913.90	\$ -	\$ 29,913.90	
Cedillo, M.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 37,802.29	\$ 27,451.00	\$ -	\$ 27,451.00	
Medina, D.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 25,318.79	\$ 27,451.00	\$ -	\$ 27,451.00	
Jackson, J.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00	
Wardlaw, M.	Elected Official			\$ 53,772.25	\$ 55,385.42	\$ -	\$ 55,385.42	
	Auto Allowance			\$ 8,400.00	\$ 8,650.00	\$ -	\$ 8,650.00	
	<b>Total</b>	<b>\$ 189,479.20</b>	<b>\$ -</b>	<b>\$ 288,151.66</b>	<b>\$ 280,697.84</b>	<b>\$ -</b>	<b>\$ 280,697.84</b>	

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Road and Bridge Precinct 2</b>							
Faz, S.	Foreman	\$ 46,675.20	\$ -	\$ 61,662.47	\$ 46,675.20	\$ -	\$ 46,675.20
Montalvo, C.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 47,629.84	\$ 49,058.74	\$ -	\$ 49,058.74
Rios, J.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 29,785.22	\$ 33,000.00	\$ -	\$ 33,000.00
Perez, J.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,701.25	\$ 27,451.00	\$ -	\$ 27,451.00
Salgado, R.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
Flores, D.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
Vasquez, J.	Elected Official			\$ 53,772.25	\$ 55,385.42	\$ -	\$ 55,385.42
	Auto Allowance			\$ 8,400.00	\$ 8,650.00	\$ -	\$ 8,650.00
	<b>Total</b>	<b>\$ 195,028.20</b>	<b>\$ -</b>	<b>\$ 274,365.49</b>	<b>\$ 275,122.35</b>	<b>\$ -</b>	<b>\$ 275,122.35</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b><u>Road and Bridge Precinct 3</u></b>							
Roman, J.	Foreman	\$ 46,675.20	\$ -	\$ 61,662.47	\$ 63,512.34	\$ -	\$ 63,512.34
Galvan, J.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 35,514.73	\$ 36,580.17	\$ -	\$ 36,580.17
Puente, D.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
Nalls, E.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 25,318.79	\$ 27,451.00	\$ -	\$ 27,451.00
Morales, J.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,701.25	\$ 27,451.00	\$ -	\$ 27,451.00
Calderon, L.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 25,553.27	\$ 27,451.00	\$ -	\$ 27,451.00
Nettleton, R.	Elected Official			\$ 53,772.25	\$ 55,385.42	\$ -	\$ 55,385.42
	Auto Allowance			\$ 8,400.00	\$ 8,650.00	\$ -	\$ 8,650.00
	<b>Total</b>	<b>\$ 189,479.20</b>	<b>\$ -</b>	<b>\$ 259,129.99</b>	<b>\$ 273,931.93</b>	<b>\$ -</b>	<b>\$ 273,931.93</b>

**Salary Budget  
2020-2021**

Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021	
						Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
<b>Road and Bridge Precinct 4</b>							
Rodriguez, R	Foreman	\$ 46,675.20	\$ -	\$ 61,662.47	\$ 63,512.34	\$ -	\$ 63,512.34
Alvarado, J.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 28,477.58	\$ 33,000.00	\$ -	\$ 33,000.00
Vega, R.	Heavy Equipment Operator	\$ 33,000.00	\$ -	\$ 29,785.22	\$ 33,000.00	\$ -	\$ 33,000.00
Tanjara, L.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 25,318.79	\$ 27,451.00	\$ -	\$ 27,451.00
Sandoval, J.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
Flores, G.	Elected Official			\$ 53,772.25	\$ 55,385.42	\$ -	\$ 55,385.42
	Auto Allowance			\$ 8,400.00	\$ 8,650.00	\$ -	\$ 8,650.00
	<b>Total</b>	<b>\$ 195,028.20</b>	<b>\$ -</b>	<b>\$ 255,830.77</b>	<b>\$ 275,900.76</b>	<b>\$ -</b>	<b>\$ 275,900.76</b>

**Salary Budget  
2020-2021**

	<b>Current Base Pay</b>	<b>New Prop. Base Pay</b>	<b>2018-19 Payroll</b>	<b>2019-20 Payroll</b>	<b>2020-2021 Prop. Raise 0% or New Base Pay</b>	<b>2020-2021 Adopted Payroll</b>
<b>Grand Total</b>	\$ 6,907,189.56	\$ -	\$ 9,324,906.21	\$ 9,899,019.67	\$ -	\$ 9,933,653.14
<b>New Employees (3) Net</b>					\$ 61,024.80	
<b>General Fund</b>						\$ 8,797,100.26
<b>Road and Bridge Fund</b>						\$ 1,136,552.89
<b>General Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.29%)</small>						\$ 10,551,242.05
<b>Road and Bridge Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.29%)</small>						\$ 1,363,181.53
<b>Total Salaries and Fringe</b>						\$ 11,914,423.58