

# VAL VERDE COUNTY TEXAS

ADOPTED BUDGET FISCAL YEAR

2020-2021



Commissioner Precinct One  
Martin Wardlaw

Commissioner Precinct Two  
Juan C. Vazquez

County Judge  
Lewis G. Owens

Commissioner Precinct Three  
Robert Nettleton

Commissioner Precinct Four  
Gustavo Flores



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Val Verde County  
Texas**

For the Fiscal Year Beginning

**October 1, 2019**

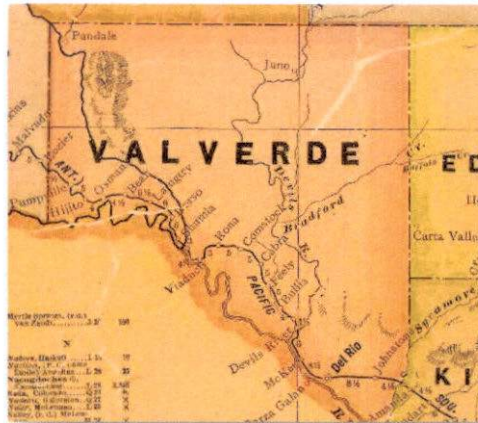
*Christopher P. Morill*

Executive Director

# VAL VERDE COUNTY, TEXAS

## ADOPTED BUDGET FISCAL YEAR 2020 - 2021

SEPTEMBER 29, 2020



This budget will raise more revenue from property taxes than last years budget by an amount of \$1,389,634 which is a 10.08% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll this year is \$186,459

	<u>2020-2021 Budget</u>		<u>2020 Tax Rate</u>	
	AYE	NAY	AYE	NAY
County Judge Lewis Owens	✓		✓	
Commisioner Precinct #1 Martin Wardlaw	✓		✓	
Commisioner Precinct #2 Juan Vazquez	✓		✓	
Commisioner Precinct #3 Beau Nettleton		✓		✓
Commisioner Precinct #4 Gustavo Flores	✓		✓	
<u>Tax Rates / Debt Obligations</u>	<u>FY 2020/2021</u>		<u>FY 2019/2020</u>	
Property Tax Rate	\$0.51210		\$0.5237	
NNR Tax Rate	\$0.46800		\$0.4947	
NNR Maintenance & Operation Tax Rate	\$0.52170		\$0.6062	
Voter Approval Tax Rate	\$0.51210		\$0.5417	
Debt Rate	\$0.03800		\$0.0435	
Total Debt Obligations	\$8,505,988		\$5,383,138	

**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





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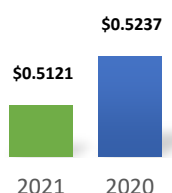
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## Budget Overview

The Val Verde County Budget for Fiscal Year Ending 2021 was adopted by Commissioners' Court on September 29th, 2020. This budget will be used as the management device for budgetary control of Val Verde County October 1, 2020 through September 30, 2021.

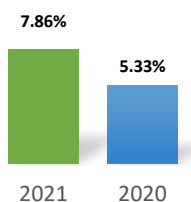
This budget is a direct result of tremendous cooperation and effort on behalf of all the Elected and Appointed Officials, Department Heads and everyone who provides valuable insight and expertise on items that are of major concern in regards to revenues and appropriations. Priorities include working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

### Property Tax Rates



Commissioners' Court continues to maintain a conservative philosophy that is reflected in the overall budget and financial policies. The court was able to cut the tax rate by \$.0116 or 2.27% from the prior fiscal year of \$.5237. This rate is lowest of the surrounding and comparable counties and is the first tax rate cut that this county has seen since the turn of the century (*see Historical Tax Rates, Area County Tax Rates*).

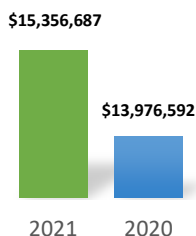
### Home Values



The average home rose in value from \$114,394 to \$123,384 a 7.86% increase. New property added to the tax roll for the first time in tax year 2020 was \$186,459 of that, \$26,638,810 was from new single homes.

## Revenues

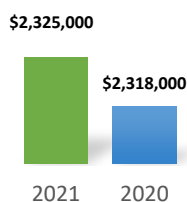
### Property Taxes



Net Taxable Market Values rose by approximately \$344 million or 12%, roughly a threefold increase from prior years (*see Historical Values*). The sharp increase was mainly due to a \$200 million pipeline being completed in the tax year. Property taxes with penalties and interest account for 45% of revenue for Val Verde County on an all governmental basis and 70% of the General Fund revenues (*see All Funds and General Fund Chart*).

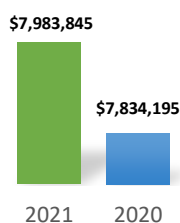


### Sales Tax



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

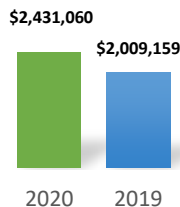
### Intergovernmental



Val Verde County continues to have a substantial percentage of intergovernmental revenue and grants from federal and state allocations. In total, 25% of all revenues received (*see All Funds Chart*) are intergovernmental as they are an important part of funding the county needs. Receiving grant funds reduces the tax rate needed to operate the county for projects and services. If the county did not receive grant funds, either the tax rate would have to go up proportionally or services and projects would have to be cut. Continued grant

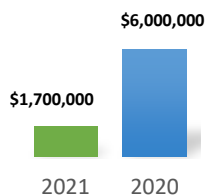
funding is a reflection of exceptional monitoring by the Val Verde County grant department, as some grant funds are only awarded to counties who have proven appropriate accounting practices, standards and procedures.

### Charges For Services



Val Verde County is expected to see an estimated increase this year of 20%. This is due to increased commissions on auto sales from the state, along with contract renegotiations with the GEO Group, who the county partners with in the justice system.

### Other Financing Sources



Val Verde County had financed \$6 million in the prior year and will be taking out a new debt obligation in the form of a Certificate of Obligation of \$1.7 million in this budget. The funding is for the Frontera Road Project which is a 70% grant funded road project with the State of Texas. The county is well within its Texas State Constitutional limits for outstanding debt and maintains a rate of less than 1% of taxable value significantly below Texas county government averages (*see County Debt*).

### Other Revenues

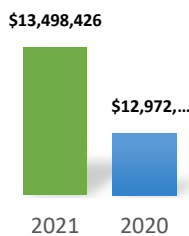
The remaining revenue sources: Licenses and Permits, Miscellaneous, Fees and Fines and Interest are not considered to have a material increase or decrease.

## Appropriations

### Departmental Budgets

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

### Employee Compensation



Commissioners' Court did not approve a pay increase but instead chose to give employees a \$1,200.00 stipend to quickly help get the funds to the employees in need. Healthcare cost had a very minimal increase per employee with an increase of less than \$74.00 per year. Retirement costs decreased from 12.43% to 12.21%, which the county must fund for every dollar spent on employee compensation for the employee's retirement. The county participates in Texas Counties and Districts Retirement pool (TCDRS). For more information on TCDRS please see their website at [www.TCDRS.org](http://www.TCDRS.org). Commissioners' Court continues to

consider human capital its most valuable resource and strives to keep healthcare costs low and retirement benefits appealing to attract and retain high quality employees.

### Capital Expenditures

Val Verde County continues to blend capital expenditures with pay as you go and tax notes for capital replacements. The replacement items include: 1/3 of county workstations which have reached end of life and replacement of half of the Sheriffs handheld radios. Vehicle replacement this cycle will include three vehicles in the Parks Department, three patrol vehicles in the Sheriff's Department and a brush truck for the Fire department. Of the items selected this year for either new addition or replacement, these items should reduce maintenance costs and improve efficiency leading to lower costs and better services for Val Verde County citizens. In the prior year the county invested in Voice Over Internet Protocol (VOIP) system which is expected to pay for itself in two years and has saved on operating costs. For a detailed list of items (*see Capital Expenditures*)

### Capital Projects

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

## Summary

### General Fund Balance

Commissioners' Court is going to draw down its unassigned fund balance by approximately \$1.8 million for funding of Capital Expenditures, transfer to Road and Bridge and increasing contingency by \$500,000 for COVID-19 related costs. The remaining fund balance is still within the recommended minimum level by the Government Finance Officers Association (GFOA) of 17% or 60 days. The Auditor's Office has complied with the GFOA risk assessment to determine that with the current earmarks for unusual and infrequent conditions existing at this time. It is not warranted to reverse the current property tax cut or even raise property taxes in order to hold a higher unassigned fund balance. The court feels that excess taxpayer funds are best utilized by the taxpayer.

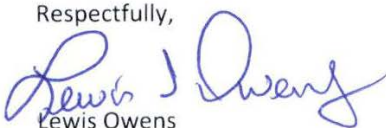
### Long Term Project Goal

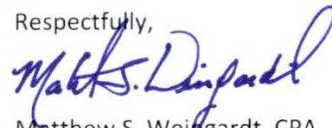
The long-term consolidated vision of Commissioners' Court is to secure funding for a new Judicial Center which will house all the departments related to judicial duties (*see Departments by Function*). In bringing this project to fruition the court is following a multi-directional plan of increasing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

### Conclusion

This budget meets the demands of a fiscally responsible growing county who has planned for the possibility of increased unfunded mandates, revenue caps on property taxes and the current pandemic of COVID-19. By maintaining prudent and proper fund balance, reducing operational cost with capital purchases and using grant funds to aid in projects and services. The court feels it can endure or be properly positioned for the changes the 87th Texas State Legislation may enact.

Considerable time was spent reviewing budget requests for compliance with the overall short term and long-term goals of the county. I would like to express my appreciation to the Auditors Office staff for their hard work and dedication in helping craft the Fiscal Year End 2021 budget. They do such an incredible job and are to be commended for their assistance throughout the budget process and the entire fiscal year. Producing the County Budget is very much a team effort and the specific skills of each employee makes the budget process a success.

Respectfully,  
  
Lewis Owens  
Val Verde County Judge

Respectfully,  
  
Matthew S. Weingardt, CPA  
Val Verde County Auditor

## **Goals for 2020-2021 Fiscal Year**

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The County's Long Term Comprehensive Plan outlines goals to be accomplished by the County through its various departments. Specific programs in the FY 2020-2021 budget address the goals as set out below;

### **Goal 1**

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

Program to achieve the goal -

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

### **Goal 2**

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

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

### **Goal 3**

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

1. Continue the effort to establish a County Animal Shelter for the welfare and safety of the citizens of Val Verde County.
2. Continually update educational and training sessions for emergency management.
3. Continue the effort to establish a Family Violence Shelter for the safety of those in need.
4. Continue to make fiscally responsible decisions in effort to facilitate future construction of a Justice Center and Sports Complex center in order to consolidate justice departments and retire old infrastructure.



# County Information

## **Texas County Government**

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

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

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

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

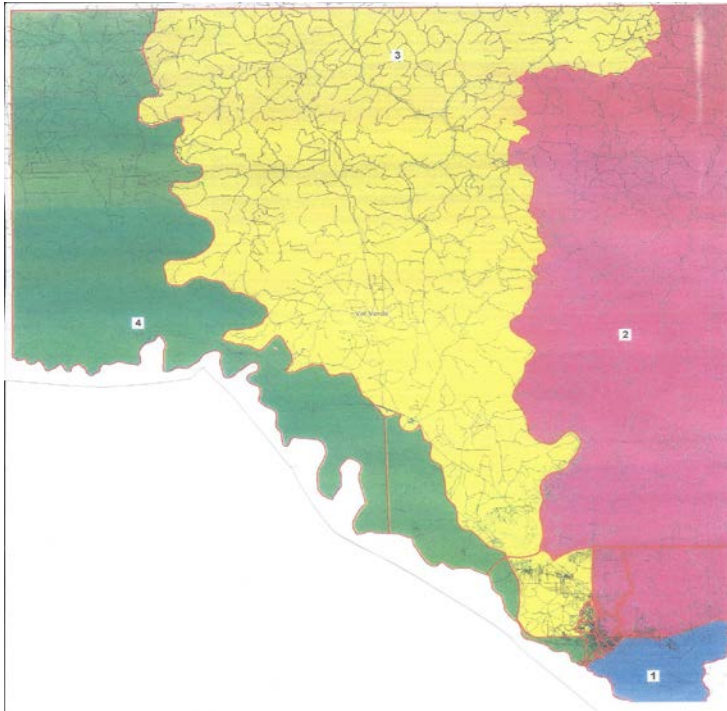
Elected offices created by the Texas Constitution include County Judge, Commissioners, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor Collector, and Treasurer. These officers are elected at large with the exception of the Commissioners, Constables,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

Offices created by legislative act include State District Judges, County Court at Law, County Auditor, Community Supervision and Corrections, and Juvenile Probation. The State District Judges and the County Court at Law Judges are elected at large.



## County Information

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



### Val Verde County Map Legend

Precinct 1 - Martin Wardlaw

Precinct 2 - Juan C. Vazquez

Precinct 3 - Robert Nettleton

Precinct 4 - Gustavo Flores

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

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

#### Incorporated

Del Rio

#### Un-Incorporated

Comstock

Langtry

Pandale

Juno

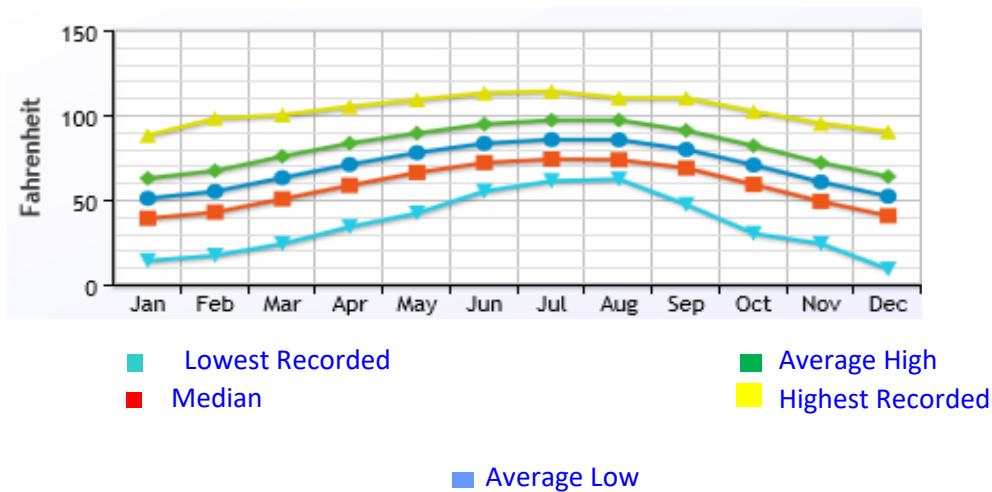
## Location

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



## Climate

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



## **Demographics**

### **Population**

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

### **Demographic Overview**

#### **Age**

Median Age - 32.3

Male Population – 50.2%

Female Population – 49.8%

#### **Ethnicity**

Hispanic or Latino – 80.2%

Other Ethnicity – 19.8%

#### **Marital Status**

Married 57.3%

Single 19.1%

Separated, Divorced, Widowed 23.6%.

### **Housing**

Total Housing Units – 19,158

Own Home – 63.2%

Rent Home – 36.8%

Average Price of a home - \$93,900

Average Household Size 3.18

Average Family Size 3.74

#### **Household Income (14,909 households)**

0 to \$14,999 18.8%

\$15,000 to \$24,999 13.9%

\$25,000 to \$34,999 12.9%

\$35,000 to \$49,999 17.4%

\$50,000 to \$74,999 15.1%

\$75,000 or more 12.9%

### **Education**

Education – Individuals over the age of 25

High School. Diploma or more – 67.4%

Bachelor's Degree or more – 18.1%

### **Income**

Per Capita Personal Income \$20,160

Median Household Income \$44,609

Individual Poverty Rate 21.4%

### **Risk Management**

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

### **Independent Audit**

The County engages a firm of certified public accountants annually to perform and audit of the general purpose financial statements. Accounting records for government fund types are maintained on a modified accrual basis, with revenue being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities incurred.

### **Accounting System**

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

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

## **Budget Policy and Procedures**

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

### **Budget Policies**

#### **Balanced Budget**

The annual budget process allocates available funding including reserves in a balanced budget (in accordance with Texas Local Government Code 111) between the needs of employees, departments, and the needs of citizens for increased services, while preserving financial stability for the County organization.

#### **Revenue Policy**

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

#### **Tax Rate Policy**

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

#### **Indebtedness Policy**

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

#### **General Level of Spending Policy**

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

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

**Investment Policy**

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

**Salaries and Benefits Policy**

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

**Fund Balance Policy**

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

**Budget Procedures**

The County follows the procedures below in establishing the budget.

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

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

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

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

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

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



**Amending the Budget**

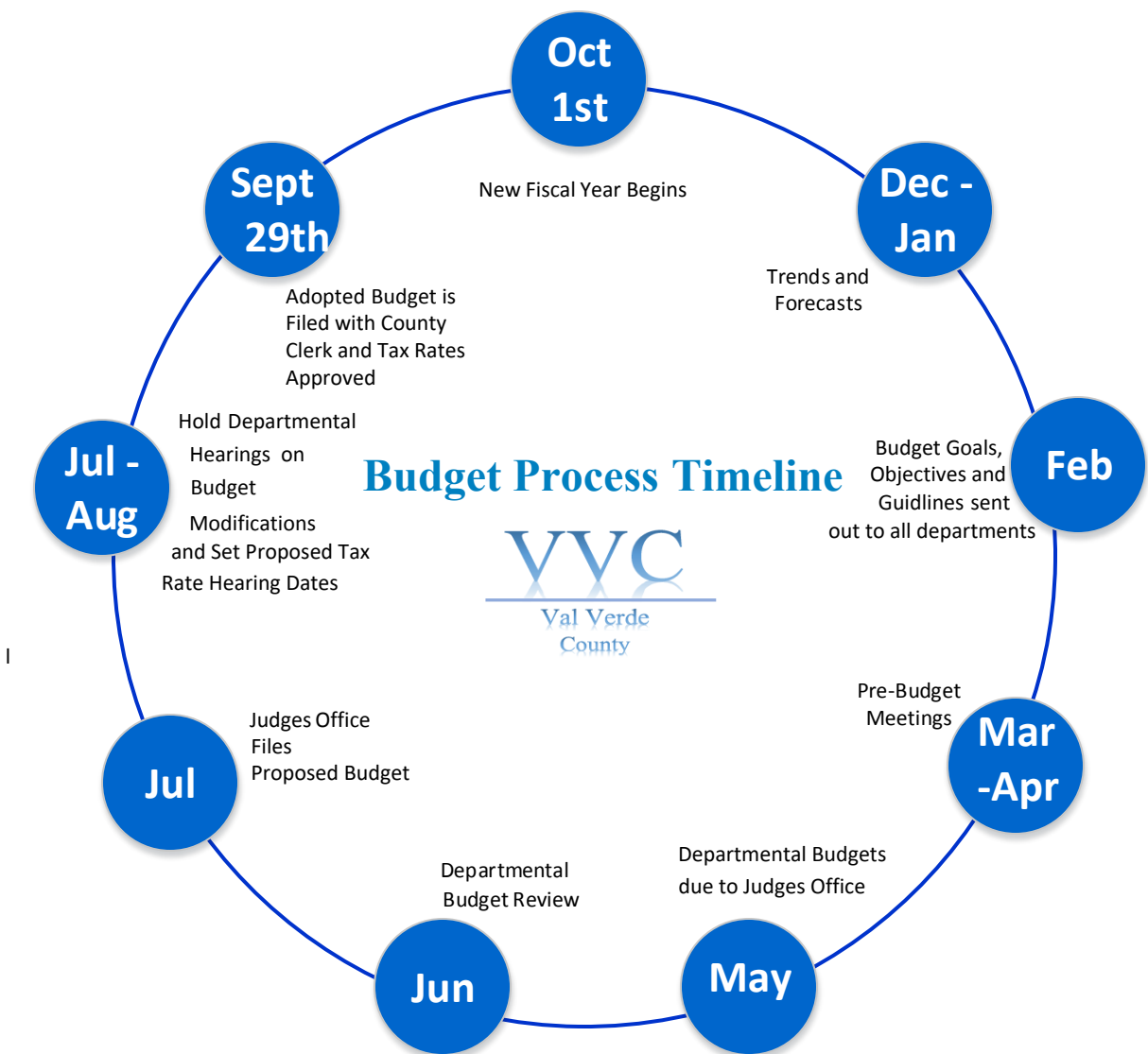
Except through certification of the County Auditor and through approval by Commissioners Court, the total amount appropriated in the budget cannot be amended. However, funds may be reallocated to different expenditure accounts. These types of changes to the budget occur in the form of budget transfers.

**Budget Goal**

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

<u>Date</u>	<u>FY21 Budget Calendar</u>
4-Feb	Budget instruction manual and worksheets distributed
31-May	Deadline for departments & outside agencies to return budget requests
22-Jul	Received certified tax roll from the Val Verde County Appraisal District
5-Aug	Budget workshop with Commissioners Court
10-Aug	County Judge filed FY 2019-2020 Proposed Budget with County Clerk
10-Aug	Submission of appraisal roll, certification of collection rate and revenues
10-Aug	Presentation of Effective and Rollback Tax Rates for FY 2019-2020
10-Aug	Commissioners Court Set Proposed Tax Rates
19-Aug	Budget workshop with Commissioners Court
2-Sep	Budget workshop with Commissioners Court
16-Sep	Budget workshop with Commissioners Court
16-Sep	Set date of public hearings on Proposed Tax Rate for September 29th
16-Sep	Set date of public hearings on Proposed Budget for September 29th
16-Sep	Publish notice for budget and Proposed Tax Rate for September 29th
29-Sep	Public hearing on Proposed Tax Rate
29-Sep	Public hearing on Proposed Budget
29-Sep	1) Vote to adopt FYE21 Budget
29-Sep	2) Vote to adopt Tax Rate
29-Sep	3) Vote to ratify property tax increase from raising more revenue form property taxes

*Dates are subject to revision. Calendar is subject to amendment by any or all requirements for publication.*





# Fund Overview

## **Fund Overview**

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

### **Governmental Funds**

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

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

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

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

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

## **Financial Summaries Overview**

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners Court and therefore not reported in this document.

### **Revenues**

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

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

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

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

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

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

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

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

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

*Miscellaneous* - Includes revenue not classified in another category.



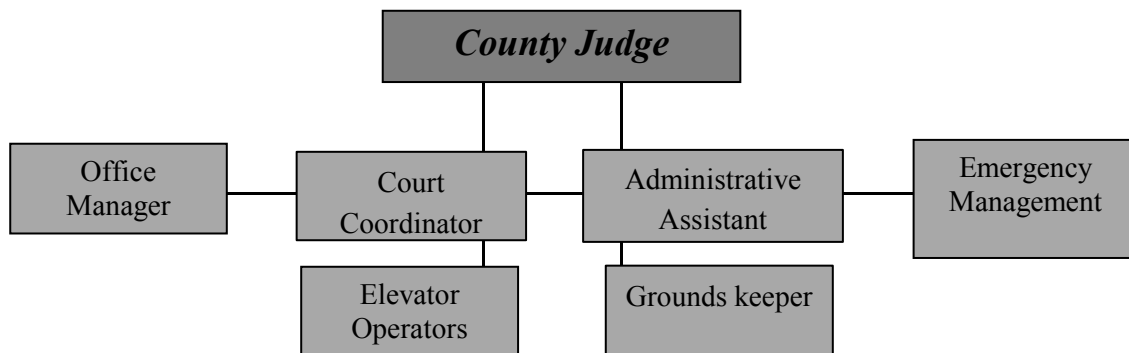


# Departmental Information

**County Judge**  
**Reporting Relationship**



**Lewis G. Owens**



**County Judge**

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

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

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

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

**Mission Statement:**

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

**Long Term Goals:**

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

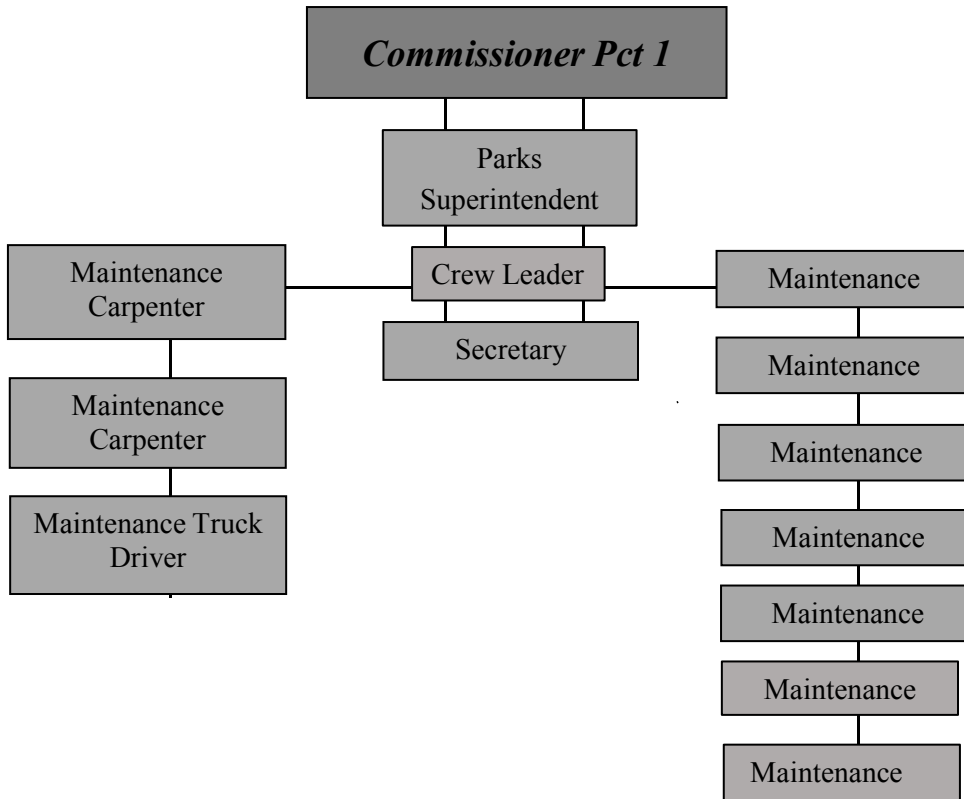
**Emergency Management Mission Statement:**

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

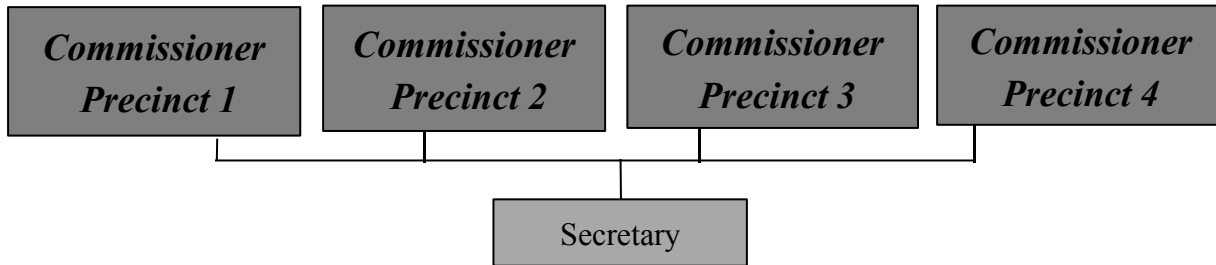
**Parks and Building Maintenance**  
**Reporting Relationship**



**Edgar Perez**



**Road and Bridge Department**  
**Reporting Relationship**



**County Commissioner**

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

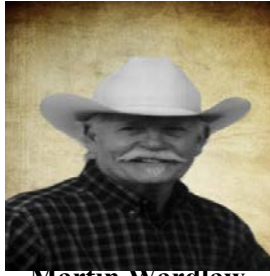
Four commissioners, each elected from a quarter of the county's population, serve along with the County Judge on the Commissioners Court. Many people know that the Commissioners Court is responsible for building and maintaining the roads and bridges of the county. Your Commissioner has individual responsibility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

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

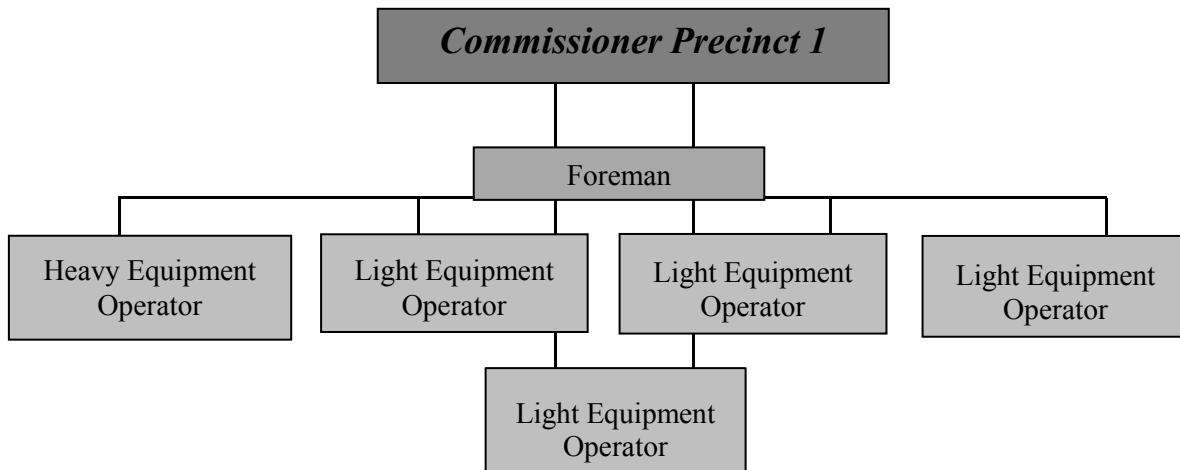
The Commissioners Court does much more than maintain roads and adopt a budget and a tax rate. The Commissioners Court also establishes precinct boundaries for Commissioners and Justices of the Peace, determines the number and type of county employees and their compensation, acquires property for rights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

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

**Commissioner Precinct 1**  
**Reporting Relationship**



**Martin Wardlaw**



**Mission Statement:**

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

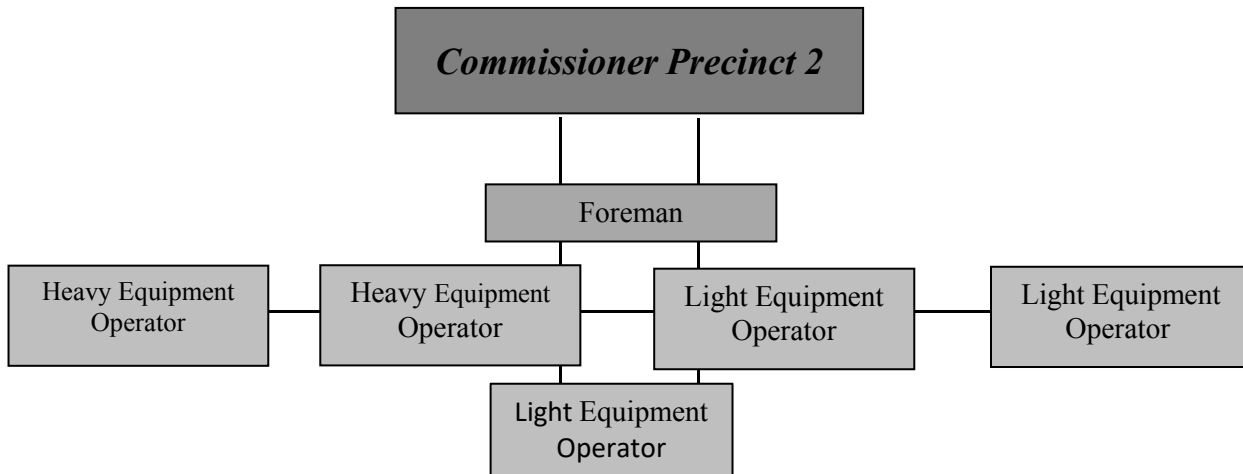
**Long Term Goals:**

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

**Commissioner Precinct 2**  
**Reporting Relationship**



**Juna C. Vazquez**



**Mission Statement:**

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

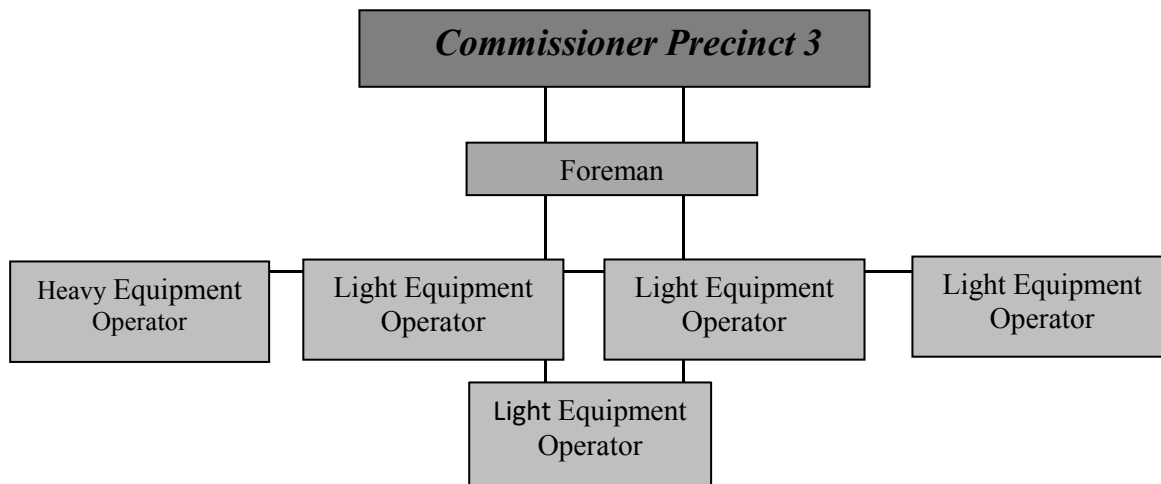
**Long Term Goals:**

1. Pave all streets in Precinct 2.

**Commissioner Precinct 3**  
**Reporting Relationship**



**Robert "Beau" Nettleton**



**Mission Statement:**

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

**Long Term Goals:**

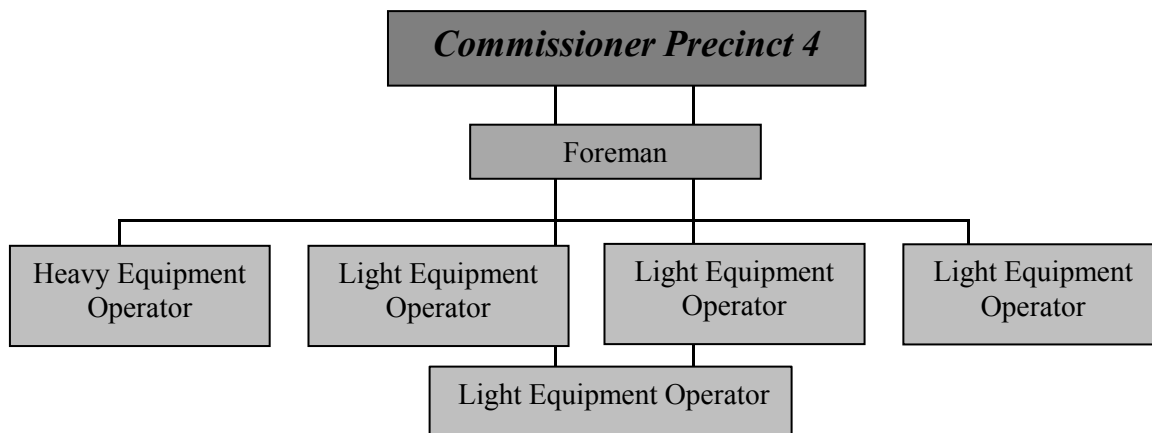
1. Have every county road in Precinct 3 paved within the next 10 years.
2. Fund and build a sports complex and covered arena at the fairgrounds.
3. Develop water and sewer infrastructure in the area surrounding the lake in order to diminish possibilities for contamination of drinking water and water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



**Commissioner Precinct 4**  
**Reporting Relationship**



**Gustavo Flores**



**Mission Statement:**

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

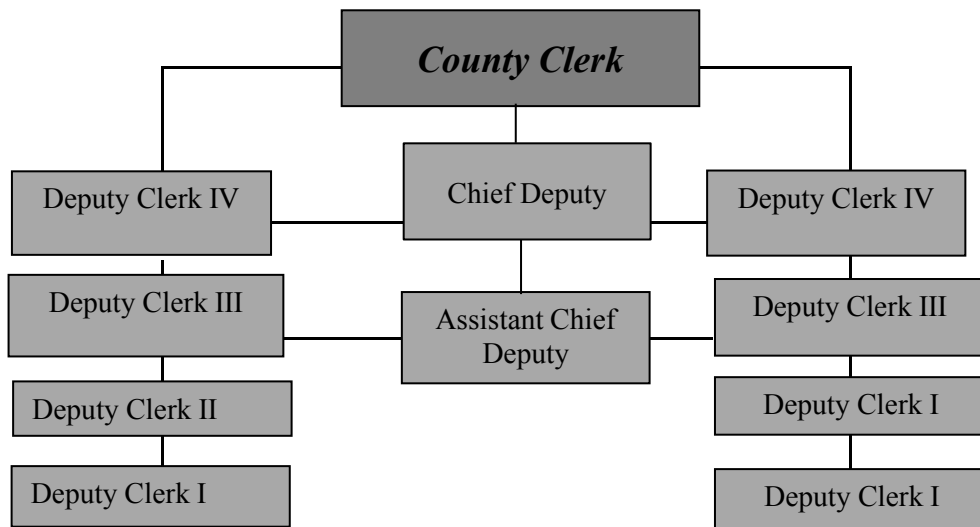
**Long Term Goals:**

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

**County Clerk**  
**Reporting Relationship**



**Generosa G. Ramon**



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

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

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

**Mission Statement:**

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

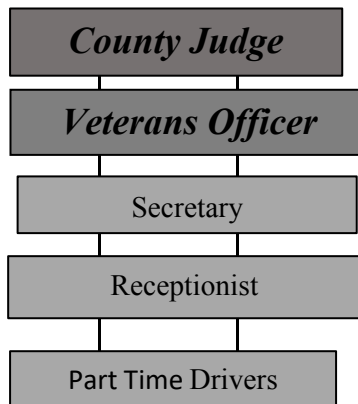
**Long Term Goals:**

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

**Veterans Service Office**  
**Reporting Relationship**



**Adrian Bitela**



**MISSION:**

Val Verde County Veterans Service Office professionally assists Military Veterans, their family members and Active Military Service members pending separation or retirement, by making available the BEST CUSTOMER SERVICE so they may receive the most out of their VA Benefits. Bettering the lives and health care, for our Veteran Community.

We provide updated information on VA, State, Federal agencies, local organizations, VA Claims and VA Health Enrollment Benefits. In addition, we offer free mental health services through West Texas Counseling and Guidance, having a case manager on site with access to licensed professional counselors for all Veterans, their families, parents, siblings and surviving spouses.

We aid in the assigning of a VA provider for initial appointments and assist with prescription refills. Offering free transportation to the VA Hospital Audie Murphy and Kerrville for medical appointments.

**Our Goal**

To reach, assist and educate every Veteran and their families, forever continuing the legacy that Val Verde County has in serving the Veteran Community. By becoming a lighthouse and purveyor of hope for every Veteran household.

## 63rd and 83rd Judicial District Courts

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



**Honorable Enrique Fernandez**

*63<sup>rd</sup> Judicial District  
Judge*

63<sup>rd</sup> Court  
Coordinator

Interpreter

63<sup>rd</sup> Assistant  
Court  
Coordinator

63<sup>rd</sup> Court  
Reporter



**Honorable Robert Cadena**

*83<sup>rd</sup> Judicial District  
Judge*

83<sup>rd</sup> Court  
Coordinator

Part Timers

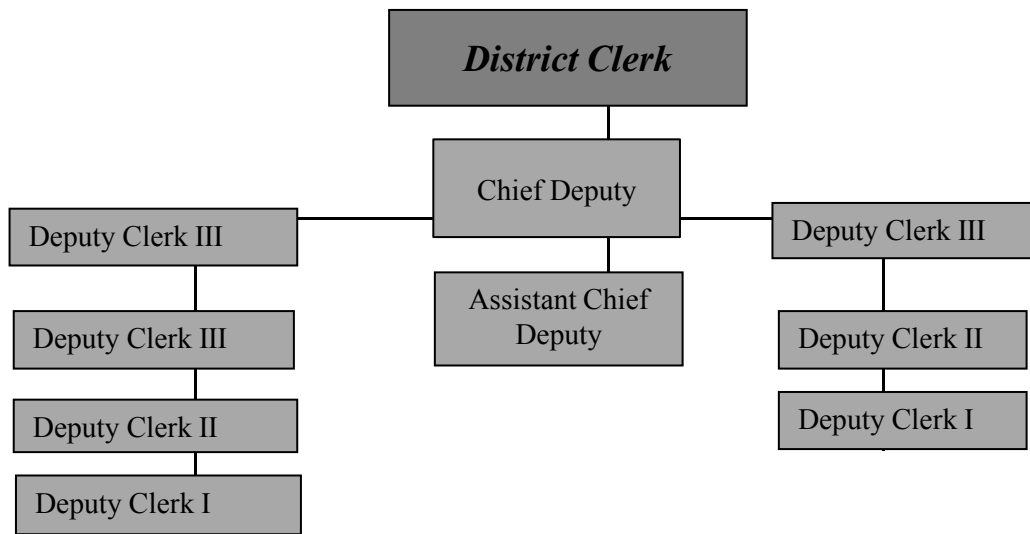
83<sup>rd</sup> Assistant  
Court  
Coordinator

83<sup>rd</sup> Court  
Reporter

**District Clerk**  
**Reporting Relationship**



**Jo Ann Cervantes**



**Mission Statement:**

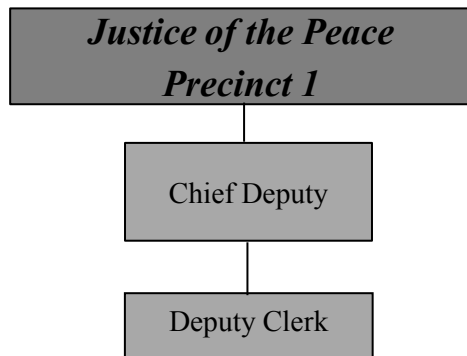
Upholding my Oath of Office with honor, integrity, courtesy, and professionalism.

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

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



**Robert Castillo**



The Justice of the Peace presides over the court that is most accessible to the average citizen. Justices of the Peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.00. The Justice of the Peace also performs the functions of a magistrate and conducts inquests. In addition, a Justice of the Peace may issue warrants for search and arrest. Justices of the Peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The Justice of the Peace may also conduct inquests. As with all elected county officials, the Justice of the Peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The Justice of the Peace also has authority to determine how to use all other resources allocated to the office during the budget process.

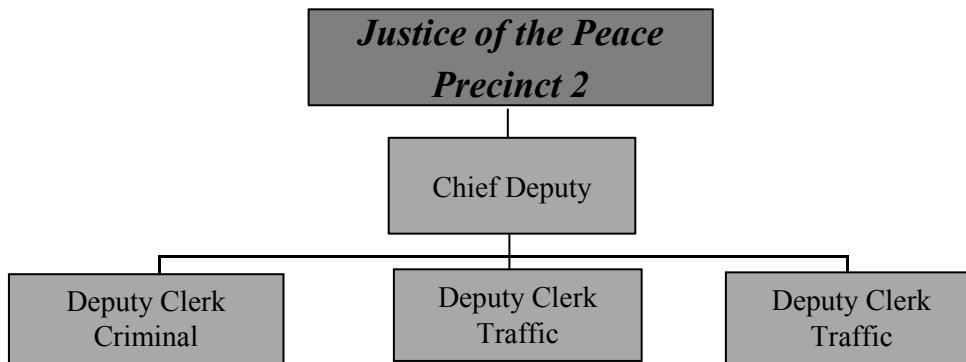
**Mission Statement:**

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

**Justice of the Peace Precinct 2**  
**Reporting Relationship**



**Antonio Faz, III**



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

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

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

**Mission Statement:**

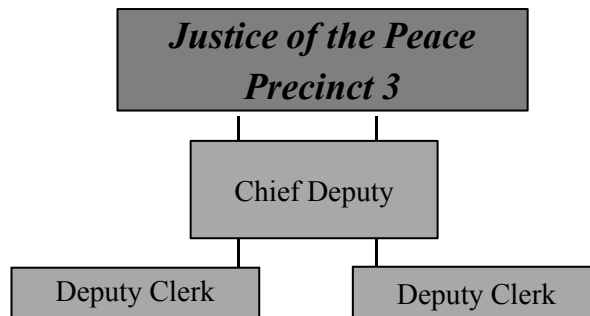
The office of the Justice of the Peace Precinct 2, envisions a community that draws on our diverse and religious culture. Our mission is to educate the public in peaceful ways to resolving conflict and promote peace, justice and mutual understanding. All persons shall be treated with integrity, fairness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



**Justice of the Peace Precinct 3**  
**Reporting Relationship**



**Pat Cole**



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

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

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

**Mission Statement:**

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

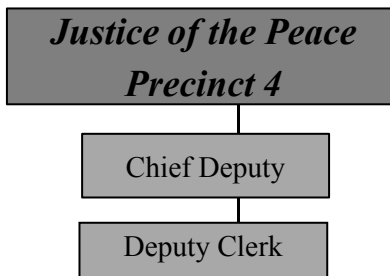
**Responsibilities:**

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

**Justice of the Peace Precinct 4**  
**Reporting Relationship**



**Hilda C. Lopez**



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

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

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

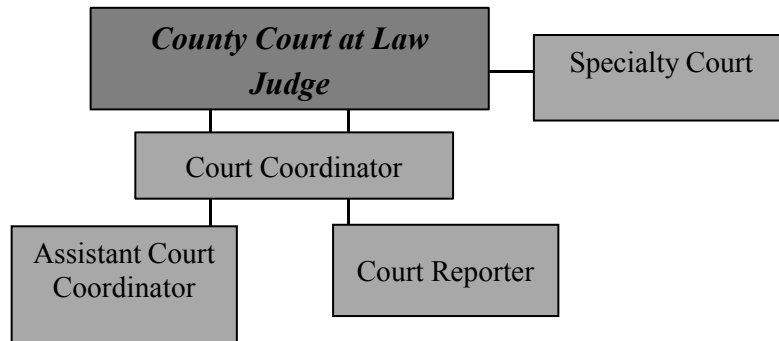
**Goals:**

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

**County Court at Law**  
**Reporting Relationship**



**Honorable Sergio Gonzalez**



**Mission Statement:**

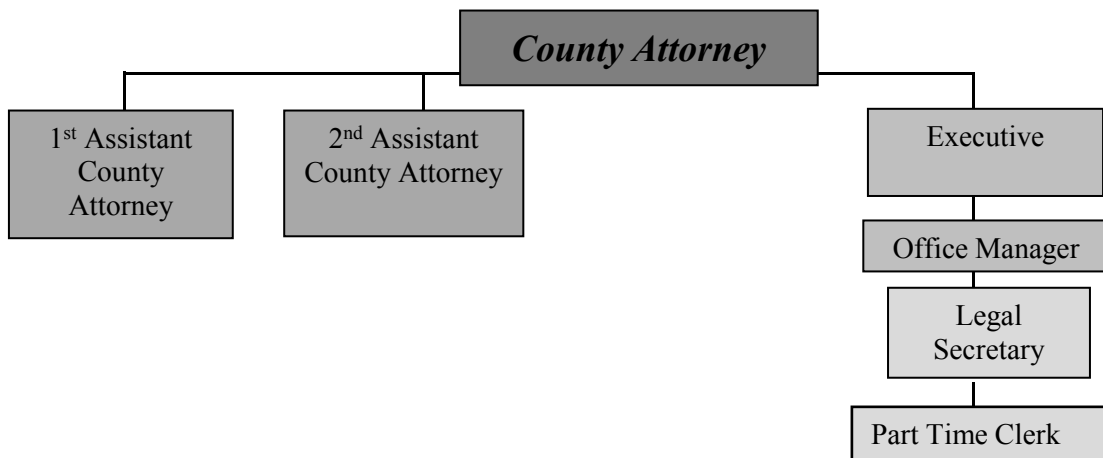
We believe that the fundamental and primary duties of the Val Verde County Court at Law is to serve the citizens of Val Verde County with fairness, integrity, compassion and respect. The Court at Law strives to create an atmosphere that is friendly, professional and supportive.

Through vision and leadership, we are committed to set the standard for excellence in the duties of the court.

**County Attorney**  
**Reporting Relationship**



**Ana M. Smith**



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

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

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

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

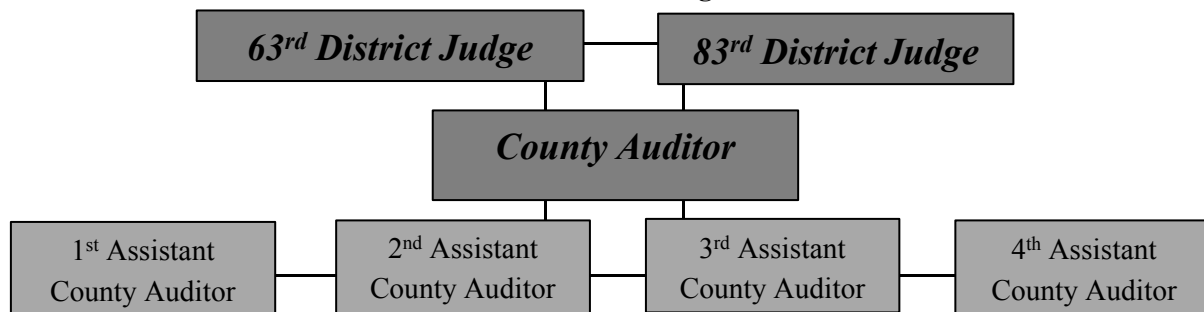
**Mission Statement:**

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

**County Auditor**  
**Reporting Relationship**



**Matthew S. Weingardt**



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

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

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

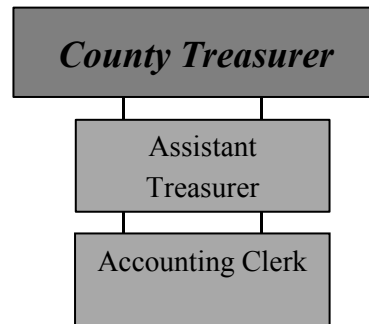
**Mission Statement:**

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

**County Treasurer**  
**Reporting Relationship**



**Aaron D. Rodriguez**



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

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

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

**Mission Statement**

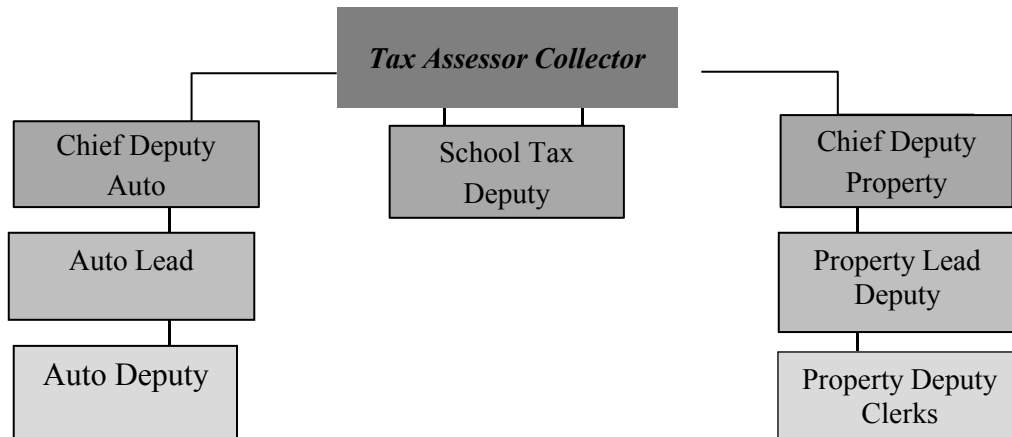
To provide for the safekeeping of all county funds, continually improve the efficiency and effectiveness of the treasury's administrative operations, and to perform in a professional and ethical manner the duties and responsibilities of the Val Verde County Treasurer and the Treasurer's Office. In so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



**Tax Assessor Collector**  
**Reporting Relationship**



**Rogelio Musquiz, Jr.**



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

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

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

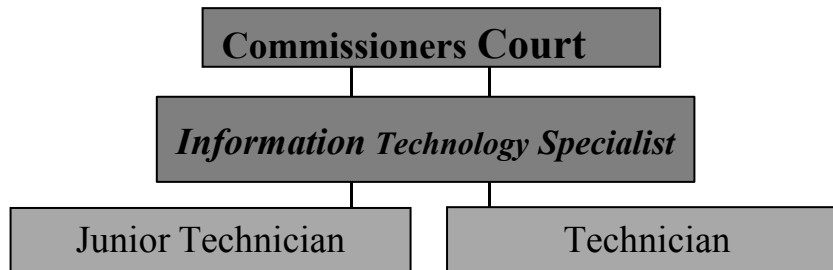
**Mission Statement:**

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

**Information Technology**  
**Reporting Relationship**



**Ramiro G. Barrera**



**Mission Statement:**

The Val Verde County IT Department was created in October of 2012. Although the IT Department is relatively new to the county, we have been actively creating and completing new projects that benefit the technology needs of all our departments. The County IT Department is responsible for the design, development, acquisition, installation, management, maintenance and inventory of the county's information technology software, hardware and data networks.

**Our department strives to:**

Develop and maintain highly effective, reliable, secure and innovative information systems to support data entry, administrative and research functions

Develop, enhance and manage the county's enterprise networks to provide high speed, transparent and highly functional connectivity among all information resources

Facilitate the collection, storage, security and integrity of electronic data while ensuring appropriate access

Promote and facilitate the effective integration of technology into the basic mission of the county through planning, programming, training, consulting and other support activities

Provide effective technology support and service on all county technology equipment including software for all areas of the county

A project worthy of mentioning, is this county-wide website. It is one of our biggest tools and assets as we welcome citizens' interaction with our departments and promote transparency - a major step for our county as a whole.

Even with the county's modest size, the IT department dares to accomplish bold and enterprise-level projects. Such projects include:

### The Fiber Ring

The Fiber Ring is a fiber network that connects multiple departments in the County Square to our servers at the Data Center over a fast 1Gb connection. The project implements fiber cable as it allows for faster throughput and a much more stable connection within the network. Along with the installation of fiber switches, which performs dynamic routing, the Fiber Ring gives the county a platform that consolidates server infrastructure to a centralized location and advances network solutions. The creation of the Fiber Ring led the way to a reduction of costs and fees from service providers throughout most of the county.

### Domain Migration

The domain migration project uses the Fiber Ring to consolidate all the domains that were once separated by departments into one single domain. By combining the separate domains into one single entity, the IT department has been able to streamline administration, improve security, and provide a scalable solution to facilitate the needs of the county. The project employed data migration processes and techniques to ensure the integrity of every user's files and profile, as well as utilize Virtual Machines (VM's).

### VoIP phone system

A new VoIP phone system has been deployed in place of the old phone system in order to segue the county's main source of communication towards a more modern approach and doing away with provider fees. This county-wide project included over 200 phones with new features, including electronic contacts, Wi-Fi and Bluetooth capabilities, and more options for call routing. The scope of this project impacted nearly every department and changes the way our employees

### Data Center

The Data Center is a robust platform of physical servers at a centralized location in the county that contains the data of every employee in the domain. The creation and deployment of the Data Center gives the IT department an array of management and troubleshooting options at a physical level that would pale in comparison to out-sourcing the physical and virtual elements to an information hosting service. Most importantly, physically owning and installing a dedicated data center aids the county by eliminating data storage costs, renewal fees, and annual fees.

### Security Camera Project

Over 50 cameras as well as several viewing stations were deployed around the County Square and the District Courthouse to facilitate the needs of the Sheriff's office and its deputies. This system allows deputies to improve their monitoring capabilities by providing video evidence, footage for training purposes, and coverage to multiple locations. The camera project also gives bailiffs a wide range of views to monitor buildings and blind spots that they were not able to actively safeguard before.

### Aerohive AP Project

The Aerohive Access Point (AP) project is a campus wide-project that deployed and installed several enterprise-level Access Points throughout the County Square to provide Wi-Fi to the county and its constituents. These Aerohive's streamline user experience, administration, improvements in security, and provide better solutions to suit the needs of the county and its faculty. The IT department also has the benefit of easily managing the Wi-Fi through the simple to use controllers and "heat" maps that display a functioning Aerohive's range.

#### O365 E-mail Migration

The O365 E-mail Migration project is a form of a data migration that took the county from an old e-mail system to Microsoft's Office 365 service. With this new system in place, the county now has more benefits and features, such as access to new mailboxes through the Outlook client, web access via any browser, or access through a smartphone (iPhone, Android, etc.). What's noteworthy about the O365 service is that it integrates directly with the Microsoft Active Directory that was previously deployed at the county.

#### New Cable Infrastructure

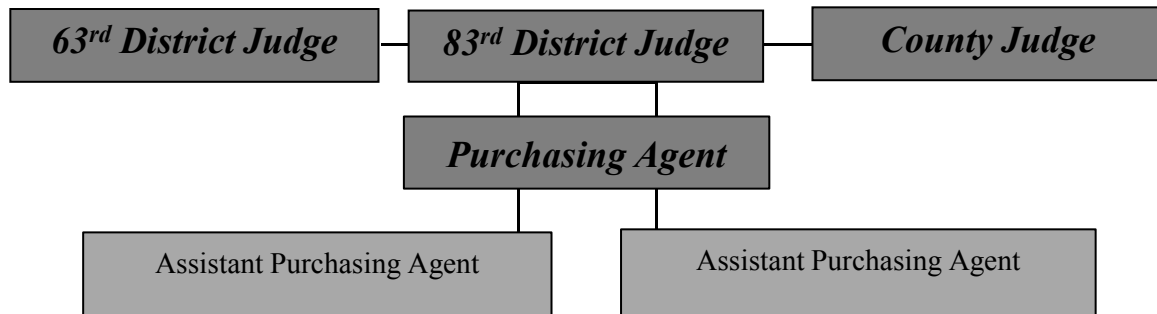
In order to deploy new equipment and ensure that future projects have the proper networking paths, the IT department has spear-headed multiple cabling infrastructure projects. These projects are county-wide and have resulted in numerous buildings attaining new cable infrastructure in place of old infrastructure or new infrastructure where there previously was none. The new cable infrastructure allows the IT department to deploy equipment such as cameras, wireless access points, secure access at designated entrances, and new workstations and/or devices that aid a growing county.

These projects could not have been made possible without the leadership and support of the Commissioner's Court.

**Purchasing Department**  
**Reporting Relationship**



**Guillermo Sanchez**



**Mission Statement:**

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

**Long Term Goals:**

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

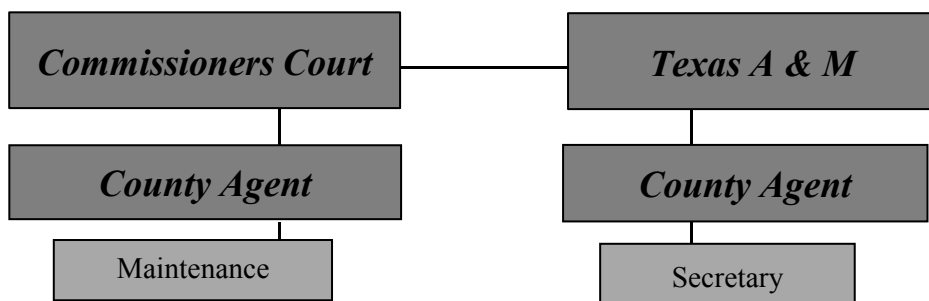
**County Extension Office**  
**Reporting Relationship**



**Emily Grant**



**Raquel Rodriguez**



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

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

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

**Mission Statement:**

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

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

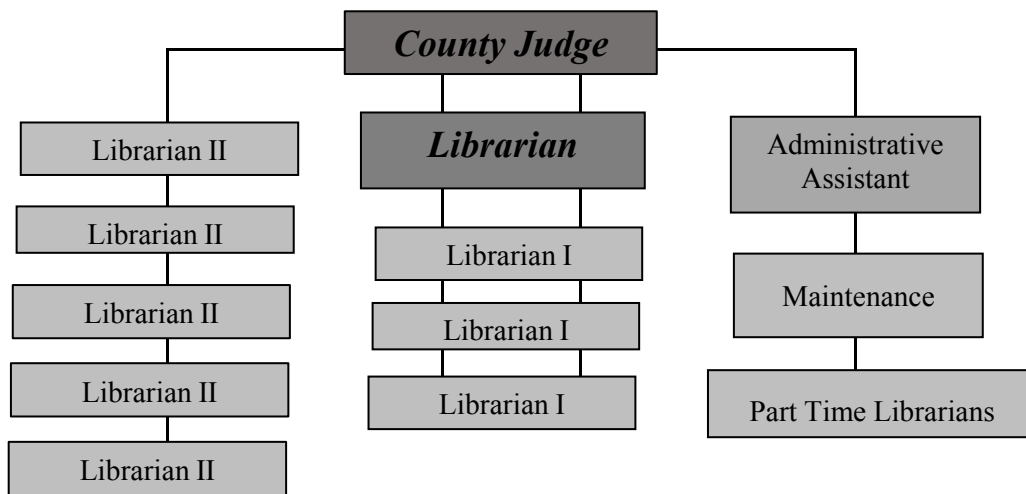
**Long Term Goals:**

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

**Library**  
**Reporting Relationship**



**David Bond**



**Mission Statement:**

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

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

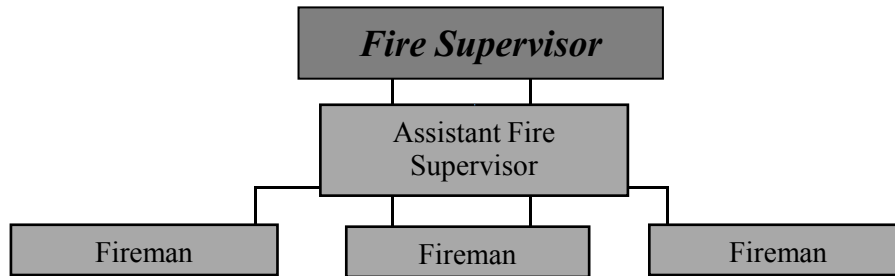


- Serve as a cornerstone of educational resources in the community by providing introductory computer classes and by assisting patrons in the use of their own devices to access the library catalog and digital holdings.
- Garner input from the community to determine what kind of focused computer instruction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

**Fire Department**  
**Reporting Relationship**



**Jerry Rust**



**Mission Statement:**

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

**For the Community:**

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

**For the Department:**

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

**Long Term Goals:**

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

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

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

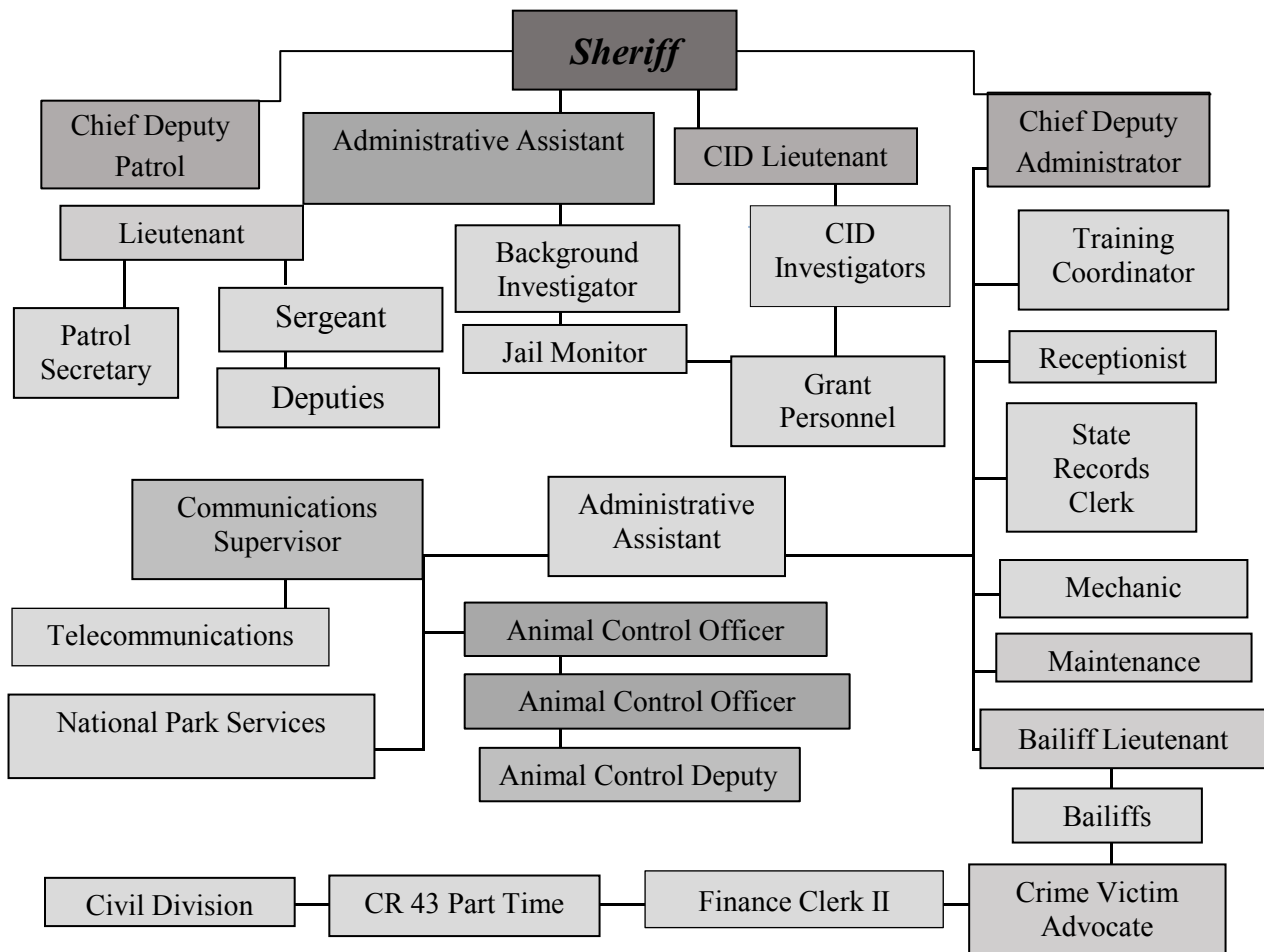
**Services Rendered:**

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

**Sheriff**  
**Reporting Relationship**



**Joe Frank Martinez**



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

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

**Mission Statement: Law Enforcement**

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

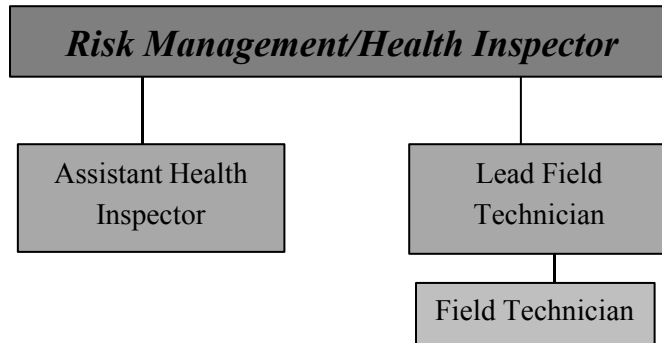
**Mission Statement: Adult Detention Center**

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

**Risk Management**  
**Reporting Relationship**



**Carlos Velarde**



**Mission Statement:**

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

**Long Term Goals:**

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

### **Constable Precincts 1, 2, 3, and 4**

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

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



Jesse J. Trevino  
Constable Precinct 1

Constable Precinct 2



Stephen Berg  
Constable Precinct 3



Gerardo Hernandez  
Constable Precinct 4

### **Constable Precinct 1**

**Mission Statement:**

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

### **Constable Precinct 3**

**Mission Statement:**

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

**Goals:**

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

**Values:**

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

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

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

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

We will be visible in the community.



**Community Center**  
**Reporting Relationship**



**Gustavo Flores**

***Commissioner Precinct 4***

**Secretary**

Part Time Clerk

Part Time Clerk

**Human Resources**  
**Reporting Relationship**



**Juanita Barrera**



**Mission Statement:**

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

As employees of Val Verde County, it is our goal to:

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

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

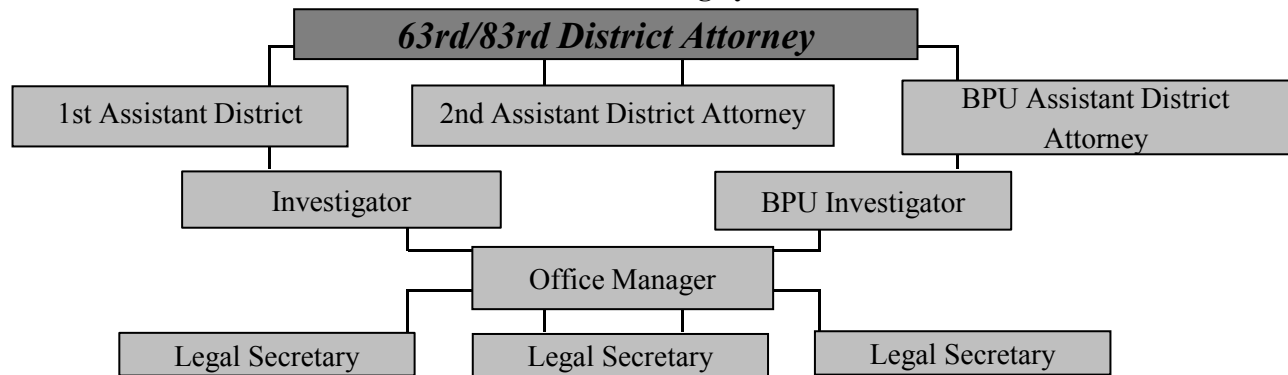
- Recruitment of qualified individuals.
- Retention of valuable employees.
- Training, development and education to promote individual success and increase overall value to Val Verde County.
- A safe and healthy working environment.
- Inspiration and encouragement for a high level of employee moral through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

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

**63rd/83rd District Attorney**  
**Reporting Relationship**



**Michael J. Bagley**



**Mission/Goal Statement:**

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

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

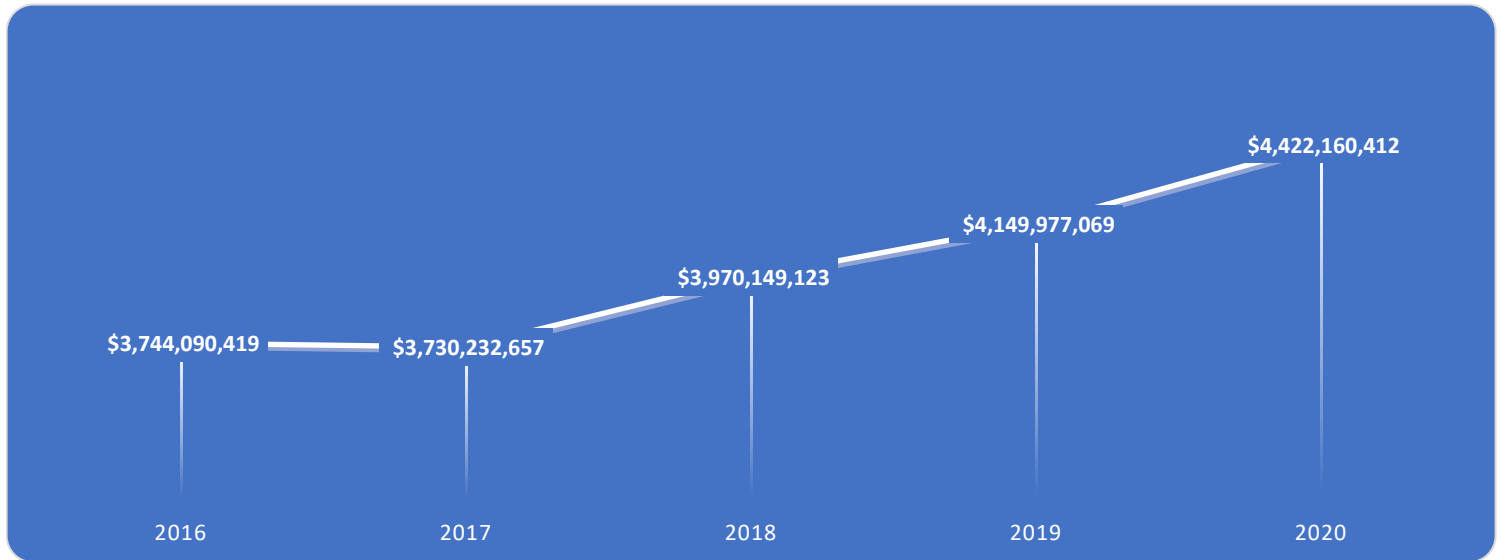


# Financial Summaries

## County Property Values

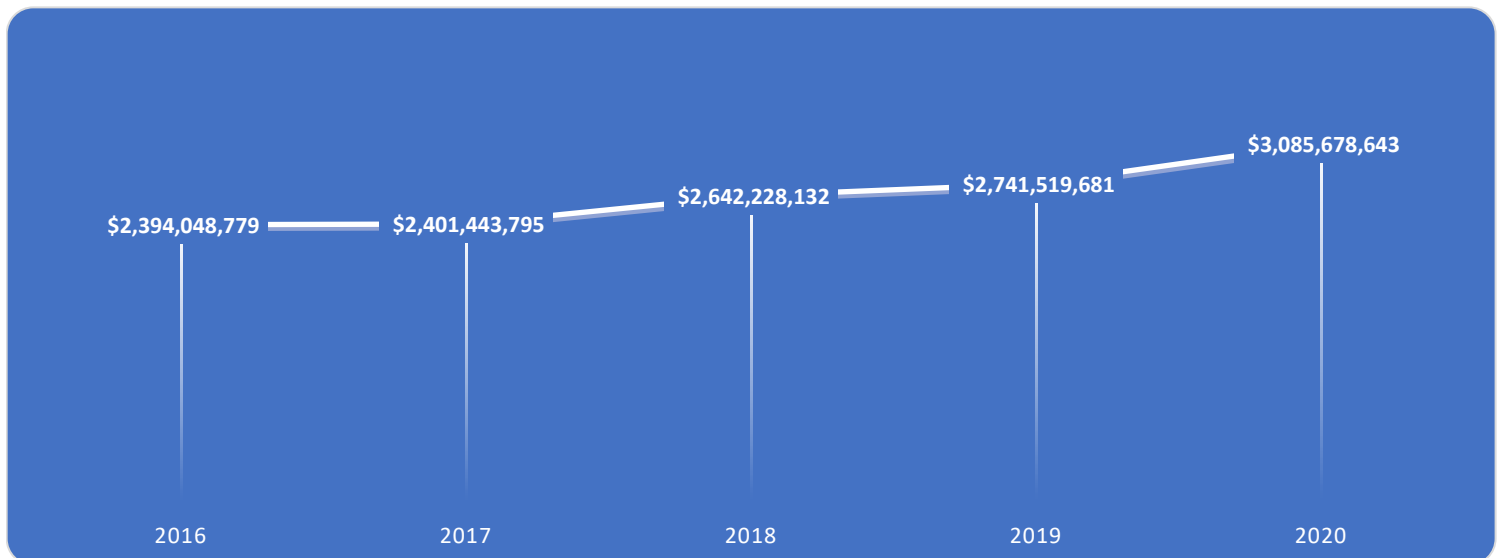
### Certified Market

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Val Verde County	\$ 3,744,090,419	\$ 3,730,232,657	\$ 3,970,149,123	\$ 4,149,977,069	\$ 4,422,160,412



### Net Taxable

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Val Verde County	\$ 2,394,048,779	\$ 2,401,443,795	\$ 2,642,228,132	\$ 2,741,519,681	\$ 3,085,678,643

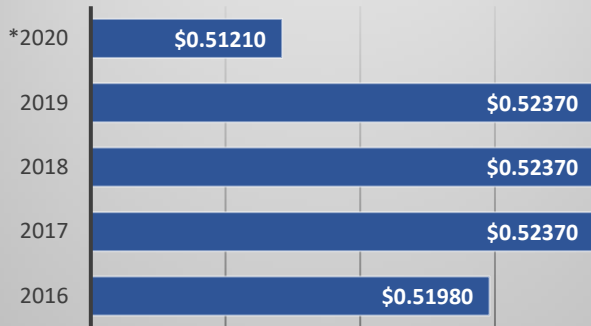


## Tax Rate History

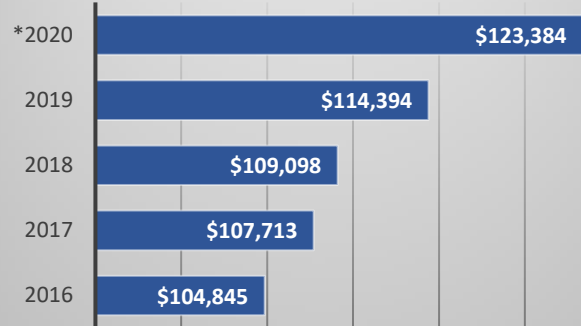
Entity	*2020	2019	2018	2017	2016
Comstock ISD	\$ 1.07980	\$ 1.21510	\$ 1.300000	\$ 1.320000	\$ 1.320000
Farm to Market	\$ 0.02270	\$ 0.02380	\$ 0.023500	\$ 0.024400	\$ 0.024300
Del Rio City	\$ 0.72090	\$ 0.73091	\$ 0.715159	\$ 0.684576	\$ 0.684576
San Felipe Del Rio CISD	\$ 1.04970	\$ 1.06173	\$ 1.159800	\$ 1.159800	\$ 1.159800
Rocksprings ISD	\$ 0.92470	\$ 1.04000	\$ 1.150050	\$ 1.150050	\$ 1.150050
Val Verde County	\$ 0.48940	\$ 0.49990	\$ 0.500200	\$ 0.499300	\$ 0.495500
Val Verde Hospital	\$ 0.09720	\$ 0.10100	\$ 0.106400	\$ 0.107700	\$ 0.106143
Val Verde County Total Rate	\$ 0.51210	\$ 0.52370	\$ 0.52370	\$ 0.52370	\$ 0.51980
*Includes Farm To Market and County Rates					

Homestead Average Taxable Values	\$ 123,384	\$ 114,394	\$ 109,098	\$ 107,713	\$ 104,845
Homestead Count	9,014	9,085	9,045	8,994	9,140

### Val Verde County 5 Year Total Tax Rate



### 5 Year Homestead Average Taxable Values



\*2019

2018

2017

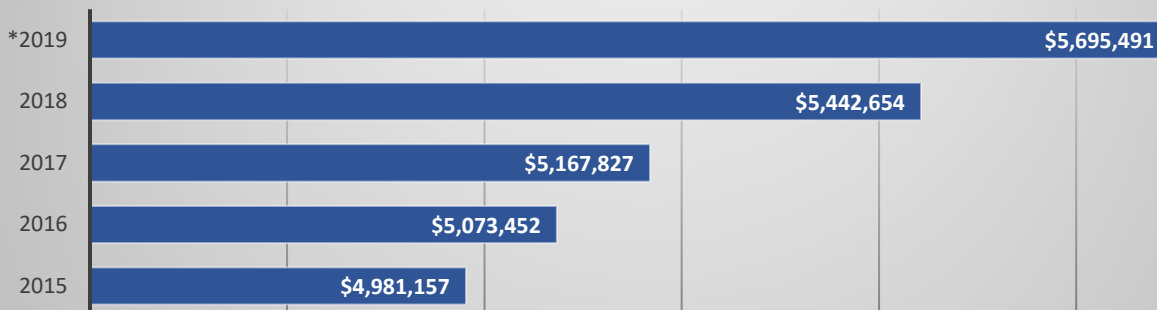
2016

2015

Ad Valerom Revenue From  
Homesteads

\$ 5,695,491	\$ 5,442,654	\$ 5,167,827	\$ 5,073,452	\$ 4,981,157
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### Property Taxes On Homesteads



\*Proposed Tax Rates



## 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
FROZEN ACTUAL TAX IN LIEU OF	1,135,627 165,000	98,750	52,242
LESS DELINQUENCIES 4.00%	(535,240)	(41,218)	(26,707)
<b>NET COLLECTIONS</b>	<b>\$ 13,010,759</b>	<b>\$ 1,087,972</b>	<b>\$ 640,956</b>
ONE CENT TAX LEVY EQUALS	\$ 271,275	\$ 271,275	\$ 271,110





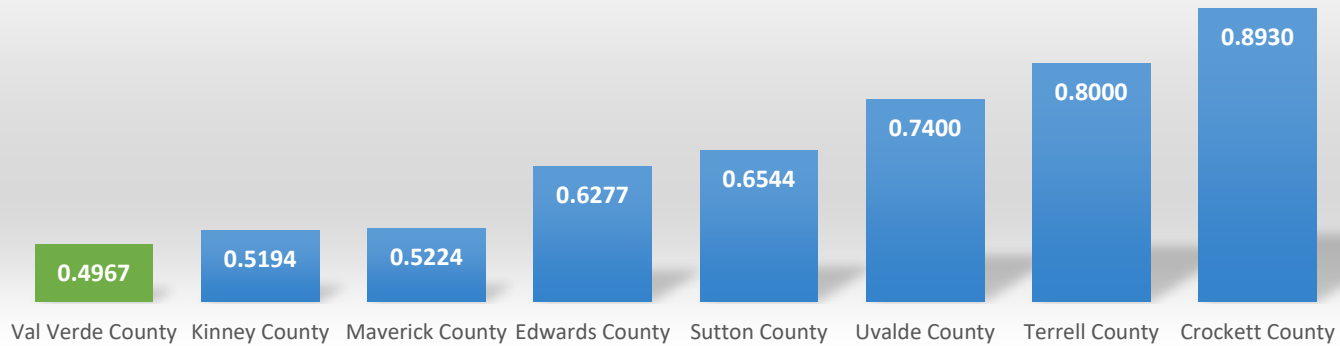
## Computation of Estimated Total Ad Valorem Tax Revenue



### Fiscal Year Budget 2020 - 2021

<u>OPERATING FUNDS</u>	<u>TAX RATE</u>	<u>ESTIMATED CURRENT</u>	<u>DELINQUENT COLLECTIONS</u>	<u>TOTAL</u>
GENERAL FUND	\$ 0.4514	\$ 13,010,759	\$ 540,000	\$ 13,550,759
ROAD AND BRIDGE FUND	0.0227	640,956	30,000	670,956
TOTAL OPERATING FUNDS	\$ 0.4741	\$ 13,651,715	\$ 570,000	\$ 14,221,715
<u>DEBT SERVICE FUND</u>				
LIBRARY BOND	\$ 0.0156	\$ 481,265	\$ 47,000	\$ 528,265
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	1,087,972	47,000	1,134,972
<b>TOTAL TAX RATE PER \$100 VALUATION</b>	<b>\$ 0.5121</b>	<b>\$ 14,739,687</b>	<b>\$ 617,000</b>	<b>\$ 15,356,687</b>

## FY 2020-2021 Area County Proposed Tax Rates



Entity	Tax Rates	Discount	Possible Tax Rate
Val Verde County	0.5121	3%	0.4967
Kinney County	0.5355	3%	0.5194
Maverick County	0.5386	3%	0.5224
Edwards County	0.6471	3%	0.6277
Sutton County	0.6544	0%	0.6544
Uvalde County	0.7400	0%	0.7400
Terrell County	0.8000	0%	0.8000
Crockett County	0.8930	0%	0.8930



San Felipe ISD  
Tax Rate 1.0497...

City of Del Rio  
Tax Rate 0.7209  
30.5%

Val Verde County  
Tax Rate 0.4967...

VVC Regional Hospital  
Tax Rate 0.0972  
4.1%

Entity	Tax Rates	Discount	Possible Tax Rate	\$100k Home Pre Exemptions
Val Verde County	\$0.512100	3%	\$0.4967	\$496.74
City of Del Rio	\$0.720900		\$0.720900	\$720.90
SFDRCISD	\$1.049700		\$1.049700	\$1,049.70
Val Verde Regional	\$0.097200		\$0.097200	\$97.20
<b>Total</b>	<b>\$2.379900</b>		<b>\$2.364537</b>	<b>\$2,364.54</b>

Assumes 3% Discount for early Payment

All rates shown are proposed

## 2020 Top Ten Taxpayers

Taxpayer	Property Type	Assessed Value	% of Total
Rocksprings Val Verde Wind LLC	Wind Farm/Turbines	\$ 160,421,400	5.85%
Gulf Coast Express	Oil & Gas Pipeline	\$ 125,652,920	4.58%
Cactus II Pipeline LLC	Oil & Gas Pipeline	\$ 116,825,390	4.26%
Plains Pipeline LP	Oil & Gas Pipeline	\$ 70,664,380	2.58%
Union Pacific RR Co	Railroad	\$ 69,147,690	2.52%
AEP Transmission of Texas	Electric Utility	\$ 51,740,660	1.89%
AEP Texas Inc	Electric Utility	\$ 33,315,040	1.22%
The Geo Group Inc	Rehabilitation Center	\$ 22,041,870	0.80%
Gentherm (Texas) Inc	Manufacturers	\$ 17,466,420	0.64%
Lone Star NGL Pipeline	Oil & Gas Pipeline	\$ 17,082,560	0.62%
<b>Total</b>		<b>\$ 684,358,330</b>	<b>24.96%</b>

### Quarterly Census of Employment and Wages

**Series ID:** ENU4846510010

**State:** Texas

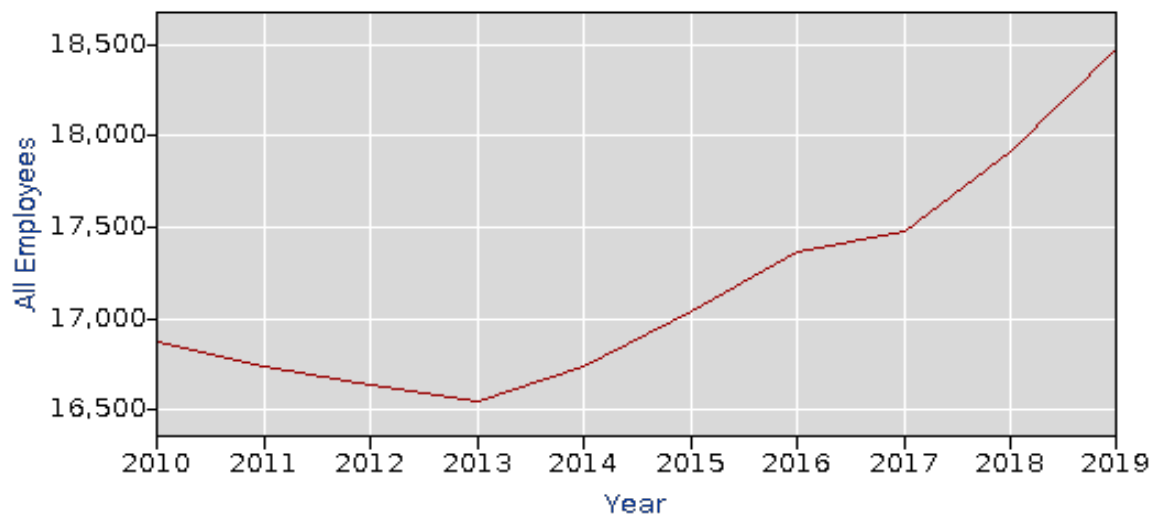
**Area:** Val Verde County, Texas

**Industry:** Total, all industries

**Owner:** Total Covered

**Size:** All establishment sizes

**Type:** All Employees



## COUNTY DEBT

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

### **Limited Tax Bonds, Series 2014**

Description: Library Expansion

Project Val Verde County Library

Interest Rate of 2.230%

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

### **Tax Note, Series 2016**

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

Interest Rates from 1.280% to 1.970%

Tax Note, Series 2016 is a Callable Bond

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

**Government Capital Lease 2017**

Dodge Ram 5500 Fire Truck

Dodge Ram 5500 Brush Truck

Super Single Wheel/Tire Lift Kit

Interest Rates from 2.888% to 3.037%

Government Capital Lease 2017 is a Callable Note

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

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

Description: SL 79 Road Construction

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

Year	Principal		Interest		Payment		Outstanding
2012	\$-		\$	1,083,071.00	\$1,083,071.2	\$	34,910,000
2013	\$	2,500,000	\$	1,203,413	\$	3,703,413	\$ 32,410,000
2014	\$	2,500,000	\$	1,153,413	\$	3,653,413	\$ 29,910,000
2015	\$	2,565,000	\$	1,078,413	\$	3,643,413	\$ 27,345,000
2016	\$	2,640,000	\$	1,001,463	\$	3,641,463	\$ 24,705,000
2017	\$	2,720,000	\$	922,263	\$	3,642,263	\$ 21,985,000
2018	\$	2,800,000	\$	840,663	\$	3,640,663	\$ 19,185,000
2019	\$	2,900,000	\$	742,663	\$	3,642,663	\$ 16,285,000
2020	\$	3,015,000	\$	626,663	\$	3,641,663	\$ 13,270,000
2021	\$	3,135,000	\$	506,063	\$	3,641,063	\$ 10,135,000
2022	\$	3,260,000	\$	380,663	\$	3,640,663	\$ 6,875,000
2023	\$	3,375,000	\$	266,563	\$	3,641,563	\$ 3,500,000
2024	\$	3,500,000	\$	140,000	\$	3,640,000	\$ -

**2019 Tax Note Revenue** Description: Acquisition, improvement, and equipping of the Acquired property and the payment of other professional services related to the design, construction, installation, and financing of the aforementioned project. Interest Rate of 4.250%

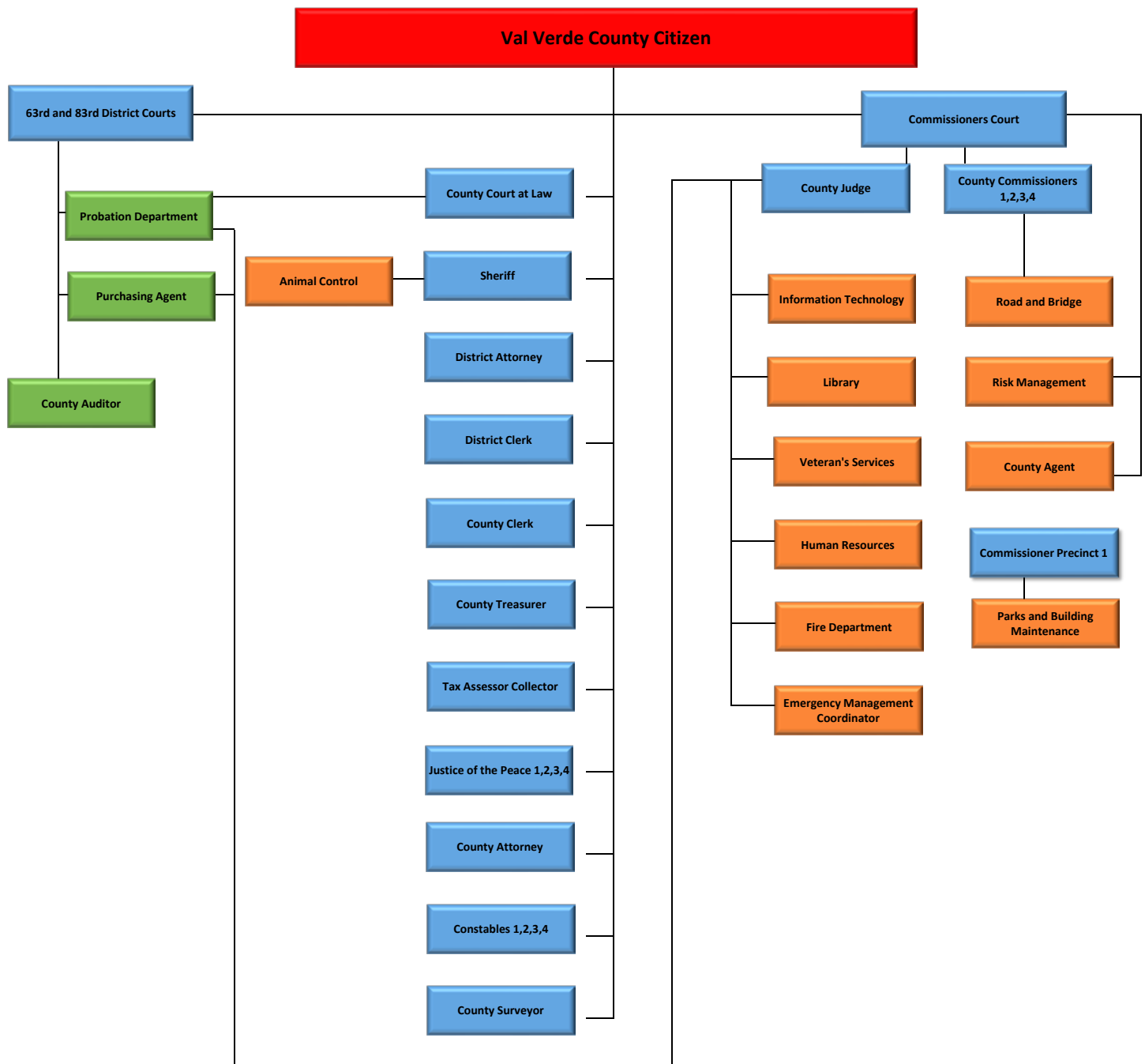
Year	Principal	Interest	Payment	Outstanding
				\$ 1,700,000
2020	\$ 230,000	\$ 50,705	\$ 280,705	\$ 1,470,000
2021	\$ 220,000	\$ 57,800	\$ 277,800	\$ 1,250,000
2022	\$ 230,000	\$ 48,238	\$ 278,238	\$ 1,020,000
2023	\$ 240,000	\$ 38,250	\$ 278,250	\$ 780,000
2024	\$ 250,000	\$ 27,838	\$ 277,838	\$ 530,000
2025	\$ 260,000	\$ 17,000	\$ 277,000	\$ 270,000
2026	\$ 270,000	\$ 5,738	\$ 275,738	\$ -

**Certificate of Obligation, Series 2019** Description: For parks and recreational purposes to include designing, constructing, and equipping any necessary facilities. Purchase of materials, supplies, equipment, machinery, landscaping, land, rights-of-way for authorized needs and purposes relating to the design, construction project management, and financing of the aforementioned projects. Interest Rates from 1.880% to 3.050%

Tax Note, Series 2019 is a Callable Bond as of 02/01/2024

Year	Principal	Interest	Payment	Outstanding
				\$ 4,300,000
2020	\$ -	\$ 85,119	\$ 85,119	\$ 4,300,000
2021	\$ 170,000	\$ 109,026	\$ 279,026	\$ 4,130,000
2022	\$ 175,000	\$ 105,721	\$ 280,721	\$ 3,955,000
2023	\$ 175,000	\$ 102,265	\$ 277,265	\$ 3,780,000
2024	\$ 180,000	\$ 98,670	\$ 278,670	\$ 3,600,000
2025	\$ 185,000	\$ 94,836	\$ 279,836	\$ 3,415,000
2026	\$ 190,000	\$ 90,663	\$ 280,663	\$ 3,225,000
2027	\$ 195,000	\$ 86,186	\$ 281,186	\$ 3,030,000
2028	\$ 200,000	\$ 81,445	\$ 281,445	\$ 2,830,000
2029	\$ 200,000	\$ 76,495	\$ 276,495	\$ 2,630,000
2030	\$ 210,000	\$ 71,318	\$ 281,318	\$ 2,420,000
2031	\$ 215,000	\$ 65,845	\$ 280,845	\$ 2,205,000
2032	\$ 220,000	\$ 60,135	\$ 280,135	\$ 1,985,000
2033	\$ 225,000	\$ 54,183	\$ 279,183	\$ 1,760,000
2034	\$ 230,000	\$ 47,983	\$ 277,983	\$ 1,530,000
2035	\$ 235,000	\$ 41,530	\$ 276,530	\$ 1,295,000
2036	\$ 245,000	\$ 34,749	\$ 279,749	\$ 1,050,000
2037	\$ 250,000	\$ 27,633	\$ 277,633	\$ 800,000
2038	\$ 260,000	\$ 20,173	\$ 280,173	\$ 540,000
2039	\$ 265,000	\$ 12,363	\$ 277,363	\$ 275,000
2040	\$ 275,000	\$ 4,194	\$ 279,194	\$ -

# Val Verde County Organizational Chart





## Elected Officials

**Fiscal Year 2020 - 2021**

**Val Verde County, Texas**



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
County Clerk	Generosa G. Ramon
63rd District Judge	Enrique Fernandez
83rd District Judge	Robert Cadena
District Clerk	Jo Ann Cervantes
Justice of the Peace Precinct 1	Roberto Castillo
Justice of the Peace Precinct 2	Antonio Faz, III
Justice of the Peace Precinct 3	Pat Cole
Justice of the Peace Precinct 4	Hilda C. Lopez
County Court at Law Judge	Sergio Gonzalez
County Attorney	Ana M. Smith
County Treasurer	Aaron D. Rodriguez
Tax Assessor-Collector	Rogelio Musquiz, Jr.
County Sheriff	Joe F. Martinez
Constable Precinct 1	Jesse J. Trevino
Constable Precinct 2	
Constable Precinct 3	Stephen Berg
Constable Precinct 4	Gerardo Hernandez
63rd/83rd District Attorney	Michael J. Bagley





## Full Time Employees



	FY 19	FY 20	FY 21	Change
County Judge	6	6	6	0
County Clerk	11	11	11	0
Veterans Office	3	3	3	0
63rd District Court	4	4	4	0
District Clerk	10	10	10	0
Justice of the Peace Pct. 1	3	3	3	0
Justice of the Peace Pct. 2	5	5	5	0
Justice of the Peace Pct. 3	4	4	4	0
Justice of the Peace Pct. 4	3	3	3	0
County Court at Law	5	5	5	0
County Attorney	6	6	6	0
County Auditor	5	5	5	0
County Treasurer	3	3	3	0
Tax Assessor/Collector	11	11	12	1
Information Technology	2	3	3	0
Purchasing	3	3	3	0
Library	11	11	11	0
County Agent	4	4	4	0
Fire Department	5	5	5	0
Parks/ Building Maintenance	10	13	13	0
Sheriff's Office	71	71	71	0
83rd District Court	3	3	3	0
Risk Management	3	4	4	0
Community Center	1	1	1	0
District Attorney	9	9	9	0
Human Resources	2	2	2	0
Animal Control	1	3	3	0
Constables	4	4	4	0
Commissioners/Road & Bridge	29	29	29	0
<b>Total Personnel County</b>	<b>237</b>	<b>244</b>	<b>245</b>	<b>1</b>

*Added personnel to the department is to meet the increase in demand for services.*



## Department by Function



### General Government

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

### Justice System

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

### Public Facilities

Community Center  
Parks and Building Maintenance

### Public Safety

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

### Highways and Streets

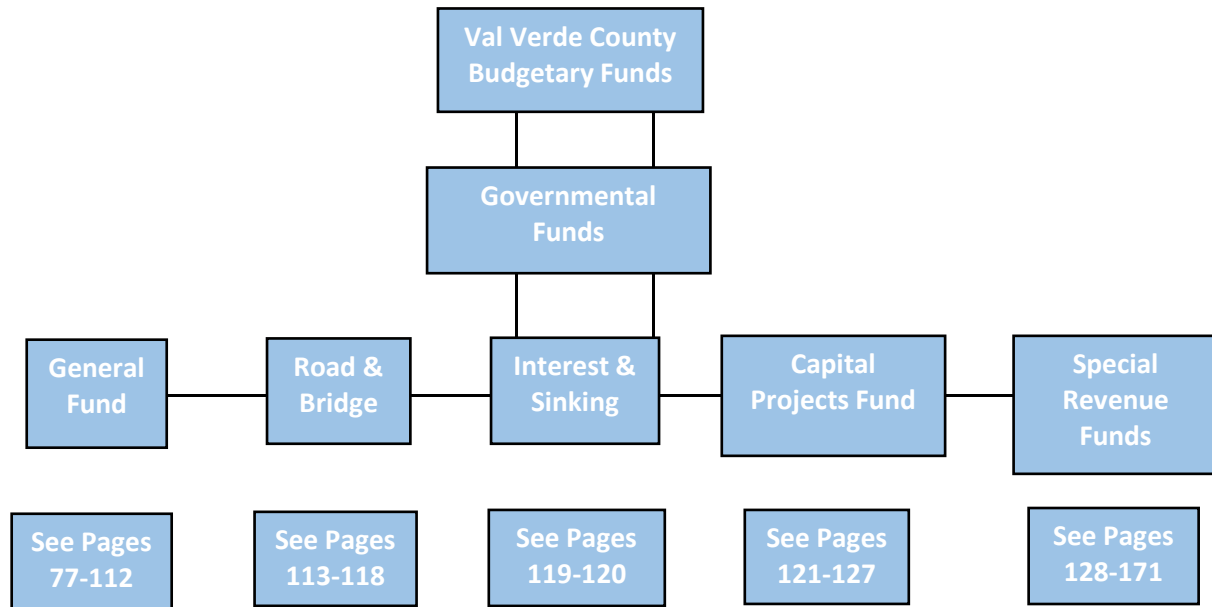
Commissioner's Office  
Road and Bridge Pct #1  
Road and Bridge Pct #2  
Road and Bridge Pct #3  
Road and Bridge Pct #4

### Health and Recreation

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



## Appropriated Fund Structure





## All Funds

Fiscal Year 2020 - 2021

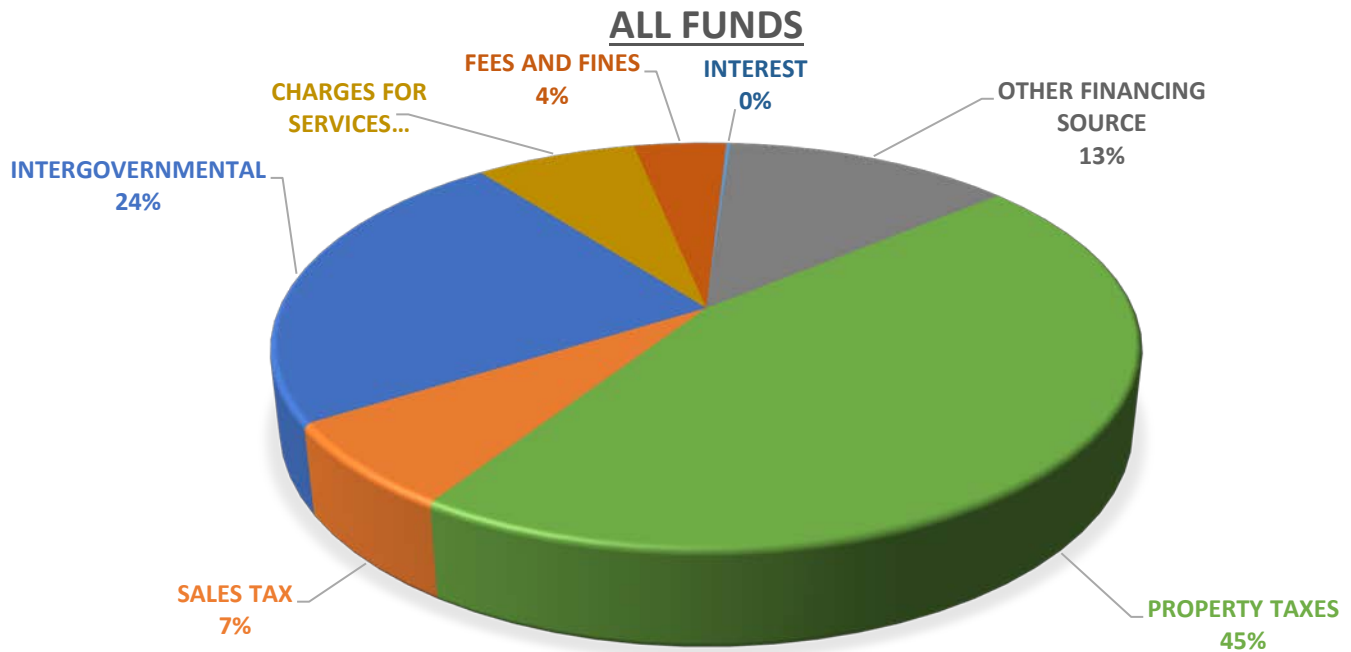


REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	13,550,759	670,956	1,134,972				15,356,687
SALES TAX	2,325,000						2,325,000
LICENSES AND PERMITS	35,000						35,000
INTERGOVERNMENTAL	473,834		3,750,000		90,894	3,669,116	7,983,845
CHARGES FOR SERVICES	1,264,000	960,000			207,060		2,431,060
FEES AND FINES	1,193,000				204,094		1,397,094
INTEREST	50,000	300	5,000	1,085	1,032		57,417
MISCELLANEOUS	50,000				1,642		51,642
OTHER FINANCING SOURCE	539,197	1,194,957	402,800	1,700,000	510,000		4,346,954
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 19,480,789</b>	<b>\$ 2,826,213</b>	<b>\$ 5,292,772</b>	<b>\$ 1,701,085</b>	<b>\$ 1,014,723</b>	<b>\$ 3,669,116</b>	<b>\$ 33,984,699</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	7,779,912			55,018	3,271,872		11,106,802
JUDICIAL SYSTEM	4,031,912				1,302,928	587,128	5,921,968
PUBLIC SAFETY	4,424,058				61,500	701,574	5,187,133
HIGHWAYS AND STREETS		2,629,991		2,033,978		1,135,959	5,799,927
HEALTH AND RECREATION	799,111			174,435	379,646	1,108,430	2,461,622
PUBLIC FACILITIES	1,422,029			179			1,422,208
DSF INTEREST			763,227				763,227
DSF PRINCIPAL			4,726,644				4,726,644
DSF ISSUANCE COSTS				50,000			50,000
CAPITAL OUTLAY	736,825	198,099			122,125	136,026	1,193,074
OTHER FINANCING USE	2,107,757						2,107,757
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 21,301,605</b>	<b>\$ 2,828,089</b>	<b>\$ 5,489,871</b>	<b>\$ 2,313,609</b>	<b>\$ 5,138,071</b>	<b>\$ 3,669,116</b>	<b>\$ 40,740,362</b>
CHANGE IN FUND BALANCE	\$ (1,820,815)	\$ (1,876)	\$ (197,099)	\$ (612,524)	\$ (4,123,348)	\$ -	\$ (6,755,663)
BEGINNING FUND BALANCE	5,245,706	1,876	299,107	612,524	4,442,069		10,601,282
<b>ENDING FUND BALANCE</b>	<b>\$ 3,424,891</b>	<b>0</b>	<b>\$ 102,008</b>	<b>\$ -</b>	<b>\$ 318,721</b>	<b>\$ -</b>	<b>\$ 3,845,619</b>

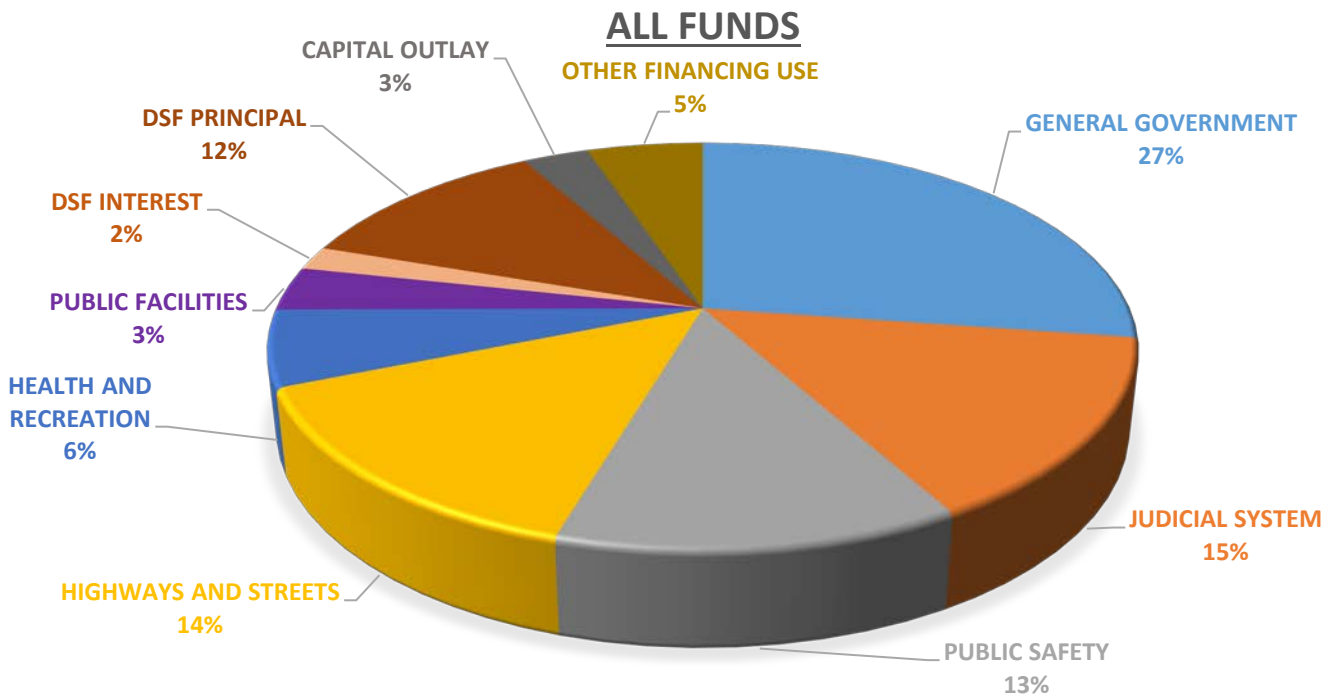


# General Fund

## Where Does The Money Come From?



## Where Does The Money Go?





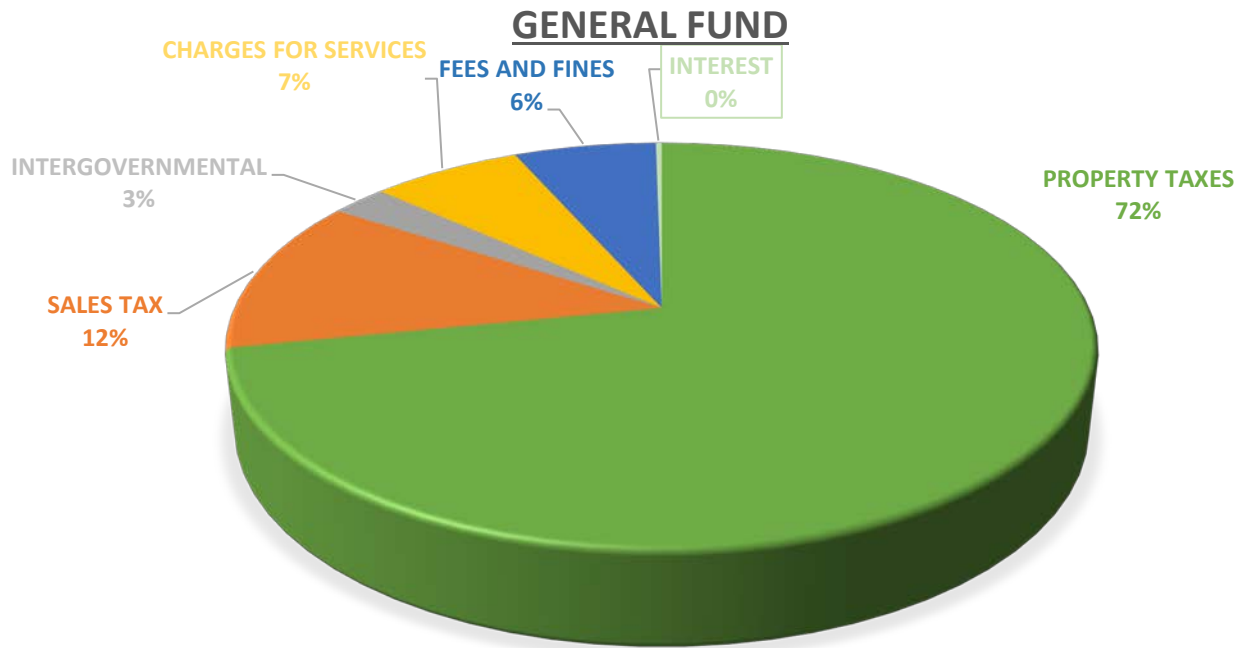
## General Fund

Fiscal Year 2020 - 2021

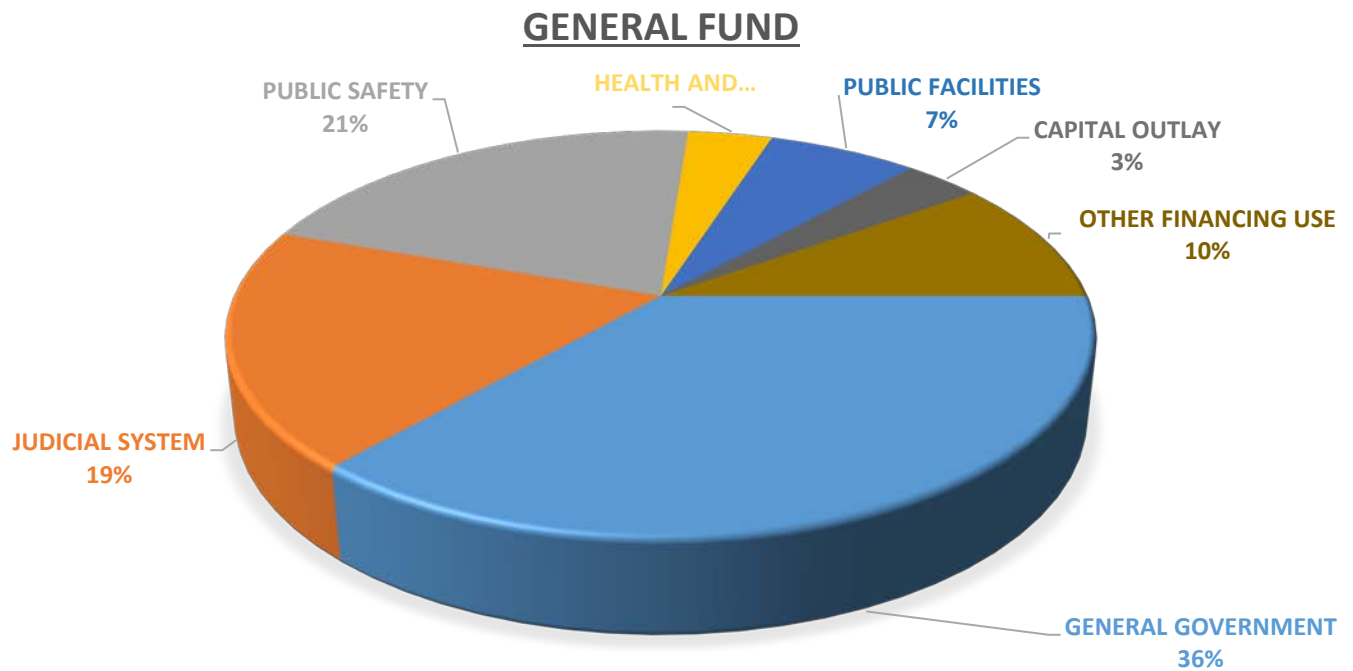


		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1111-1232-01-14000	Property Current Tax	10,519,859	10,734,778	11,069,051	11,807,128	13,010,759
1111-1232-01-14010	Property Delinquent Tax	493,884	523,664	570,038	496,751	540,000
	<b>Total Property Tax</b>	<b>11,013,743</b>	<b>11,258,442</b>	<b>11,639,089</b>	<b>12,303,879</b>	<b>13,550,759</b>
1111-1232-02-14020	State Comptroller	76,891	119,469	135,641	118,000	125,000
1111-1232-02-14240	Sales Tax	2,146,171	3,075,406	2,487,529	2,200,000	2,200,000
	<b>Total Sales Tax</b>	<b>2,223,062</b>	<b>3,194,875</b>	<b>2,623,169</b>	<b>2,318,000</b>	<b>2,325,000</b>
1111-1232-03-14030	Environmental Health	27,781	33,299	41,710	30,000	35,000
	<b>Total Licenses and Permits</b>	<b>27,781</b>	<b>33,299</b>	<b>41,710</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	10,193	(24,690)	-
1111-1232-04-14260	CCL Judge Contribution	84,000	89,434	84,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	25,226	26,284	25,854	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	15,000	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,461	56,461	55,000	55,000
1111-1232-04-14323	District Attorney Cont.	60,319	1,560	1,740	49,000	49,000
1111-1232-10-14210	City of Del Rio	-	-	90,000	90,000	173,259
	<b>Total Intergovernmental</b>	<b>326,809</b>	<b>243,568</b>	<b>310,922</b>	<b>365,204</b>	<b>473,834</b>
1111-1232-05-14040	U.S. Marshall	1,131,034	3,711,160	918,652	1,100,000	900,000
1111-1232-05-14160	Fairground Lease	47,257	57,995	84,634	45,000	50,000
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>2,423,058</b>	<b>4,066,610</b>	<b>1,314,758</b>	<b>1,460,000</b>	<b>1,264,000</b>
1111-1232-06-14050	Sheriff	73,418	106,939	48,787	100,000	50,000
1111-1232-06-14060	County Attorney	-	1,369	-	-	-
1111-1232-06-14070	County Clerk	241,927	211,396	218,973	230,000	230,000
1111-1232-06-14080	Tax Assessor Collector	579,508	711,889	592,575	720,000	400,000
1111-1232-06-14090	District Clerk	112,685	149,126	112,930	130,000	130,000
1111-1232-06-14100	Justice of the Peace #1	97,715	59,862	77,321	61,000	79,000
1111-1232-06-14110	Justice of the Peace #2	103,444	86,363	96,465	86,000	92,000
1111-1232-06-14120	Justice of the Peace #3	105,319	106,637	88,112	106,000	85,000
1111-1232-06-14130	Justice of the Peace #4	49,271	39,821	52,197	42,000	45,000
1111-1232-06-14140	Court at Law	50,827	67,000	71,636	46,000	52,000
1111-1232-06-14330	Library Revenue	35,435	35,686	24,092	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>1,383,087</b>	<b>1,567,000</b>	<b>1,193,000</b>
1111-1232-07-14150	Interest	34,047	96,038	101,170	175,000	50,000
	<b>Total For Interest</b>	<b>34,047</b>	<b>96,038</b>	<b>101,170</b>	<b>175,000</b>	<b>50,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	10,891	47,073	47,762	50,000	50,000
	<b>Total For Miscellaneous</b>	<b>10,891</b>	<b>47,073</b>	<b>47,762</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	-	-	-	-
1111-1232-19-15000	Gain Asset Sales	-	-	61,379	4,526	39,197
1111-1232-10-14370	Settlements and Claims	668,807	465,643	298,737	345,583	500,000
	<b>Total For Other Financing Sources</b>	<b>2,069,165</b>	<b>465,643</b>	<b>360,116</b>	<b>350,109</b>	<b>539,197</b>
	<b>Total</b>	<b>\$ 19,578,102</b>	<b>\$ 20,991,635</b>	<b>\$ 17,821,783</b>	<b>\$ 18,619,192</b>	<b>\$ 19,480,789</b>

## Where Does The Money Come From?



## Where Does The Money Go?





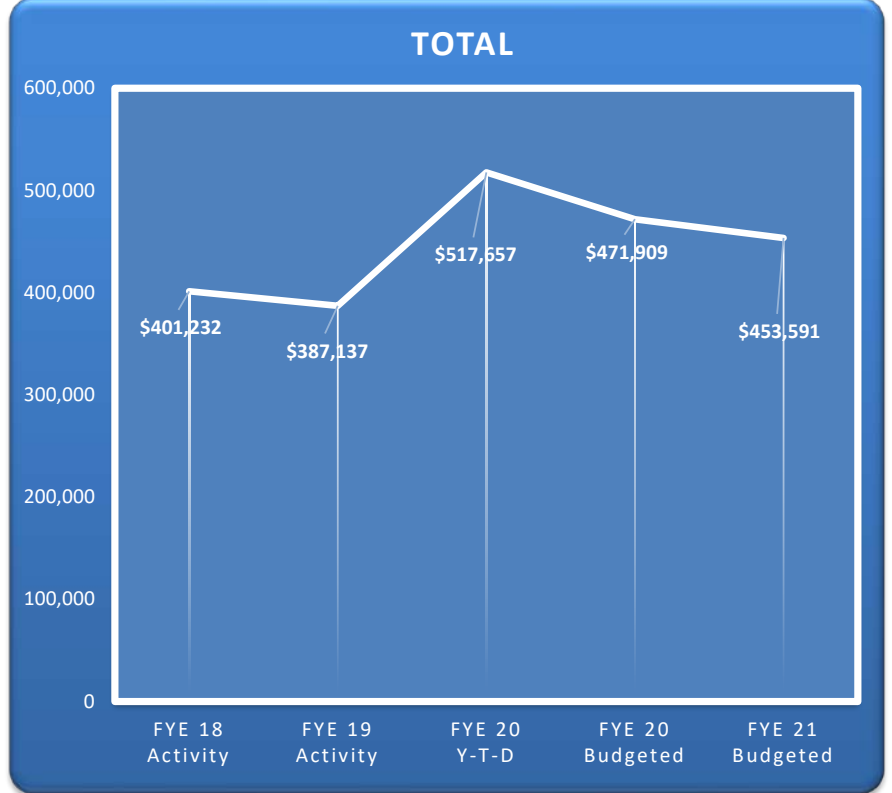
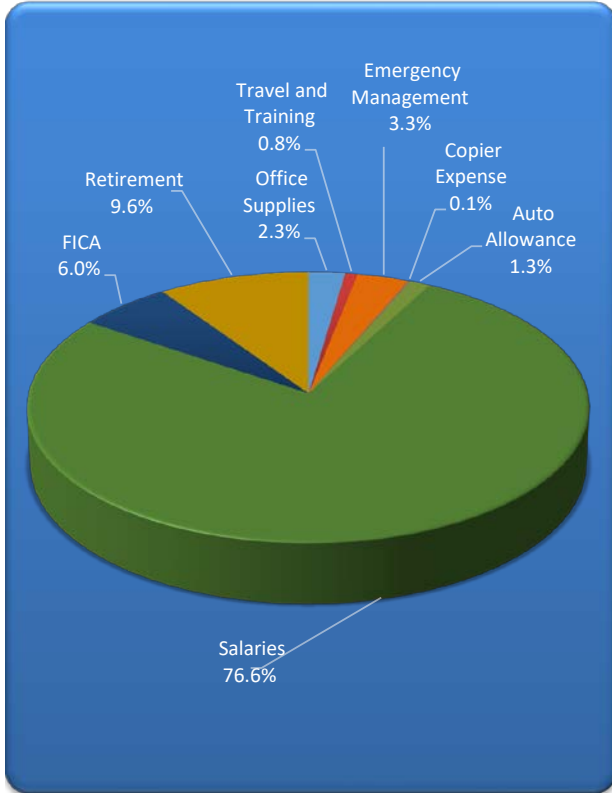


## County Judge

*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	8,772	10,500	10,500
1111-1200-30-16200	Travel and Training	5,739	7,076	3,560	9,000	3,600
1111-1200-30-16420	Emergency Management	4,118	7,143	9,186	11,673	15,000
1111-1200-30-16425	Copier Expense	1,495	249	330	330	330
1111-1200-30-16400	Capital Outlay	3,750	4,684	799	799	-
1444-1200-30-17030	Auto Allowance	6,000	5,538	6,044	6,000	6,000
1444-1200-30-17040	Salaries	315,758	298,320	408,423	360,187	347,644
1444-1200-30-17050	FICA	23,277	22,377	30,776	28,013	27,054
1444-1200-30-17060	Retirement	37,645	36,100	49,767	45,407	43,463
	<b>Total</b>	<b>\$ 401,232</b>	<b>\$ 387,137</b>	<b>\$ 517,657</b>	<b>\$ 471,909</b>	<b>\$ 453,591</b>
<b>Full Time Equivalent Employees</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



For more information on the County Judge's Office see page 18-19

For more information on the County Judge's Office Salaries see page 192

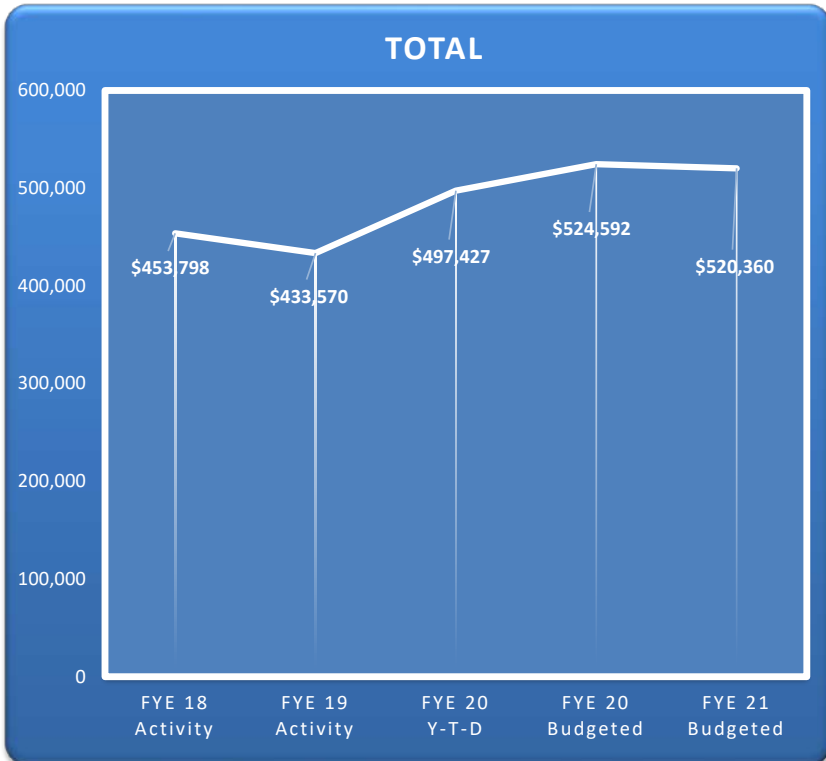
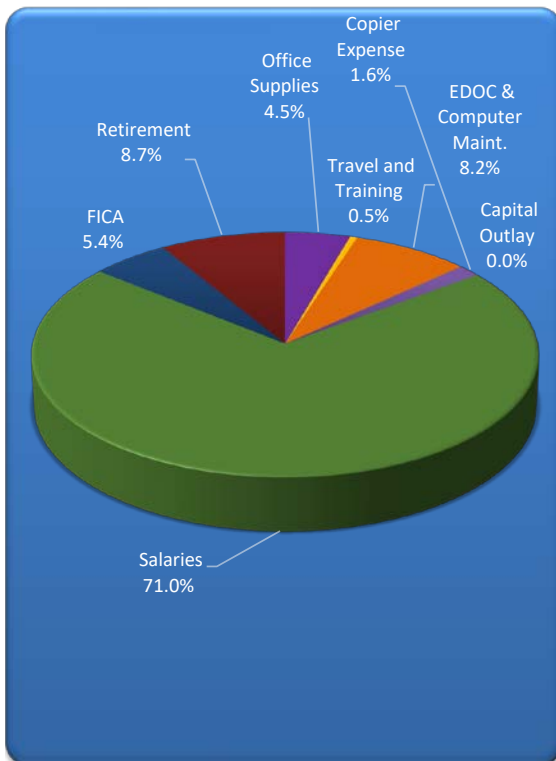


## County Clerk

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	14,766	23,500	23,500
1111-1201-30-16200	Travel and Training	3,085	3,821	915	6,375	2,550
1111-1201-30-16302	EDOC & Computer Maint.	18,593	18,644	37,754	42,750	42,750
1111-1201-30-16305	Copier Expense	8,414	6,199	7,377	8,150	8,150
1111-1201-30-16400	Capital Outlay	-	22,125	-	-	-
1444-1201-30-17040	Salaries	341,733	308,231	364,750	369,693	369,693
1444-1201-30-17050	FICA	23,915	22,478	26,681	28,282	28,282
1444-1201-30-17060	Retirement	40,422	36,263	45,184	45,842	45,435
	<b>Total</b>	<b>\$ 453,798</b>	<b>\$ 433,570</b>	<b>\$ 497,427</b>	<b>\$ 524,592</b>	<b>\$ 520,360</b>
<b>Full Time Equivalent Employees</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



For more information on the County Clerk's Office see page 26-27

For more information on the County Clerk's Office Salaries see page 193

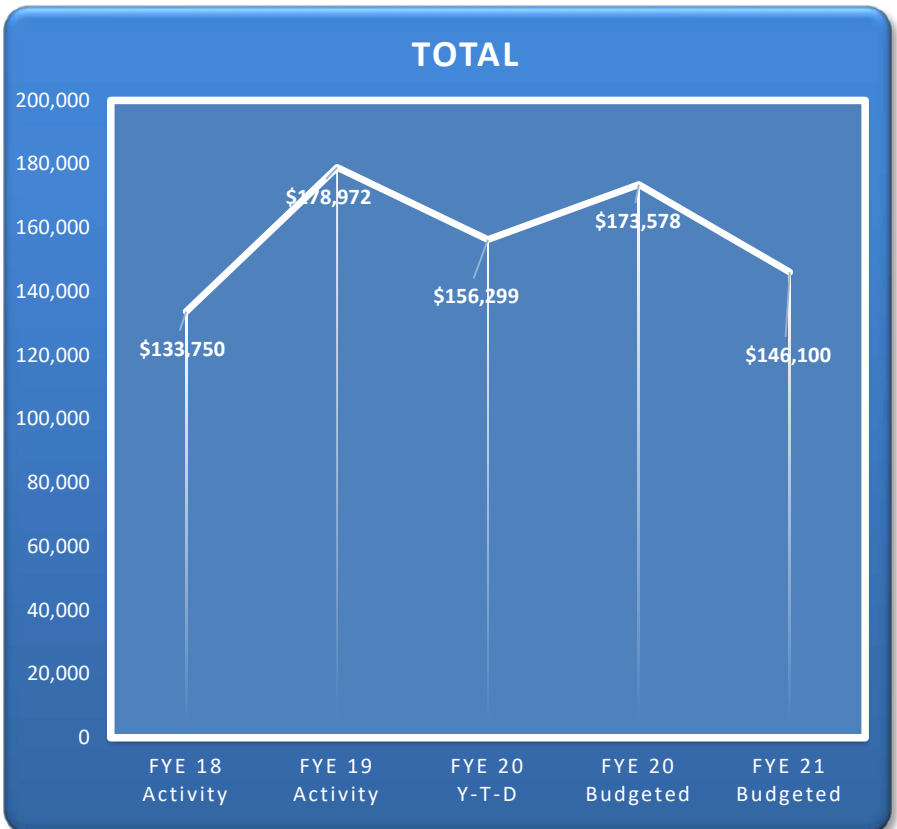


## Veterans Office

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	2,564	6,150	3,750
1111-1203-30-16200	Travel and Training	3,104	4,044	1,641	4,500	1,800
1111-1203-30-16415	Copier Expense	3,254	2,546	3,055	3,055	3,055
1111-1203-30-16400	Capital Outlay	-	60,171	-	-	-
1111-1203-30-16500	Rent	10,800	7,950	10,800	11,000	11,000
1111-1203-30-17061	Auto Expenses	-	(6,875)	9,160	-	-
1111-1203-30-76370	Van Maint. and Fuel	-	-	5,568	14,000	14,000
1444-1203-30-17040	Salaries	95,203	91,018	102,897	112,347	93,793
1444-1203-30-17050	FICA	7,251	6,972	7,866	8,595	7,175
1444-1203-30-17060	Retirement	11,262	10,922	12,749	13,931	11,527
<b>Total</b>		<b>\$ 133,750</b>	<b>\$ 178,972</b>	<b>\$ 156,299</b>	<b>\$ 173,578</b>	<b>\$ 146,100</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For more information on the Veterans Office see page 28

For more information on the Veterans Office Salaries see page 194

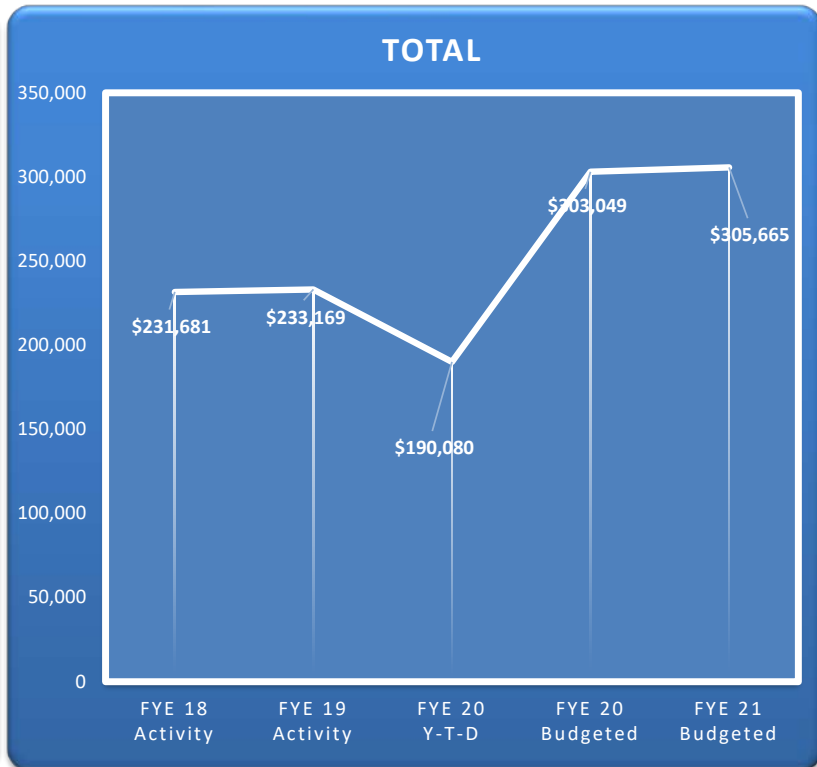
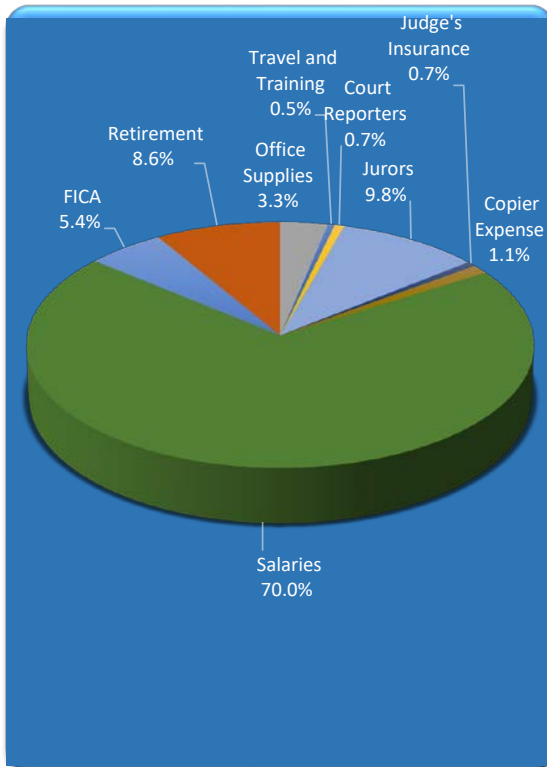


## 63rd District Court

*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	4,093	7,203	10,000
1111-1204-31-16200	Travel and Training	-	1,603	-	3,500	1,400
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	3,178	3,511	3,511
1111-1204-31-16400	Capital Outlay	-	3,513	66	2,797	-
1444-1204-31-17040	Salaries	185,999	181,983	148,499	209,944	214,069
1444-1204-31-17050	FICA	13,902	13,617	11,021	16,061	16,376
1444-1204-31-17060	Retirement	22,004	21,834	18,349	26,033	26,309
<b>Total</b>		<b>\$ 231,681</b>	<b>\$ 233,169</b>	<b>\$ 190,080</b>	<b>\$ 303,049</b>	<b>\$ 305,665</b>
<b>Full Time Equivalent Employees</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



For more information on the 63rd District Court see page 29

For more information on the 63rd District Court Office Salaries see page 195

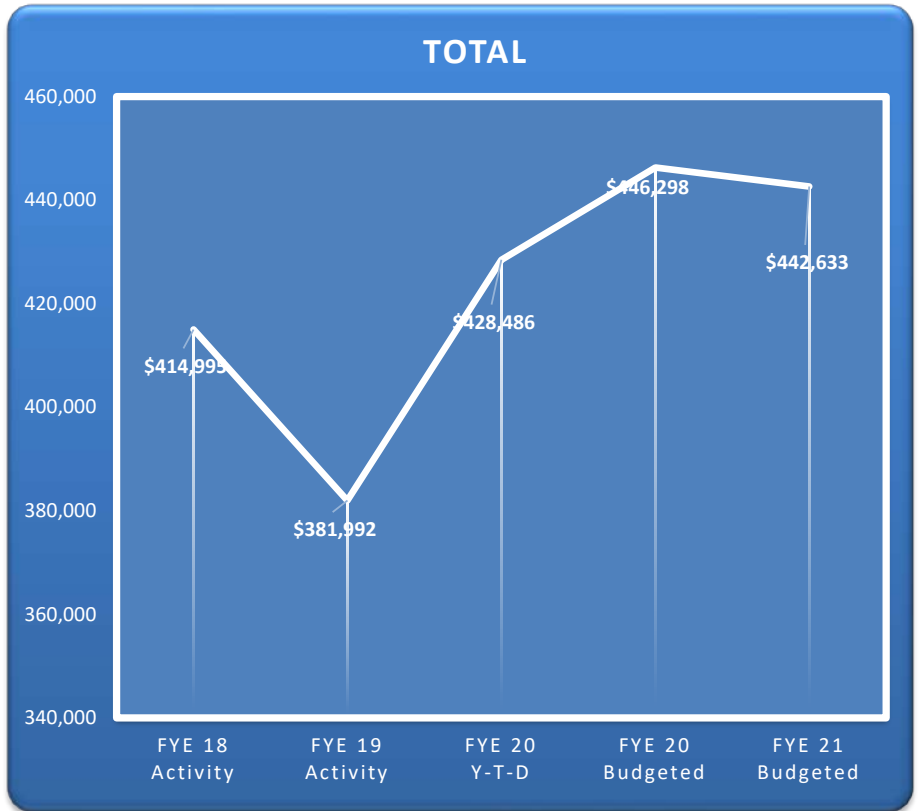
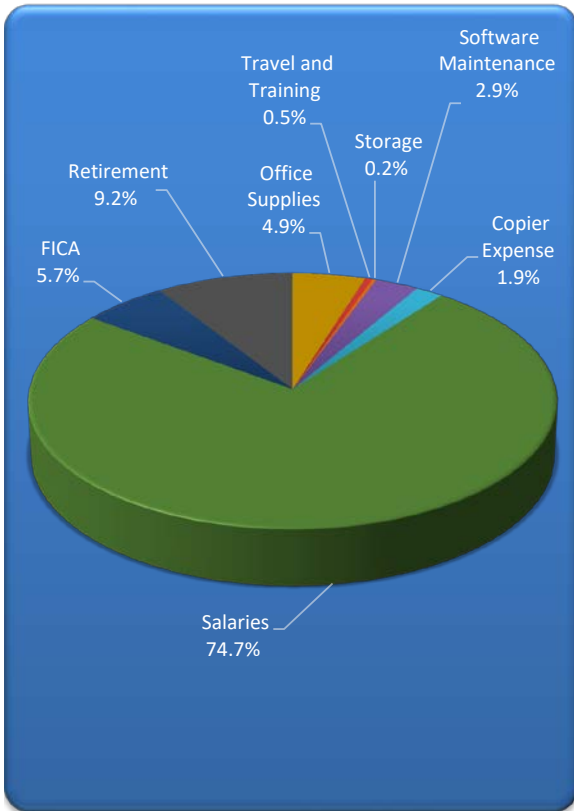


## District Clerk

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	20,366	21,500	21,500
1111-1205-31-16200	Travel and Training	2,500	4,144	-	5,500	2,200
1111-1205-31-16210	Storage	828	750	375	1,060	1,060
1111-1205-31-16413	Software Maintenance	23,000	13,000	10,790	13,000	13,000
1111-1205-31-16415	Copier Expense	11,119	6,404	8,213	8,213	8,213
1111-1205-31-16400	Capital Outlay	-	11,710	-	-	-
1444-1205-31-17040	Salaries	303,953	276,398	324,632	330,716	330,716
1444-1205-31-17050	FICA	22,675	20,313	23,870	25,300	25,300
1444-1205-31-17060	Retirement	35,949	33,158	40,240	41,009	40,645
<b>Total</b>		<b>\$ 414,995</b>	<b>\$ 381,992</b>	<b>\$ 428,486</b>	<b>\$ 446,298</b>	<b>\$ 442,633</b>
<b>Full Time Equivalent Employees</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



For more information on the District Clerk's see page 30

For more information on the District Clerk's Office Salaries see page 196

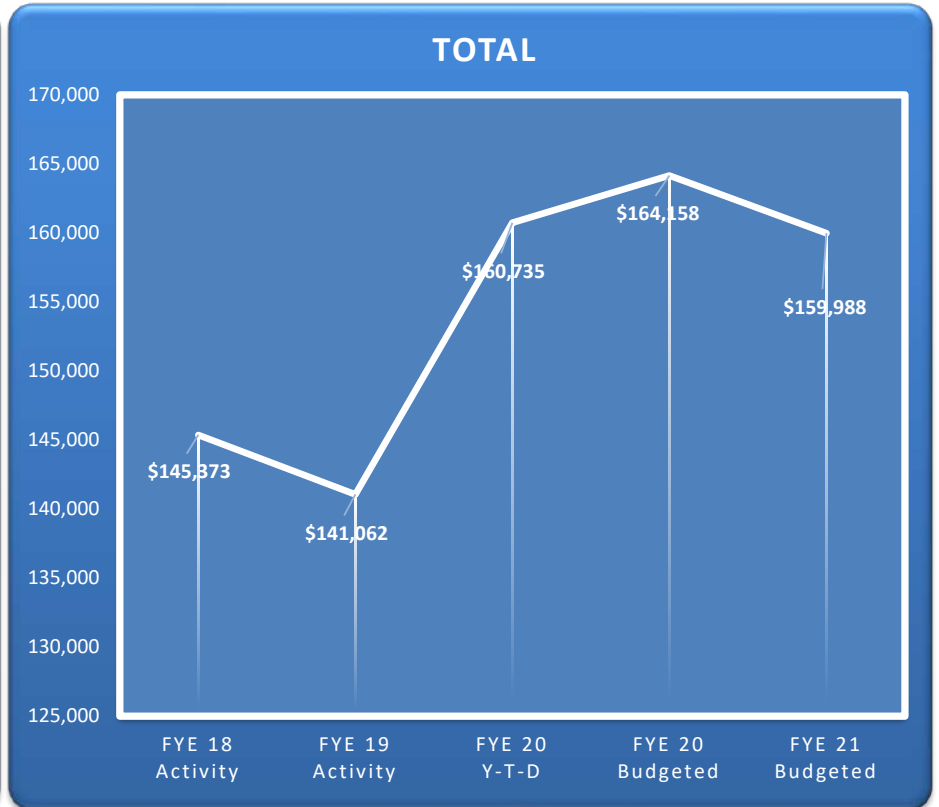
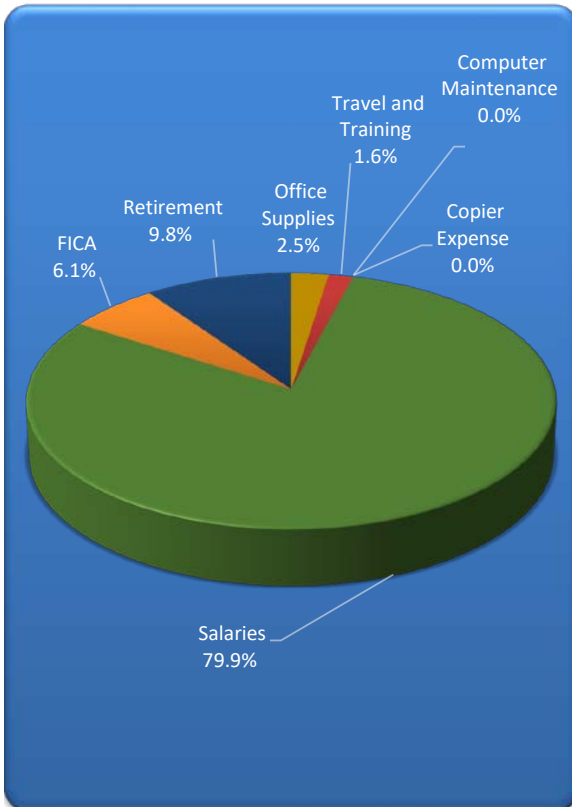


## Justice of the Peace Precinct 1

*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	3,671	4,000	4,000
1111-1206-31-16200	Travel and Training	3,664	4,218	2,963	6,500	2,600
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	128,803	127,887	127,887
1444-1206-31-17050	FICA	8,278	7,736	9,212	9,783	9,783
1444-1206-31-17060	Retirement	13,742	13,033	15,966	15,858	15,717
<b>Total</b>		<b>\$ 145,373</b>	<b>\$ 141,062</b>	<b>\$ 160,735</b>	<b>\$ 164,158</b>	<b>\$ 159,988</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For more information on the Justice of the Peace Pct 1 see page 31

For more information on the Justice of the Peace Pct 1 Office Salaries see page 197

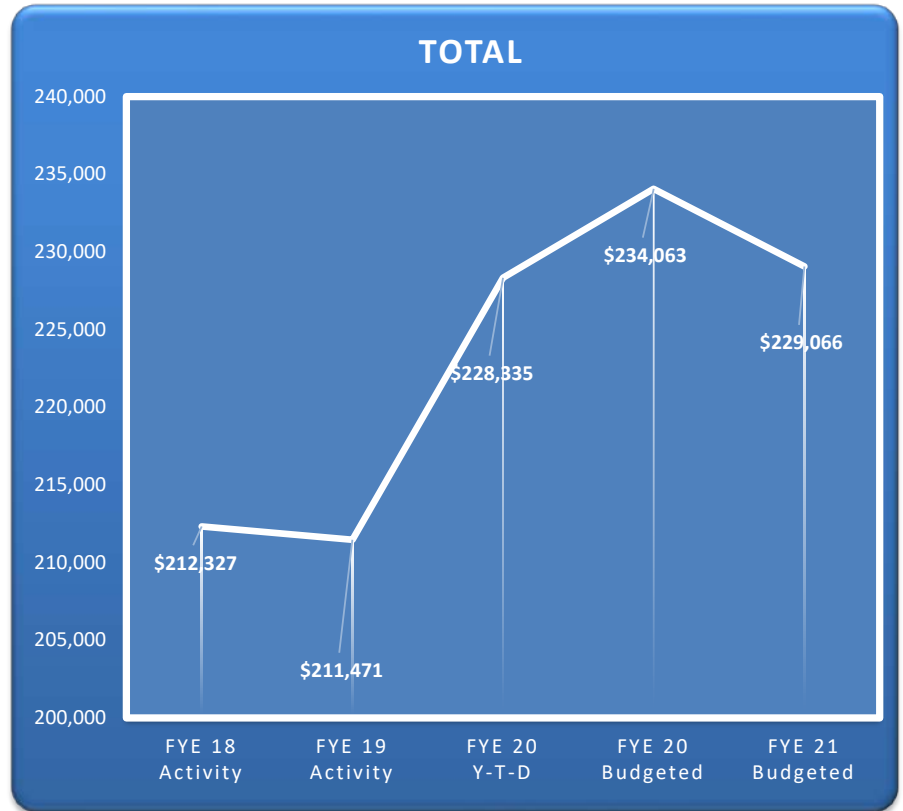
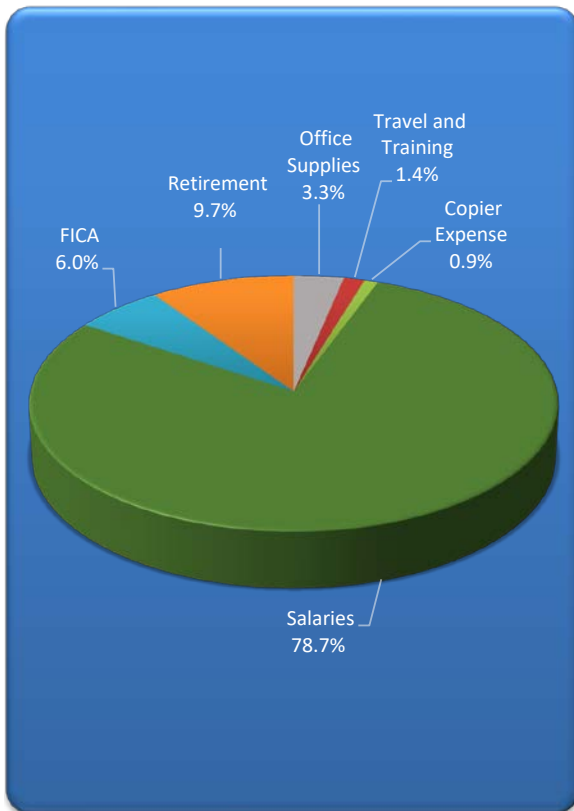


## Justice of the Peace Precinct 2

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	4,849	7,650	7,650
1111-1207-31-16200	Travel and Training	6,508	7,724	4,353	8,000	3,200
1111-1207-31-16414	Computer Maintenance	-	-	-	-	-
1111-1207-31-16415	Copier Expense	1,918	1,551	2,087	2,087	2,087
1111-1207-31-16400	Capital Outlay	-	3,513	-	-	-
1444-1207-31-17040	Salaries	164,670	160,716	181,021	180,197	180,197
1444-1207-31-17050	FICA	12,408	12,068	13,587	13,785	13,785
1444-1207-31-17060	Retirement	19,480	19,282	22,438	22,344	22,146
<b>Total</b>		<b>\$ 212,327</b>	<b>\$ 211,471</b>	<b>\$ 228,335</b>	<b>\$ 234,063</b>	<b>\$ 229,066</b>
<b>Full Time Equivalent Employees</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



For more information on the Justice of the Peace Pct 2 see page 32

For more information on the Justice of the Peace Pct 2 Office Salaries see page 198

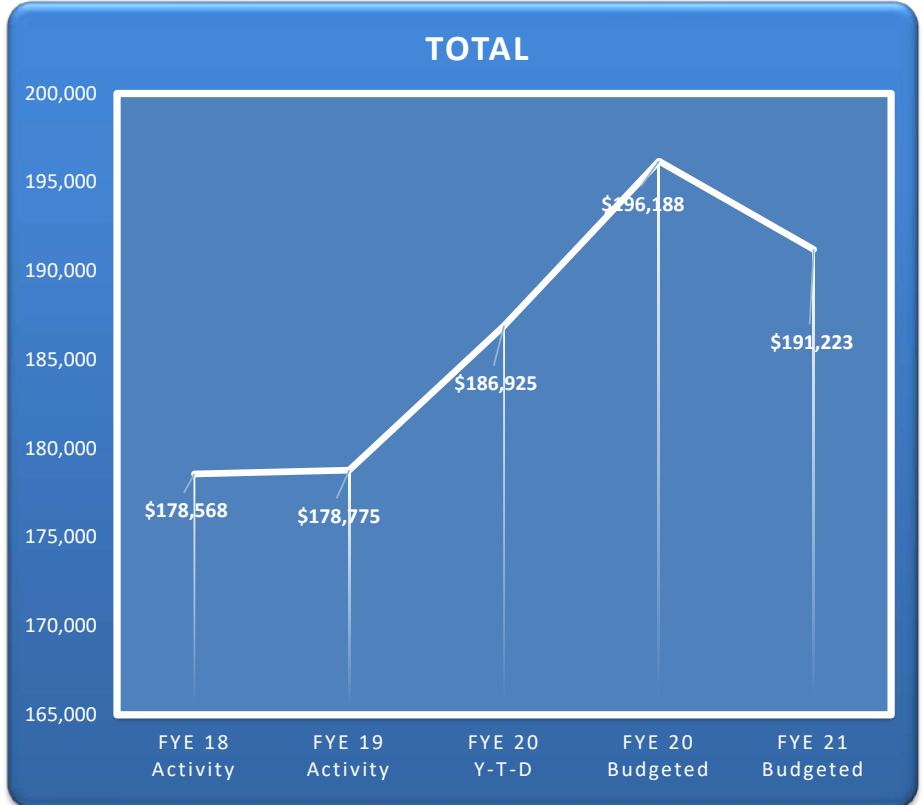
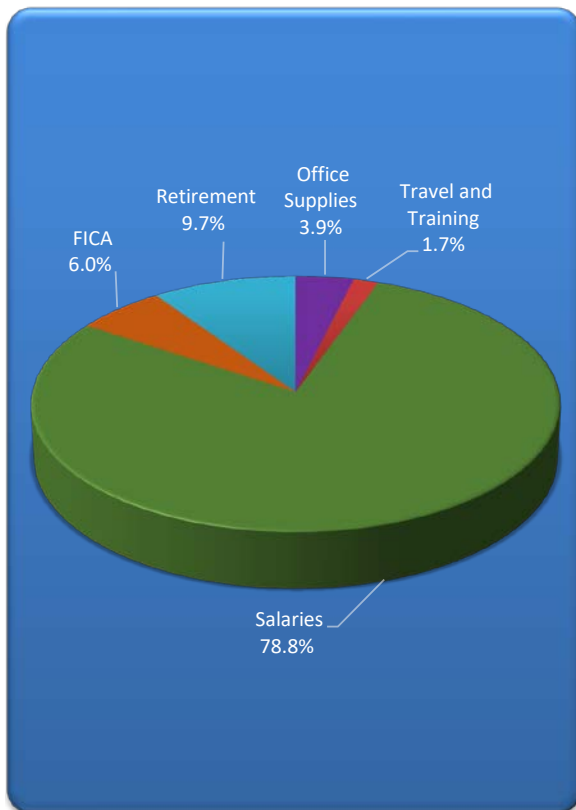


## Justice of the Peace Precinct 3

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	5,653	6,722	7,400
1111-1208-31-16200	Travel and Training	6,929	8,253	1,868	8,000	3,200
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	149,049	150,594	150,594
1444-1208-31-17050	FICA	10,414	10,278	11,197	11,520	11,520
1444-1208-31-17060	Retirement	16,428	16,409	18,480	18,674	18,508
<b>Total</b>		<b>\$ 178,568</b>	<b>\$ 178,775</b>	<b>\$ 186,925</b>	<b>\$ 196,188</b>	<b>\$ 191,223</b>
<b>Full Time Equivalent Employees</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



For more information on the Justice of the Peace Pct 3 see page 33-34

For more information on the Justice of the Peace Pct 3 Office Salaries see page 199



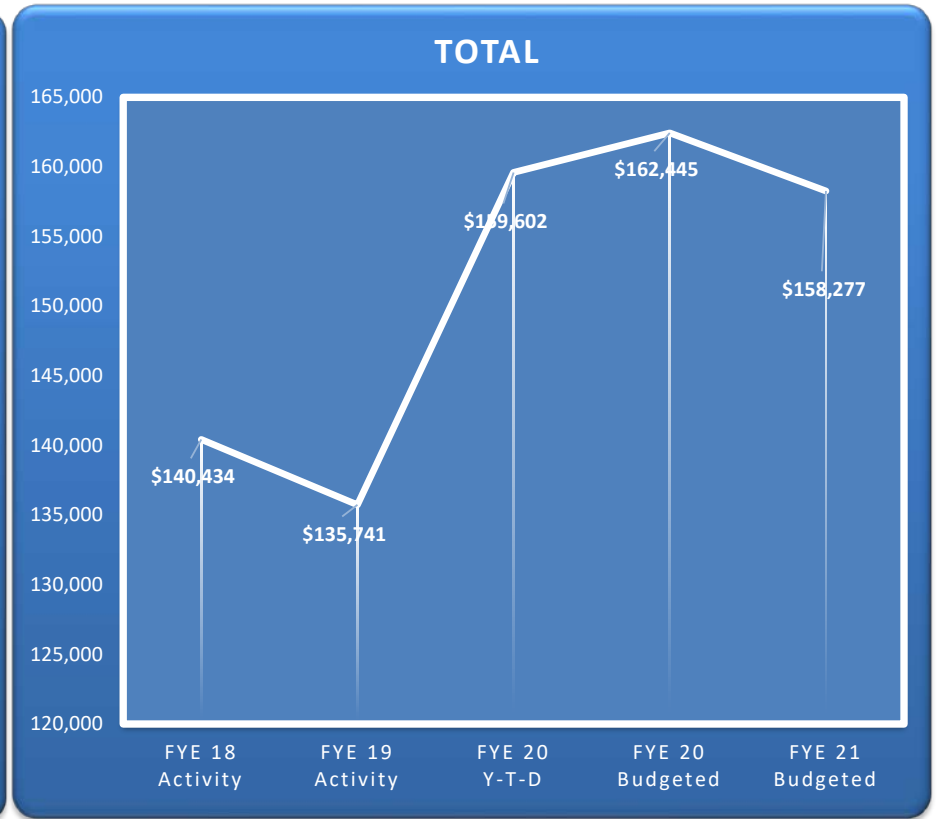
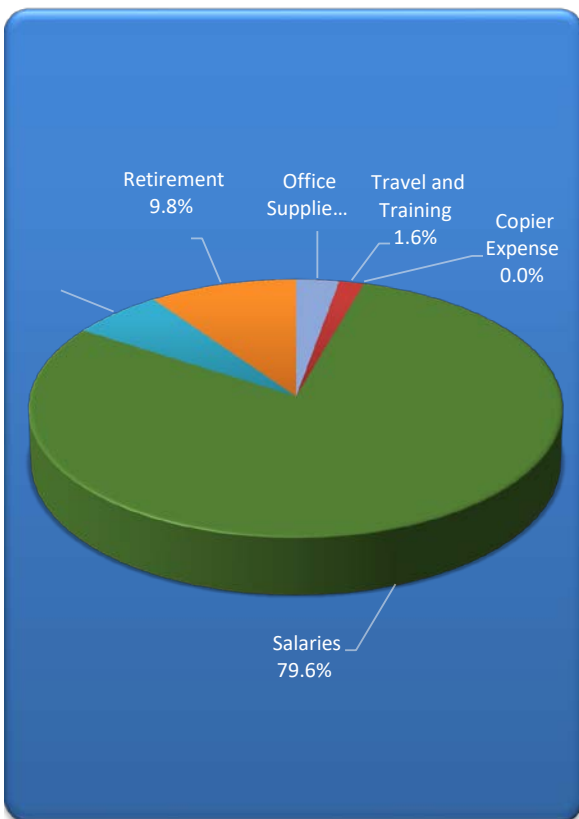


## Justice of the Peace Precinct 4

*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	4,495	4,500	4,500
1111-1209-31-16200	Travel and Training	4,867	6,192	2,844	6,500	2,600
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	126,934	126,044	126,044
1444-1209-31-17050	FICA	8,239	7,923	9,475	9,642	9,642
1444-1209-31-17060	Retirement	13,023	12,730	15,735	15,629	15,491
<b>Total \$</b>		<b>140,434</b>	<b>\$ 135,741</b>	<b>\$ 159,602</b>	<b>\$ 162,445</b>	<b>\$ 158,277</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For more information on the Justice of the Peace Pct 4 see page 35

For more information on the Justice of the Peace Pct 4 Office Salaries see page 200

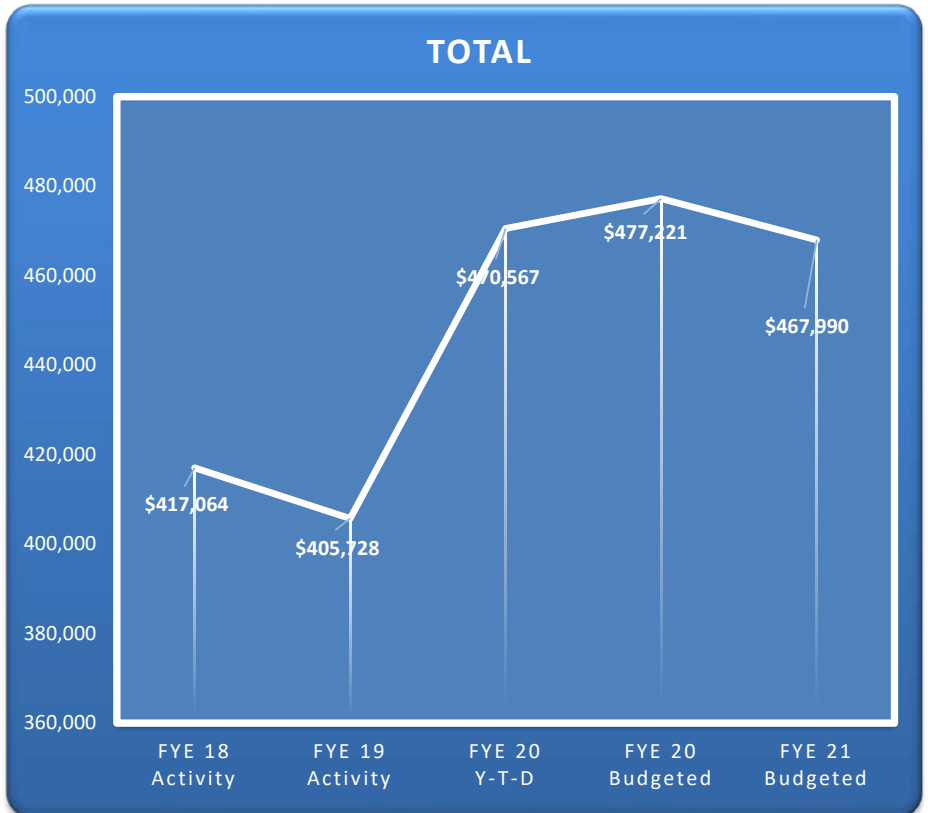
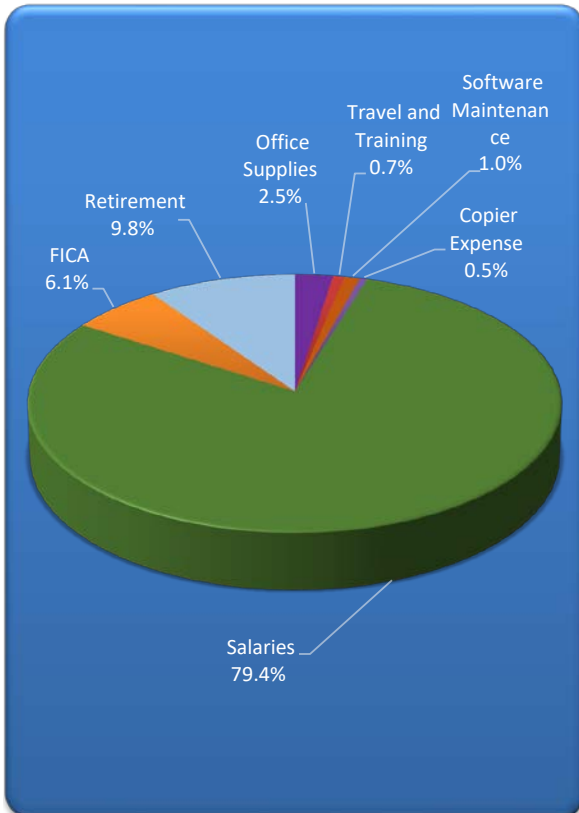


## Court at Law

*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	12,288	11,800	11,800
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	3,365	8,700	3,480
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	2,059	2,246	2,246
1111-1210-31-16400	Capital Outlay	-	5,871	-	-	-
1444-1210-31-17040	Salaries	337,608	323,308	377,151	374,531	371,531
1444-1210-31-17050	FICA	21,783	20,792	24,955	28,652	28,422
1444-1210-31-17060	Retirement	39,938	38,789	46,750	46,442	45,661
<b>Total</b>		<b>\$ 417,064</b>	<b>\$ 405,728</b>	<b>\$ 470,567</b>	<b>\$ 477,221</b>	<b>\$ 467,990</b>
<b>Full Time Equivalent Employees</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



For more information on the Court at Law see page 36

For more information on the Court at Law Office Salaries see page 201

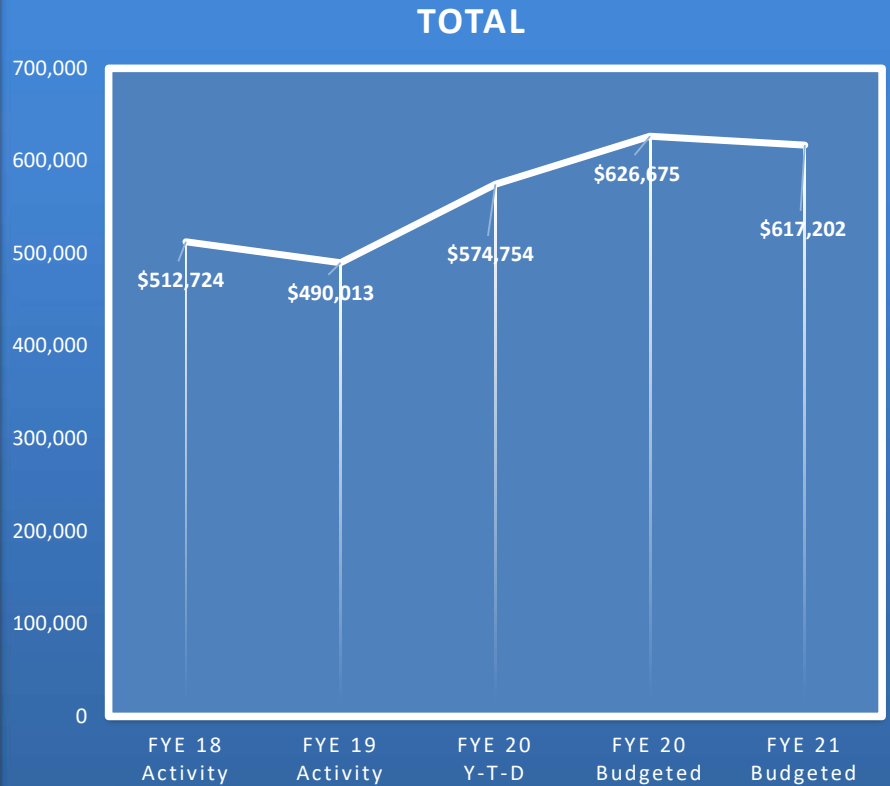
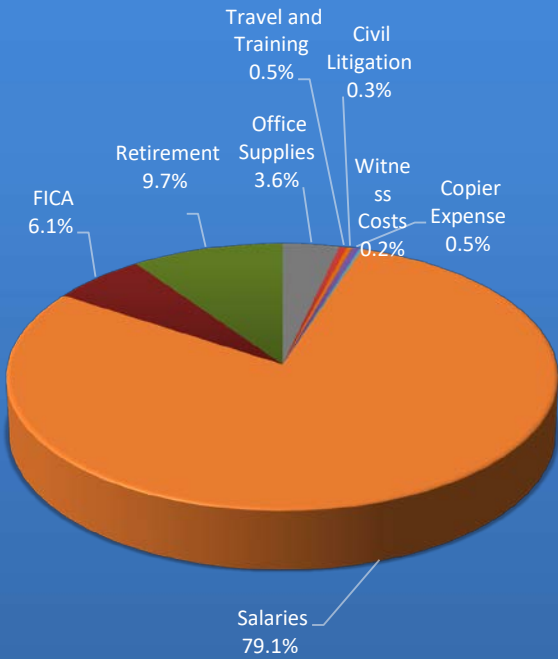


## County Attorney

*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	20,495	22,500	22,500
1111-1211-31-16200	Travel and Training	4,830	5,366	334	7,250	2,900
1111-1211-31-16301	Civil Litigation	481	316	305	1,825	2,000
1111-1211-31-16315	Copier Expense	4,843	2,661	3,051	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	461,082	492,335	488,370
1444-1211-31-17050	FICA	30,305	29,219	34,517	37,664	37,360
1444-1211-31-17060	Retirement	46,497	46,235	54,971	61,050	60,021
<b>Total</b>		<b>\$ 512,724</b>	<b>\$ 490,013</b>	<b>\$ 574,754</b>	<b>\$ 626,675</b>	<b>\$ 617,202</b>
<b>Full Time Equivalent Employees</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



For more information on the County Attorney's Office see page 37

For more information on the County Attorney Office's Salaries see page 202

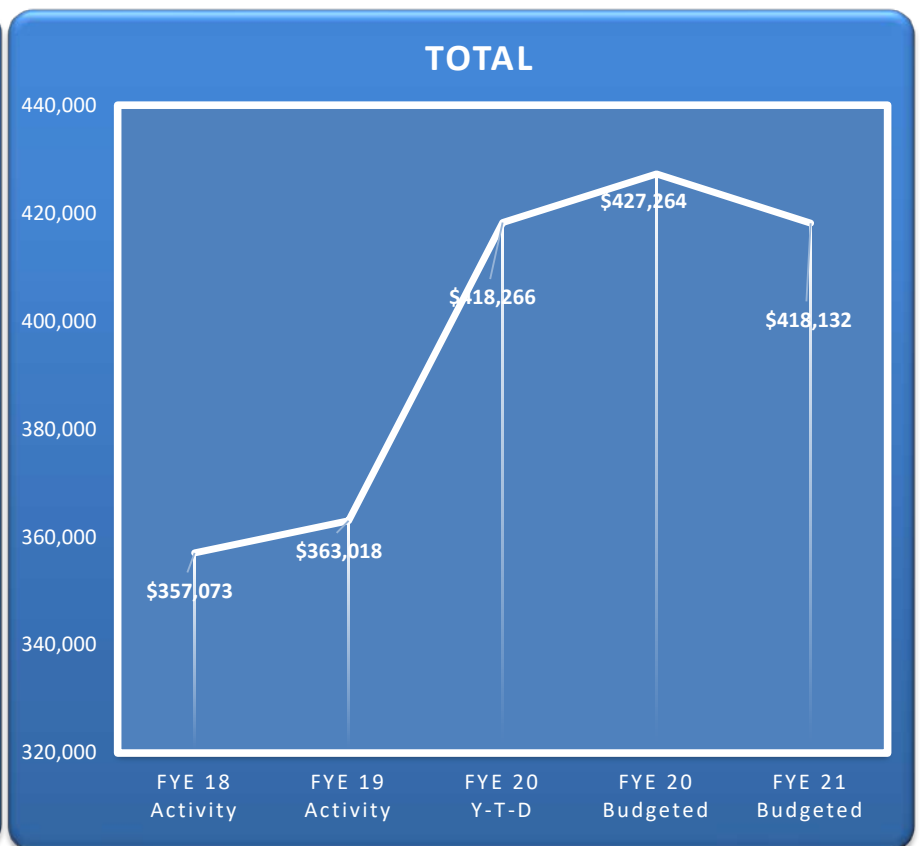
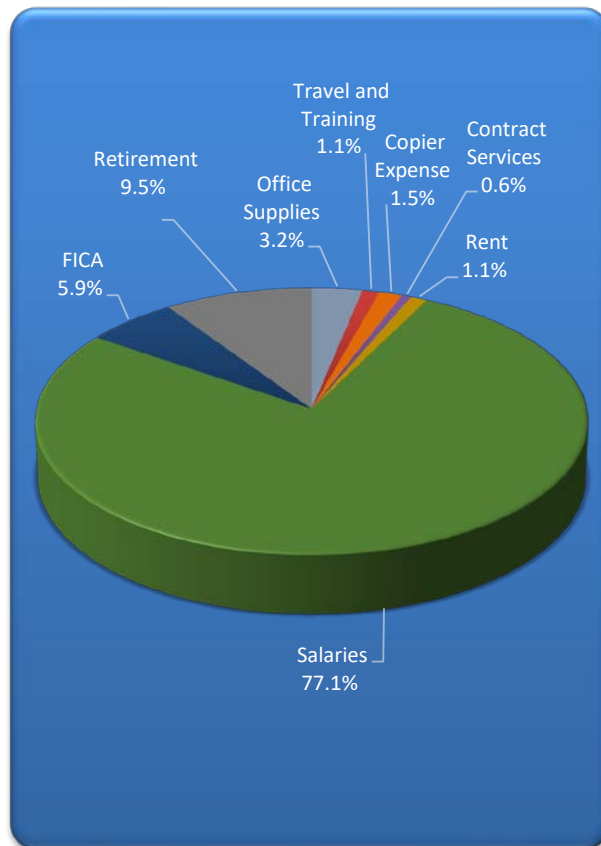


## County Auditor

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	11,212	13,500	13,500
1111-1212-30-16200	Travel and Training	9,437	9,684	7,266	11,500	4,600
1111-1212-30-16415	Copier Expense	6,405	4,927	4,709	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	18,000	18,000	4,500
1444-1212-30-17040	Salaries	261,716	267,234	315,443	313,107	322,500
1444-1212-30-17050	FICA	19,127	19,194	22,535	23,821	24,671
1444-1212-30-17060	Retirement	30,963	31,869	39,101	38,611	39,635
<b>Total</b>		<b>\$ 357,073</b>	<b>\$ 363,018</b>	<b>\$ 418,266</b>	<b>\$ 427,264</b>	<b>\$ 418,132</b>
<b>Full Time Equivalent Employees</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



For more information on the County Auditor's Office see page 38

For more information on the County Auditor's Office Salaries see page 203

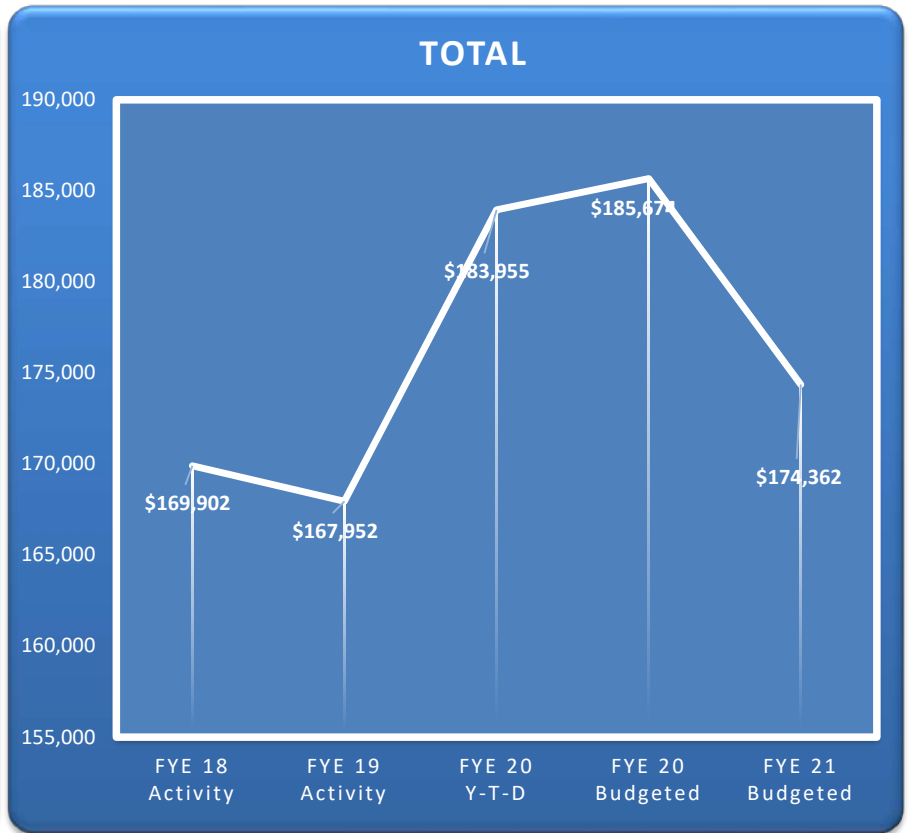
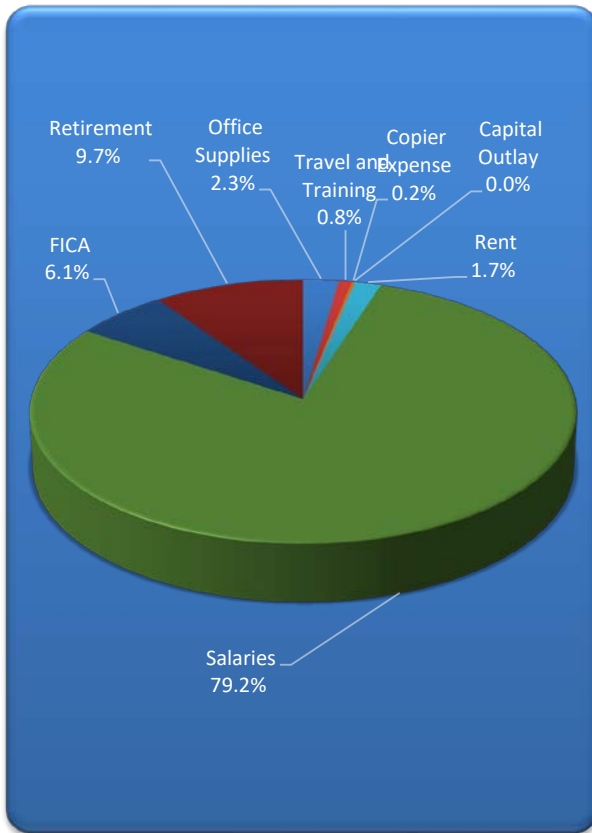


## County Treasurer

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	3,667	4,000	4,000
1111-1213-30-16200	Travel and Training	3,476	3,910	1,473	3,600	1,440
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	12,000	12,000	3,000
1444-1213-30-17040	Salaries	126,462	123,179	139,055	138,062	138,062
1444-1213-30-17050	FICA	9,284	9,060	10,223	10,562	10,562
1444-1213-30-17060	Retirement	14,960	14,778	17,237	17,120	16,968
	<b>Total</b>	<b>\$ 169,902</b>	<b>\$ 167,952</b>	<b>\$ 183,955</b>	<b>\$ 185,674</b>	<b>\$ 174,362</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For more information on the County Treasurer's Office see page 39-40

For more information on the County Treasurer's Office Salaries see page 204

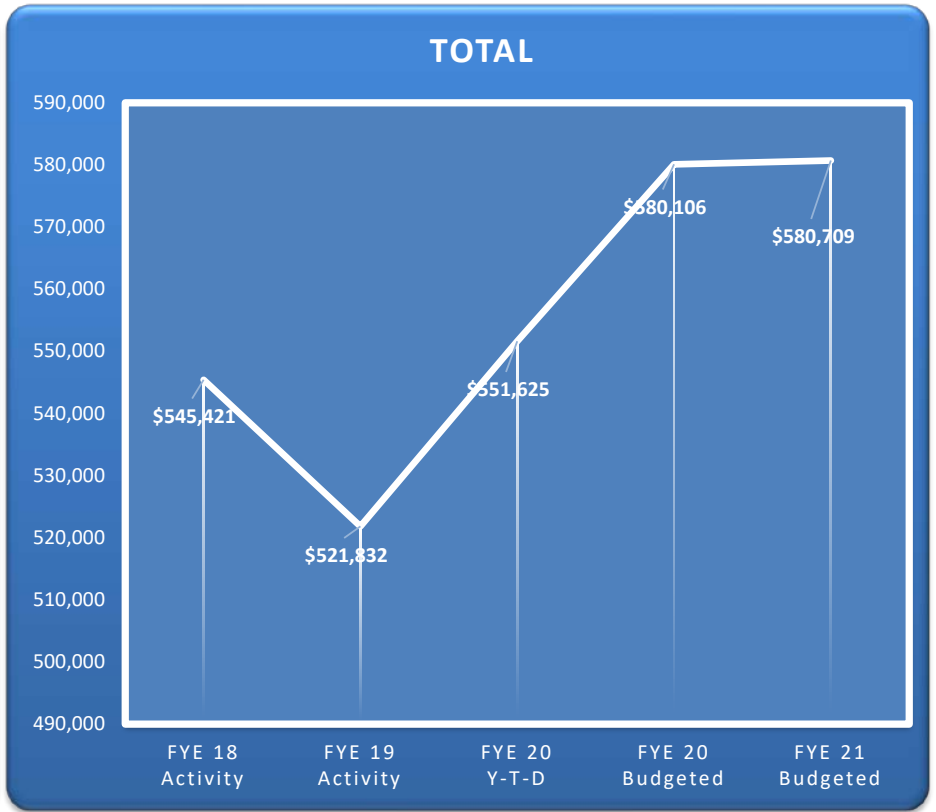
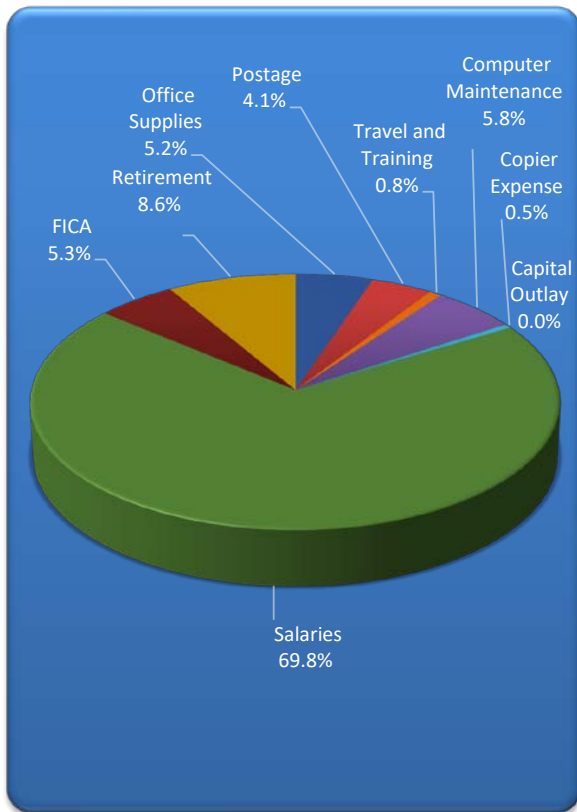


## Tax Assessor Collector

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	31,105	30,000	30,000
1111-1214-30-16020	Postage	17,514	21,336	25,128	26,000	23,892
1111-1214-30-16200	Travel and Training	9,870	13,040	5,405	7,108	4,800
1111-1214-30-16414	Computer Maintenance	26,269	27,270	28,653	28,898	33,406
1111-1214-30-16415	Copier Expense	3,210	2,379	2,782	2,782	2,782
1111-1214-30-16400	Capital Outlay	-	1,171	-	-	-
1444-1214-30-17040	Salaries	387,961	364,434	382,229	404,263	405,060
1444-1214-30-17050	FICA	29,340	27,605	29,009	30,926	30,987
1444-1214-30-17060	Retirement	45,882	43,718	47,315	50,129	49,782
<b>Total</b>		<b>\$ 545,421</b>	<b>\$ 521,832</b>	<b>\$ 551,625</b>	<b>\$ 580,106</b>	<b>\$ 580,709</b>
<b>Full Time Equivalent Employees</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>



For more information on the Tax Assessor-Collector Office see page 41

For more information on the Tax Assessor-Collector Office Salaries see page 205

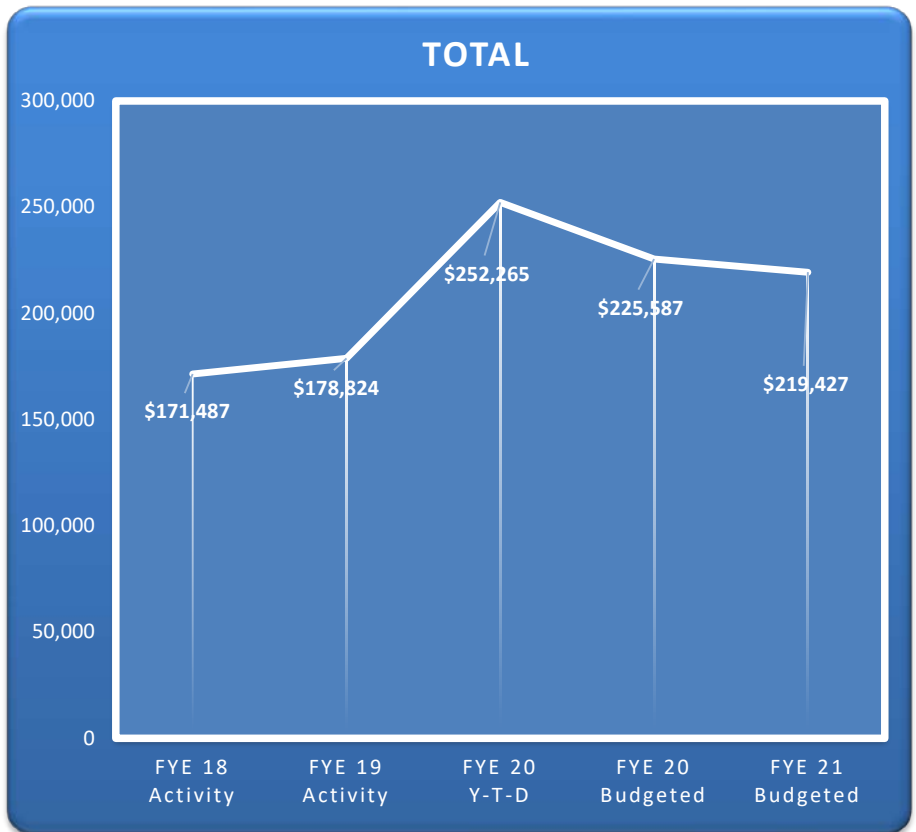
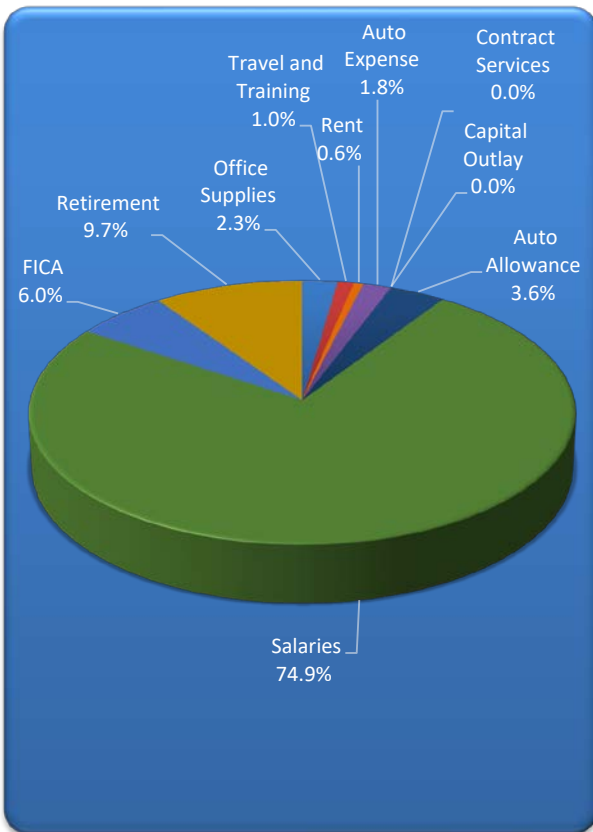


## Information Technology

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	4,488	4,500	5,000
1111-1215-30-16200	Travel and Training	5,625	5,131	5,625	5,700	2,280
1111-1215-30-16500	Rent	5,400	4,950	5,400	5,400	1,350
1111-1215-30-17061	Auto Expense	2,791	1,808	954	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	8,058	8,000	8,000
1444-1215-30-17040	Salaries	121,333	133,010	163,260	164,417	164,417
1444-1215-30-17050	FICA	9,704	10,565	12,940	13,190	13,190
1444-1215-30-17060	Retirement	15,063	14,902	21,245	21,380	21,190
<b>Total</b>		<b>\$ 171,487</b>	<b>\$ 178,824</b>	<b>\$ 252,265</b>	<b>\$ 225,587</b>	<b>\$ 219,427</b>
<b>Full Time Equivalent Employees</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>



For more information on the Information Technology see page 42-44

For more information on the Information Technology Office Salaries see page 206



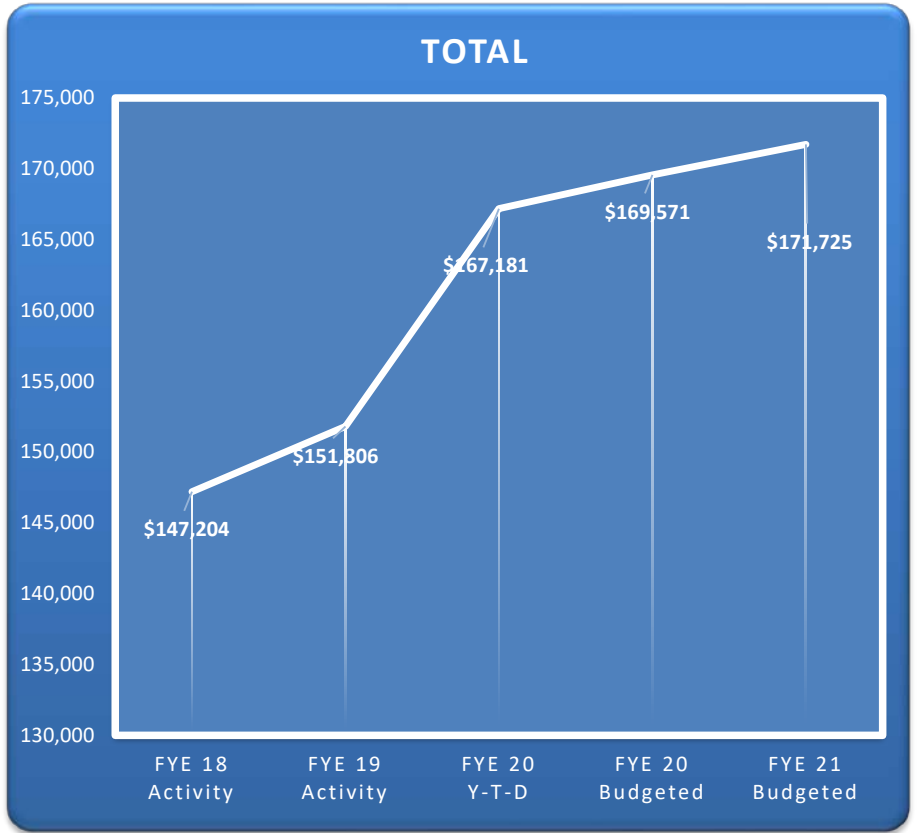
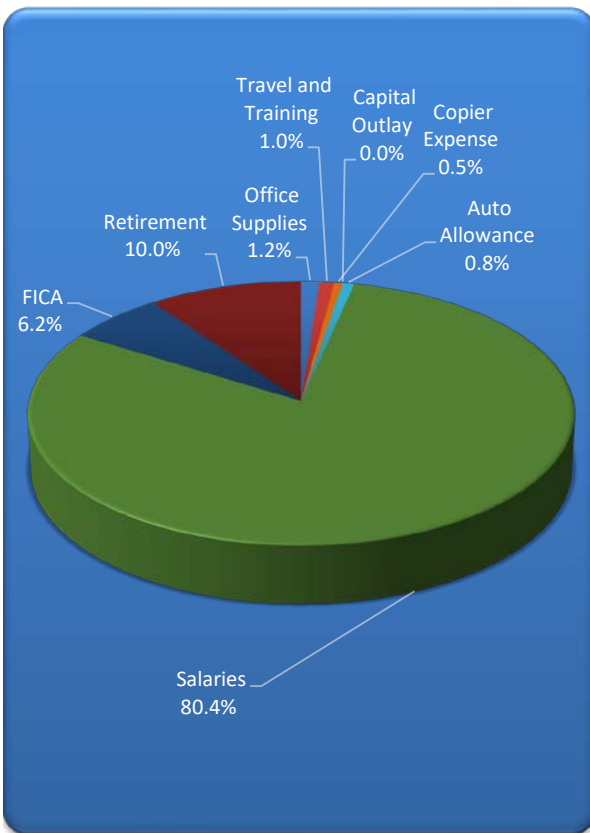


## Purchasing

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	1,876	2,000	2,000
1111-1216-30-16200	Travel and Training	1,545	2,403	2,559	4,200	1,680
1111-1216-30-16415	Copier Expense	1,101	739	887	888	888
1111-1216-30-16400	Capital Outlay	-	2,342	-	-	-
1444-1216-30-17030	Auto Allowance	1,200	1,108	965	1,300	1,300
1444-1216-30-17040	Salaries	118,643	120,068	133,926	134,046	138,067
1444-1216-30-17050	FICA	9,105	9,211	10,242	10,354	10,662
1444-1216-30-17060	Retirement	14,177	14,538	16,726	16,783	17,128
<b>Total</b>		<b>\$ 147,204</b>	<b>\$ 151,806</b>	<b>\$ 167,181</b>	<b>\$ 169,571</b>	<b>\$ 171,725</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For More Information on Purchasing see page 45

For more information on the Purchasing Office Salaries see page 207



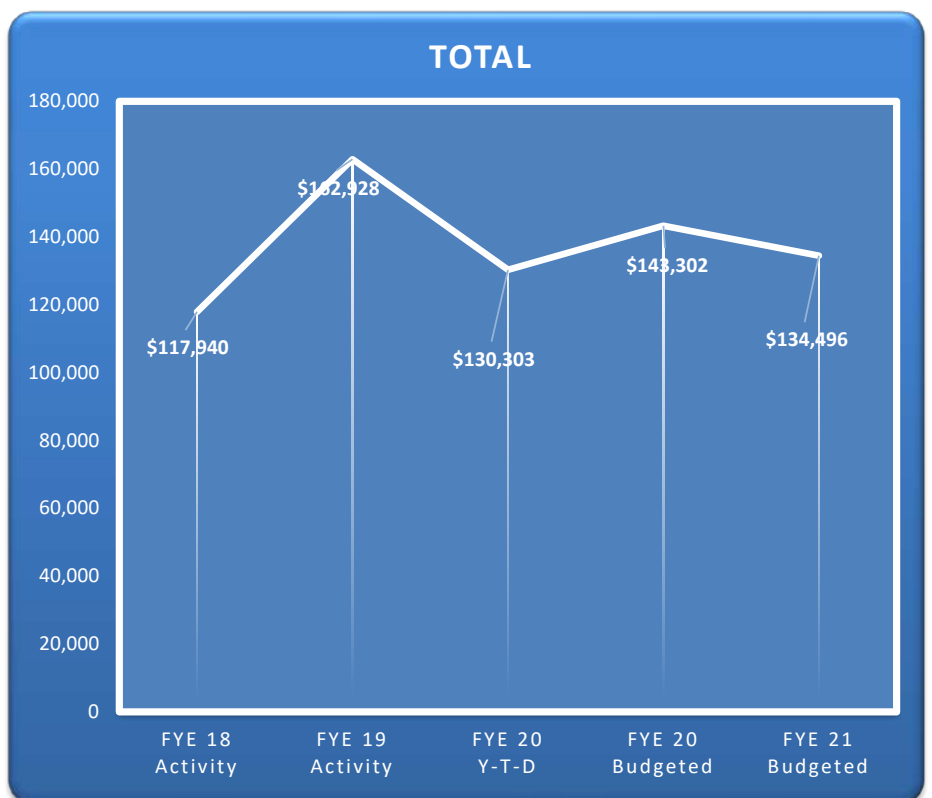
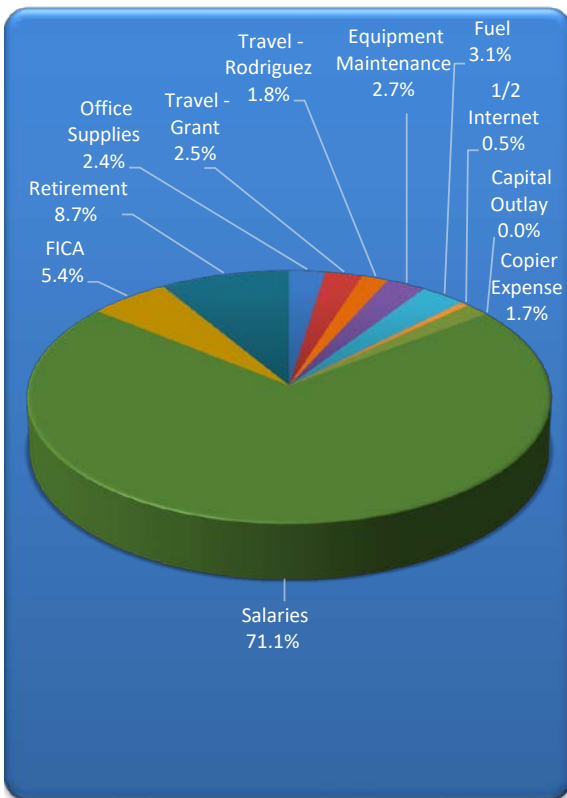


## County Agent

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	3,171	3,250	3,250
1111-1217-30-16202	Travel - Grant	6,448	8,639	5,207	8,500	3,400
1111-1217-30-16203	Travel - Rodriguez	5,109	5,474	2,135	6,000	2,400
1111-1217-30-16205	Equipment Maintenance	3,278	3,024	3,172	3,600	3,600
1111-1217-30-16201	Fuel	-	-	2,917	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	2,425	2,238	2,238
1111-1217-30-16400	Capital Outlay	953	49,305	-	-	-
1444-1217-30-17040	Salaries	85,354	79,900	96,020	95,659	95,659
1444-1217-30-17050	FICA	6,207	6,116	7,346	7,318	7,318
1444-1217-30-17060	Retirement	7,255	5,736	7,428	11,862	11,756
<b>Total</b>		<b>\$ 117,940</b>	<b>\$ 162,928</b>	<b>\$ 130,303</b>	<b>\$ 143,302</b>	<b>\$ 134,496</b>
<b>Full Time Equivalent Employees</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



For more information on the County Agent's Office see page 46-47

For more information on the County Agent's Office Salaries see page 208

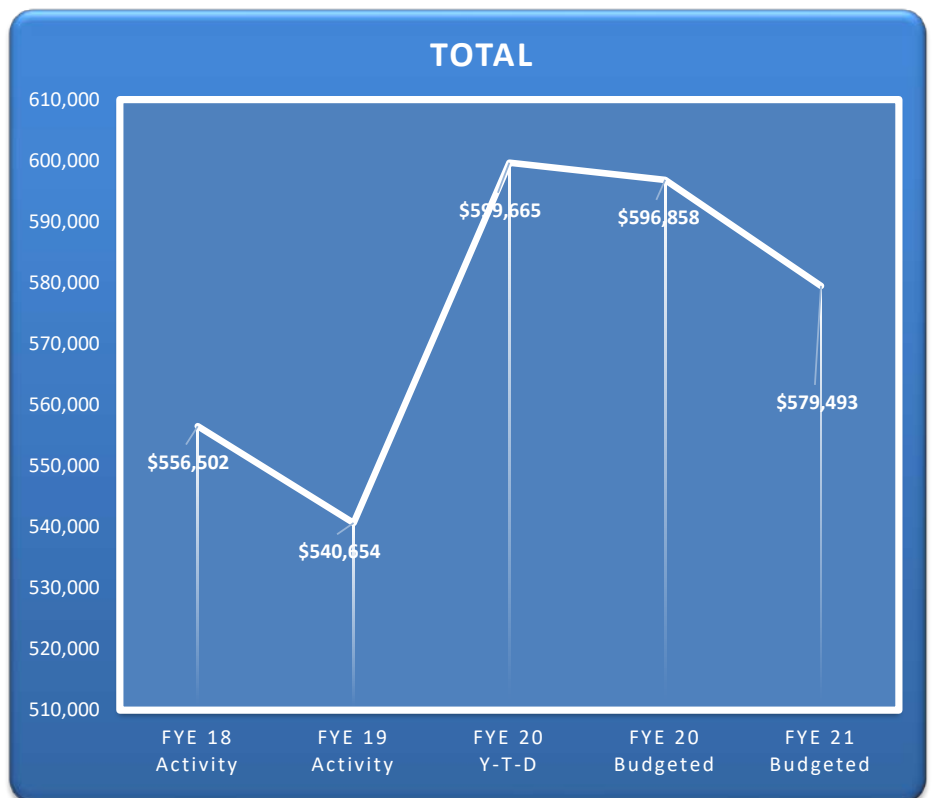
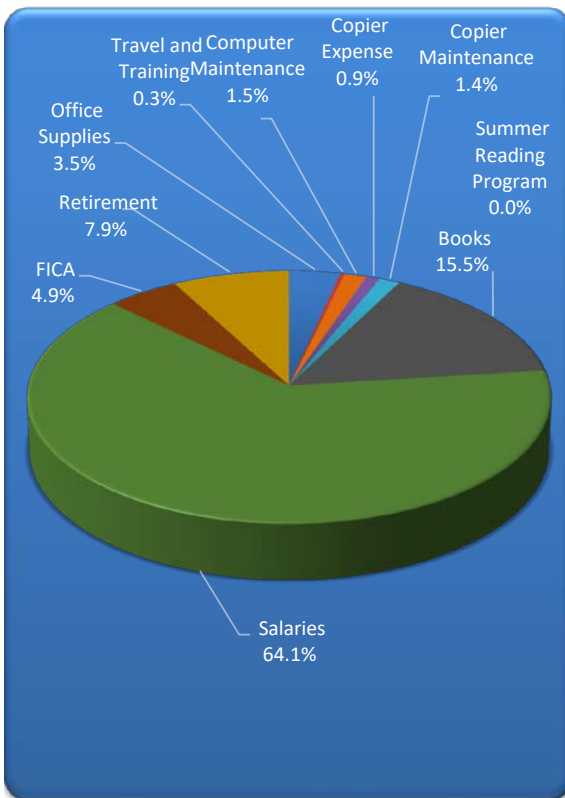


## County Library

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	16,435	18,000	20,000
1111-1218-35-16200	Travel and Training	3,071	3,330	1,525	4,250	1,700
1111-1218-35-16414	Computer Maintenance	9,291	10,846	7,706	8,644	8,644
1111-1218-35-16415	Copier Expense	2,717	2,424	5,420	5,420	5,420
1111-1218-35-16421	Copier Maintenance	3,359	6,082	2,815	11,420	8,000
1111-1218-35-16680	Books	82,415	86,072	88,620	90,000	90,000
1111-1218-35-16979	Summer Reading Program	-	9,900	6,268	6,322	-
1111-1218-35-16400	Capital Outlay	-	1,187	-	-	-
1444-1218-35-17040	Salaries	367,653	338,798	392,743	377,178	371,627
1444-1218-35-17050	FICA	27,366	25,511	29,704	28,854	28,429
1444-1218-35-17060	Retirement	43,245	40,383	48,429	46,770	45,673
<b>Total</b>		<b>\$ 556,502</b>	<b>\$ 540,654</b>	<b>\$ 599,665</b>	<b>\$ 596,858</b>	<b>\$ 579,493</b>
<b>Full Time Equivalent Employees</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



For more information on the County Library see page 48-49

For more information on the County Library Office Salaries see page 209

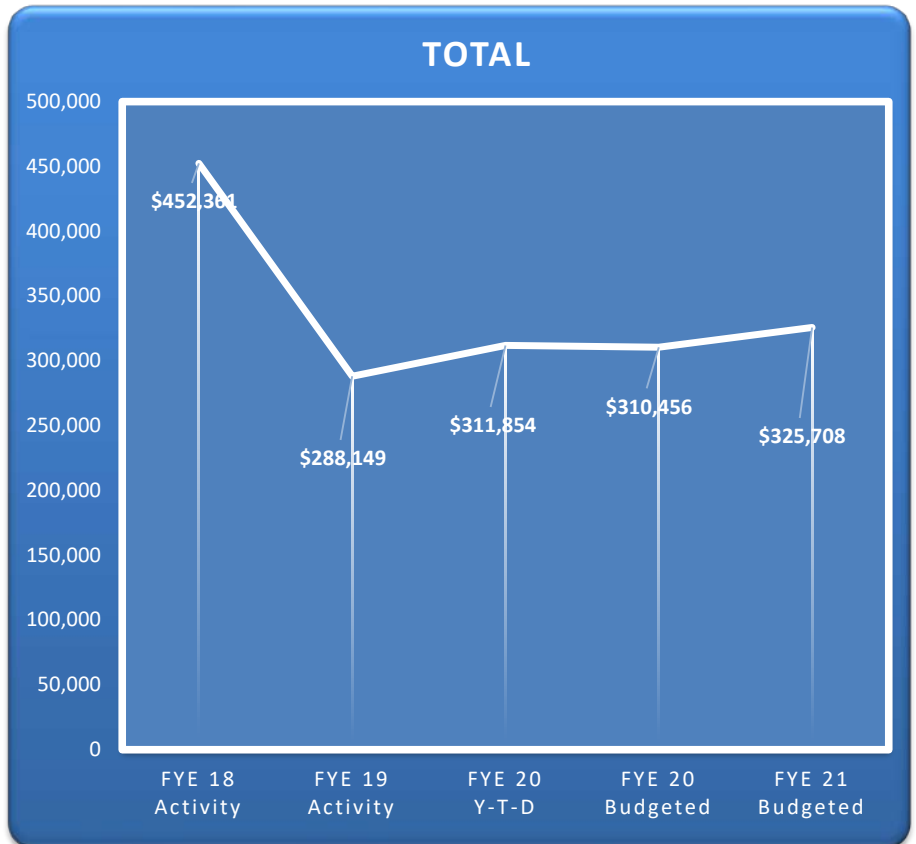
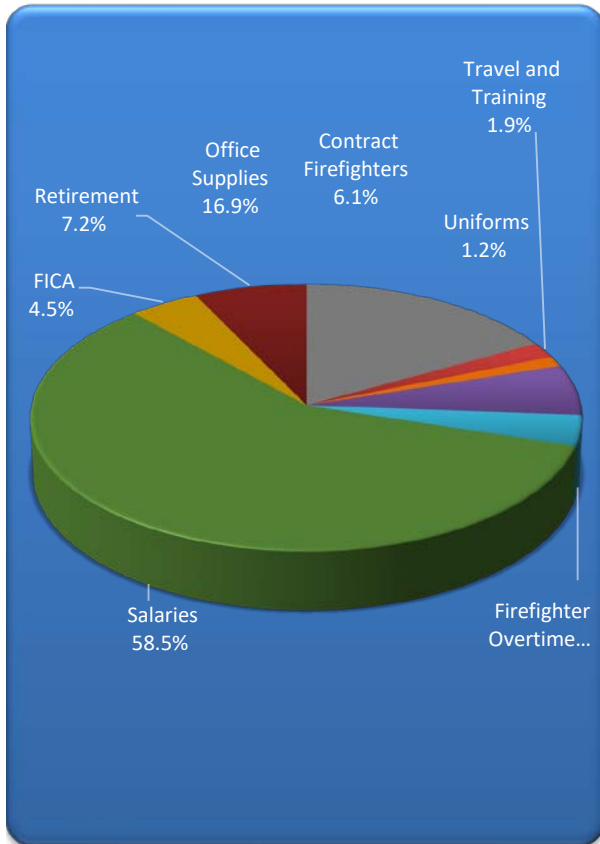


## County Fire Department

*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	50,022	55,000	55,000
1111-1219-33-16200	Travel and Training	12,943	11,897	14,954	15,500	6,200
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	-
1111-1219-33-16480	Contract Firefighters	-	-	-	-	20,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	-	12,000
1444-1219-33-17040	Salaries	145,341	157,913	196,700	190,842	190,518
1444-1219-33-17050	FICA	10,510	11,556	14,406	14,599	14,575
1444-1219-33-17060	Retirement	17,187	18,950	24,294	23,664	23,415
	<b>Total</b>	<b>\$ 452,361</b>	<b>\$ 288,149</b>	<b>\$ 311,854</b>	<b>\$ 310,456</b>	<b>\$ 325,708</b>
<b>Full Time Equivalent Employees</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



For more information on the County Fire Department see page 50-51

For more information on the County Fire Department Salaries see page 210

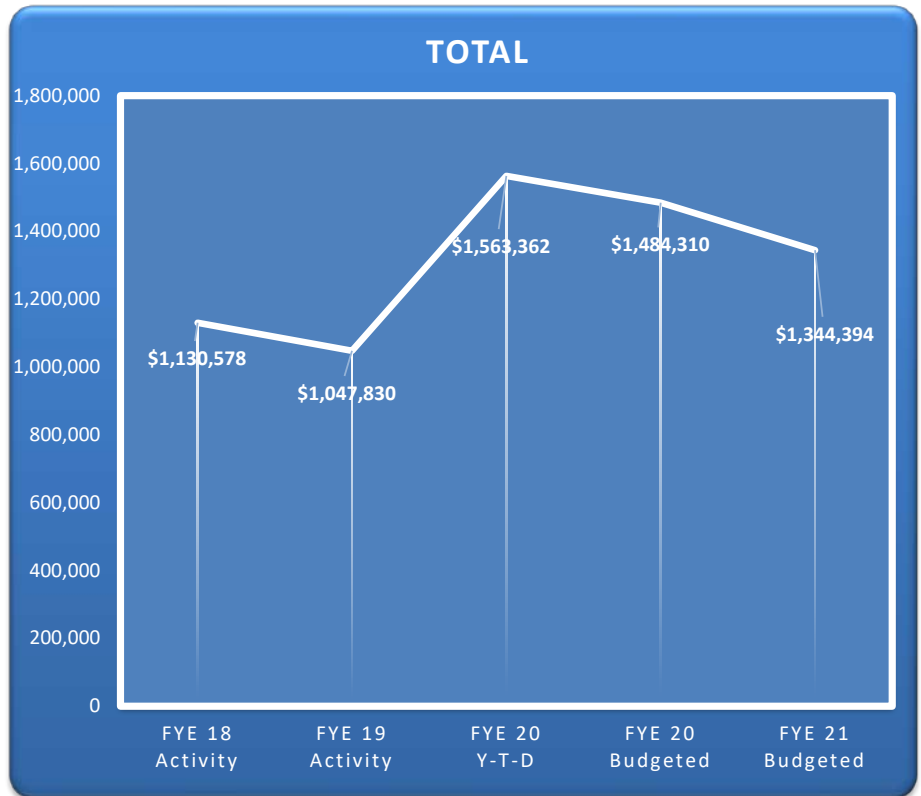
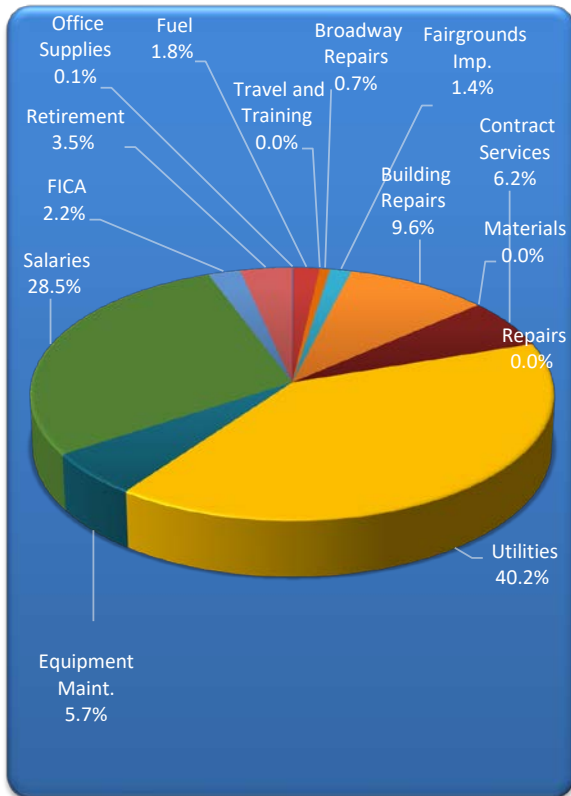


## Parks and Building Maintenance

*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	896	900	900
1111-1220-37-16201	Fuel	23,112	22,391	13,789	23,500	23,500
1111-1220-37-16204	Travel and Training	-	46	-	-	-
1111-1220-37-16300	Broadway Repairs	2,931	11,244	4,986	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	9,808	15,592	9,928	19,000	19,000
1111-1220-37-16330	Building Repairs	3,138	35,975	91,713	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	51,286	83,000	83,000
1111-1220-37-16490	Repairs	61,388	48,347	(20)	-	-
1111-1220-37-16503	Utilities	535,422	450,108	584,636	535,000	535,000
1111-1220-37-16520	Equipment Maint.	43,294	46,261	41,231	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	14,405
1444-1220-37-17040	Salaries	254,867	264,483	362,310	382,317	379,222
1444-1220-37-17050	FICA	19,479	19,934	27,067	29,247	29,010
1444-1220-37-17060	Retirement	30,126	31,738	44,943	47,407	46,606
<b>Total</b>		<b>\$ 1,130,578</b>	<b>\$ 1,047,830</b>	<b>\$ 1,563,362</b>	<b>\$ 1,484,310</b>	<b>\$ 1,344,394</b>
<b>Full Time Equivalent Employees</b>		<b>10</b>	<b>10</b>	<b>13</b>	<b>13</b>	<b>13</b>



For more information on the Parks and Building Maintenance see page 20

For more information on the Parks and Building Maintenance Salaries see page 211

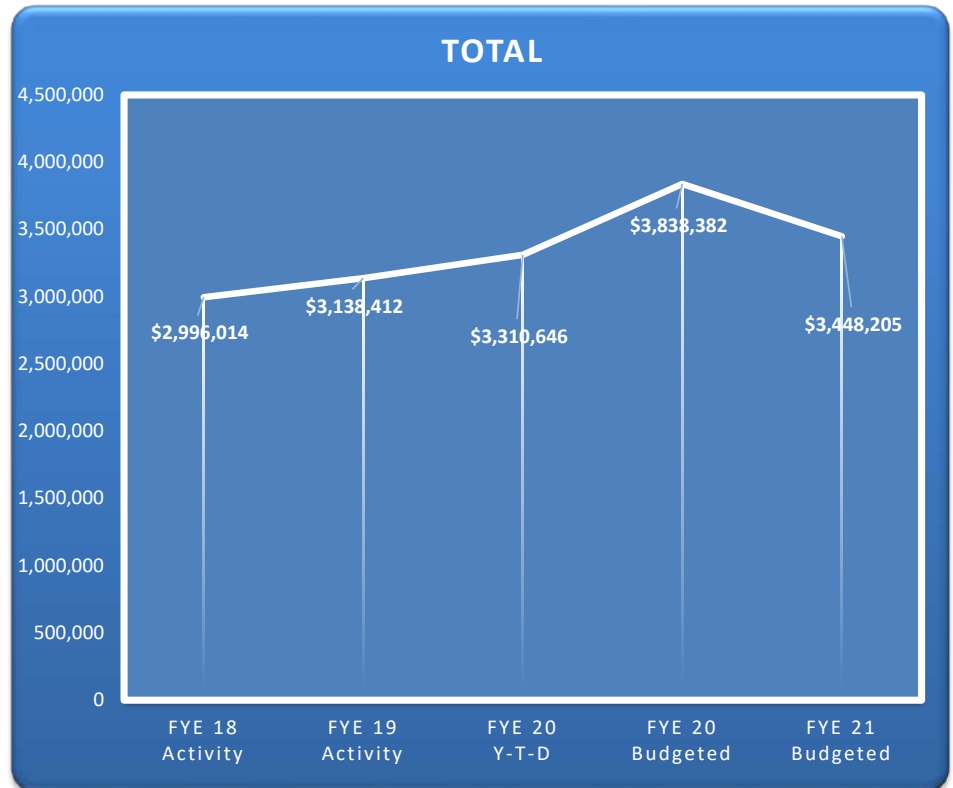
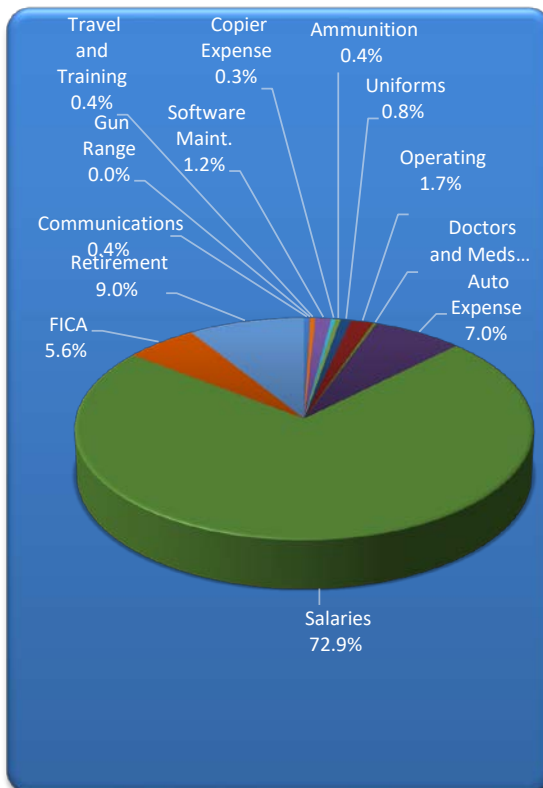


## County Sheriff

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	2,858	15,000	15,000
1111-1221-33-16021	Gun Range	979	768	1,445	1,500	1,500
1111-1221-33-16200	Travel and Training	40,587	30,812	28,886	31,790	12,716
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	10,790	11,058	11,058
1111-1221-33-16451	Ammunition	8,014	13,089	13,080	13,100	13,100
1111-1221-33-16560	Uniforms	17,194	29,754	29,785	28,500	28,500
1111-1221-33-16600	Operating	54,643	50,021	77,529	86,135	59,000
1111-1221-33-16630	Doctors and Meds	30,201	15,789	38,224	34,984	9,000
1111-1221-33-17061	Auto Expense	181,425	171,086	164,869	200,131	240,000
1111-1221-33-16400	Capital Outlay	43,295	117,635	428,265	287,872	-
1444-1221-33-17040	Salaries	2,164,124	2,235,968	1,997,107	2,529,973	2,514,450
1444-1221-33-17050	FICA	160,081	171,954	188,660	193,543	192,355
1444-1221-33-17060	Retirement	261,190	277,307	315,139	360,180	309,026
<b>Total</b>		<b>\$ 2,996,014</b>	<b>\$ 3,138,412</b>	<b>\$ 3,310,646</b>	<b>\$ 3,838,382</b>	<b>\$ 3,448,205</b>
<b>Full Time Equivalent Employees</b>		<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>71</b>



For more information on the County Sheriff see page 52-53

For more information on the County Sheriff Salaries see page 212



## 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	75,732	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	(1,913)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,100	1,200	1,200	1,200
1111-1223-30-16720	Grant Funds	-	-	1,894	2,000	-
1111-1223-30-16730	Appraisal Offices	289,936	302,036	315,598	302,758	326,027
1111-1223-30-16740	Advertising	20,563	13,631	16,386	21,000	21,000
1111-1223-30-16750	Election Expense	98,260	42,483	12,955	100,000	100,000
1111-1223-30-16760	Autopsy and Mental	90,300	101,461	118,020	118,000	118,000
1111-1223-30-16770	Trappers Salary	25,000	20,833	25,000	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	21,546	184,830	1,258,000
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	-	-	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	25,000	25,000	25,000
1111-1223-30-17242	LAFB Grant Admin	-	-	-	-	-
1111-1223-30-17250	IT Phase I	74,038	-	-	-	-
1111-1223-31-16780	Attorney's Other	413,331	468,594	557,869	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	23,499	19,000	19,000
1111-1223-35-16660	Child Welfare	1,188	950	1,425	1,663	1,663
1111-1223-35-16670	County Welfare	1,140	1,140	1,045	1,140	1,140
1111-1223-35-16920	Animal Control	-	-	-	-	-
1111-1223-35-17020	Food Bank	18,000	16,500	16,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	95,000	155,000	180,000	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>\$ 1,999,735</b>	<b>\$ 2,274,732</b>	<b>\$ 3,454,901</b>



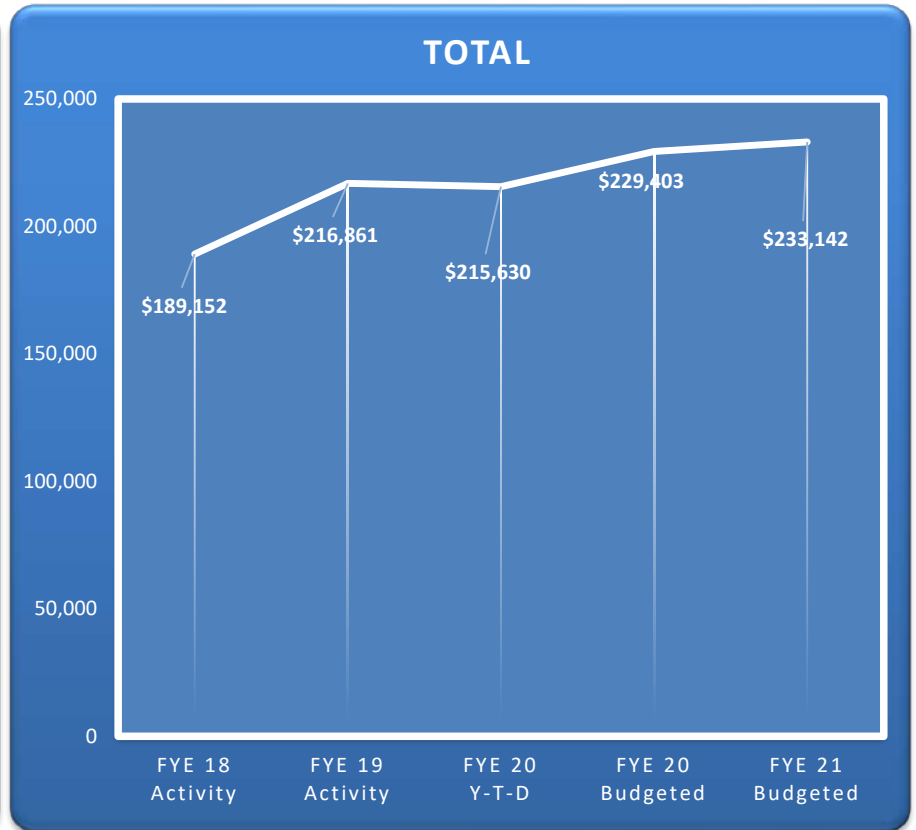
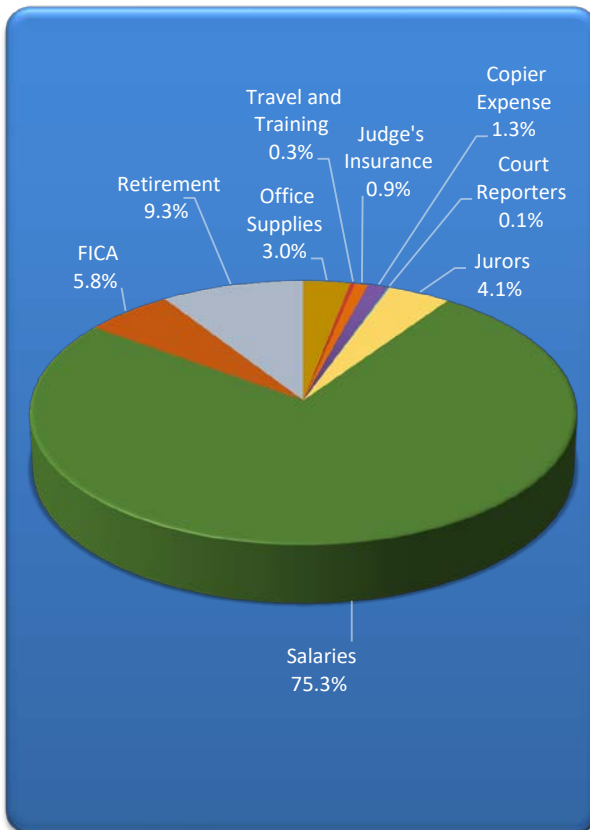


## 83rd District Court

*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	8,517	8,800	7,100
1111-1230-31-16200	Travel and Training	-	1,700	-	-	680
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	1,888	3,090	3,090
1111-1230-31-16452	Court Reporters	105	200	189	200	200
1111-1230-31-16460	Jurors	248	9,500	115	9,500	9,500
1111-1230-31-16400	Capital Outlay	3,860	3,928	-	-	-
1444-1230-31-17040	Salaries	148,246	158,511	170,646	171,439	175,564
1444-1230-31-17050	FICA	11,284	12,126	11,946	13,115	13,431
1444-1230-31-17060	Retirement	17,263	19,021	21,160	21,258	21,577
<b>Total</b>		<b>\$ 189,152</b>	<b>\$ 216,861</b>	<b>\$ 215,630</b>	<b>\$ 229,403</b>	<b>\$ 233,142</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



For more information on the 83rd District Court see page 29

For more information on the 83rd District Court Salaries see page 215

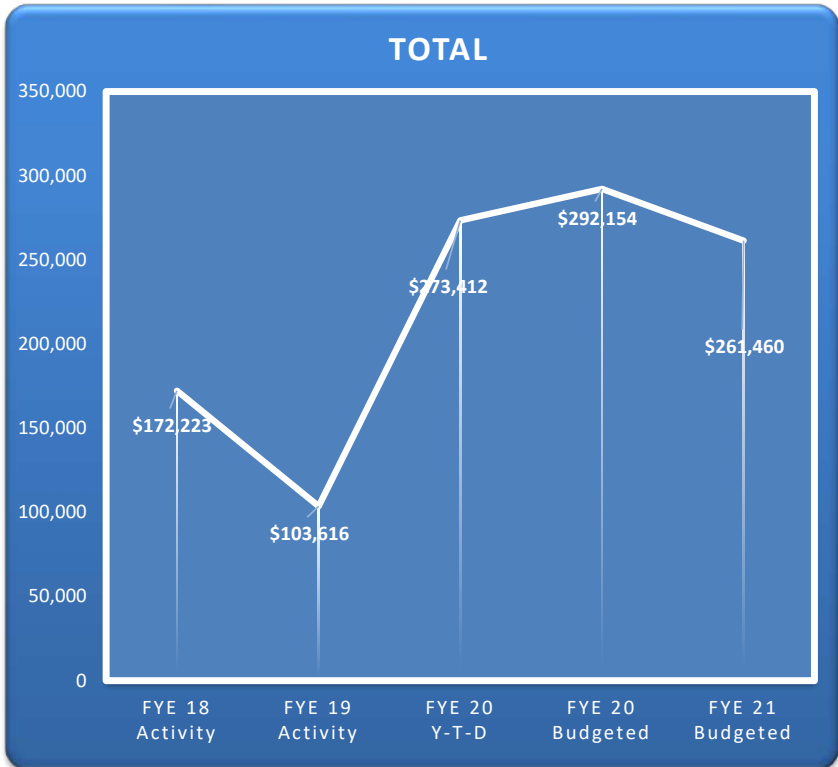
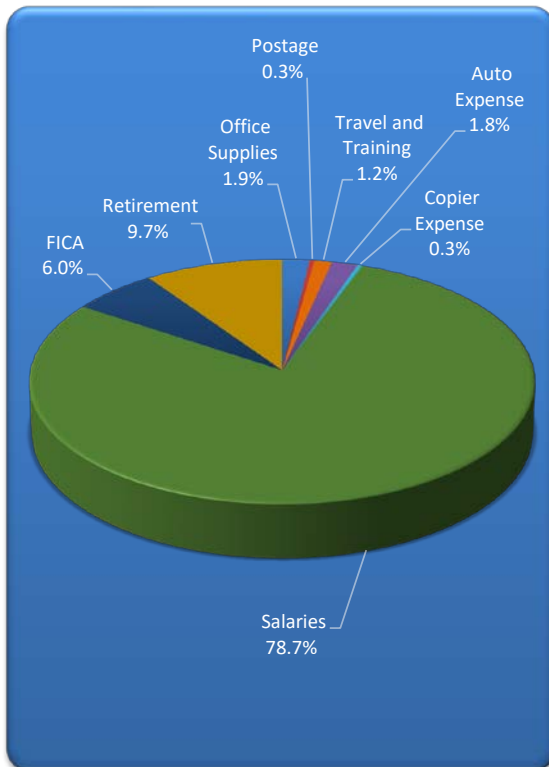


## Risk Management

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	3,916	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	3,200
1111-1231-30-17061	Auto Expense	1,664	988	2,934	4,750	4,750
1111-1231-30-17065	Copier Expense	1,424	739	887	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	203,393	210,746	205,746
1444-1231-30-17050	FICA	8,633	5,754	14,977	16,122	15,740
1444-1231-30-17060	Retirement	13,385	9,446	25,226	26,132	25,286
<b>Total</b>		<b>\$ 172,223</b>	<b>\$ 103,616</b>	<b>\$ 273,412</b>	<b>\$ 292,154</b>	<b>\$ 261,460</b>
<b>Full Time Equivalent Employees</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>



For more information on Risk Management see page 54

For more information on the Risk Management Salaries see page 216



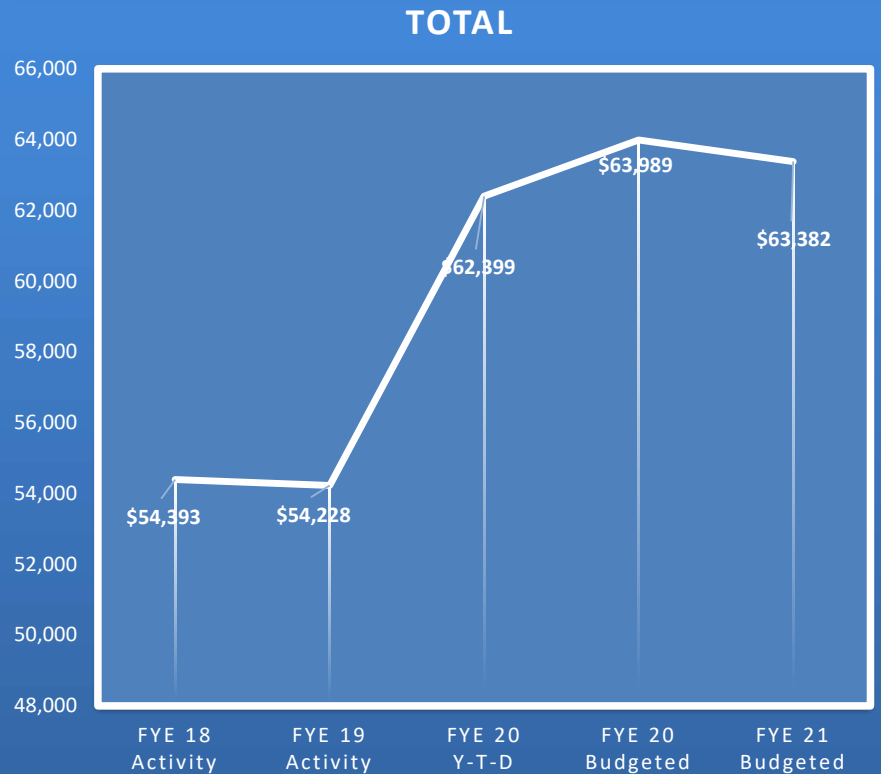
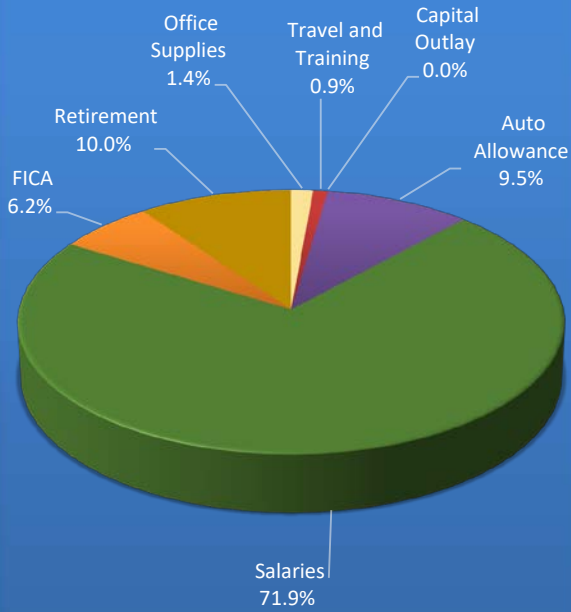


## Constable Precinct 1

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	600
1111-1233-33-16400	Capital Outlay	-	293	825	-	-
1444-1233-33-17030	Auto Allowance	4,000	3,692	6,044	6,000	6,000
1444-1233-33-17040	Salaries	42,158	40,861	45,902	45,594	45,594
1444-1233-33-17050	FICA	2,775	2,701	3,189	3,947	3,947
1444-1233-33-17060	Retirement	5,460	5,345	6,439	6,398	6,341
	<b>Total</b>	<b>\$ 54,393</b>	<b>\$ 54,228</b>	<b>\$ 62,399</b>	<b>\$ 63,989</b>	<b>\$ 63,382</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on Constable Precinct 1 see page 55-56

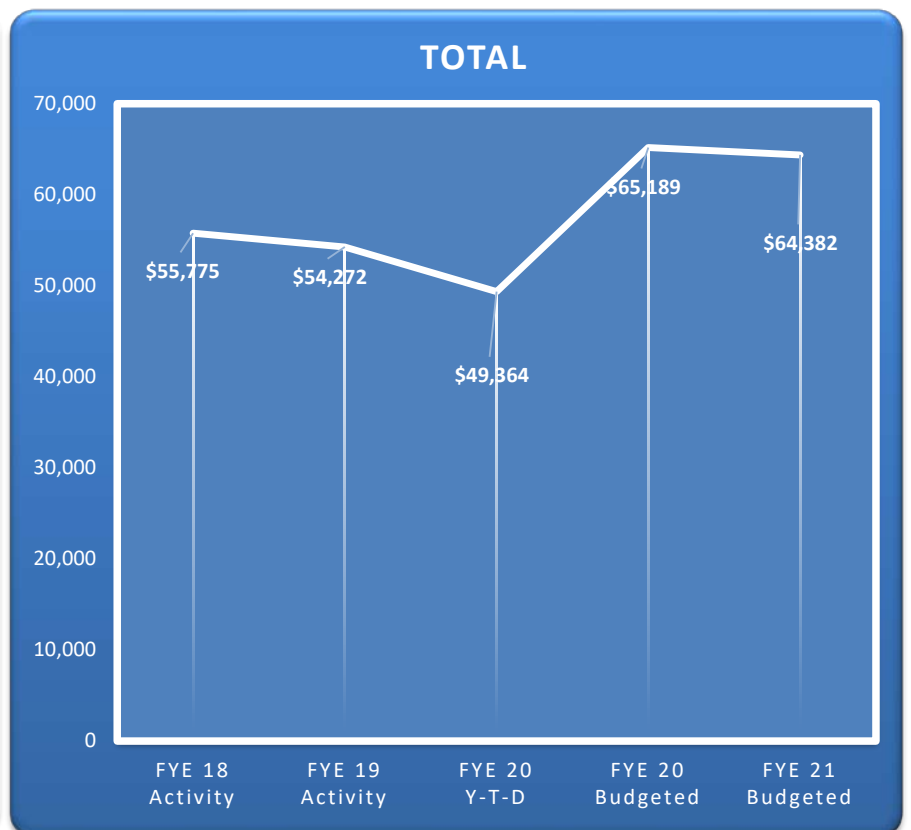
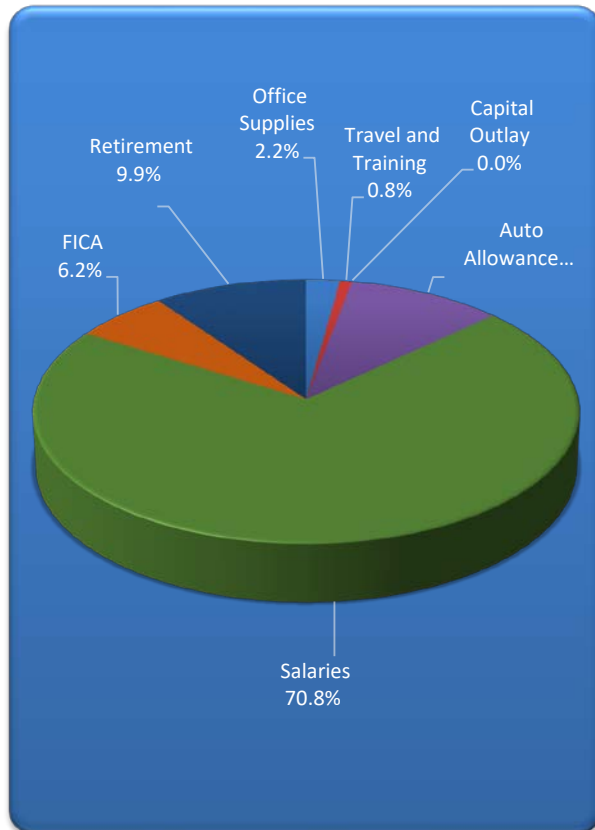
For more information on the Constable Precinct 1 Salaries see page 221



## 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	500
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>\$ 64,382</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on Constable Precinct 2 see page 55

For more information on the Constable Precinct 2 Salaries see page 222

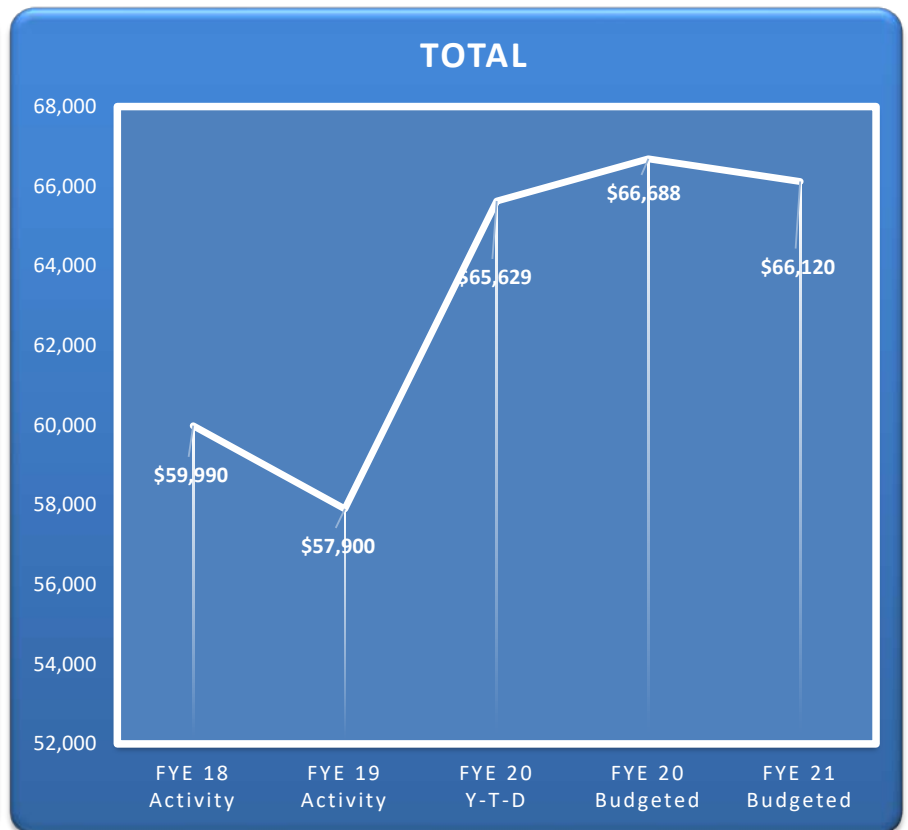
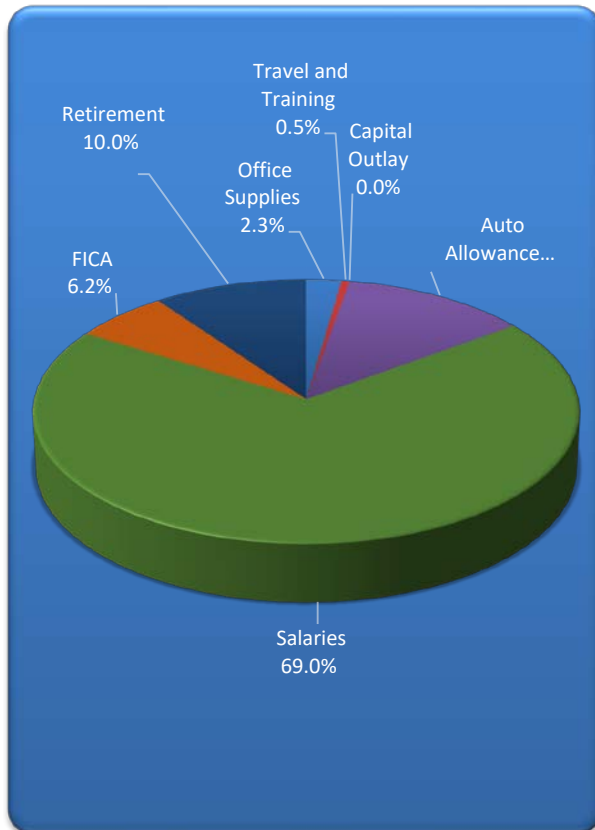


## Constable Precinct 3

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	860	1,500	1,500
1111-1235-33-16200	Travel and Training	582	1,200	-	848	339
1111-1235-33-16400	Capital Outlay	622	293	-	-	-
1444-1235-33-17030	Auto Allowance	6,000	5,538	8,058	8,000	8,000
1444-1235-33-17040	Salaries	42,158	40,861	45,895	45,594	45,594
1444-1235-33-17050	FICA	3,684	3,550	4,127	4,100	4,100
1444-1235-33-17060	Retirement	5,696	5,567	6,688	6,646	6,587
<b>Total</b>		<b>\$ 59,990</b>	<b>\$ 57,900</b>	<b>\$ 65,629</b>	<b>\$ 66,688</b>	<b>\$ 66,120</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on Constable Precinct 3 see page 55-56

For more information on the Constable Precinct 3 Salaries see page 223

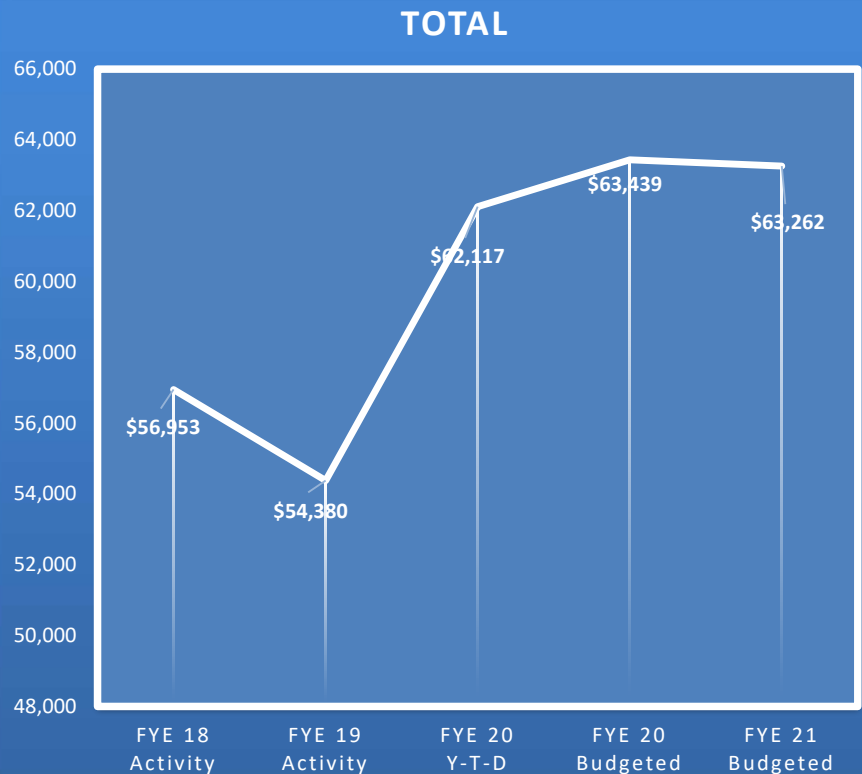
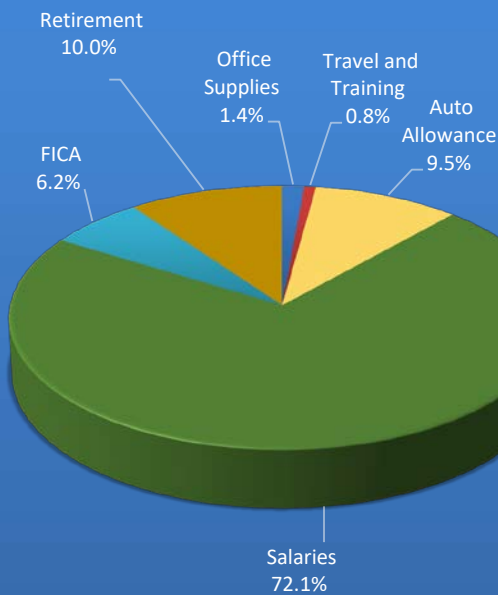


## Constable Precinct 4

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	480
1111-1236-33-16400	Capital Outlay	-	293	-	-	-
1444-1236-33-17030	Auto Allowance	4,000	3,692	6,044	6,000	6,000
1444-1236-33-17040	Salaries	42,158	40,861	45,902	45,594	45,594
1444-1236-33-17050	FICA	3,347	3,188	3,732	3,947	3,947
1444-1236-33-17060	Retirement	5,460	5,345	6,439	6,398	6,341
<b>Total \$</b>		<b>\$ 56,953</b>	<b>\$ 54,380</b>	<b>\$ 62,117</b>	<b>\$ 63,439</b>	<b>\$ 63,262</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on Constable Precinct 4 see page 55

For more information on the Constable Precinct 4 Salaries see page 224

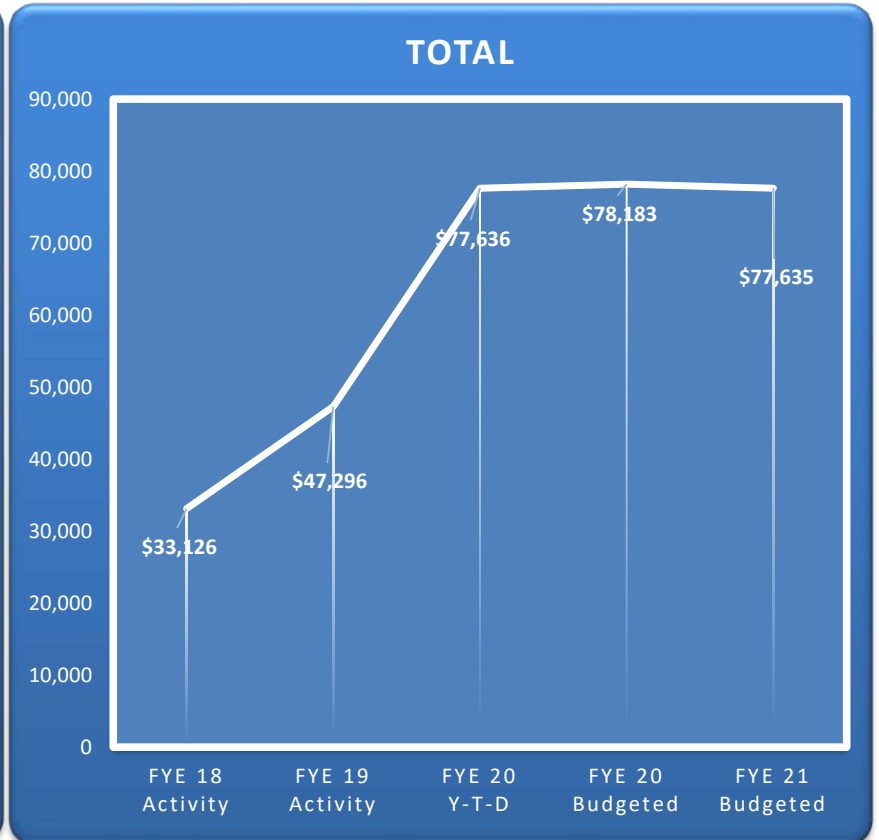
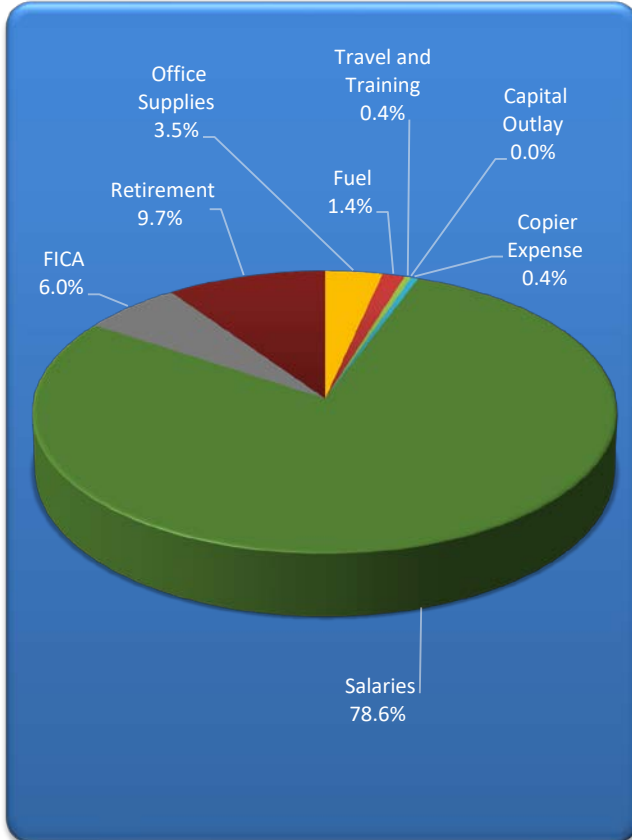


## Community Center

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	2,916	3,200	2,700
1111-1247-37-16201	Fuel	-	-	-	550	1,050
1111-1247-37-16200	Travel and Training	-	-	189	800	320
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	61,858	61,060	61,060
1444-1247-37-17050	FICA	1,944	2,839	4,732	4,671	4,671
1444-1247-37-17060	Retirement	3,003	3,761	7,671	7,571	7,504
<b>Total</b>		<b>\$ 33,126</b>	<b>\$ 47,296</b>	<b>\$ 77,636</b>	<b>\$ 78,183</b>	<b>\$ 77,635</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on the Community Center see page 57

For more information on the Community Center Salaries see page 217

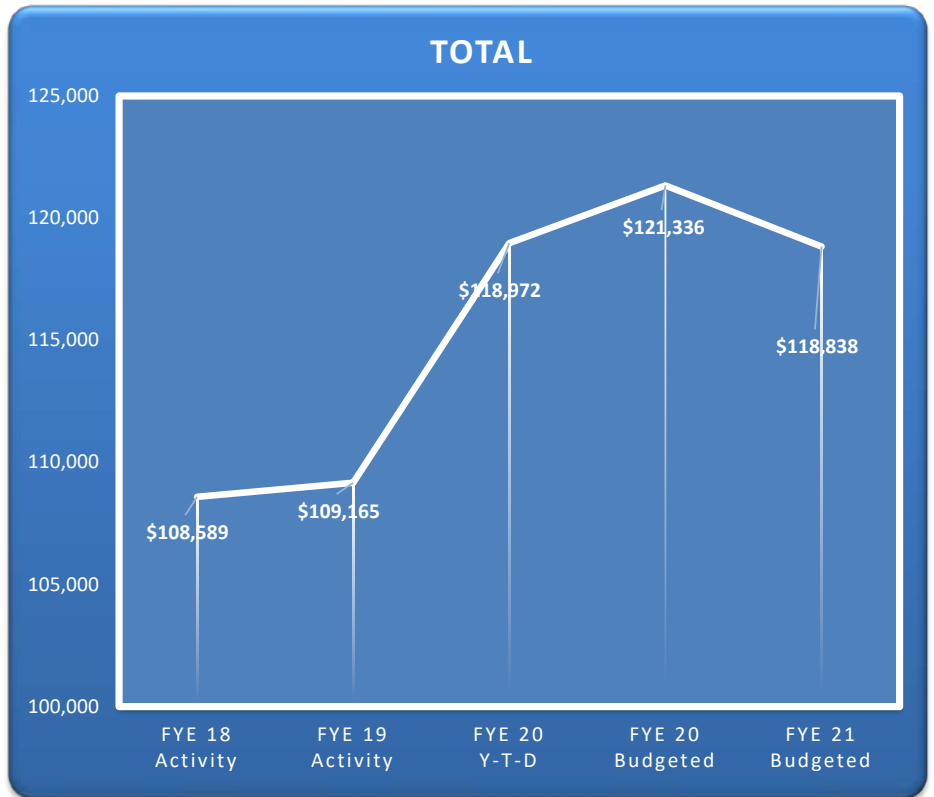
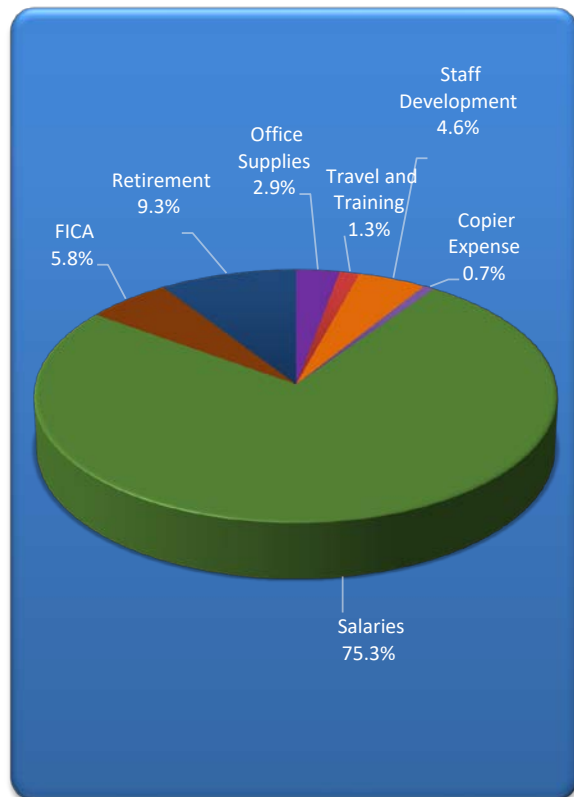


## Human Resources

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	3,286	3,500	3,500
1111-1248-30-16200	Travel and Training	3,012	3,178	498	1,500	1,600
1111-1248-30-16210	Staff Development	4,648	5,002	6,347	8,000	5,500
1111-1248-30-16415	Copier Expense	250	739	887	887	887
1111-1248-30-16400	Capital Outlay	-	810	-	-	-
1444-1248-30-17040	Salaries	81,036	80,149	90,149	89,504	89,504
1444-1248-30-17050	FICA	5,894	5,857	6,631	6,847	6,847
1444-1248-30-17060	Retirement	9,587	9,616	11,175	11,098	11,000
<b>Total</b>		<b>\$ 108,589</b>	<b>\$ 109,165</b>	<b>\$ 118,972</b>	<b>\$ 121,336</b>	<b>\$ 118,838</b>
<b>Full Time Equivalent Employees</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



For more information on the Human Resource Office see page 58-59

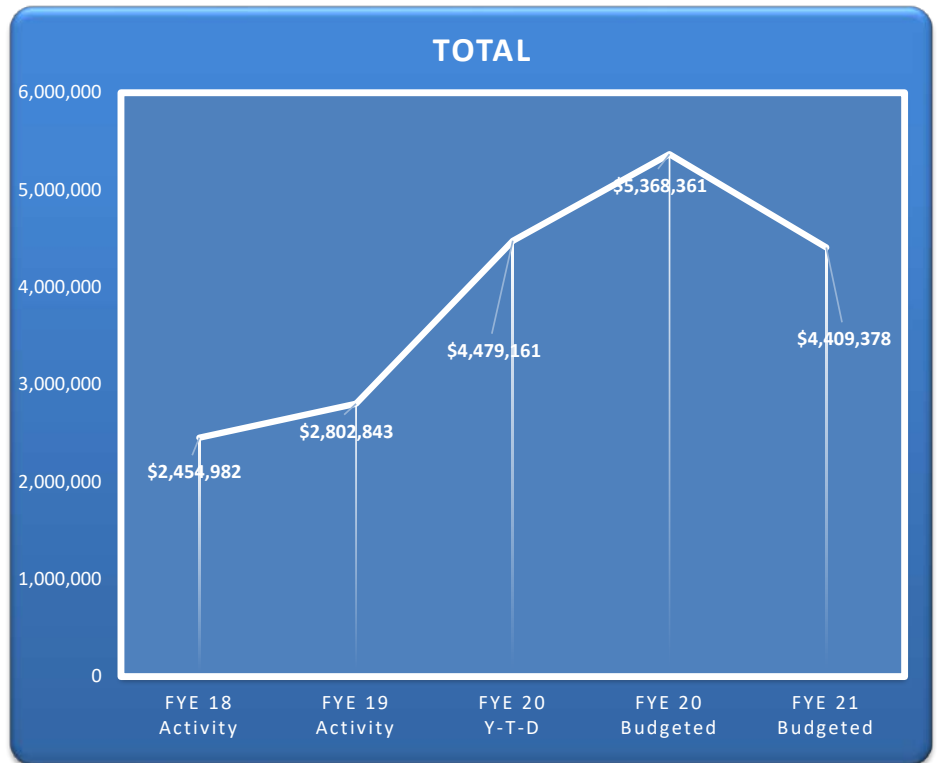
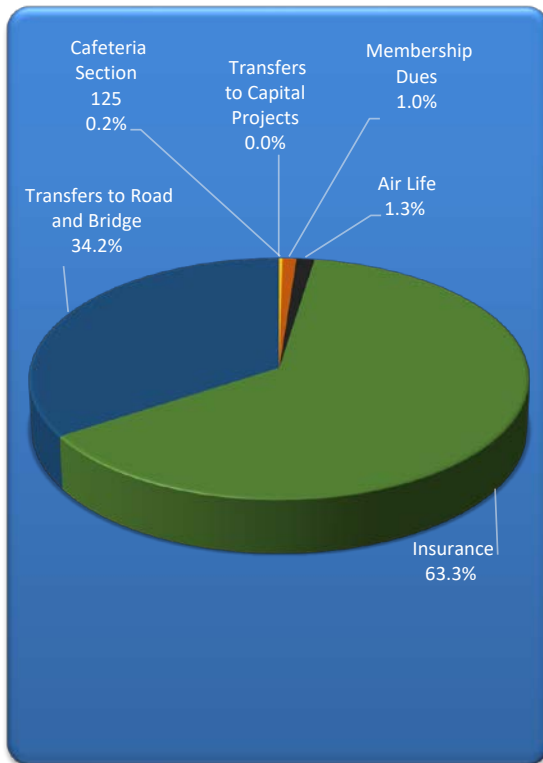
For more information on the Human Resource Salaries see page 219



## 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	7,742	7,500	7,500
1111-1300-30-16440	Membership Dues	25,440	17,085	12,965	35,000	35,000
1111-1300-30-16500	Air Life	34,345	34,030	39,096	40,000	44,227
1111-1300-30-17265	Insurance	1,742,539	1,812,106	1,942,081	1,914,894	2,214,894
1111-1300-41-14330	Transfers to Road and Bridge	367,204	450,000	1,544,967	1,544,967	1,194,957
1111-1300-41-78075	Transfer to Other Funds	50,000	350,000	365,824	426,000	402,800
1111-1300-41-78085	Transfer to Special Revenue	227,527	133,230	566,487	400,000	510,000
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>\$ 4,479,161</b>	<b>\$ 5,368,361</b>	<b>\$ 4,409,378</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	158,879	76,000	736,825
	<b>Total</b>	<b>\$ -</b>	<b>\$ 45,444</b>	<b>\$ 158,879</b>	<b>\$ 76,000</b>	<b>\$ 736,825</b>

### Recommended Expenditures

Parks - Loader	25,500
Parks - Water Truck	25,000
Parks - Truck	40,000
Risk Mgt - Survey Equipment	28,000
Fire - Brush Truck	125,000
Comm Center - Reefer	30,000
Computers (CRP)	76,000
Sheriff - Silverado's	135,625
Sheriff - Tahoe's	110,200
Sheriff - Radio's	99,000
Sheriff - Generator's (5)	42,500
<b>Total</b>	<b>736,825</b>



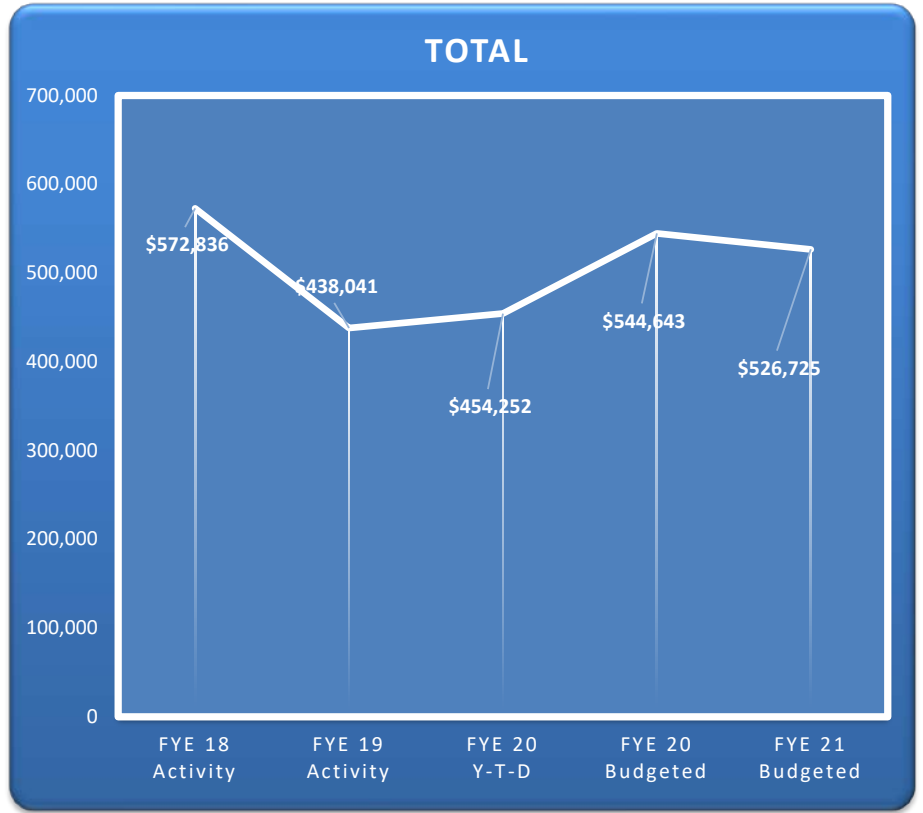
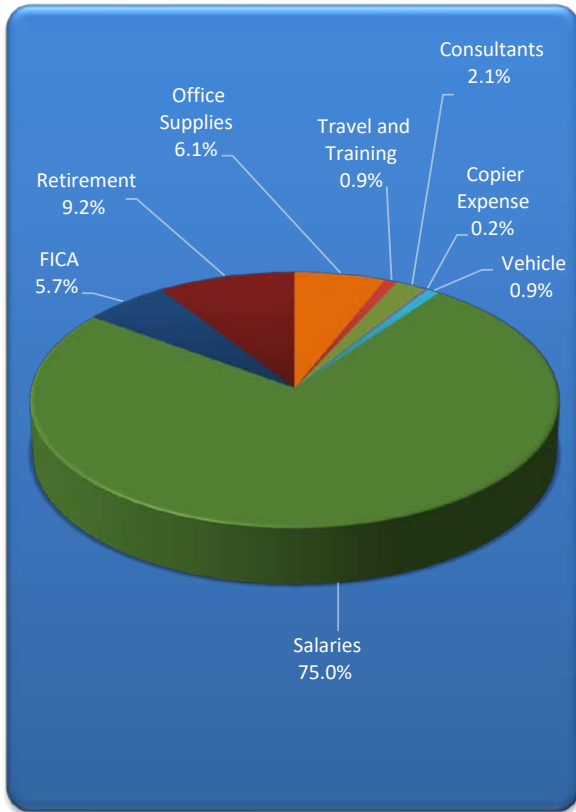


## District Attorney

*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	25,970	27,441	32,000
1111-1250-31-16201	Travel and Training	11,196	8,322	4,591	11,200	4,480
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	4,559	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	348,791	404,117	395,152
1444-1250-31-17050	FICA	33,191	25,275	26,156	30,915	30,229
1444-1250-31-17060	Retirement	52,617	40,120	43,170	50,111	48,564
<b>Total</b>		<b>\$ 572,836</b>	<b>\$ 438,041</b>	<b>\$ 454,252</b>	<b>\$ 544,643</b>	<b>\$ 526,725</b>
<b>Full Time Equivalent Employees</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



For more information on the District Attorney see page 60

For more information on the District Attorney Salaries see page 218

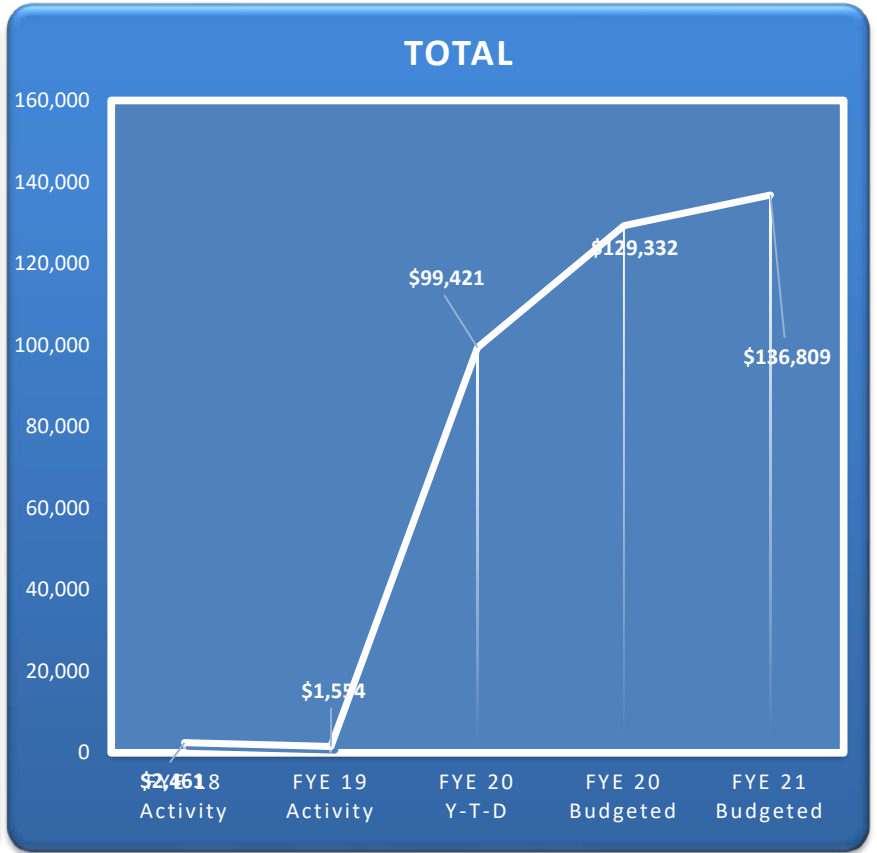
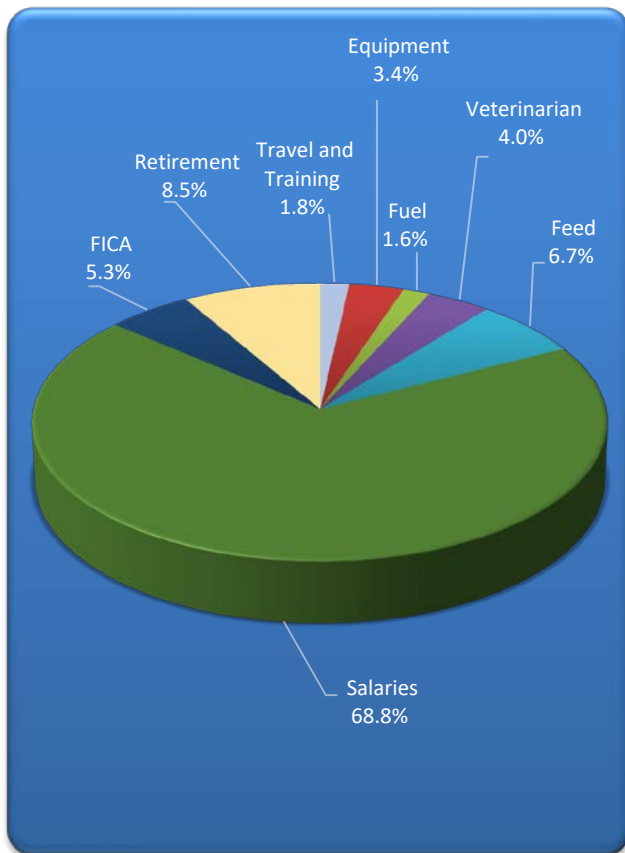


## Animal Control

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	2,400
1111-1261-30-16400	Equipment	-	494	1,507	4,500	4,500
1111-1231-30-16401	Building	-	572	30,885	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	27	8,930	8,930
1444-1261-30-17040	Salaries	-	-	55,870	55,312	92,112
1444-1261-30-17050	FICA	-	-	4,131	4,231	7,047
1444-1261-30-17060	Retirement	-	-	7,001	6,859	11,321
<b>Total</b>		<b>\$ 2,461</b>	<b>\$ 1,554</b>	<b>\$ 99,421</b>	<b>\$ 129,332</b>	<b>\$ 136,809</b>
<b>Full Time Equivalent Employees</b>		<b>0</b>	<b>1</b>	<b>3</b>	<b>3</b>	<b>3</b>



Animal Control currently does not have a Departmental page 52-53

For more information on the Animal Control Salaries see page 220



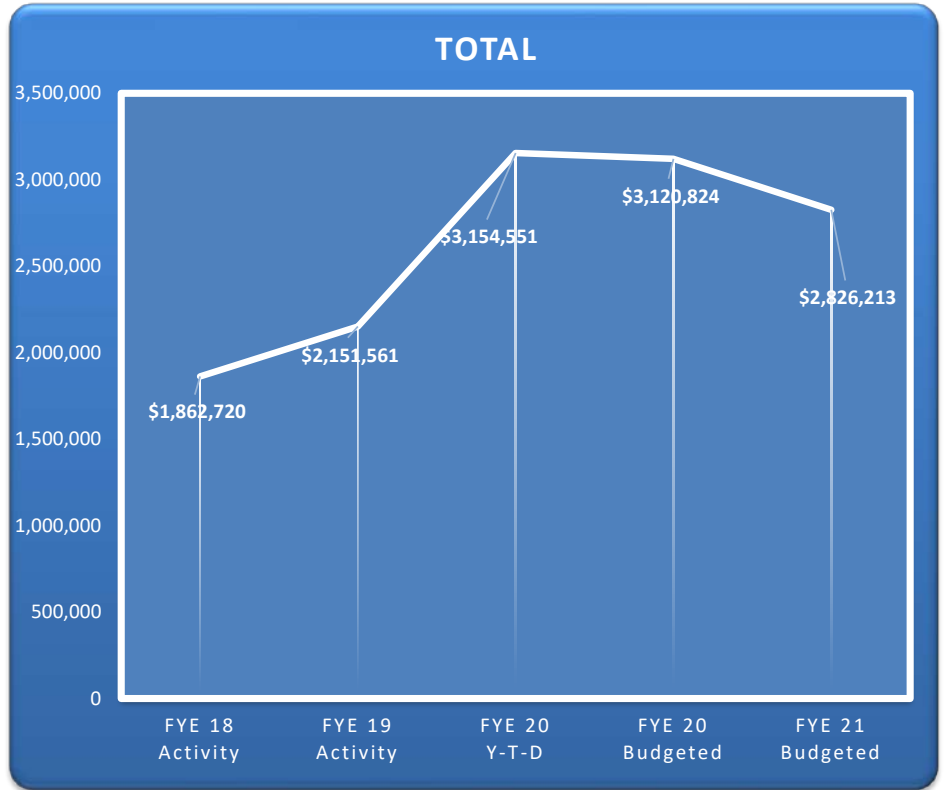
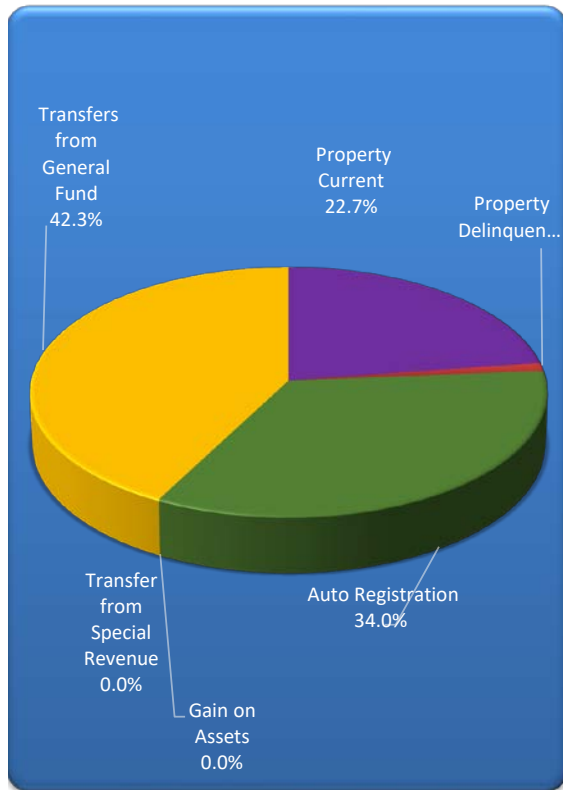
# Road & Bridge Fund



## 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	562,104	591,891	640,956
1222-1224-01-14430	Property Delinquent	24,292	22,466	27,293	22,466	30,000
1222-1224-01-14460	TRIZ	-	-	-	-	-
1222-1224-05-14420	Auto Registration	870,637	951,654	929,139	960,000	960,000
1222-1224-10-17549	Transfer from Special Revenue	-	-	16,420	-	-
1222-1224-19-15000	Gain on Assets	-	-	74,213	-	-
1222-1444-07-14450	Interest	2,133	200	415	1,500	300
1222-1224-10-17270	Transfers from General Fund	450,000	631,016	1,544,967	1,544,967	1,194,957
<b>Total</b>		<b>\$ 1,862,720</b>	<b>\$ 2,151,561</b>	<b>\$ 3,154,551</b>	<b>\$ 3,120,824</b>	<b>\$ 2,826,213</b>

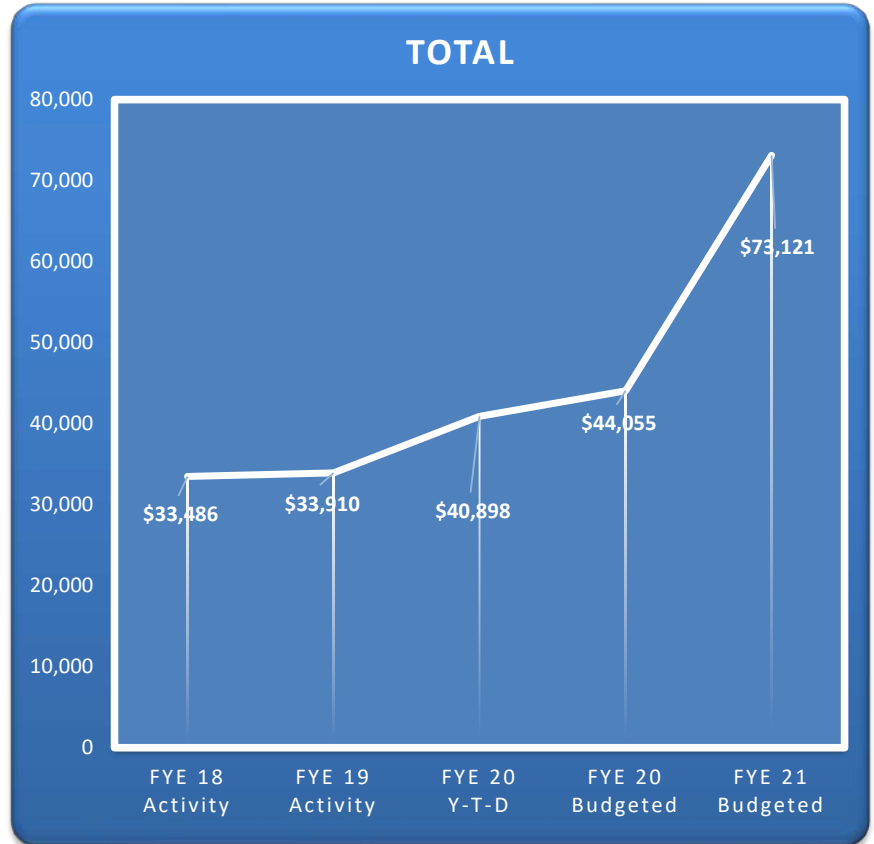
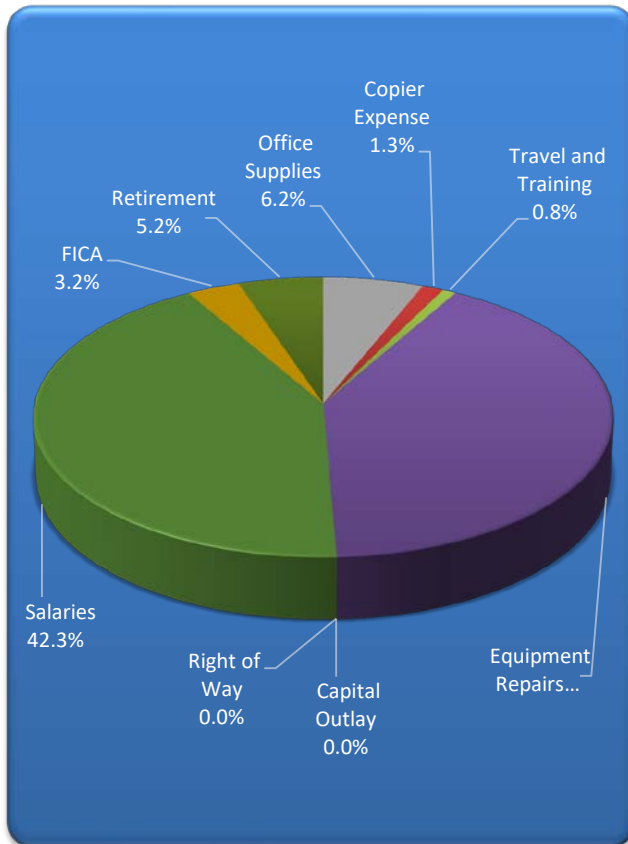




## Commissioners Office



		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	2,584	4,500	4,500
1222-1224-34-16010	Copier Expense	821	700	952	960	960
1222-1224-34-16200	Travel and Training	-	-	-	1,500	600
1222-1224-34-16300	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	31,123	30,900	30,900
1444-1224-34-17050	FICA	1,864	2,006	2,381	2,364	2,364
1444-1224-34-17060	Retirement	2,883	3,146	3,858	3,832	3,798
	<b>Total</b>	<b>\$ 33,486</b>	<b>\$ 33,910</b>	<b>\$ 40,898</b>	<b>\$ 44,055</b>	<b>\$ 73,121</b>
<b>Full Time Equivalent Employees</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



For more information on the Commissioner's Office see page 21

For more information on the Commissioners Office Salaries see page 225

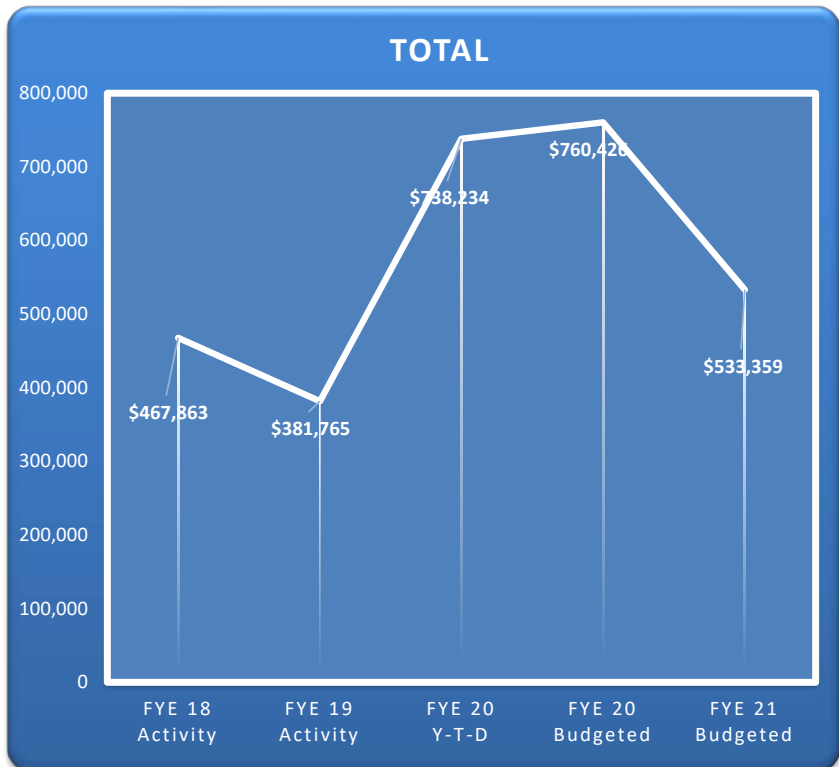
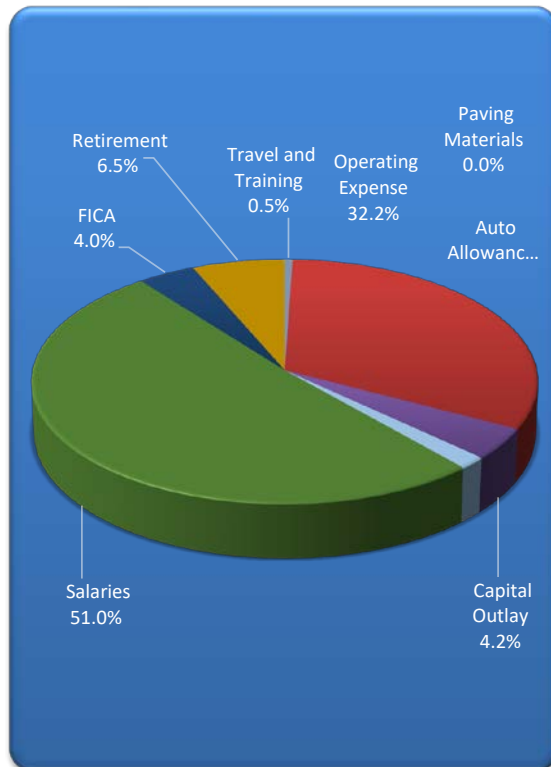


## Road and Bridge Precinct 1

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	698	7,225	2,890
1222-1225-34-17000	Operating Expense	87,427	57,270	120,827	152,000	171,518
1222-1225-34-17010	Paving Materials	55,114	8,346	15,615	-	-
1222-1225-40-17240	Capital Outlay	-	-	232,948	240,230	22,282
1222-1225-34-17020	Auction Reserve	(8,300)	-	-	-	-
1444-1225-34-17030	Auto Allowance	8,400	7,754	8,713	8,650	8,650
1444-1225-34-17040	Salaries	271,387	253,500	297,961	292,034	272,048
1444-1225-34-17050	FICA	21,342	19,899	23,453	23,002	21,473
1444-1225-34-17060	Retirement	31,304	31,347	38,019	37,285	34,498
<b>Total \$</b>		<b>\$ 467,863</b>	<b>\$ 381,765</b>	<b>\$ 738,234</b>	<b>\$ 760,426</b>	<b>\$ 533,359</b>
<b>Full Time Equivalent Employees</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



For more information on Road and Bridge Precinct 1 see page 22

For more information on the Road and Bridge Precinct 1 Salaries see page 226

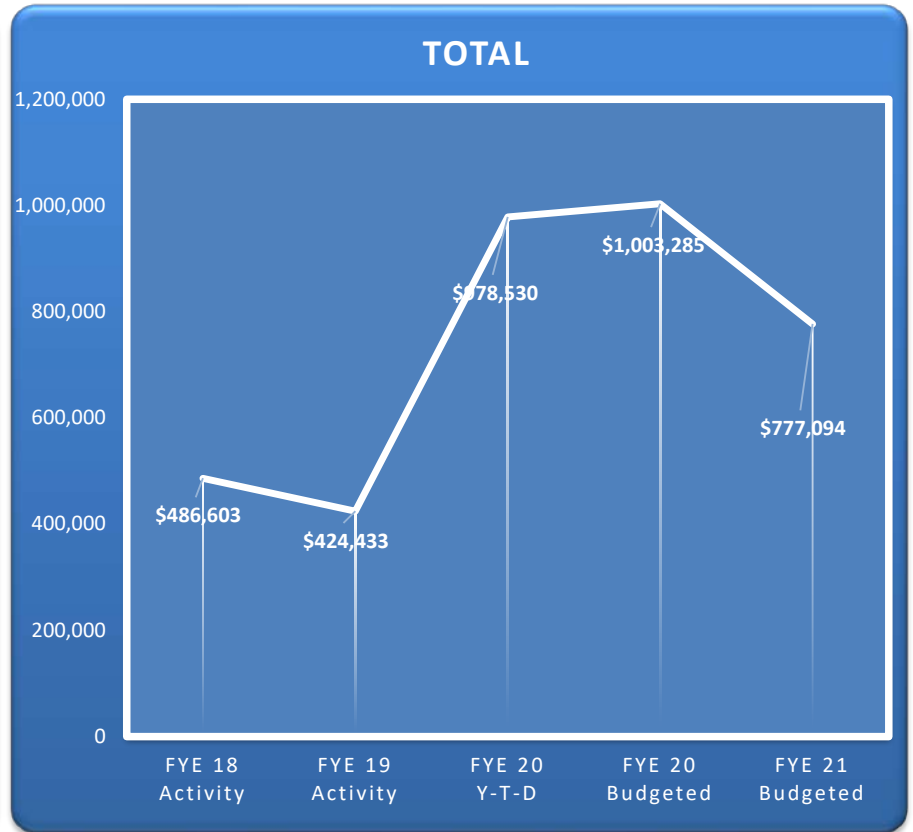
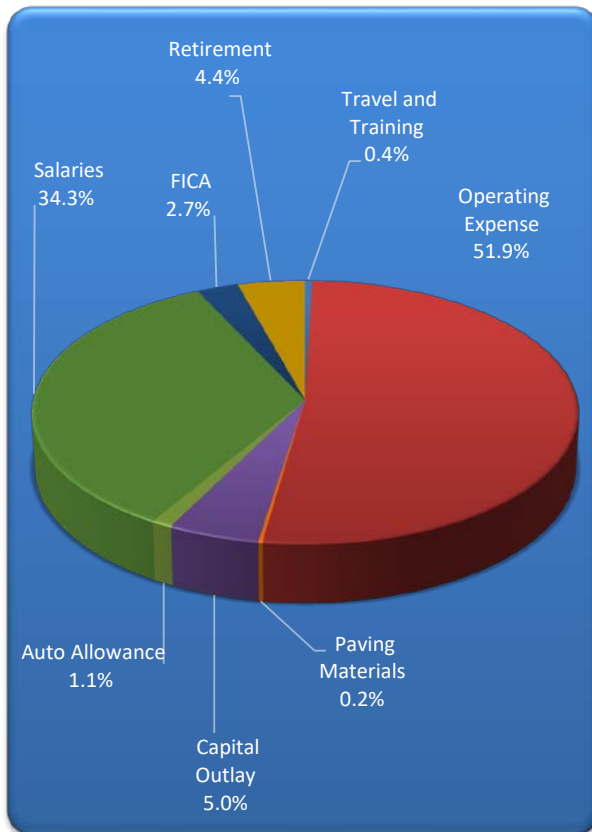


## Road and Bridge Precinct 2

*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	2,950	8,500	3,400
1222-1226-34-17000	Operating Expense	74,505	69,284	150,021	230,000	402,945
1222-1226-34-17010	Paving Materials	134,154	40,467	63,254	85,000	1,767
1222-1226-40-17240	Capital Outlay	-	28,224	396,068	329,288	39,000
1222-1226-34-17020	Auction Reserve	1,135	-	-	-	-
1444-1226-34-17030	Auto Allowance	8,400	7,754	8,713	8,650	8,650
1444-1226-34-17040	Salaries	221,846	224,695	296,530	283,309	266,472
1444-1226-34-17050	FICA	17,596	17,615	23,142	22,335	21,047
1444-1226-34-17060	Retirement	27,220	27,871	37,852	36,203	33,813
	<b>Total \$</b>	<b>486,603</b>	<b>\$ 424,433</b>	<b>\$ 978,530</b>	<b>\$ 1,003,285</b>	<b>\$ 777,094</b>
<b>Full Time Equivalent Employees</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



For more information on Road and Bridge Precinct 2 see page 23

For more information on the Road and Bridge Precinct 2 Salaries see page 227



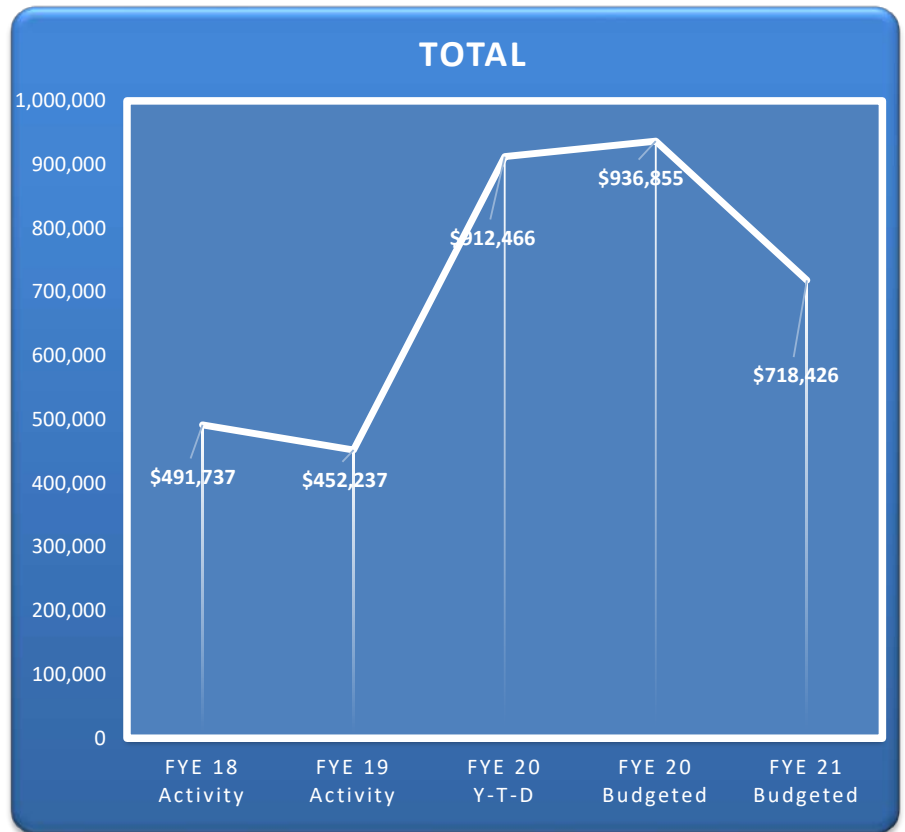
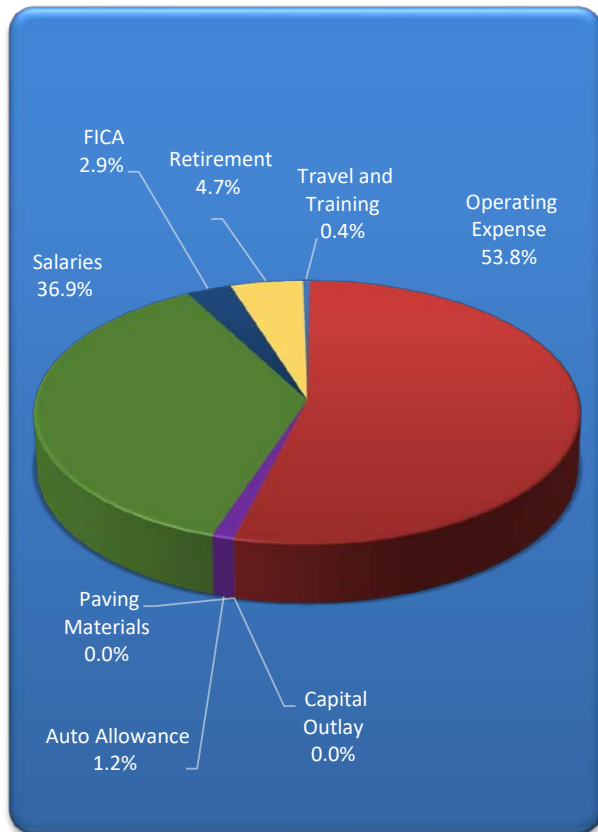


## Road and Bridge Precinct 3

*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	1,198	8,000	3,200
1222-1227-34-17000	Operating Expense	89,287	73,156	197,881	237,615	386,520
1222-1227-34-17010	Paving Materials	110,988	73,079	99,731	87,000	109
1222-1227-40-17240	Capital Outlay	-	-	275,342	275,385	43
1222-1227-34-17020	Auction Reserve	(9,848)	-	-	-	-
1444-1227-34-17030	Auto Allowance	8,400	7,754	8,713	8,650	8,650
1444-1227-34-17040	Salaries	243,803	243,558	273,940	265,282	265,282
1444-1227-34-17050	FICA	18,593	18,549	20,616	20,956	20,956
1444-1227-34-17060	Retirement	29,851	30,151	35,046	33,968	33,666
<b>Total</b>		<b>\$ 491,737</b>	<b>\$ 452,237</b>	<b>\$ 912,466</b>	<b>\$ 936,855</b>	<b>\$ 718,426</b>
<b>Full Time Equivalent Employees</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



For more information on Road and Bridge Precinct 3 see page 24

For more information on the Road and Bridge Precinct 3 Salaries see page 228



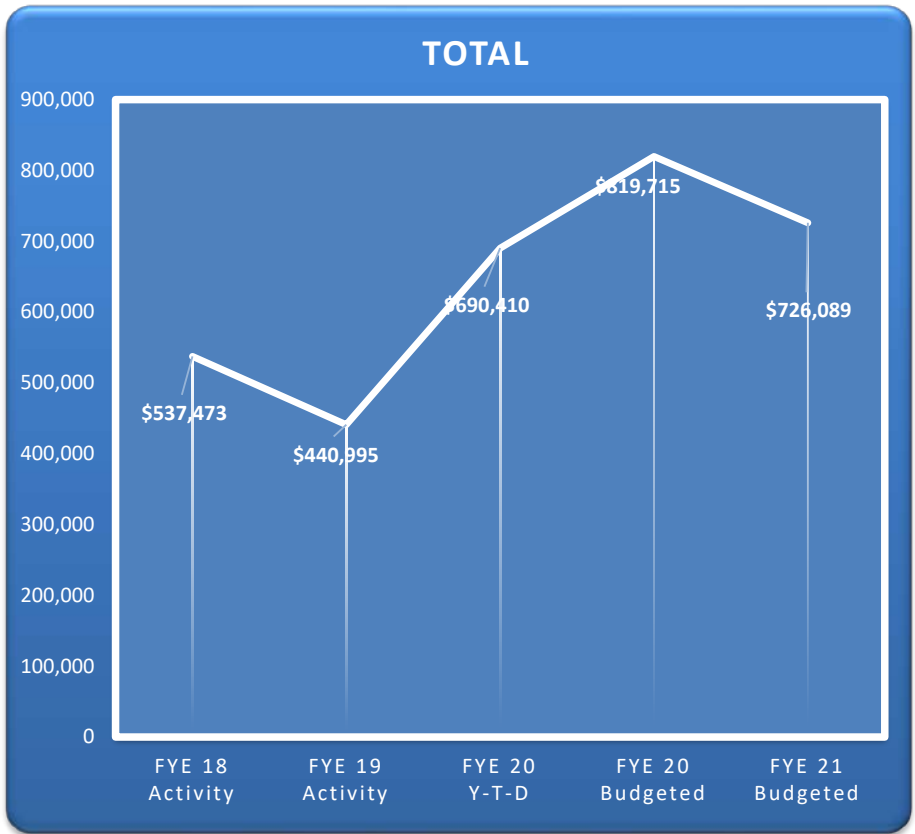
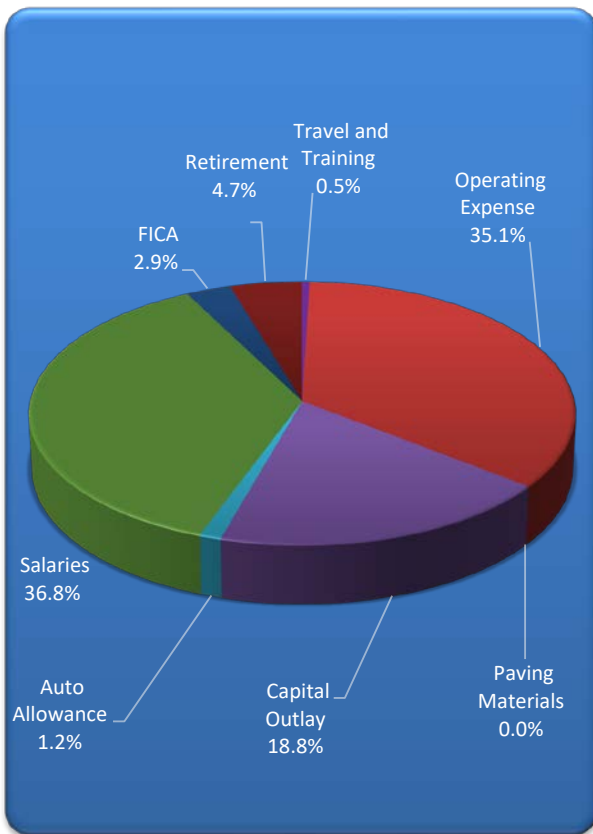


## Road and Bridge Precinct 4

*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	1,048	8,500	3,400
1222-1228-34-17000	Operating Expense	95,664	90,920	216,183	263,937	255,000
1222-1228-34-17010	Paving Materials	163,040	35,091	-	-	-
1222-1228-40-17240	Capital Outlay	-	21,773	131,679	216,059	136,774
1444-1228-34-17030	Auto Allowance	8,400	7,754	8,713	8,650	8,650
1444-1228-34-17040	Salaries	222,223	229,739	275,694	267,251	267,251
1444-1228-34-17050	FICA	17,659	18,236	21,829	21,106	21,106
1444-1228-34-17060	Retirement	27,155	28,493	35,263	34,212	33,908
<b>Total</b>		<b>\$ 537,473</b>	<b>\$ 440,995</b>	<b>\$ 690,410</b>	<b>\$ 819,715</b>	<b>\$ 726,089</b>
<b>Full Time Equivalent Employees</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



For more information on Road and Bridge Precinct 4 see page 25

For more information on the Road and Bridge Precinct 4 Salaries see page 229



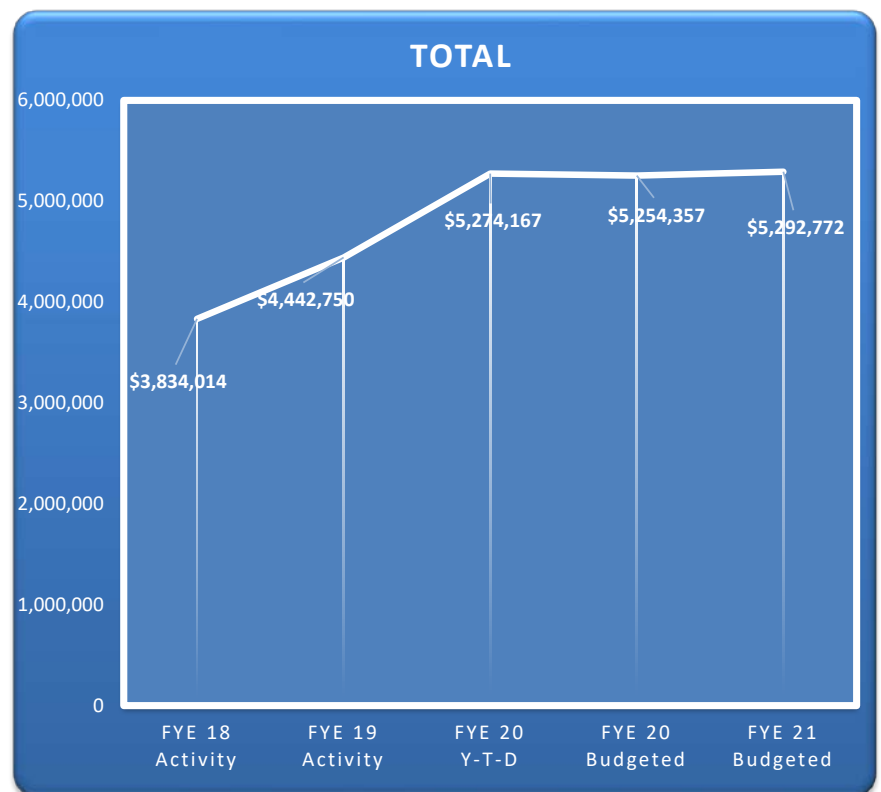
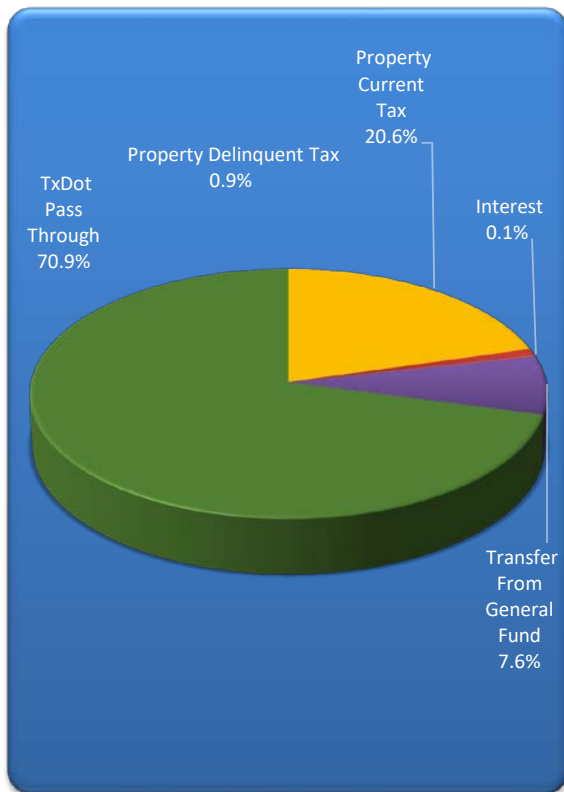
# Interest & Sinking Fund



## 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	1,106,901	1,003,162	1,087,972
1333-1229-01-14005	Property Delinquent Tax	76,222	45,467	45,422	55,195	47,000
1333-1229-07-14370	Interest	5,232	19,181	6,021	20,000	5,000
1333-1600-00-17560	Transfer From General Fund	-	-	365,824	426,000	402,800
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>\$ 5,274,167</b>	<b>\$ 5,254,357</b>	<b>\$ 5,292,772</b>

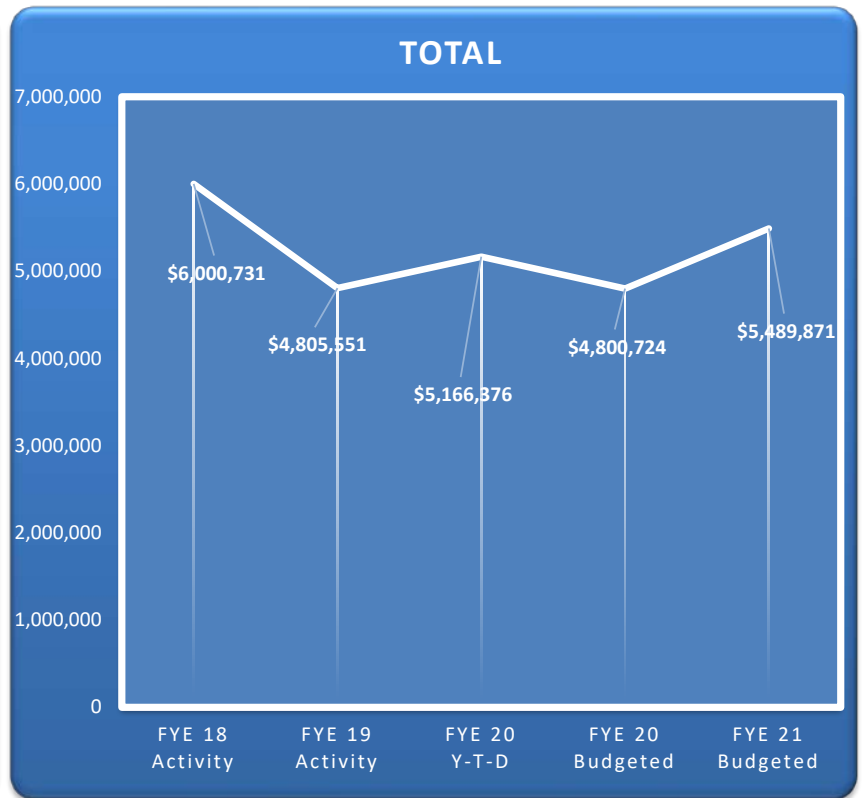
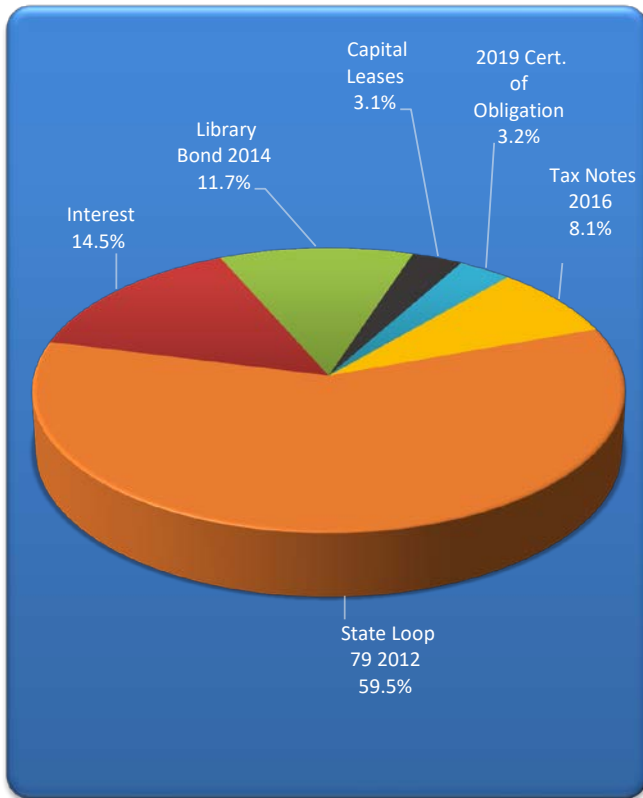




## Interest and Sinking Expenditures



		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	3,015,000	3,015,000	3,135,000
1333-1229-38-17261	Interest	983,658	871,622	871,204	735,474	762,527
	Tax Note Series 2020	-	-	-	-	-
1333-1229-39-17021	Library Bond 2014	575,000	590,000	600,000	600,000	615,000
1333-1229-39-17272	Tax Note Series 2019 Rev	-	-	230,000	-	220,000
1333-1229-39-17041	Capital Leases	22,073	28,679	29,521	29,550	161,644
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	420,000	420,000	425,000
<b>Total</b>		<b>\$ 6,000,731</b>	<b>\$ 4,805,551</b>	<b>\$ 5,166,376</b>	<b>\$ 4,800,724</b>	<b>\$ 5,489,871</b>





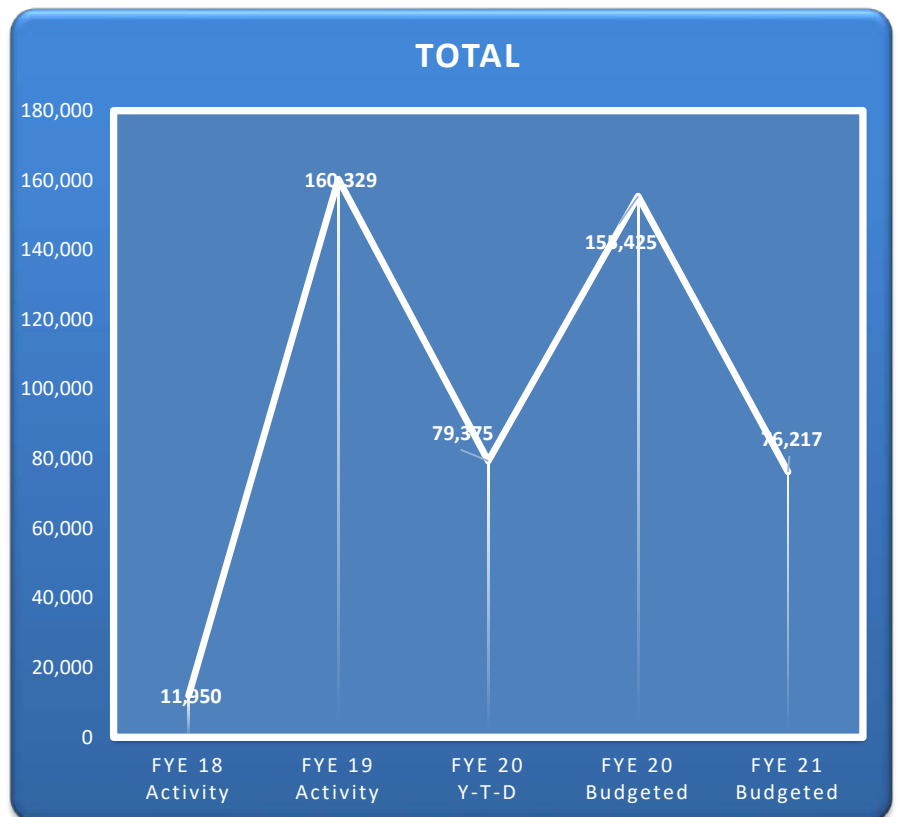
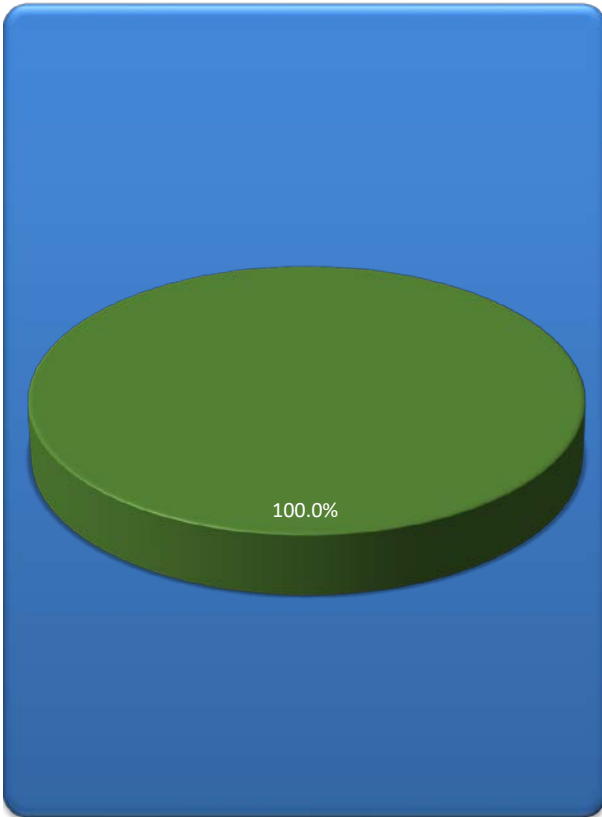
# Capital Projects



## SL79 Extention 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			111	170	170
1133-1310-34-16161	SL 79 Construction	11,950	160,329	79,375	155,425	76,217
	<b>Fund Balance \$</b>	<b>11,950</b>	<b>\$ 160,329</b>	<b>\$ (79,264)</b>	<b>\$ -</b>	<b>\$ -</b>



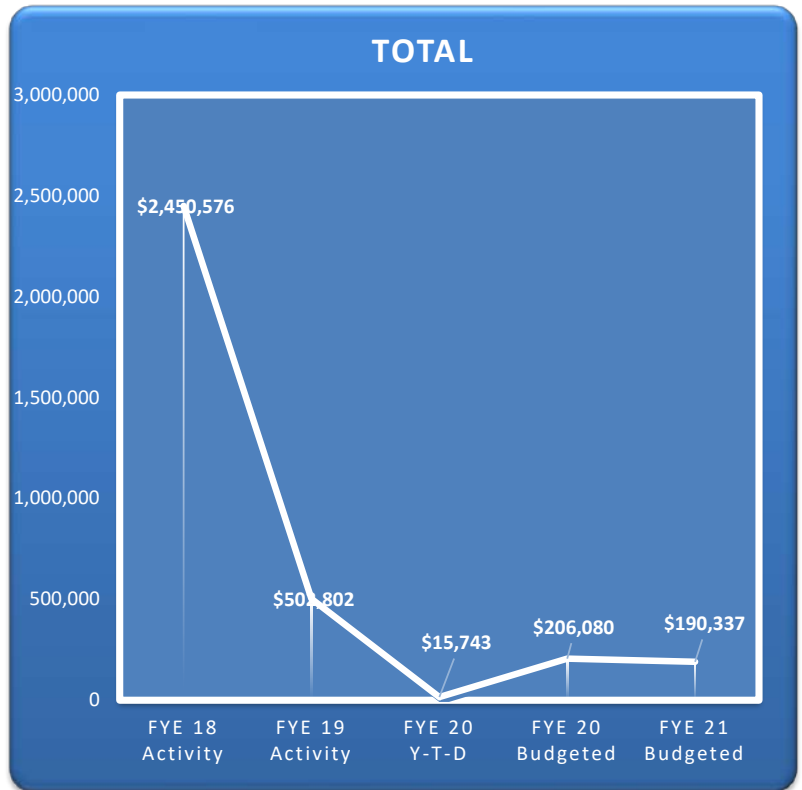
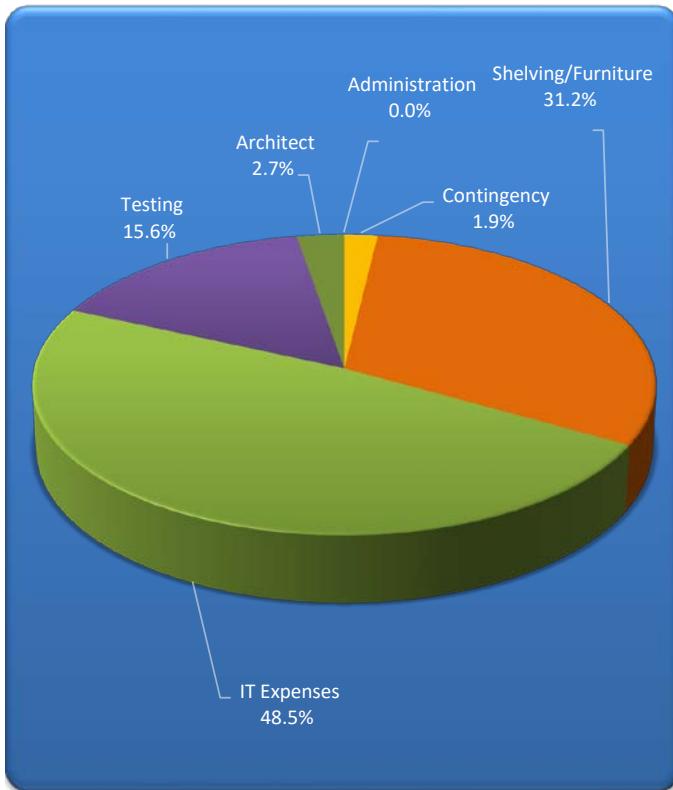
This project is to aid in beautification and repairs of Texas State Loop 79



## 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	-	-	182,843	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>\$ 169,618</b>	<b>\$ -</b>	<b>\$ -</b>



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

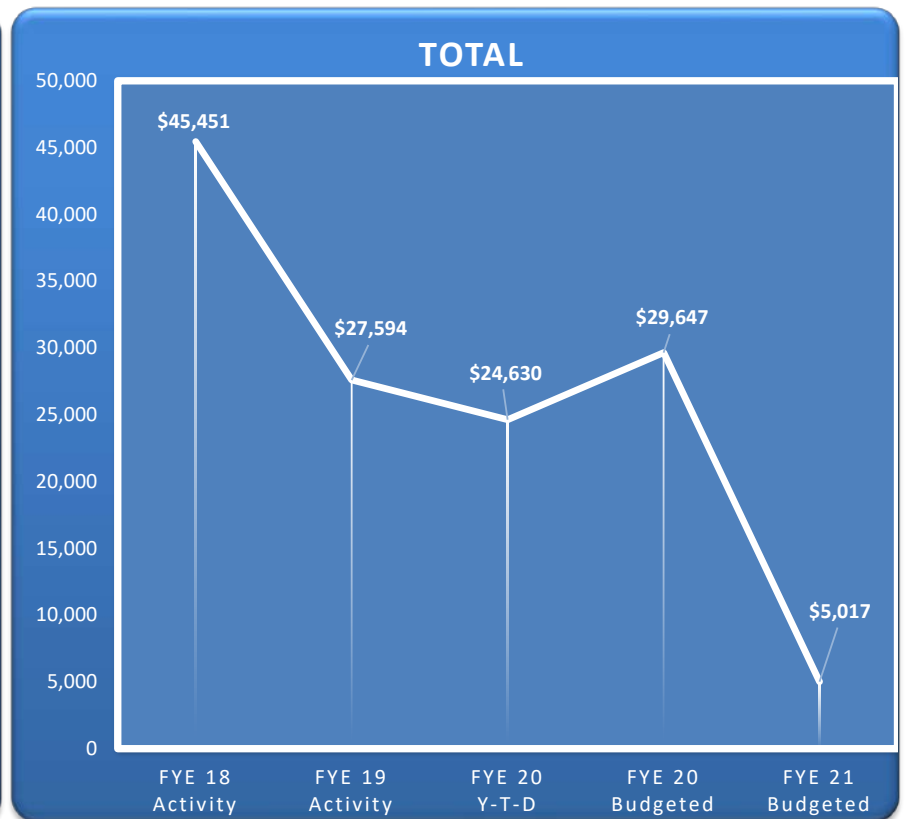
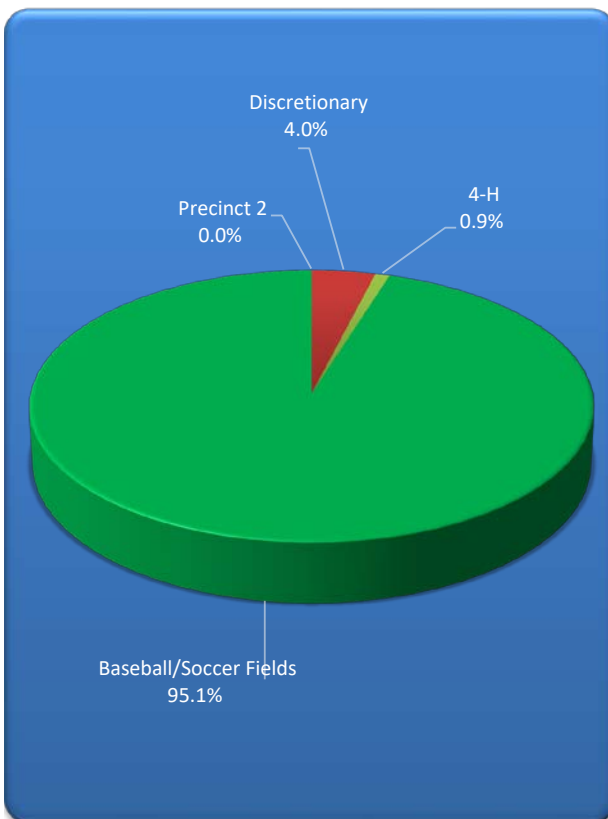




## Tax Note 2013



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1177-1111-00-11000	Fund Balance	57,242	31,145	5,076	5,017	5,017
1177-1111-07-14460	Interest	28	29	-	-	-
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	-	200	200
1177-1111-36-16012	Womens Shelter	3644	-	-	-	-
1177-1111-36-16007	4-H	-	-	-	45	45
1177-1111-36-16008	Baseball/Soccer Fields	691	25550	-	4772	4,772
1177-1111-36-16010	Fairgrounds	944	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 29,675.48</b>	<b>\$ 5,823.44</b>	<b>\$ 5,075.54</b>	<b>\$ -</b>	<b>\$ -</b>



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

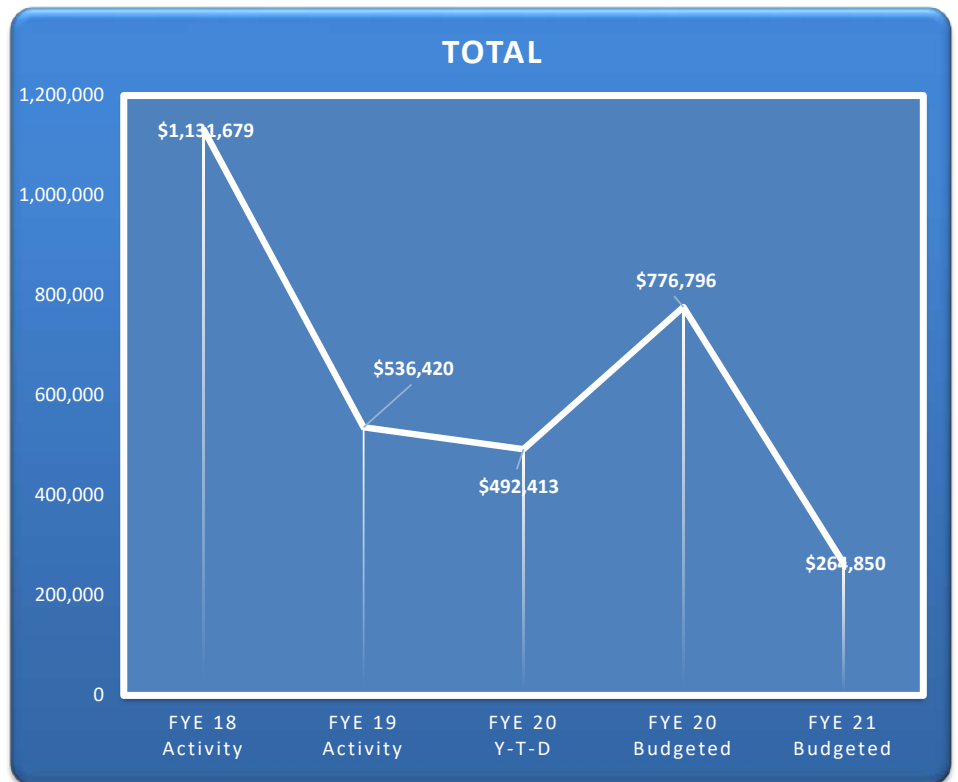
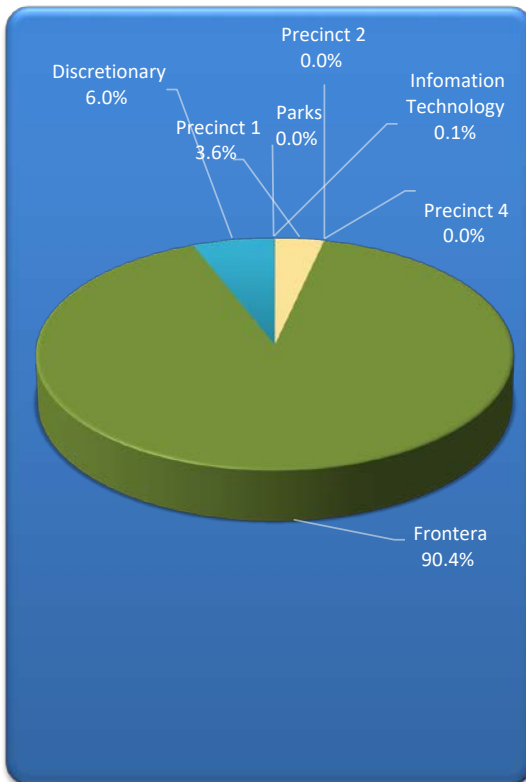




## Tax Note 2016



		FYE 18 Activity	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
1178-1111-00-11000	Fund Balance	1,433,949	840,499	342,187	264,050	306,939
1178-1111-07-14460	Interest	859	833	233	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	-	89,765	44,734	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	Information Technology	180,025	92,396	3,756	3,935	179
	<b>Fund Balance</b>	<b>\$ 898,388.63</b>	<b>\$ 318,839.67</b>	<b>\$ 293,891.85</b>	<b>\$ -</b>	<b>\$ -</b>



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



## 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>		-	\$ -	\$ 5,706	\$ -	\$ -

This Tax Note is used for purchase and development of land



## 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	-	1,632,835	1,604,922	49,297
1809-1111-42-17140	Debt Cost	-	46,647	46,647	-
	<b>Fund Balance</b>	-	<b>\$ 21,284</b>	<b>\$ 48,431</b>	<b>\$ -</b>

This Certificate of Obligation is used for purchase and development of land



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>



# Special Revenue Restricted



## 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>\$ -</b>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



## Technology Fund

*Justice of the Peace Pct 2*



		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	11,866
1702-1207-06-15000	Revenues	3,756	3,145	3,500	3,145
1702-1207-31-16000	Office Supplies	-	-	-	5,004
1702-1207-31-16200	Travel and Training	2,766	-	5,000	5,004
1701-1207-40-16400	Capital Outlay	-	-	-	5,004
<b>Fund Balance</b>		<b>\$ 8,714</b>	<b>\$ 11,866</b>	<b>\$ 7,214</b>	<b>\$ -</b>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



## Technology Fund

*Justice of the Peace Pct 3*



		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>\$ -</b>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)





## Technology Fund

*Justice of the Peace Pct 4*



		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	-	-	-	2,511
	<b>Fund Balance</b>	<b>\$ 6,284</b>	<b>\$ 5,967</b>	<b>\$ 7,384</b>	<b>\$ -</b>

The Justices of the Peace collect a \$4.00 fee on all misdemeanor convictions. This fund may be used for the purpose of financing the cost of continuing education and training for the Justice Court Judges and Clerks regarding technological enhancements for Justice Courts and the purchase and maintenance of technological hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers and docket management systems. (Article 102.0173, Texas Code of Criminal Procedure)



## 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	593	427	500	398
1705-1211-31-16000	Office Supplies	100	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>\$ 24,837</b>	<b>\$ 23,440</b>	<b>\$ 15,165</b>	<b>\$ 8,808</b>

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



**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	40,379	44,883	5,000	5,000
1706-1211-31-26185	Personnel	-	-	-	-
1706-1211-31-16000	Office Supplies	2,852	3,134	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>\$ 97,325</b>	<b>\$ 139,075</b>	<b>\$ 74,495</b>	<b>\$ 110,732</b>

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

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



## County 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	882	684	-	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>\$ 967</b>	<b>\$ 451</b>	<b>\$ 931</b>	<b>\$ -</b>

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



## 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	70,621.82	69,658	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>\$ 70,622</b>	<b>\$ 140,280</b>	<b>\$ 15,561</b>	<b>\$ 449</b>

This fund is used to account for the collection of an archival fee of \$5 for the restoration, automation and preservation of records in the County Clerk's offices provided by Section 118.025 of the Local Government Code

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



## 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	46,956
1709-1201-06-15000	Revenues	73,668	72,227	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	115,118	12,815	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>\$ 9,328</b>	<b>\$ 66,417</b>	<b>\$ 15,313</b>	<b>\$ -</b>

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

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



## 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	5,676	3,657	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>\$ 47,030</b>	<b>\$ 29,981</b>	<b>\$ 46,327</b>	<b>\$ -</b>

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

Funding is restricted by both State Statute and Commissioners' Court



## 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>\$ -</b>	<b>\$ 91,835.36</b>	<b>\$ 86,593.37</b>

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





**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	14,147	5,463	-	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>\$ 37,647</b>	<b>\$ 43,109</b>	<b>\$ 27,614</b>	<b>\$ -</b>

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

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



## 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	6,873	4,010	-	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>\$ 6,873</b>	<b>\$ 10,883</b>	<b>\$ 6,103</b>	<b>\$ -</b>

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

Funding is restricted by both State Statute and Commissioners' Court



## 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	28,306
1715-1205-06-15000	Revenues	3,882	2,389	2,500	1,907
1715-1205-31-26185	Personnel	-	-	-	6,043
1715-1205-31-16000	Office Supplies	-	2,875.00	-	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>\$ 26,400</b>	<b>\$ 25,913</b>	<b>\$ 3,441</b>	<b>\$ -</b>

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

Funding is restricted by both State Statute and Commissioners' Court



## Record Archive

### District Clerk



		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	6,621	3,847	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>\$ 31,383</b>	<b>\$ 35,229</b>	<b>\$ 33,888</b>	<b>\$ -</b>

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

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



## 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	-	21	-	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>\$ 5,944</b>	<b>\$ 374</b>	<b>\$ 50</b>

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



## 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	-	24,054	-	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>\$ 16,998</b>	<b>\$ 281</b>	<b>\$ 24,009</b>

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

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



## 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	-	16	-	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>\$ 4,745</b>	<b>\$ 75</b>	<b>\$ 50</b>

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



## Leose 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	3,751	3,561	-	3,549
1720-1221-33-16000	Travel and Training	1,540	1,532	-	10,000
	<b>Fund Balance</b>	<b>\$ 8,164</b>	<b>\$ 10,193</b>	<b>\$ 8,797</b>	<b>\$ 3,729</b>

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

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

Funding is restricted by State Statute





## 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	28,053	27,126	34,363
1724-1111-06-15000	Revenues	13,121	8,164	8,000	6,310
1724-1111-31-16000	Expenditures	5,778	7,550	29,560	40,673
<b>Fund Balance</b>		<b>\$ 28,053</b>	<b>\$ 28,666</b>	<b>\$ 5,566</b>	<b>\$ -</b>

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



## 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	22,368	17,822	-	14,530
1725-1111-30-16000	Expenditures	133,196	25,608	-	57,624
	<b>Fund Balance</b>	<b>35,177</b>	<b>27,392</b>	<b>64,909</b>	<b>\$ -</b>

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

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

Funding is restricted by both State Statute and Commissioners' Court



## JP Court House Security Fund

*Commissioners Court*



		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	2,708	3,197	-	3,073
1726-1111-30-16000	Expenditures	10,023	-	-	8,045
	<b>Fund Balance</b>	<b>1,898</b>	<b>5,095</b>	<b>1,897</b>	<b>\$ -</b>

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

Funding is restricted by both State Statute and Commissioners' Court



## 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	30,555	25,339	30,000	21,016
	Transfers In				10,000
1727-1111-31-16000	Expenditures	34,546	27,738	26,144	21,838
	<b>Fund Balance</b>	<b>\$ (6,105)</b>	<b>\$ (8,504)</b>	<b>\$ -</b>	<b>\$ -</b>

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

Funding is restricted by both State Statute and Commissioners' Court



## 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	10,398	9,253	6,797	7,351
1728-1111-31-16000	Expenditures Jurors	2,000	12,441	12,441	10,660
<b>Fund Balance</b>		<b>\$ 8,398</b>	<b>\$ 5,210</b>	<b>\$ -</b>	<b>\$ -</b>

The revenues are secured by court fees and expenditures can only be used to run the jury program



## 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	1	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>\$ 3,915</b>	<b>\$ 6,125</b>	<b>\$ 498</b>

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



## 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	4,963	2,128	-	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>4,963</b>	<b>7,091</b>	<b>4,659</b>	<b>\$ -</b>

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



## 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	621	505	-	387
1731-1250-31-16000	Expenditures	34,612	-	49,000	95,508
	<b>Fund Balance</b>	<b>\$ 94,734</b>	<b>\$ 95,239</b>	<b>\$ 46,320</b>	<b>\$ -</b>

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





## 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	6,228	17,386	12,827	30,229
1732-1210-06-15000	Revenues	15,369	18,112	-	15,939
1732-1210-31-16000	Expenses	4,210	3,187	-	46,169
<b>Fund Balance</b>		<b>\$ 17,386</b>	<b>\$ 32,311</b>	<b>\$ 12,827</b>	<b>\$ -</b>

Money allocated under Section 134.101 or 134.102 to the county specialty court account maintained in the county treasury as required by Section 134.151 may be used by a county only to fund specialty court programs established under Subtitle k, Title 2, Government code.



## 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	699	706	682	716
1733-1235-33-16000	Travel and Training	131	-	-	5,320
	<b>Fund Balance</b>	<b>\$ 3,904</b>	<b>\$ 4,610</b>	<b>\$ 4,582</b>	<b>\$ -</b>

All County, District and Justice of the Peace Courts collect a \$2.00 fee assessed on all criminal offense convictions. All monies collected are transmitted to the State of Texas each quarter. Not later than March 1 the Comptroller shall allocate funds to the counties based on the number of law enforcement personnel in a department (Occupations Code 1701.157).

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

Funding is restricted by State Statute



## 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	24,343	39,269	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>\$ 62,722</b>	<b>\$ 76,142</b>	<b>\$ 64,696</b>	<b>\$ 66,872</b>

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

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



## 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	150,384
1735-1111-05-15000	HOT Funds City Revenue	-	49,954	125,559	200,000	200,000
1735-1111-30-16000	HOT Funds City Expense	-	-	-	-	350,384
	<b>Total</b>	-	<b>\$ 49,954</b>	<b>\$ 175,513</b>	<b>\$ 298,000</b>	<b>\$ -</b>

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

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



Special Revenue  
Committed



## 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	117	36	-	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>7,534</b>	<b>4,706</b>	<b>7,527</b>	<b>\$ -</b>

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



## 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	29	1,841	-	1,800
1803-1221-33-16000	Tower Repairs	-	-	-	8,761
	<b>Fund Balance</b>	<b>5,129</b>	<b>6,970</b>	<b>5,125</b>	<b>\$ -</b>

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



## 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	379	0	-	-
1804-1221-30-16000	Expenditures	1,598	199	-	-
	<b>Fund Balance</b>	<b>123</b>	<b>\$ (75.87)</b>	<b>(253)</b>	<b>-</b>

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





## 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	-	168	181	-	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>30,102</b>	<b>30,283</b>	<b>30,077</b>	<b>\$ -</b>

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



## County Auditor Financial Software Integrity

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	283	302	250	250
1806-1212-30-16000	Expenditures	-	-	-	50,771
	<b>Fund Balance</b>	<b>\$ 50,283</b>	<b>\$ 50,585</b>	<b>\$ 50,491</b>	<b>\$ -</b>

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



## 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	14,383
1807-1219-08-15000	Revenues	516	30,940	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>8,175</b>	<b>15,403</b>	<b>2,540</b>	<b>\$ -</b>

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



## 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	33,852	34,136	33,600	25,649
1808-1300-41-87371	Transfers	126,100	-	-	-
1808-1111-30-16000	Expense	-	-	150,000	91,250
<b>Total</b>		<b>\$ 159,952</b>	<b>\$ 194,088</b>	<b>\$ 40,621</b>	<b>\$ -</b>

This fund was established for the maintenance and betterment of the Fairgrounds. The funds come from the livestock pen rentals. Expenditures are to follow all local purchasing policy laws and are under the control of Commissioners Court



## 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	286,487	-
1810-1111-07-15001	Interest	319	-	-
1810-1111-30-16401	Building Improvements	30,934	65,000	55,128
1810-1111-30-16402	Building	219,897	221,487	2,017
	<b>Total</b>	<b>\$ 35,974</b>	<b>\$ -</b>	<b>\$ -</b>

Purchased to centralize the financial and technology operations of Val Verde County offices.



## 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		2,835	2,790	-
1811-1248-30-26185	Expenditures		-	-	2,797
	<b>Total</b>	<b>\$ -</b>	<b>\$ 2,835</b>	<b>\$ 2,790</b>	<b>\$ -</b>

Monies received from Texas Association Counties for employee wellness goals.



## 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		3,578	-	600
1812-0001-10-15000	Hail Damage Rev - Buildings		2,121,108	2,408,076	-
1812-0002-10-15000	Hail Damage Rev - Vehicles		287,074	287,074	-
1812-0001-30-18001-19	Hail Damage Exp - Buildings		11,650	2,408,076	2,407,089
1812-0002-30-18000-100	Hail Damage Exp - Vehicles		65,180	287,074	270,940
<b>Total</b>		-	\$ 2,334,930	\$ -	\$ 1,192

Established to repair damaged assets due to the 2020 hail storm.



## 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	48	37,446	15
1813-1211-31-87440	Transfers	26483	-	-
1813-1211-31-16000	Office Supplies	169	-	6586
1813-1211-31-16200	Travel & Training	-	-	6586
1813-1211-31-26185	Personnel	-	-	6586
1813-1211-40-16400	Capital Outlay	-	37446	6586
	<b>Total</b>	<b>\$ 37,494</b>	<b>\$ -</b>	<b>\$ -</b>

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





## 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	400,000	500,000
1815-1000-31-16000	Expenditures		-	-	900,000
	<b>Fund Balance</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>

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



## 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	10,825	15,062	18,678	18,678
4121-1400-05-44005	Revenues	35	2,424	7,060	7,060
4121-1400-30-46005	Supplies	-	610	3,000	3,000
4121-1400-30-26170	Equipment	2,501	-	2,500	2,500
4121-1400-30-16480	Contract Labor	-	-	2,500	2,500
4121-1400-30-16200	Travel and Training	971	399	2,000	2,000
	<b>Fund Balance</b>	<b>\$ 7,387</b>	<b>\$ 16,477</b>	<b>\$ 15,738</b>	<b>\$ 15,738</b>

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



## Border Prosecution Unit



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1075-04-24190	Revenue	160,422	132,434	172,152	365,848
2666-1075-31-27040	Personnel	159,743	132,434	164,165	295,567
2666-1075-31-26100	Travel and Training	679	-	5,021	12,380
2666-1075-31-26170	Equipment	-	-	2,000	40,000
2666-1075-31-26360	Supplies	-	-	966	17,900
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## DWI - Drug Court



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1083-04-24190	Revenue		134,508	186,000	176,700
2666-1083-31-26170	Contractual Services		123,585	151,398	155,592
2666-1083-31-26100	Travel and Training		1,816	15,150	9,581
2666-1083-31-26360	Supplies Operation Expenses		9,106	19,452	11,528
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -

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



# Federal & State Intergovernmental



## Indigent Defense Formual Grant



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1015-04-24100	Revenue		22,290	44,580	44,580
2666-1015-31-26050	Indigent Defense Expense		22,290	44,580	44,580
	<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## National Park Service



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1016-04-24130	Revenue		48,187	49,391	50,626
2666-1016-33-27040	Personnel		48,187	49,391	50,626
<b>Total</b>			\$ -	\$ -	\$ -

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



**Texas Department of Housing and Community Affairs**  
**7217013**



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1057-04-24135	Revenue	486,404	927,118	440,714
2666-1057-35-26324	Public Service	14,320	79,967	65,647
2666-1057-35-26325	Pct 1 Solid Waste	-	4,333	4,333
2666-1057-35-26326	Pct 2 Solid Waste	-	34	34
2666-1057-35-26327	Pct 3 Solid Waste	366	3,372	3,005
2666-1057-35-26328	Pct 4 Solid Waste	-	-	-
2666-1057-35-26295	Residential Rehab	343,124	501,261	158,137
2666-1057-35-26460	Administration	56,250	112,500	56,250
2666-1057-35-26315	Const. Not Feasible	72,343	225,651	153,308
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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





## Texas Department of Housing and Community Affairs

7216075



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1039-04-24260	Revenue	305,110	307,176	-
2666-1039-34-26450	Water Improvements-Construction	236,860	238,926	-
2666-1039-34-26090	Water Improvements-Engineering	44,005	44,005	-
2666-1039-34-26310	Rehab Single Unit - Water Service Engineering	995	995	-
2666-1039-34-26460	Administration	23,250	23,250	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## Texas Community Development Block Grant

7218026



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1026-04-24260	Revenue		292,651	53,302	44,502
2666-1026-34-26450	Water Improvents Construction		220,023	17,752	17,752
2666-1026-34-26090	Water Improvents Engineering		38,816	4,763	4,763
2666-1026-34-26091	Water Improvents Acquisition		-	5,000	5,000
2666-1026-34-26300	Rehab Single Unit Water Service Construction		17,725	-	-
2666-1026-34-26310	Rehab Single Unit Water Service Engineering		1,687	188	188
2666-1026-34-26460	General Progarm Administration		14,400	25,600	16,800
	<b>Total</b>		\$ -	\$ -	\$ -

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



## Texas Community Development Block Grant

7218075



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1040-04-24260	Revenue	-	91,457	91,457
2666-1040-34-26450	Water Improvements Construction	-	47,985	47,985
2666-1040-34-26090	Water Improvements Engineering	-	10,475	10,475
2666-1040-34-26300	Rehab Single Unit Water Service Construction	-	5,597	5,597
2666-1040-34-26310	Rehab Single Unit Water Service Engineering	-	1,900	1,900
2666-1040-34-26460	General Program Administration	-	25,500	25,500
	<b>Total</b>	\$ -	\$ -	\$ -

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



## Texas Community Development Block Grant

7219085



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1012-04-24210	Revenue	-	1,000,000	1,000,000
2666-1012-34-26450	Water/Sewer Improvements Construction	-	770,900	770,900
2666-1012-34-26090	Water/Sewer Improvements Engineering	-	77,500	77,500
2666-1012-34-26091	Water/Sewer Improvements Acquisition	-	5,000	5,000
2666-1012-34-26300	Rehab; Res Water Construction	-	74,100	74,100
2666-1012-34-26310	Rehab; Res Water Engineering	-	12,500	12,500
2666-1012-34-26460	General Program Administration	-	60,000	60,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## Texas Community Development Block Grant

7219163



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1082-04-21490	Revenue	134,866.00	269,732	134,866
2666-1082-35-26279	Subsistence Payment	124,866.00	249,732	124,866
2666-1082-35-26460	General Administration	10,000.00	20,000	10,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Help for Colonias (E-SHC) is in support of low-income households whose income has been significantly reduced as a result of COVID-19 public health restrictions. This funding has been dedicated to economic and community development in rural Texas.



## Texas Water Development Board



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
Revenue			942,000	942,000
Engineering Services			338,500	338,500
Special Services			364,280	364,280
Contingency			189,220	189,220
Other			50,000	50,000
<b>Total</b>			<b>\$ -</b>	<b>\$ -</b>

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



## Bullet Proof Vest



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1048-04-24150	Revenue		-	2,800	5,158
2666-1048-33-26010	Vests		-	2,800	5,158
<b>Total</b>			\$ -	\$ -	\$ -

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



## HIDTA Amistad Intell



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1076-04-24030	Revenue	101,927	109,476	124,663
2666-1076-33-27040	Personnel	76,873	79,895	90,981
2666-1076-33-27070	Fringe	22,659	23,967	27,293
2666-1076-33-26340	Travel	-	1,673	3,023
2666-1076-33-26220	Services	2,395	2,958	3,366
2666-1076-33-26330	Supplies	-	984	-
2666-1076-33-26350	Equipment	-	-	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Southwest Border HIDTA-South Texas Region

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





## HIDTA Del Rio Task Force



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1077-04-24030	Revenue		54423	73,041	71,085
2666-1077-33-27090	Equipment		0	10,000	-
2666-1077-33-27040	Personnel		39342	41,689	46,696
2666-1077-33-27070	Fringe		12353	13,727	16,404
2666-1077-33-27080	Overtime		2728	7,625	7,985
<b>Total</b>			\$ -	\$ -	\$ -

### Southwest Border HIDTA-South Texas Region

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



## HIDTA Eagle Pass Task Force



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1078-04-24030	Revenue	52,829	53,856	71,105
2666-1078-33-27040	Personnel	35862	35,862	46,696
2666-1078-33-27070	Fringe	11882	11,882	16,409
2666-1078-33-27080	Overtime	5085	6,111	8,000
2666-1078-33-27090	Equipment	-	-	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Southwest Border HIDTA-South Texas Region

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



## Local Border Security Program



		FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1035-04-24110	Revenue		48677	48,700	21,000
2666-1035-33-27040	Personnel		47333	46,034	20,219
2666-1035-33-26110	Supplies		1343	2,666	781
	<b>Total</b>		\$ -	\$ -	\$ -

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



## Operation Stonegarden



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1079-04-24170	Revenue	59,961	408,698	348,737
2666-1079-33-27040	Deputy Overtime	46,571	188,929	142,358
2666-1079-33-27070	Fringe	11,415	45,343	33,928
2666-1079-33-27040	Augmentee Overtime	-	-	-
2666-1079-33-27070	Fringe	-	-	-
2666-1079-33-26280	Mileage	1,975	38,400	36,425
2666-1079-33-26170	Equipment	-	-	-
2666-1079-40-26170	Vehicles	-	136,026	136,026
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



## Veterans Assistance Grant



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1081-04-21490	Revenue		75,000	75,000
2666-1081-35-27040	Salaries		31,200	31,200
2666-1081-35-26279	Client Services/Rent-Utilities	1,800.00	24,600	24,600
2666-1081-35-26280	Other Direct Costs/Fuel	373.76	19,200	19,200
	<b>Total</b>	<b>\$ (2,173.76)</b>	<b>\$ -</b>	<b>\$ -</b>

The Veterans Assistance Grant is to assist our local Veterans pertaining to any of the including categories.  
Fuel/transporting to and from medical appointments, utilities, rent, and mortgage assistance.



## Coronavirus Emergency Supplemental Funding

4160101



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1084-04-24170	Revenue			145,225
2666-1084-33-27040	Personnel			93,968
2666-1084-33-26170	Equipment			30,310
2666-1084-33-26360	Supplies/Direct Operating Expenses			19,447
2666-1084-33-27091	Construction			1,500
	<b>Total</b>			<b>\$ -</b>

### Coronavirus Emergency Supplement Funding

The Coronavirus Emergency Supplement Funding (CESF) Program allows States, U.S. Territories, the District of Columbia, and units of local government, and federally recognized tribal governments to support a broad range of activities to prevent, prepare for, and respond to the coronavirus.



## Coronavirus Relief Fund



	FYE 19 Activity	FYE 20 Y-T-D	FYE 20 Budgeted	FYE 21 Budgeted
2666-1027-04-24030	Revenue	266,665	724,515	457,850
2666-1027-35-26221	Medical Expenditures Cat 1	1,414	203,774	202,360
2666-1027-35-26222	Public Health Expenditures Cat 2	156,565	240,000	83,435
2666-1027-35-26223	Payroll Expenditures Cat 3	-	99,612	99,612
2666-1027-35-26224	Compliance Facilitation Cat 4	98,873	110,206	11,333
2666-1027-35-26225	Economic Support Expenditures Cat 5	-	56,432	56,432
2666-1027-35-26226	Other Expenditures Cat 6	9,813	14,490	4,677
	<b>Total</b>	-	-	-

Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act to provide much needed resources to help governments, businesses , and individuals respond to the current pandemic. Within the CARES Act, the Coronavirus Relief Fund (CRF) was created to provide financial resources to state and local governments.



# Departmental Salaries



		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	\$ (9,542.93)	\$ 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	
Total		\$ 197,219.06	\$ -	\$ 350,225.04	\$ 366,187.17	\$ (12,542.93)	\$ 353,644.24	
<b>CRF Grant</b>								
Aldaco, A.	COVID-19 Case Investigator				\$ 32,000.00	\$ -	\$ 32,000.00	
Soto, M.	COVID-19 Contact Tracer				\$ 32,000.00	\$ -	\$ 32,000.00	
Gonzalez, A.	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00	
Trevino, S.	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00	
Chambers, M.	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00	
Medrano, L.	COVID-19 Contact Tracer				\$ 29,000.00		\$ 29,000.00	
Palau, L.	Health Authority				\$ 55,000.00	\$ -	\$ 55,000.00	
Alexander, A.	COVID-19 Registered Nurse-PRN				\$ 55,000.00	\$ -	\$ 55,000.00	
	COVID-19 Secretary				\$ 26,000.00	\$ -	\$ 26,000.00	
Total					\$ 316,000.00		\$ 316,000.00	
CRF Grant					\$ (316,000.00)		\$ (316,000.00)	

**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 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
	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
Barrera, F.	9.00 Part-Time Driver						
Elliot, C.	9.00 Part-Time Driver				\$ 16,848.00	\$ (16,848.00)	\$ -
	<b>Total</b>	<b>\$ 90,691.71</b>	<b>\$ -</b>	<b>\$ 91,587.56</b>	<b>\$ 110,640.88</b>	<b>\$ (16,848.00)</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							
Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 9.5% or New Base Pay	2020-2021 Adopted Payroll
<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	\$ 7,125.00	\$ 82,125.00
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	\$ (3,000.0)	\$ -
	<b>Total</b>	<b>\$ 72,653.45</b>	<b>\$ -</b>	<b>\$ 200,148.13</b>	<b>\$ 209,943.79</b>	<b>\$ 4,125.00</b>	<b>\$ 214,068.79</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
	Total	\$ 248,077.50	\$ -	\$ 300,506.71	\$ 330,715.88	\$ -	\$ 330,715.88

		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
<hr/>							
Justice of the Peace Precinct 1							
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
<hr/>							
	Total	\$ 56,315.50	\$ -	\$ 122,488.41	\$ 127,887.19	\$ -	\$ 127,887.19

		Salary Budget 2020-2021				2020-2021	
Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	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
	Total	\$ 105,415.50	\$ -	\$ 174,108.74	\$ 180,197.43	\$ -	\$ 180,197.43

		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
<hr/>							
<b><u>Justice of the Peace Precinct 3</u></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
<hr/>							
	Total	\$ 80,865.50	\$ -	\$ 139,444.34	\$ 150,594.21	\$ -	\$ 150,594.21



**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>Justice of the Peace Precinct 4</u></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**

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>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>\$ (3,000.00)</b>	<b>\$ 371,530.93</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>County Attorney</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
	Total	\$ 254,320.00	\$ -	\$ 472,787.20	\$ 488,370.43	\$ -	\$ 488,370.43

		Salary Budget 2020-2021					
Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 3% or New Base Pay	2020-2021 Adopted Payroll
<hr/>							
<b>County Auditor</b>							
Weingardt, M.	County Auditor			\$ 115,000.00	\$ 116,725.00	\$ 3,501.75	\$ 120,226.75
Benavidez, R.	1st Assistant County Auditor			\$ 66,852.30	\$ 68,857.87	\$ 2,065.74	\$ 70,923.61
Hernandez, M.	2nd Assistant County Auditor			\$ 54,630.01	\$ 56,268.91	\$ 1,688.07	\$ 57,956.98
Gamez, N.	3rd Assistant County Auditor			\$ 38,179.80	\$ 39,325.19	\$ 1,179.76	\$ 40,504.95
Garcia, M.	4th Assistant County Auditor			\$ 31,000.00	\$ 31,930.00	\$ 957.90	\$ 32,887.90
<hr/>							
	Total			\$ 305,662.11	\$ 313,106.97	\$ 9,393.21	\$ 322,500.18

		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	
<hr/>								
County Treasurer								
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	
<hr/>								
	Total	\$ 65,970.86	\$ -	\$ 133,444.00	\$ 138,062.30	\$ -	\$ 138,062.30	

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>Tax Assessor Collector</u></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	\$ 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	\$ (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>\$ 11,695.60</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>Information Technology</b>							
Barrera, R.	Information Technology Specia	\$ 71,181.08	\$ -	\$ 79,665.97	\$ 82,055.95	\$ -	\$ 82,055.95
	Auto Allowance			\$ 6,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
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 3% or New Base Pay	2020-2021 Adopted Payroll
<b>Purchasing</b>							
Sanchez, G.	Purchasing Agent			\$ 69,956.25	\$ 72,054.94	\$ 2,161.65	\$ 74,216.59
	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	\$ 960.00	\$ 32,960.00
Lozano, M.	Asset Manager	\$ 26,598.00	\$ -	\$ 29,117.47	\$ 29,990.99	\$ 899.73	\$ 30,890.72
	Total	\$ 58,598.00	\$ -	\$ 131,273.72	\$ 135,345.93	\$ 4,021.38	\$ 139,367.31



**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
<hr/>							
<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
		<hr/>					
	<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
<hr/>							
<b>Library</b>							
<hr/>							
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						
Flores, J.	8.00 Part Time Librarian I						
Suarez, M.	8.00 Part Time Librarian I						
Lopez, R.	8.00 Part Time Librarian I						
	8.00 Part Time Librarian I(Summer)						
<hr/>							
	<b>Total</b>	<b>\$ 320,703.24</b>	<b>\$ -</b>	<b>\$ 364,309.41</b>	<b>\$ 371,626.78</b>	<b>\$ -</b>	<b>\$ 371,626.78</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>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
Jones, J.	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
		\$ 184,500.00	\$ -	\$ 182,423.37	\$ 190,518.30	\$ -	\$ 190,518.30

		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
<u>Parks and Building Maintenance</u>							
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
Garcia, M.	Maintenance/Truck Driver	\$ 26,734.50	\$ -	\$ 28,086.98	\$ 26,734.50	\$ -	\$ 26,734.50
Estrada, J.	Maintenance/Carpenter	\$ 26,734.50	\$ -	\$ 25,318.79	\$ 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
Castaneda, J.	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
De Los Santos, E.	Maintenance	\$ 25,121.57	\$ -	\$ -	\$ 25,121.57	\$ -	\$ 25,121.57
	Maintenance	\$ 25,121.57	\$ -	\$ -	\$ 25,121.57	\$ -	\$ 25,121.57
Delgado, K.	Secretary	\$ 26,000.00	\$ -	\$ 22,072.05	\$ 26,000.00	\$ -	\$ 26,000.00
	Total	\$ 367,054.49	\$ -	\$ 316,538.76	\$ 379,222.20	\$ -	\$ 379,222.20

		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	
Hernandez, M.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00	
Enriquez, L.	Patrol Deputy	\$ 36,800.00	\$ -	\$ 37,138.10	\$ 36,800.00	\$ -	\$ 36,800.00	
Davis, 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	
De La Garza, J.	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	
	Patrol Deputy	\$ 36,800.00	\$ -	\$ 34,986.00	\$ 36,800.00	\$ -	\$ 36,800.00	
Tello, J.	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>								
Galata, G.	Sergeant Civil Deputy	\$ 42,000.00	\$ -	\$ 41,826.45	\$ 42,000.00	\$ -	\$ 42,000.00	
Carbajal, C.	Civil Deputy	\$ 36,800.00	\$ -	\$ 51,962.52	\$ 53,521.40	\$ -	\$ 53,521.40	
Vasquez, B.	Warrants Deputy	\$ 36,800.00	\$ -	\$ 36,592.50	\$ 37,690.28	\$ -	\$ 37,690.28	

**Transport**

	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
Robles, B.	Telecommunications	\$	28,400.00	\$	-	\$	25,200.00	\$	28,400.00	\$	-	\$	28,400.00
Alvarez, 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**

Palacios, J.	Sergeant Baliff	\$	42,000.00	\$	-	\$	54,998.19	\$	43,081.24	\$	-	\$	43,081.24
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)

**GEO**

Garcia, 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
	Total			\$	99,903.66	\$	102,900.77	\$	-	\$	102,900.77
	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)	\$	(28,400.00)	\$	-	\$	(28,400.00)
	Total	\$	2,216,692.10	\$	-	\$	2,435,612.61	\$	2,514,449.84	\$	-	\$	2,514,449.84

Salary Budget 2020-2021							
Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	2020-2021 Prop. Raise 9.5% or New Base Pay	2020-2021 Adopted Payroll
<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	\$ 7,125.00	\$ 82,125.00
	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	\$ (3,000.0)	\$ -
	Total	\$ 33,500.00		\$ 162,881.80	\$ 171,439.47	\$ 4,125.00	\$ 175,564.47



**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><u>Risk Management</u></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	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00
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	\$ -	\$ 61,060.00

**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 Attorney</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
		\$ 313,963.75	\$ -	\$ 394,678.02	\$ 395,152.11	\$ -	\$ 395,152.11
Gallegos, S.	Border Prosecution Attorney			\$ 83,500.00	\$ 70,000.00	\$ -	\$ 70,000.00
	Border Prosecution Investigator			\$ 51,500.00	\$ 60,000.00	\$ -	\$ 60,000.00
	Total			\$ 135,000.00	\$ 130,000.00	\$ -	\$ 130,000.00
	Grant Reimbursement			\$ (135,000.00)	\$ (130,000.00)	\$ -	\$ (130,000.00)

		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
Human Resources							
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
Total		\$ 85,000.00	\$ -	\$ 86,828.77	\$ 89,503.63	\$ -	\$ 89,503.63

		Salary Budget 2020-2021				2020-2021	
Department	Title	Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll	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
		\$ 92,112.00	\$ -	\$ 28,812.00	\$ 92,112.00	\$ -	\$ 92,112.00

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

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

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>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
	Total			\$ 51,266.09	\$ 53,594.07	\$ -	\$ 53,594.07



Department	Title	Salary Budget 2020-2021				2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
		Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll		
<hr/>							
<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
<hr/>							
	Total			\$ 49,266.09	\$ 51,594.07	\$ -	\$ 51,594.07

Department	Title	Salary Budget 2020-2021				2020-2021 Prop. Raise 0% or New Base Pay	2020-2021 Adopted Payroll
		Current Base Pay	New Prop. Base Pay	2018-2019 Payroll	2019-2020 Payroll		
Road and Bridge Commissioners Office							
Ferrino, E.	Office Manager	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00
	Total	\$ 30,000.00	\$ -	\$ 30,000.00	\$ 30,900.00	\$ -	\$ 30,900.00

**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 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><u>Road and Bridge Precinct 2</u></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
Vazquez, 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>

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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
Tanjara, L.	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
Porras, R.	Light Equipment Operator	\$ 27,451.00	\$ -	\$ 24,207.23	\$ 27,451.00	\$ -	\$ 27,451.00
Espinoza, S.	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
Total		\$ 195,028.20	\$ -	\$ 255,830.77	\$ 275,900.76	\$ -	\$ 275,900.76

**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</b>	<b>2020-2021 Adopted Payroll</b>
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<b>Grand Total</b>	<b>\$ 6,907,189.56</b>	<b>\$ -</b>	<b>\$ 9,324,906.21</b>	<b>\$ 9,899,019.67</b>	<b>\$ 969.26</b>	<b>\$ 9,899,988.93</b>
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<b>New Employees (1) Net</b>					<b>\$ 11,695.60</b>	
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<b>General Fund</b>						<b>\$ 8,763,436.04</b>
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<b>Road and Bridge Fund</b>						<b>\$ 1,136,552.89</b>
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<b>General Fund W/ Fringe</b>						<b>\$ 10,510,865.19</b>
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(Fica 7.65%, Retirement 12.29%)

<b>Road and Bridge Fund W/ Fringe</b>						<b>\$ 1,363,181.53</b>
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(Fica 7.65%, Retirement 12.29%)

<b>Total Salaries and Fringe</b>						<b>\$ 11,874,046.72</b>
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## **GLOSSARY**

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

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

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

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

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

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

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

**ASSET** – Resources owned or held which have monetary value.

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

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

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

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

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



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

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

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

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

**CERTIFICATES OF OBLIGATION** – See definition of bond.

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

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

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

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

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

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

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

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

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

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

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

**FEMA** – Federal Emergency Management Association.

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

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

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

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

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

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

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

**GFOA** – Government Finance Officers Association.

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

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

supported governmental activities.

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

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

**HOT** – An acronym for Hotel Motel Tax.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

