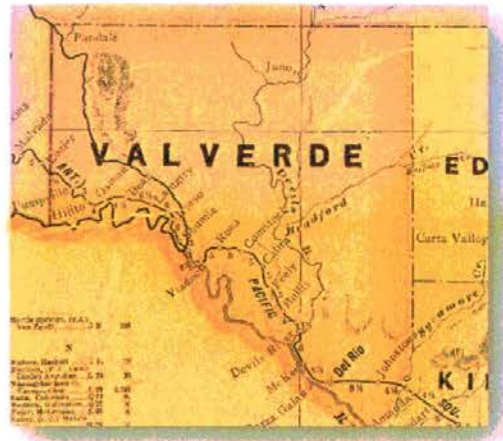


# VAL VERDE COUNTY, TEXAS

## ADOPTED BUDGET FISCAL YEAR 2021 - 2022

AUGUST 31, 2021



BY BOB DEPUTY  
 GENERAL COUNSEL  
 VAL VERDE COUNTY CLERK

2021 SEP 27 11 P 1:14

FILED FOR RECORD

This budget will raise more revenue from property taxes than last years budget by an amount of \$617,943 which is a 4.02% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll this year is \$109,434

	<u>2021-2022 Budget</u>		<u>2021 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		\$0.51210	
NNR Tax Rate	\$0.48880		\$0.46800	
NNR Maintenance & Operation Tax Rate	\$0.43150		\$0.50060	
Voter Approval Tax Rate	\$0.54620		\$0.51210	
Debt Rate	\$0.07280		\$0.03800	
Total Debt Obligations	\$15,500,000		\$8,505,988	

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## Appendix

2021 Tax Rate Calculation Worksheet	
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## All Funds

Fiscal Year 2021 - 2022



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	13,149,861	698,465	2,126,304				15,974,630
SALES TAX	2,920,000						2,920,000
LICENSES AND PERMITS	30,000						30,000
INTERGOVERNMENTAL CHARGES FOR SERVICES	393,840		3,750,000		52,618	13,617,202	17,813,660
FEEES AND FINES	700,000	960,000			152,400		1,812,400
INTEREST	1,163,200				240,878		1,404,078
MISCELLANEOUS	30,000	150	150	10,256	9,316		49,872
OTHER FINANCING SOURCE	60,000				1,227		61,227
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 18,496,901</b>	<b>\$ 3,102,750</b>	<b>\$ 5,876,454</b>	<b>\$ 10,256</b>	<b>\$ 466,439</b>	<b>\$ 13,617,202</b>	<b>\$ 41,570,002</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	7,416,172			1,308,415	2,976,963	9,642,532	21,344,082
JUDICIAL SYSTEM	4,193,742				525,671	680,140	5,399,553
PUBLIC SAFETY	4,587,249			470,831	66,145	771,418	5,895,643
HIGHWAYS AND STREETS		3,102,751		4,992,534		1,706,199	9,801,484
HEALTH AND RECREATION	887,250			158,186	91,356	801,913	1,938,705
PUBLIC FACILITIES	1,810,719			1,000,179			2,810,898
DSF INTEREST			699,221				699,221
DSF PRINCIPAL			5,205,000				5,205,000
DSF ISSUANCE COSTS				14,550			14,550
CAPITAL OUTLAY	734,700	-			275,006	15,000	1,024,706
OTHER FINANCING USE	1,454,135				50,000		1,504,135
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 21,083,967</b>	<b>\$ 3,102,751</b>	<b>\$ 5,904,221</b>	<b>\$ 7,944,695</b>	<b>\$ 3,985,141</b>	<b>\$ 13,617,202</b>	<b>\$ 55,637,977</b>
CHANGE IN FUND BALANCE	\$ (2,587,066)	\$ -	\$ (27,767)	\$ (7,934,439)	\$ (3,518,702)	\$ -	\$ (14,067,975)
BEGINNING FUND BALANCE	5,830,800	-	105,000	7,934,722	3,957,812		17,828,334
<b>ENDING FUND BALANCE</b>	<b>\$ 3,243,734</b>	<b>\$ -</b>	<b>\$ 77,233</b>	<b>\$ 283</b>	<b>\$ 439,110</b>	<b>\$ -</b>	<b>\$ 3,760,359</b>





## General Fund

Fiscal Year 2021 - 2022



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1232-01-14000	Property Current Tax	10,734,778	11,326,732	12,483,881	13,010,759	12,609,861
1111-1232-01-14010	Property Delinquent Tax	523,664	570,038	525,237	540,000	540,000
	<b>Total Property Tax</b>	<b>11,258,442</b>	<b>11,896,770</b>	<b>13,009,118</b>	<b>13,550,759</b>	<b>13,149,861</b>
1111-1232-02-14020	State Comptroller	119,469	135,641	64,225	125,000	120,000
1111-1232-02-14240	Sales Tax	3,075,406	2,487,529	2,512,229	2,200,000	2,800,000
	<b>Total Sales Tax</b>	<b>3,194,875</b>	<b>2,623,170</b>	<b>2,576,454</b>	<b>2,325,000</b>	<b>2,920,000</b>
1111-1232-03-14030	Environmental Health	33,299	41,710	42,797	35,000	30,000
	<b>Total Licenses and Permits</b>	<b>33,299</b>	<b>41,710</b>	<b>42,797</b>	<b>35,000</b>	<b>30,000</b>
1111-1232-04-14200	County and District Board	27,685	27,674	27,649	27,750	27,750
1111-1232-04-14230	Grant Receipts	23,546	10,193	247,707	-	-
1111-1232-04-14260	CCL Judge Contribution	89,434	84,000	63,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	26,284	25,854	20,384	25,200	27,750
1111-1232-04-14280	County Prosecutor Supplement	-	-	28,000	28,200	28,200
1111-1232-04-14310	HOT Tax Administration	-	-	-	5,000	15,000
1111-1232-04-14320	District Attorney Grant	3,598	-	-	3,925	3,925
1111-1232-04-14321	District Attorney State Cont.	15,000	15,000	15,000	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,461	49,532	55,000	54,552
1111-1232-04-14323	District Attorney Cont.	1,560	1,740	960	49,000	40,163
1111-1232-10-14210	City of Del Rio	-	90,000	60,000	173,259	90,000
	<b>Total Intergovernmental</b>	<b>243,568</b>	<b>310,922</b>	<b>512,232</b>	<b>473,834</b>	<b>393,840</b>
1111-1232-05-14040	U.S. Marshall	1,188,349	1,015,885	374,015	900,000	300,000
1111-1232-05-14160	Fairground Lease	57,995	84,634	80,803	50,000	85,000
1111-1232-05-14100	Sales Tax Commission	297,455	311,472	327,588	314,000	315,000
	<b>Total Charges For Services</b>	<b>1,543,799</b>	<b>1,411,991</b>	<b>782,406</b>	<b>1,264,000</b>	<b>700,000</b>
1111-1232-06-14050	Sheriff	106,939	48,787	44,054	50,000	50,000
1111-1232-06-14060	County Attorney	1,369	-	-	-	-
1111-1232-06-14070	County Clerk	211,396	218,973	217,562	230,000	230,000
1111-1232-06-14080	Tax Assessor Collector	711,889	322,860	954,292	400,000	400,000
1111-1232-06-14090	District Clerk	149,126	112,930	121,112	130,000	130,000
1111-1232-06-14100	Justice of the Peace #1	59,862	77,321	59,933	79,000	67,600
1111-1232-06-14110	Justice of the Peace #2	86,363	96,465	87,530	92,000	100,000
1111-1232-06-14120	Justice of the Peace #3	106,637	88,112	48,103	85,000	58,600
1111-1232-06-14130	Justice of the Peace #4	39,821	52,197	37,690	45,000	45,000
1111-1232-06-14140	Court at Law	67,000	71,636	49,301	52,000	36,000
1111-1232-06-14330	Library Revenue	35,686	24,092	21,074	20,000	36,000
1111-1232-06-14360	CCL Speciality Court	10,000	-	-	10,000	10,000
	<b>Total For Fees And Fines</b>	<b>1,586,088</b>	<b>1,113,373</b>	<b>1,640,651</b>	<b>1,193,000</b>	<b>1,163,200</b>
1111-1232-07-14150	Interest	96,038	101,170	29,067	50,000	30,000
	<b>Total For Interest</b>	<b>96,038</b>	<b>101,170</b>	<b>29,067</b>	<b>50,000</b>	<b>30,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	47,073	70,206	53,981	50,000	60,000
	<b>Total For Miscellaneous</b>	<b>47,073</b>	<b>70,206</b>	<b>53,981</b>	<b>50,000</b>	<b>60,000</b>
1111-1232-00-18000	Transfers from SRF	-	-	-	-	50,000
1111-1232-10-14250	Bank Financing	-	-	-	-	-
1111-1232-10-14350	Tax Revenue Anticipation Note	-	-	-	-	-
1111-1232-19-15000	Gain Asset Sales	-	61,379	74,639	39,197	-
1111-1232-10-14370	Settlements and Claims	465,643	298,737	598,995	500,000	-
	<b>Total For Other Financing Sources</b>	<b>465,643</b>	<b>360,116</b>	<b>673,634</b>	<b>539,197</b>	<b>50,000</b>
	<b>Total</b>	<b>\$ 18,468,825</b>	<b>\$ 17,929,428</b>	<b>\$ 19,320,340</b>	<b>\$ 19,480,790</b>	<b>\$ 18,496,901</b>



## County Judge

*Honorable Lewis G. Owens*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1200-30-16000	Office Supplies	5,650	8,772	3,661	10,500	10,500
1111-1200-30-16200	Travel and Training	7,076	3,560	1,401	3,600	8,500
1111-1200-30-16420	Emergency Management	7,143	9,186	10,705	15,000	15,000
1111-1200-30-16425	Copier Expense	249	330	317	330	330
1111-1200-30-16400	Capital Outlay	4,684	799	2,625	-	-
1444-1200-30-17030	Auto Allowance	5,538	6,044	5,010	6,000	7,000
1444-1200-30-17040	Salaries	298,320	370,617	454,473	347,644	311,040
1444-1200-30-17050	FICA	22,377	30,776	38,611	27,054	24,330
1444-1200-30-17060	Retirement	36,100	49,767	58,054	43,463	40,550
	<b>Total</b>	<b>\$ 387,137</b>	<b>\$ 479,851</b>	<b>\$ 574,857</b>	<b>\$ 453,591</b>	<b>\$ 417,250</b>





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



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1201-30-16000	Office Supplies	15,809	14,766	9,636	22,500
1111-1201-30-16200	Travel and Training	3,821	915	1,180	6,500
1111-1201-30-16302	EDOC & Computer Maint.	18,644	37,754	29,960	42,750
1111-1201-30-16305	Copier Expense	6,199	7,377	5,691	8,150
1111-1201-30-16400	Capital Outlay	22,125	-	434,681	-
1444-1201-30-17040	Salaries	308,231	364,750	285,044	385,612
1444-1201-30-17050	FICA	22,478	26,681	20,781	29,499
1444-1201-30-17060	Retirement	36,263	45,184	35,072	49,166
<b>Total</b>		<b>\$ 433,570</b>	<b>\$ 497,427</b>	<b>\$ 822,045</b>	<b>\$ 520,360</b>
			<b>\$ 544,177</b>		



# Veterans Office

Adrian N. Bitela



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1203-30-16000	Office Supplies	2,224	3,464	1,849	3,750	3,750
1111-1203-30-16200	Travel and Training	4,044	1,641	1,374	1,800	2,500
1111-1203-30-16415	Copier Expense	2,546	3,055	2,291	3,055	3,055
1111-1203-30-16400	Capital Outlay	60,171	1,195	-	-	-
1111-1203-30-16500	Rent	7,950	10,800	9,900	11,000	11,000
1111-1203-30-17061	Auto Expenses	(6,875)	9,160	-	-	-
1111-1203-30-76370	Van Maint. and Fuel	-	5,568	2,777	14,000	14,000
1444-1203-30-17040	Salaries	91,018	102,897	83,600	93,793	97,411
1444-1203-30-17050	FICA	6,972	7,866	6,389	7,175	7,452
1444-1203-30-17060	Retirement	10,922	12,749	10,137	11,527	12,420
	<b>Total</b>	<b>\$ 178,972</b>	<b>\$ 158,395</b>	<b>\$ 118,317</b>	<b>\$ 146,100</b>	<b>\$ 151,588</b>



## 63rd District Court

*Honorable Roland Andrade*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1204-31-16000	Office Supplies	4,654	4,093	7,750	10,000	13,000
1111-1204-31-16200	Travel and Training	1,603	-	788	1,400	3,850
1111-1204-31-16452	Court Reporters	825	150	-	2,000	2,000
1111-1204-31-16460	Jurors	2,509	4,723	140	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	2,632	3,178	1,816	3,511	3,511
1111-1204-31-16400	Capital Outlay	3,513	1,261	5,200	-	-
1444-1204-31-17040	Salaries	181,983	148,499	165,000	214,069	227,470
1444-1204-31-17050	FICA	13,617	11,021	12,223	16,376	17,401
1444-1204-31-17060	Retirement	21,834	18,349	20,251	26,309	29,002
	<b>Total</b>	<b>\$ 233,170</b>	<b>\$ 191,274</b>	<b>\$ 213,168</b>	<b>\$ 305,665</b>	<b>\$ 328,234</b>





**District Clerk**  
*Jo Ann Cervantes*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1205-31-16000	Office Supplies	16,114	20,366	11,148	21,500	18,000
1111-1205-31-16200	Travel and Training	4,144	-	300	2,200	5,500
1111-1205-31-16210	Storage	750	375	750	1,060	1,060
1111-1205-31-16413	Software Maintenance	13,000	10,790	13,000	13,000	13,000
1111-1205-31-16415	Copier Expense	6,404	8,213	6,384	8,213	8,213
1111-1205-31-16400	Capital Outlay	11,710	-	-	-	-
1444-1205-31-17040	Salaries	276,398	324,632	285,764	330,716	343,995
1444-1205-31-17050	FICA	20,313	23,870	21,510	25,300	26,316
1444-1205-31-17060	Retirement	33,158	40,240	35,154	40,645	43,859
	<b>Total</b>	<b>\$ 381,991</b>	<b>\$ 428,486</b>	<b>\$ 374,010</b>	<b>\$ 442,634</b>	<b>\$ 459,943</b>





## Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1206-31-16000	Office Supplies	3,820	3,671	2,625	4,000	5,000
1111-1206-31-16200	Travel and Training	4,218	2,963	912	2,600	8,000
1111-1206-31-16415	Copier Expense	101	119	-	-	2,077
1111-1206-31-16400	Capital Outlay	3,513	-	-	-	-
1444-1206-31-17040	Salaries	108,640	128,803	109,186	127,887	132,379
1444-1206-31-17050	FICA	7,736	9,212	7,363	9,783	10,127
1444-1206-31-17060	Retirement	13,033	15,966	13,433	15,717	16,878
	<b>Total</b>	<b>\$ 141,061</b>	<b>\$ 160,734</b>	<b>\$ 133,519</b>	<b>\$ 159,987</b>	<b>\$ 174,461</b>



## Justice of the Peace Precinct 2

Honorable Antonio Faz



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1207-31-16000	Office Supplies	6,617	4,849	5,875	7,650	5,000
1111-1207-31-16200	Travel and Training	7,724	4,353	2,498	3,200	8,000
1111-1207-31-16415	Copier Expense	1,551	2,087	1,739	2,087	2,077
1111-1207-31-16400	Capital Outlay	3,513	-	-	-	-
1444-1207-31-17040	Salaries	160,716	181,021	155,265	180,197	187,089
1444-1207-31-17050	FICA	12,068	13,587	11,709	13,785	14,312
1444-1207-31-17060	Retirement	19,282	22,438	19,100	22,146	23,854
	<b>Total</b>	<b>\$ 211,471</b>	<b>\$ 228,335</b>	<b>\$ 196,186</b>	<b>\$ 229,065</b>	<b>\$ 240,332</b>



## Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1208-31-16000	Office Supplies	3,551	5,653	5,586	7,400	7,400
1111-1208-31-16200	Travel and Training	8,253	1,868	519	3,200	8,000
1111-1208-31-16400	Capital Outlay	3,513	678	-	-	-
1444-1208-31-17040	Salaries	136,771	149,049	128,031	150,594	156,286
1444-1208-31-17050	FICA	10,278	11,197	9,547	11,520	11,956
1444-1208-31-17060	Retirement	16,409	18,480	15,750	18,508	19,926
	<b>Total</b>	<b>\$ 178,775</b>	<b>\$ 186,925</b>	<b>\$ 159,433</b>	<b>\$ 191,222</b>	<b>\$ 203,568</b>



# Justice of the Peace Precinct 4

Honorable Hilda Lopez



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1209-31-16000	Office Supplies	2,684	4,495	2,697	5,000
1111-1209-31-16200	Travel and Training	6,192	2,844	2,134	7,600
1111-1209-31-16415	Copier Expense	101	119	-	-
1111-1209-31-16400	Capital Outlay	-	-	-	-
1444-1209-31-17040	Salaries	106,110	126,934	107,651	148,632
1444-1209-31-17050	FICA	7,923	9,475	8,040	11,370
1444-1209-31-17060	Retirement	12,730	15,735	13,241	18,951
<b>Total</b>		<b>\$ 135,740</b>	<b>\$ 159,602</b>	<b>\$ 133,763</b>	<b>\$ 191,553</b>





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



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1210-31-16000	Office Supplies	8,084	12,288	7,526	11,800	13,000
1111-1210-31-16200	Travel and Training	3,012	3,365	275	3,480	9,000
1111-1210-31-16413	Software Maintenance	4,000	4,000	5,600	4,850	4,850
1111-1210-31-16415	Copier Expense	1,871	2,059	1,684	2,246	2,246
1111-1210-31-16400	Capital Outlay	5,871	-	-	-	-
1444-1210-31-17040	Salaries	323,308	377,151	315,535	371,531	388,523
1444-1210-31-17050	FICA	20,792	24,955	20,607	28,422	29,722
1444-1210-31-17060	Retirement	38,789	46,750	38,807	45,661	49,537
	<b>Total</b>	<b>\$ 405,727</b>	<b>\$ 470,568</b>	<b>\$ 390,034</b>	<b>\$ 467,990</b>	<b>\$ 496,878</b>



# County Attorney

David Martinez



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1211-31-16000	Office Supplies	16,038	20,495	18,216	22,500	27,500
1111-1211-31-16200	Travel and Training	5,366	334	792	2,900	10,000
1111-1211-31-16301	Civil Litigation	316	304	-	2,000	1,825
1111-1211-31-16315	Copier Expense	2,661	3,051	2,288	3,051	3,051
1111-1211-31-16206	Witness Costs	-	-	-	1,000	1,000
1111-1211-31-16480	Contract Services	225	-	-	-	-
1111-1211-31-16400	Capital Outlay	-	9,924	-	-	-
1444-1211-31-17040	Salaries	389,953	461,082	317,224	488,370	593,925
1444-1211-31-17050	FICA	29,219	34,517	23,813	37,360	45,435
1444-1211-31-17060	Retirement	46,235	54,971	39,031	60,021	75,725
	<b>Total</b>	<b>\$ 490,013</b>	<b>\$ 584,678</b>	<b>\$ 401,364</b>	<b>\$ 617,202</b>	<b>\$ 758,461</b>



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



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1212-30-16000	Office Supplies	10,465	14,712	11,146	13,500	14,500
1111-1212-30-16200	Travel and Training	9,684	7,266	3,049	4,600	13,392
1111-1212-30-16415	Copier Expense	4,927	4,709	1,913	6,225	6,225
1111-1212-30-16480	Contract Services	500	-	-	2,500	2,500
1111-1212-30-16400	Capital Outlay	2,646	-	515	-	-
1111-1212-30-16500	Rent	16,500	18,000	3,000	4,500	-
1444-1212-30-17040	Salaries	267,234	315,443	309,142	322,500	332,389
1444-1212-30-17050	FICA	19,194	22,535	22,109	24,671	25,428
1444-1212-30-17060	Retirement	31,869	39,101	37,606	39,635	42,380
	<b>Total</b>	<b>\$ 363,019</b>	<b>\$ 421,766</b>	<b>\$ 388,480</b>	<b>\$ 418,131</b>	<b>\$ 436,814</b>





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



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1213-30-16000	Office Supplies	2,383	3,667	2,520	4,000	4,000
1111-1213-30-16200	Travel and Training	3,910	1,473	1,546	1,440	4,750
1111-1213-30-16415	Copier Expense	300	300	-	330	330
1111-1213-30-16400	Capital Outlay	2,342	-	-	-	-
1111-1213-30-16500	Rent	12,000	12,000	2,000	3,000	-
1444-1213-30-17040	Salaries	123,179	139,055	117,682	138,062	142,568
1444-1213-30-17050	FICA	9,060	10,223	8,506	10,562	10,906
1444-1213-30-17060	Retirement	14,778	17,237	14,474	16,968	18,177
	<b>Total</b>	<b>\$ 167,952</b>	<b>\$ 183,955</b>	<b>\$ 146,728</b>	<b>\$ 174,362</b>	<b>\$ 180,731</b>





# Tax Assessor Collector

Elodia Garcia



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1214-30-16000	Office Supplies	20,880	31,105	12,909	30,000	30,000
1111-1214-30-16020	Postage	21,336	25,128	18,118	23,892	24,000
1111-1214-30-16200	Travel and Training	13,040	5,405	7,972	4,800	10,000
1111-1214-30-16414	Computer Maintenance	27,270	28,653	43,011	33,406	65,500
1111-1214-30-16415	Copier Expense	2,379	2,782	2,318	2,782	2,782
1111-1214-30-16400	Capital Outlay	1,171	21,265	-	-	-
1444-1214-30-17040	Salaries	364,434	382,229	351,579	405,060	406,681
1444-1214-30-17050	FICA	27,605	29,009	26,714	30,987	31,111
1444-1214-30-17060	Retirement	43,718	47,315	43,249	49,782	51,852
<b>Total</b>		<b>\$ 521,833</b>	<b>\$ 572,891</b>	<b>\$ 505,870</b>	<b>\$ 580,709</b>	<b>\$ 621,926</b>



# Information Technology

Ramiro G. Barrera



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1111-1215-30-16000	Office Supplies	2,919	16,223	3,434	5,000	6,000
1111-1215-30-16200	Travel and Training	5,131	5,625	2,200	2,280	6,000
1111-1215-30-16500	Rent	4,950	5,400	900	1,350	-
1111-1215-30-17061	Auto Expense	1,808	954	731	4,000	5,000
1111-1215-30-16400	Capital Outlay	-	33,179	76,019	-	-
1444-1215-30-17030	Auto Allowance	5,538	8,058	6,680	8,000	8,000
1444-1215-30-17040	Salaries	133,010	163,260	141,278	164,417	169,589
1444-1215-30-17050	FICA	10,565	12,940	11,062	13,190	13,586
1444-1215-30-17060	Retirement	14,902	21,245	18,198	21,190	22,643
	<b>Total</b>	<b>\$ 178,823</b>	<b>\$ 266,884</b>	<b>\$ 260,502</b>	<b>\$ 219,427</b>	<b>\$ 230,818</b>

## Purchasing

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1216-30-16000	Office Supplies	1,398	5,284	1,332	2,000	2,500
1111-1216-30-16200	Travel and Training	2,403	2,559	199	1,680	4,200
1111-1216-30-16415	Copier Expense	739	887	222	888	888
1111-1216-30-16400	Capital Outlay	2,342	-	-	-	-
1444-1216-30-17030	Auto Allowance	1,108	965	1,086	1,300	1,300
1444-1216-30-17040	Salaries	120,068	133,926	115,253	138,067	142,694
1444-1216-30-17050	FICA	9,211	10,242	8,872	10,662	11,016
1444-1216-30-17060	Retirement	14,538	16,726	14,303	17,128	18,359
	<b>Total</b>	<b>\$ 151,807</b>	<b>\$ 170,589</b>	<b>\$ 141,267</b>	<b>\$ 171,725</b>	<b>\$ 180,957</b>



## County Agent

*Emily Grant*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1217-30-16000	Office Supplies	2,387	3,171	1,692	3,250	3,750
1111-1217-30-16202	Travel - Grant	8,639	5,207	5,026	3,400	8,500
1111-1217-30-16203	Travel - Rodriguez	5,474	2,135	3,921	2,400	6,000
1111-1217-30-16205	Equipment Maintenance	3,024	3,172	2,575	3,600	4,000
1111-1217-30-16201	Fuel	-	2,917	3,364	4,150	4,500
1111-1217-30-16411	1/2 Internet	481	481	725	725	800
1111-1217-30-16415	Copier Expense	1,865	2,425	1,679	2,238	2,238
1111-1217-30-16400	Capital Outlay	49,305	-	-	-	-
1444-1217-30-17040	Salaries	79,900	96,020	84,383	95,659	100,459
1444-1217-30-17050	FICA	6,116	7,346	6,455	7,318	7,685
1444-1217-30-17060	Retirement	5,736	7,428	6,409	11,756	12,809
<b>Total</b>		<b>\$ 162,927</b>	<b>\$ 130,302</b>	<b>\$ 116,229</b>	<b>\$ 134,496</b>	<b>\$ 150,741</b>



# County Library

David R. Bond



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1218-35-16000	Office Supplies	16,121	16,435	15,003	20,000	20,000
1111-1218-35-16200	Travel and Training	3,330	1,525	-	1,700	2,500
1111-1218-35-16414	Computer Maintenance	10,846	7,706	3,274	8,644	8,600
1111-1218-35-16415	Copier Expense	2,424	5,420	4,516	5,420	5,450
1111-1218-35-16421	Copier Maintenance	6,082	2,815	1,371	8,000	6,000
1111-1218-35-16680	Books	86,072	88,620	72,837	90,000	81,000
1111-1218-35-16979	Summer Reading Program	9,900	6,268	3,924	-	-
1111-1218-35-16400	Capital Outlay	1,187	46,979	-	-	-
1444-1218-35-17040	Salaries	338,798	392,743	340,335	371,627	385,068
1444-1218-35-17050	FICA	25,511	29,704	25,760	28,429	29,458
1444-1218-35-17060	Retirement	40,383	48,429	41,656	45,673	49,096
	<b>Total</b>	<b>\$ 540,654</b>	<b>\$ 646,644</b>	<b>\$ 508,676</b>	<b>\$ 579,493</b>	<b>\$ 587,172</b>



# County Fire Department

*Jerry Rust*



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1111-1219-33-16000	Office Supplies	42,303	50,022	24,601	55,000	60,000
1111-1219-33-16200	Travel and Training	11,897	14,954	5,031	6,200	12,700
1111-1219-33-16560	Uniforms	2,192	-	1,512	4,000	4,000
1111-1219-33-16400	Capital Outlay	43,338	11,478	1,000	-	-
1111-1219-33-16480	Contract Firefighters	-	-	3,020	20,000	20,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	12,000	12,000
1444-1219-33-17040	Salaries	157,913	196,700	148,748	190,518	209,664
1444-1219-33-17050	FICA	11,556	14,406	10,904	14,575	16,039
1444-1219-33-17060	Retirement	18,950	24,294	18,290	23,415	26,732
<b>Total</b>		<b>\$ 288,149</b>	<b>\$ 311,854</b>	<b>\$ 213,106</b>	<b>\$ 325,708</b>	<b>\$ 361,135</b>





# Parks and Building Maintenance

Edgar Perez



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1220-37-16000	Office Supplies	790	13,157	822	900
1111-1220-37-16201	Fuel	22,391	13,789	11,495	23,500
1111-1220-37-16204	Travel and Training	46	-	-	2,400
1111-1220-37-16300	Broadway Repairs	11,244	4,986	6,932	9,500
1111-1220-37-16311	Fairgrounds Imp.	15,592	9,928	10,915	19,000
1111-1220-37-16330	Building Repairs	35,975	96,452	108,455	128,250
1111-1220-37-16340	Materials	17,956	8,343	-	-
1111-1220-37-16480	Contract Services	56,878	51,286	57,351	83,000
1111-1220-37-16490	Repairs	48,347	(20)	-	-
1111-1220-37-16503	Utilities	450,108	584,636	507,010	750,000
1111-1220-37-16520	Equipment Maint.	46,261	41,231	57,051	76,000
1111-1220-37-16400	Capital Outlay	26,087	383,315	88,494	14,405
1444-1220-37-17040	Salaries	264,483	362,310	377,312	379,222
1444-1220-37-17050	FICA	19,934	27,067	28,408	29,010
1444-1220-37-17060	Retirement	31,738	44,943	46,363	46,606
	<b>Total</b>	<b>\$ 1,047,830</b>	<b>\$ 1,641,423</b>	<b>\$ 1,300,608</b>	<b>\$ 1,344,393</b>
					<b>\$ 1,716,388</b>

# County Sheriff

Joe F. Martinez



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1221-33-16010	Communications	673	2,858	1,327	15,000	15,000
1111-1221-33-16021	Gun Range	768	1,445	1,548	1,500	1,500
1111-1221-33-16200	Travel and Training	30,812	28,886	10,746	12,716	15,000
1111-1221-33-16304	Software Maint.	15,930	14,010	13,774	42,500	36,400
1111-1221-33-16305	Copier Expense	7,626	10,790	8,562	11,058	11,058
1111-1221-33-16451	Ammunition	13,089	13,080	2,825	13,100	15,000
1111-1221-33-16560	Uniforms	29,754	29,785	14,947	28,500	28,500
1111-1221-33-16600	Operating	50,021	77,529	41,638	59,000	65,000
1111-1221-33-16630	Doctors and Meds	15,789	38,224	12,133	9,000	15,000
1111-1221-33-17061	Auto Expense	171,086	164,869	133,631	240,000	240,000
1111-1221-33-16400	Capital Outlay	117,635	434,337	200,380	-	-
1444-1221-33-17040	Salaries	2,235,968	1,997,107	2,186,801	2,514,450	2,589,581
1444-1221-33-17050	FICA	171,954	188,660	165,194	192,355	198,103
1444-1221-33-17060	Retirement	277,307	315,139	270,438	309,026	330,172
	<b>Total</b>	<b>\$ 3,138,412</b>	<b>\$ 3,316,719</b>	<b>\$ 3,063,944</b>	<b>\$ 3,448,205</b>	<b>\$ 3,560,314</b>





## General Fund

Fiscal Year 2021 - 2022



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1223-30-16414	Computer Maintenance	53,487	75,732	113,021	115,000	109,000
1111-1223-30-16511	Inventory Audit	7,200	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	39,628	43,856	42,652	43,856	43,900
1111-1223-30-16510	Inventory	2,047	-	(1,609)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,100	1,200	1,100	1,200	1,200
1111-1223-30-16720	Grant Funds	-	3,981	-	-	-
1111-1223-30-16730	Appraisal Offices	302,036	315,598	244,946	326,027	334,922
1111-1223-30-16740	Advertising	13,631	16,386	2,421	21,000	21,000
1111-1223-30-16750	Election Expense	42,483	12,955	13,569	100,000	45,000
1111-1223-30-16760	Autopsy and Mental	101,461	118,020	117,700	118,000	160,000
1111-1223-30-16770	Trappers Salary	20,833	25,000	20,833	25,000	25,000
1111-1223-30-16800	Audit	42,500	45,500	45,500	45,500	45,000
1111-1223-30-16820	Contingencies	145,650	-	68,159	1,258,000	500,000
1111-1223-30-17100	Special Events	9,460	9,618	10,000	10,000	10,000
1111-1223-30-17150	GASB 75	5,950	-	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	1,791	25,000	40,093	25,000	25,000
1111-1223-31-16780	Attorney's Other	468,594	539,886	263,740	700,000	500,000
1111-1223-33-16810	Juvenile Det. Center	300,000	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	45,000	60,000	60,000	60,000	60,000
1111-1223-34-16012	Women's Shelter	83,032	-	-	-	-
1111-1223-35-16640	Pauper Burial	795	1,590	2,385	15,900	6,360
1111-1223-35-16650	Hospital	13,849	23,499	9,196	19,000	19,000
1111-1223-35-16660	Child Welfare	950	1,425	594	1,663	1,663
1111-1223-35-16670	County Welfare	1,140	1,045	760	1,140	1,140
1111-1223-35-17020	Food Bank	16,500	16,500	16,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	155,000	180,000	165,000	90,000	180,000
1111-1223-36-16860	Historical Commission	-	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
1111-1223-37-17246	Hail Damage Bldg Rpr	675	-	-	-	-
	<b>Total</b>	<b>\$ 2,018,292</b>	<b>\$ 1,964,206</b>	<b>\$ 1,683,510</b>	<b>\$ 3,454,901</b>	<b>\$ 2,560,850</b>





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



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1230-31-16000	Office Supplies	7,803	8,517	4,508	7,100	7,500
1111-1230-31-16200	Travel and Training	1,700	-	442	680	4,500
1111-1230-31-16412	Judge's Insurance	1,284	1,169	1,500	2,000	2,000
1111-1230-31-16415	Copier Expense	2,788	1,888	1,655	3,090	3,090
1111-1230-31-16452	Court Reporters	200	189	197	200	200
1111-1230-31-16460	Jurors	9,500	115	625	9,500	30,000
1111-1230-31-16400	Capital Outlay	3,928	1,195	1,975	-	-
1444-1230-31-17040	Salaries	158,511	170,646	147,969	175,564	188,097
1444-1230-31-17050	FICA	12,126	11,946	10,245	13,431	14,389
1444-1230-31-17060	Retirement	19,021	21,160	17,907	21,577	23,982
	<b>Total</b>	<b>\$ 216,861</b>	<b>\$ 216,825</b>	<b>\$ 187,023</b>	<b>\$ 233,142</b>	<b>\$ 273,758</b>



# Risk Management

Carlos A.V. Fernandez



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1231-30-16000	Office Supplies	1,421	4,706	4,569	5,000	5,000
1111-1231-30-16022	Postage	220	825	434	850	1,200
1111-1231-30-16200	Travel and Training	3,997	3,019	789	3,200	10,000
1111-1231-30-17061	Auto Expense	988	2,934	1,081	4,750	4,750
1111-1231-30-17065	Copier Expense	739	887	887	888	888
1111-1231-30-16400	Capital Outlay	2,342	18,234	29,869	-	-
1444-1231-30-17040	Salaries	78,708	203,393	172,418	205,746	208,204
1444-1231-30-17050	FICA	5,754	14,977	12,706	15,740	15,928
1444-1231-30-17060	Retirement	9,446	25,226	21,212	25,286	26,546
	<b>Total</b>	<b>\$ 103,615</b>	<b>\$ 274,201</b>	<b>\$ 243,965</b>	<b>\$ 261,460</b>	<b>\$ 272,516</b>



# Constable Precinct 1

*Dionicio Trevino, III*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1233-33-16000	Office Supplies	230	-	100	900	900
1111-1233-33-16200	Travel and Training	1,106	-	1,292	600	1,200
1111-1233-33-16400	Capital Outlay	293	825	-	-	-
1444-1233-33-17030	Auto Allowance	3,692	6,044	5,010	6,000	8,000
1444-1233-33-17040	Salaries	40,861	45,902	38,071	45,094	46,962
1444-1233-33-17050	FICA	2,701	3,189	2,625	3,947	4,205
1444-1233-33-17060	Retirement	5,345	6,439	5,292	6,341	7,008
	<b>Total</b>	<b>\$ 54,228</b>	<b>\$ 62,399</b>	<b>\$ 52,390</b>	<b>\$ 62,882</b>	<b>\$ 68,275</b>





## Constable Precinct 2

*Daniel Reyes*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1234-33-16000	Office Supplies	211	104	52	1,400	1,400
1111-1234-33-16200	Travel and Training	-	-	1,292	500	1,200
1111-1234-33-16400	Capital Outlay	293	-	-	-	-
1444-1234-33-17030	Auto Allowance	4,431	5,125	3,750	6,500	8,000
1444-1234-33-17040	Salaries	40,861	35,922	26,505	45,594	46,962
1444-1234-33-17050	FICA	3,042	3,140	2,265	3,985	4,205
1444-1234-33-17060	Retirement	5,434	5,073	3,694	6,402	7,008
	<b>Total</b>	<b>\$ 54,272</b>	<b>\$ 49,364</b>	<b>\$ 37,558</b>	<b>\$ 64,381</b>	<b>\$ 68,775</b>



## Constable Precinct 3

*Stephen Berg*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1235-33-16000	Office Supplies	892	860	257	1,500	1,300
1111-1235-33-16200	Travel and Training	1,200	-	315	339	-
1111-1235-33-16400	Capital Outlay	293	-	-	-	-
1444-1235-33-17030	Auto Allowance	5,538	8,058	6,680	8,000	8,000
1444-1235-33-17040	Salaries	40,861	45,895	38,071	45,594	46,962
1444-1235-33-17050	FICA	3,550	4,127	3,423	4,100	4,205
1444-1235-33-17060	Retirement	5,567	6,688	5,502	6,587	7,008
	<b>Total</b>	<b>\$ 57,901</b>	<b>\$ 65,628</b>	<b>\$ 54,248</b>	<b>\$ 66,120</b>	<b>\$ 67,475</b>



# Constable Precinct 4

Gerardo Hernandez



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1236-33-16000	Office Supplies	-	-	900	900
1111-1236-33-16200	Travel and Training	1,000	-	480	1,200
1111-1236-33-16400	Capital Outlay	293	-	-	-
1444-1236-33-17030	Auto Allowance	3,692	6,044	6,000	8,000
1444-1236-33-17040	Salaries	40,861	45,902	45,594	46,962
1444-1236-33-17050	FICA	3,188	3,732	3,947	4,205
1444-1236-33-17060	Retirement	5,345	6,439	6,341	7,008
<b>Total</b>		<b>\$ 54,379</b>	<b>\$ 62,117</b>	<b>\$ 63,262</b>	<b>\$ 68,275</b>





## Community Center

*Commissioner Gustavo Flores*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1247-37-16000	Office Supplies	2,418	2,916	2,028	2,700	2,700
1111-1247-37-16201	Fuel	-	-	-	1,050	1,050
1111-1247-37-16200	Travel and Training	-	189	317	320	800
1111-1247-37-16400	Capital Outlay	1,171	2,390	-	-	-
1111-1247-37-16205	Copier Expense	-	270	324	330	2,530
1444-1247-37-17040	Salaries	37,108	61,858	52,859	61,060	72,467
1444-1247-37-17050	FICA	2,839	4,732	4,044	4,671	5,544
1444-1247-37-17060	Retirement	3,761	7,671	6,494	7,504	9,240
	<b>Total</b>	<b>\$ 47,297</b>	<b>\$ 80,026</b>	<b>\$ 66,066</b>	<b>\$ 77,635</b>	<b>\$ 94,331</b>



# Human Resources

Juanita Barrera



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1248-30-16000	Office Supplies	3,813	5,496	3,133	3,500	6,000
1111-1248-30-16200	Travel and Training	3,178	498	-	1,600	5,000
1111-1248-30-16210	Staff Development	5,002	6,347	5,854	5,500	7,000
1111-1248-30-16415	Copier Expense	739	887	887	887	1,000
1111-1248-30-16400	Capital Outlay	810	-	1,500	-	-
1444-1248-30-17040	Salaries	80,149	90,149	80,228	89,504	92,429
1444-1248-30-17050	FICA	5,857	6,631	6,076	6,847	7,071
1444-1248-30-17060	Retirement	9,616	11,175	9,867	11,000	11,785
	<b>Total</b>	<b>\$ 109,164</b>	<b>\$ 121,183</b>	<b>\$ 107,545</b>	<b>\$ 118,838</b>	<b>\$ 130,285</b>



**General Fund**  
*Non-Departmental*



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1111-1300-30-16430	Cafeteria Section 125	6,392	7,742	6,833	7,500	7,500
1111-1300-30-16440	Membership Dues	17,085	17,847	22,024	35,000	35,000
1111-1300-30-16500	Air Life	34,030	39,096	43,837	44,227	44,227
1111-1300-30-17265	Insurance	1,812,106	1,940,736	1,800,581	2,214,894	2,453,890
1111-1300-41-14330	Transfers to Road and Bridge	450,000	1,608,676	629,485	1,194,957	1,444,135
1111-1300-41-78075	Transfer to Other Funds	350,000	365,824	1,251,597	402,800	-
1111-1300-41-78085	Transfer to Special Revenue	133,230	566,487	10,000	510,000	10,000
<b>Total</b>		<b>\$ 2,802,843</b>	<b>\$ 4,546,408</b>	<b>\$ 3,764,357</b>	<b>\$ 4,409,378</b>	<b>\$ 3,994,752</b>





**General Fund**  
Fiscal Year 20201- 2022



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1400-40-16009	Capital Expenditures	45,444	-	-	736,825	734,700
	<b>Total</b>	<b>\$ 45,444</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 736,825</b>	<b>\$ 734,700</b>

**Recommended Expenditures**

IT Department	New Computers	76,000
Health Department	Equipment	8,000
63rd District Judge	Equipment	7,700
63rd District Judge	Court Room Equipment	41,000
Sheriff	Security	47,000
Enterprise	Vehicles	299,000
Sheriff	Software Program	141,000
Purchasing	30X60	45,000
Court House/Fitzpatrick	Light Fixtures	35,000
Health Department	New Truck	35,000
<b>Total</b>		<b>734,700</b>

## District Attorney

*Suzanne West*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1250-31-16001	Office Supplies	10,893	25,970	14,850	32,000	32,000
1111-1250-31-16201	Travel and Training	8,322	4,591	1,246	4,480	11,200
1111-1250-31-16301	Consultants	6,602	-	7,779	11,000	11,000
1111-1250-31-16305	Copier Expense	-	-	-	800	880
1111-1250-31-16009	Capital Outlay	8,612	4,559	530	-	-
1111-1250-31-16401	Vehicle	392	1,015	353	4,500	4,500
1444-1250-31-17040	Salaries	337,824	348,791	261,830	395,152	421,075
1444-1250-31-17050	FICA	25,275	26,156	19,578	30,229	32,212
1444-1250-31-17060	Retirement	40,120	43,170	32,204	48,564	53,687
	<b>Total</b>	<b>\$ 438,040</b>	<b>\$ 454,252</b>	<b>\$ 338,370</b>	<b>\$ 526,725</b>	<b>\$ 566,554</b>



# Animal Control

*Joe F. Martinez*



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
	-	-	-	-	10,000
1111-1261-30-16200	-	-	1,464	2,400	6,000
1111-1261-30-16400	494	1,507	5,118	4,500	6,000
1111-1231-30-16401	572	30,885	91	3,000	-
1111-1261-30-16410	-	-	32	2,200	2,200
1111-1261-30-16420	80	-	801	5,300	5,300
1111-1261-30-16430	408	27	-	8,930	8,930
1444-1261-30-17040	-	55,870	86,185	92,112	125,872
1444-1261-30-17050	-	4,131	6,408	7,047	9,629
1444-1261-30-17060	-	7,001	10,600	11,321	16,049
<b>Total</b>	<b>\$ 1,554</b>	<b>\$ 99,421</b>	<b>\$ 110,699</b>	<b>\$ 136,810</b>	<b>\$ 189,980</b>



## Road and Bridge

### Revenue

	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1224-01-14440	Property Current	546,225	574,138	614,874	668,465
1222-1224-01-14430	Property Delinquent	22,466	27,293	24,561	30,000
1222-1224-05-14420	Auto Registration	951,654	929,139	849,645	960,000
1222-1224-10-17549	Transfer from Special Revenue	-	16,420	-	-
1222-1224-19-15000	Gain on Assets	-	74,213	32,625	-
1222-1444-07-14450	Interest	200	415	10	150
1222-1224-10-17270	Transfers from General Fund	631,016	1,608,676	629,485	1,444,135
	<b>Total</b>	<b>\$ 2,151,561</b>	<b>\$ 3,230,294</b>	<b>\$ 2,151,200</b>	<b>\$ 2,826,213</b>
			<b>\$ 2,151,200</b>	<b>\$ 2,826,213</b>	<b>\$ 3,102,750</b>



## Commissioners Office



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1224-34-16000	Office Supplies	1,841	2,584	1,177	4,500	4,500
1222-1224-34-16010	Copier Expense	700	952	894	960	2,500
1222-1224-34-16200	Travel and Training	-	-	250	600	4,500
1222-1224-34-16300	Equipment Repairs	-	-	12,081	30,000	30,000
1222-1224-34-16400	Capital Outlay	-	-	-	-	-
1444-1224-34-17040	Salaries	26,217	31,123	27,002	30,900	61,650
1444-1224-34-17050	FICA	2,006	2,381	2,066	2,364	4,716
1444-1224-34-17060	Retirement	3,146	3,858	3,948	3,798	7,860
	<b>Total</b>	<b>\$ 33,910</b>	<b>\$ 40,898</b>	<b>\$ 47,418</b>	<b>\$ 73,122</b>	<b>\$ 115,726</b>



# Road and Bridge Precinct 1

Commissioner Martin Wardlaw



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1225-34-16200	Travel and Training	3,648	698	1,792	2,890	8,000
1222-1225-34-17000	Operating Expense	57,270	120,827	77,040	171,518	182,400
1222-1225-34-17010	Paving Materials	8,346	15,615	-	-	-
1222-1225-40-17240	Capital Outlay	-	232,948	15,900	22,282	-
1444-1225-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1225-34-17040	Salaries	253,500	297,961	231,853	272,048	284,727
1444-1225-34-17050	FICA	19,899	23,453	18,239	21,473	22,520
1444-1225-34-17060	Retirement	31,347	38,019	29,412	34,498	37,533
	<b>Total</b>	<b>\$ 381,764</b>	<b>\$ 738,234</b>	<b>\$ 381,459</b>	<b>\$ 533,359</b>	<b>\$ 544,830</b>





## Road and Bridge Precinct 2

*Commissioner Juan C. Vazquez*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1226-34-16200	Travel and Training	8,523	2,950	2,056	3,400	8,000
1222-1226-34-17000	Operating Expense	69,284	150,021	141,860	402,945	278,000
1222-1226-34-17010	Paving Materials	40,467	63,254	11,702	1,767	1,767
1222-1226-40-17240	Capital Outlay	28,224	396,068	30,092	39,000	-
	FEMA 2017	-	-	-	-	178,945
1444-1226-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1226-34-17040	Salaries	224,695	296,530	247,748	266,472	277,571
1444-1226-34-17050	FICA	17,615	23,142	18,952	21,047	21,972
1444-1226-34-17060	Retirement	27,871	37,852	31,348	33,813	36,621
	<b>Total</b>	<b>\$ 424,433</b>	<b>\$ 978,530</b>	<b>\$ 490,981</b>	<b>\$ 777,094</b>	<b>\$ 812,526</b>



# Road and Bridge Precinct 3

Commissioner Robert Nettleton



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1227-34-16200	Travel and Training	5,990	1,198	4,391	3,200	8,000
1222-1227-34-17000	Operating Expense	73,156	197,881	100,579	386,520	297,000
1222-1227-34-17010	Paving Materials	73,079	99,731	-	109	-
1222-1227-40-17240	Capital Outlay	-	275,342	-	43	-
	FEMA 2017	-	-	-	-	166,239
1444-1227-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1227-34-17040	Salaries	243,558	273,940	233,250	265,282	274,849
1444-1227-34-17050	FICA	18,549	20,616	17,574	20,956	21,764
1444-1227-34-17060	Retirement	30,151	35,046	29,578	33,666	36,274
	<b>Total</b>	<b>\$ 452,237</b>	<b>\$ 912,467</b>	<b>\$ 392,595</b>	<b>\$ 718,426</b>	<b>\$ 813,776</b>



# Road and Bridge Precinct 4

Commissioner Gustavo Flores



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1228-34-16200	Travel and Training	8,988	1,048	5,384	3,400	8,500
1222-1228-34-17000	Operating Expense	90,920	216,183	152,888	255,000	293,000
1222-1228-34-17010	Paving Materials	35,091	-	-	-	-
1222-1228-40-17240	Capital Outlay	21,773	131,679	118,728	136,774	-
	FEMA 2017	-	-	-	-	169,485
1444-1228-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1228-34-17040	Salaries	229,739	275,694	236,394	267,251	276,818
1444-1228-34-17050	FICA	18,236	21,829	18,734	21,106	21,915
1444-1228-34-17060	Retirement	28,493	35,263	29,895	33,908	36,525
	<b>Total</b>	<b>\$ 440,994</b>	<b>\$ 690,409</b>	<b>\$ 569,246</b>	<b>\$ 726,089</b>	<b>\$ 815,893</b>





## Interest and Sinking Revenue



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1333-1229-01-14000	Property Current Tax	628,102	1,106,901	1,072,795	1,087,972	2,079,304
1333-1229-01-14005	Property Delinquent Tax	45,467	45,422	50,071	47,000	47,000
1333-1229-07-14370	Interest	19,181	6,021	87	5,000	150
1333-1600-00-17560	Transfer From General Fund	-	-	-	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>\$ 4,442,750</b>	<b>\$ 4,908,344</b>	<b>\$ 4,872,953</b>	<b>\$ 5,292,772</b>	<b>\$ 5,876,454</b>



## Interest and Sinking Expenditures



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1333-1229-39-17012	State Loop 79 2012	2,900,000	3,015,000	3,135,000	3,135,000	3,260,000
1333-1229-38-17261	Interest	871,622	871,204	766,694	4,572,009	698,421
	Tax Note Series 2021	-	-	-	-	515,000
1333-1229-39-17021	Library Bond 2014	590,000	600,000	615,000	615,000	630,000
1333-1229-39-17272	Tax Note Series 2019 Rev	-	230,000	1,470,000	220,000	-
1333-1229-39-17041	Capital Leases	28,679	29,521	161,644	161,644	-
1333-1229-38-17052	Other Fees	250	650	250	700	800
	2021 Cert. of Obligation	-	-	-	-	190,000
1333-1229-39-17271	2019 Cert. of Obligation	-	-	170,000	170,000	175,000
1333-1229-39-17270	Tax Notes 2016	415,000	420,000	425,000	425,000	435,000
	<b>Total</b>	<b>\$ 4,805,551</b>	<b>\$ 5,166,375</b>	<b>\$ 6,743,588</b>	<b>\$ 9,299,353</b>	<b>\$ 5,904,221</b>



## SL79 Extention Construction



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1133-1111-11-11160	Fund Balance	160,289	155,081	75,817	76,047	76,049
1133-1310-07-14490	Interest	233	111	230	170	128
1133-1310-34-16161	SL 79 Construction	5,441	79,375	-	76,217	76,177
	<b>Fund Balance</b>	<b>\$ 155,081</b>	<b>\$ 75,817</b>	<b>\$ 76,047</b>	<b>\$ -</b>	<b>\$ -</b>





## Library Construction



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1134-1111-00-21115	Fund Balance	-	182,843	169,618	169,618	158,186
1134-1341-36-16066	Contingency	12,043	13,225	11,433	3,251	296
1134-1341-36-16067	Shelving/Furniture	-	-	-	52,997	44,520
1134-1341-36-16068	IT Expenses	-	-	-	82,309	82,309
1134-1341-36-16069	Testing	-	-	-	26,458	26,458
1134-1341-36-16125	Architect	-	-	-	4,603	4,603
1134-1341-36-16135	Administration	3,700	-	-	-	-
	<b>Fund Balance</b>	<b>\$ (15,743)</b>	<b>\$ 169,618</b>	<b>\$ 158,185</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2013



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1177-1111-00-11000	Fund Balance	29,675	4,356	4,359	5,017	-
1177-1111-07-14460	Interest	30	4	-	-	-
1177-1111-34-16013	Discretionary	(200)	-	-	200	-
1177-1111-36-16007	4-H	-	-	-	45	-
1177-1111-36-16010	Fairgrounds	25,550	-	4,359	4,772	-
	<b>Fund Balance</b>	<b>\$ 4,355</b>	<b>\$ 4,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Tax Note 2016



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1178-1111-00-11000	Fund Balance	840,499	312,108	263,813	306,939	74,351
1178-1111-07-14460	Interest	833	233	13	801	13
1178-1111-34-16002	Precinct 1	119,752	-	-	11,060	11,060
1178-1111-34-16003	Precinct 2	55,005	-	-	-	-
1178-1111-34-16005	Precinct 4	164,456	38	-	-	-
1178-1111-34-16006	Frontera	89,765	44,734	189,475	278,166	43,957
1178-1111-34-16011	Discretionary	-	-	-	18,335	19,168
1178-1111-36-16008	Parks	1,119	-	-	-	-
1178-1111-37-16007	Information Technology	92,396	3,756	-	179	179
	<b>Fund Balance</b>	<b>\$ 318,839</b>	<b>\$ 263,813</b>	<b>\$ 74,351</b>	<b>\$ -</b>	<b>\$ -</b>





# Certificate of Obligation 2019



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1736-1000-00-14000	Fund Balance	-	-	5,714	2,610
1736-1111-10-15000	Revenues		4,300,000	-	-
1736-1111-07-15001	Interest	-	400	17	15
1736-1111-30-17130	Expenditures		4,222,343	3,120	2,625
1736-1111-42-17150	Debt Costs	-	72,343	-	-
	<b>Fund Balance</b>	\$ -	\$ 5,714	\$ 2,611	\$ -



# Tax Note 2019 Revenue



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1809-1000-00-14000	Fund balance	-	21,339	49,197	21,411
1809-1111-10-15000	Revenues	-	1,700,000	-	-
1809-1111-07-15001	Interest	-	821	72	100
1809-1111-30-17130	Expenditures	-	1,632,835	-	49,297
1809-1111-42-17140	Debt Cost	-	46,647	-	-
	<b>Fund Balance</b>	\$ -	\$ 21,339	\$ 21,411	\$ -



Certificate of Obligation  
*Texas Water Development Board*



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
Fund Balance	-	-	-	-	210,000
Revenues	-	-	-	210,000	-
Interest	-	-	-	-	-
Expenditures	-	-	-	-	195,450
Debt Cost	-	-	-	-	14,550
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>	<b>\$ -</b>





# Tax Note 2021



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1900-1111-00-14000	Fund balance	-	-	-	-	3,684,290
1900-1111-10-15000	Revenues	-	-	3,965,000	-	-
1900-1900-07-15001	Interest	-	-	4,833	-	5,000
1900-1111-34-17240	Road Equipment (Dozers)	-	-	-	-	750,000
1900-1111-34-71380	Road & Bridge Equip.	-	-	-	-	679,169
1900-1221-33-16400	Sheriff Radios	-	-	-	-	470,831
1900-1225-34-17240	Pct 1 - Road Equipment	-	-	121,329	-	378,671
1900-1226-34-17240	Pct 2 - Road Equipment	-	-	-	-	500,000
1900-1227-34-17240	Pct 3 - Road Equipment	-	-	99,214	-	400,786
1900-1228-34-17240	Pct 4 - Road Equipment	-	-	-	-	500,000
1900-1111-42-17140	Debt Cost	-	-	65,000	-	-
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,684,290</b>	<b>\$ -</b>	<b>\$ 9,833</b>



## Certificate of Obligation 2021



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1901-1111-00-14000	Fund balance	-	-	-	-	3,707,825
1901-1111-10-15000	Revenues	-	-	4,385,000	-	-
1901-1900-10-12660	Interest	-	-	-	-	5,000
1901-1111-30-16910	1. Odyssey	-	-	245,721	-	1,074,279
1901-1111-30-16915	2. Porfessional Services	-	-	-	-	-
1901-1111-34-16900	3. Frontera Road	-	-	366,454	-	1,633,546
1901-1111-35-16905	4. County Owned Facilities	-	-	-	-	1,000,000
1901-1111-42-17140	Debt Cost	-	-	65,000	-	-
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,707,825</b>	<b>\$ -</b>	<b>\$ 5,000</b>



## Technology Fund

*Justice of the Peace Pct 1*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1701-1206-00-14000	Fund Balance	10,788	12,526	14,679	14,546	15,369
1701-1206-06-15000	Revenues	2,756	2,153	1,448	2,021	2,000
1701-1206-31-16000	Office Supplies	-	-	-	5,523	5,790
1701-1206-31-16200	Travel and Training	1,018	-	758	5,522	5,790
1701-1206-40-16400	Capital Outlay	-	-	-	5,522	5,789
	<b>Fund Balance</b>	<b>\$ 12,526</b>	<b>\$ 14,679</b>	<b>\$ 15,369</b>	<b>\$ -</b>	<b>\$ -</b>





## Technology Fund

*Justice of the Peace Pct 2*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1702-1207-00-14000	Fund Balance	7,723	8,721	12,063	11,866	14,394
1702-1207-06-15000	Revenues	3,764	3,342	2,581	3,145	3,000
1702-1207-31-16000	Office Supplies	-	-	250.00	5,004	5,798
1702-1207-31-16200	Travel and Training	2,766	-	-	5,004	5,798
1701-1207-40-16400	Capital Outlay	-	-	-	5,003	5,798
	<b>Fund Balance</b>	<b>\$ 8,721</b>	<b>\$ 12,063</b>	<b>\$ 14,394</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 3*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1703-1208-00-14000	Fund Balance	7,252	10,591	12,638	12,533	12,911
1703-1208-06-15000	Revenues	3,339	2,047	398	1,941	266
1703-1208-31-16000	Office Supplies	-	-	125	4,825	4,392
1703-1208-31-16200	Travel and Training	-	-	-	4,825	4,392
1703-1208-40-16400	Capital Outlay	-	-	-	4,824	4,393
	<b>Fund Balance</b>	<b>\$ 10,591</b>	<b>\$ 12,638</b>	<b>\$ 12,911</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 4*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1207-1209-00-14000	Fund Balance	4,892	4,399	6,070	5,967	6,891
1704-1209-06-15000	Revenues	1,392	1,671	821	1,568	600
1704-1209-31-16000	Office Supplies	-	-	-	2,512	2,497
1704-1209-31-16200	Travel and Training	1,885	-	-	2,512	2,497
1704-1209-40-16400	Capital Outlay	-	-	-	2,511	2,497
	<b>Fund Balance</b>	<b>\$ 4,399</b>	<b>\$ 6,070</b>	<b>\$ 6,891</b>	<b>\$ -</b>	<b>\$ -</b>





## Hot-Check Fund

County Attorney



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1705-1211-00-14000	Fund Balance	24,344	24,837	23,440	23,411	23,151
1705-1211-06-15000	Revenues	593	427	245	398	200
1705-1211-31-16000	Office Supplies	100	1,824	534	5,000	7,789
1705-1211-31-16200	Travel and Training	-	-	-	5,000	7,780
1705-1211-40-16400	Capital Outlay	-	-	-	5,000	7,782
	<b>Fund Balance</b>	<b>\$ 24,837</b>	<b>\$ 23,440</b>	<b>\$ 23,151</b>	<b>\$ 13,809</b>	<b>\$ -</b>



**Pre-Trial**  
**County Attorney**



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1706-1211-00-14000	Fund Balance	59,799	97,326	139,075	135,732	151,588
1706-1211-06-15000	Revenues	40,379	44,883	18,502	5,000	5,472
1706-1211-31-26185	Personnel	-	-	-	-	26,765
1706-1211-31-16000	Office Supplies	2,852	3,134	2,283	15,000	26,765
1706-1211-31-16200	Travel	-	-	1,568	5,000	26,765
	Transfer to General Fd.	-	-	-	-	50,000
1706-1211-40-16400	Capital Outlay	-	-	2,138	10,000	26,765
	<b>Fund Balance</b>	<b>\$ 97,326</b>	<b>\$ 139,075</b>	<b>\$ 151,588</b>	<b>\$ 110,732</b>	<b>\$ -</b>



## County and District Clerks Technology Fund

*Commissioners Court*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1707-1111-00-14000	Fund Balance	1,947	1,651	454	267	927
1707-1111-06-15000	Revenues	882	3	473	500	256
1707-1111-31-16000	Office Supplies	1,178	1,200	-	256	394
1707-1111-31-16200	Travel and Training	-	-	-	256	395
1707-1111-40-16400	Capital Outlay	-	-	-	255	394
	<b>Fund Balance</b>	<b>\$ 1,651</b>	<b>\$ 454</b>	<b>\$ 927</b>	<b>\$ -</b>	<b>\$ -</b>





# Records Archive Fund

County Clerk



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1708-1201-00-14000	Fund Balance	-	70,622	140,280	121,849	202,046
1708-1201-06-15000	Revenues	70,622	69,658	71,033	20,000	71,033
1708-1204-30-26185	Personnel	-	-	-	-	11,540
1708-1201-30-16000	Office Supplies	-	-	-	10,000	25,000
1708-1201-30-16200	Travel and Training	-	-	-	2,500	11,539
1708-1201-40-16400	Capital Outlay	-	-	-	3,900	100,000
1708-1201-30-16480	Contract Services	-	-	9,267	125,000	125,000
	<b>Fund Balance</b>	<b>\$ 70,622</b>	<b>\$ 140,280</b>	<b>\$ 202,046</b>	<b>\$ 449</b>	<b>\$ -</b>



## Records Management and Preservation Fund

*County Clerk*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1709-1201-00-14000	Fund Balance	50,778	7,005	66,417	46,956	124,659
1709-1201-06-15000	Revenues	73,668	72,227	72,824	53,011	54,618
1709-1201-30-16000	Office Supplies	-	-	-	19,991	44,819
1709-1201-30-16480	Contract Services	117,441	12,815	14,582	52,482	44,819
1709-1201-40-16400	Capital Outlay	-	-	-	19,994	44,819
1709-1201-30-16455	Records Disposal	-	-	-	-	-
1709-1201-30-16200	Travel and Training	-	-	-	7,500	44,820
	<b>Fund Balance</b>	<b>\$ 7,005</b>	<b>\$ 66,417</b>	<b>\$ 124,659</b>	<b>\$ -</b>	<b>\$ -</b>



## Management and Preservation *Commissioners Court*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1711-1111-00-14000	Fund Balance	41,354	47,030	29,982	29,370	28,176
1711-1111-06-15000	Revenues	5,676	3,657	2,820	3,046	2,115
1711-1111-30-26185	Personnel	-	-	-	8,104	7,573
1711-1111-30-16200	Travel and Training	-	-	-	8,104	7,573
1711-1111-40-16400	Capital Outlay	-	-	-	8,104	7,573
1711-1111-30-16000	Operating	-	20,705	4,625	8,104	7,572
	<b>Fund Balance</b>	<b>\$ 47,030</b>	<b>\$ 29,982</b>	<b>\$ 28,177</b>	<b>\$ -</b>	<b>\$ -</b>





## State Forfeiture

*District Attorney*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1712-1250-00-14000	Fund Balance	-	-	76,023	76,220	71,638
1712-1250-04-15000	Revenues	-	-	153	24,874	153
1712-1250-31-26185	Personnel	-	-	-	10,000	17,948
1712-1250-31-16000	Office Supplies	-	-	-	1,000	17,948
1712-1250-31-16200	Travel and Training	-	-	-	2,500	17,948
1712-1250-40-16400	Capital Outlay	-	-	4,539	1,000	17,947
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 71,637</b>	<b>\$ 86,594</b>	<b>\$ -</b>



**Pre-Trial**  
*District Attorney*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1713-1250-00-14000	Fund Balance	23,500	37,647	43,110	43,056	45,258
1713-1250-06-15000	Revenues	14,147	5,463	2,148	5,409	1,611
1713-1250-31-26185	Personnel	-	-	-	12,116	11,717
1713-1250-31-16000	Office Supplies	-	-	-	12,116	11,717
1713-1250-31-16200	Travel and Training	-	-	-	12,116	11,717
1213-1250-40-16400	Capital Outlay	-	-	-	12,117	11,718
	<b>Fund Balance</b>	<b>\$ 37,647</b>	<b>\$ 43,110</b>	<b>\$ 45,258</b>	<b>\$ -</b>	<b>\$ -</b>



## Court Records Preservation

### Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1714-1111-00-14000	Fund Balance	-	6,873	10,883	10,050	14,504
1714-1111-06-15000	Revenues	6,873	4,010	3,621	3,177	2,715
1714-1111-30-26185	Personnel	-	-	-	3,307	4,305
1714-1111-30-16000	Office Supplies	-	-	-	3,307	4,305
1714-1111-30-16200	Travel and Training	-	-	-	3,307	4,305
1714-1111-40-16400	Capital Outlay	-	-	-	3,306	4,304
	<b>Fund Balance</b>	<b>\$ 6,873</b>	<b>\$ 10,883</b>	<b>\$ 14,504</b>	<b>\$ -</b>	<b>\$ -</b>





# Records Preservation

District Clerk



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1715-1205-00-14000	Fund Balance	22,517	25,533	25,913	28,306	28,000
1715-1205-06-15000	Revenues	3,882	2,389	2,087	1,907	1,565
1715-1205-31-26185	Personnel	-	-	-	6,043	-
1715-1205-31-16000	Office Supplies	866	2,009	-	6,043	1,565
1715-1205-31-16200	Travel and Training	-	-	-	6,043	-
1715-1205-40-16400	Capital Outlay	-	-	-	6,043	-
1715-1205-31-16000	Contract Services	-	-	-	6,041	28,000
	<b>Fund Balance</b>	<b>\$ 25,533</b>	<b>\$ 25,913</b>	<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>



## Record Archive

### District Clerk



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1716-1205-00-14000	Fund Balance	24,762	31,383	35,230	34,402	38,545
1716-1205-06-15000	Revenues	6,621	3,847	3,316	3,019	3,019
1716-1205-31-26185	Personnel	-	-	-	9,355	10,391
1716-1205-31-16000	Office Supplies	-	-	-	9,355	10,391
1716-1205-31-16200	Travel and Training	-	-	-	9,355	10,391
1716-1205-40-16400	Capital Outlay	-	-	-	9,356	10,391
	<b>Fund Balance</b>	<b>\$ 31,383</b>	<b>\$ 35,230</b>	<b>\$ 38,546</b>	<b>\$ -</b>	<b>\$ -</b>

## State Forfeiture *Sheriff*

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1717-1121-00-14000	Fund Balance	-	13,063	5,944	5,936	6,714
1717-1121-04-15000	Revenues	-	21	770	14	578
1717-1221-33-16000	Investigation	-	6,000	-	1,850	1,850
1717-1221-33-16250	Prevention	-	540	-	1,200	1,796
1717-1221-33-16205	Equipment	-	-	-	1,000	1,796
1717-1221-33-16200	Travel and Training	-	600	-	1,850	1,850
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 5,944</b>	<b>\$ 6,714</b>	<b>\$ 50</b>	<b>\$ -</b>



## DOJ Forfeiture Sheriff

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1718-1221-00-14000	Fund Balance	-	6,466	16,998	16,976	15,678
1718-1221-04-15000	Revenues	-	24,054	55	24,033	42
1718-1221-33-16000	Office Supplies	-	1,423	-	5,000	3,000
1718-1221-40-16400	Capital Outlay	-	1,999	-	5,000	5,000
1718-1221-33-16740	Advertising	-	100	1,375	2,000	4,000
1718-1221-33-14170	Miscellaneous	-	10,000	-	2,000	720
1718-1221-33-16200	Travel and Training	-	-	-	3,000	3,000
	<b>Fund Balance</b>	\$ -	\$ 16,998	\$ 15,678	\$ 24,009	\$ -



## DOT Forfeiture *Sheriff*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1719-1221-00-14000	Fund Balance	-	6,179	4,745	4,740	4,161
1719-1221-04-15000	Revenues	-	16	16	10	15
1719-1221-33-16205	Equipment	-	-	-	2,000	2,000
1719-1221-33-16000	Operating	-	1,450	600	1,700	1,100
1719-1221-33-16200	Travel and Training	-	-	-	1,000	1,076
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 4,745</b>	<b>\$ 4,161</b>	<b>\$ 50</b>	<b>\$ -</b>

## Lease Funds *Sheriff*

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1720-1221-00-14000	Fund Balance	5,953	8,164	10,193	10,181	13,327
1720-1221-04-15000	Revenues	3,751	3,561	3,243	3,549	2,432
1720-1221-33-16000	Travel and Training	1,540	1,532	110	10,000	15,759
	<b>Fund Balance</b>	<b>\$ 8,164</b>	<b>\$ 10,193</b>	<b>\$ 13,326</b>	<b>\$ 3,730</b>	<b>\$ -</b>





## Court Reporter Fund

*Commissioners Court*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1724-1111-00-14000	Fund Balance	20,709	28,052	28,666	34,363	22,402
1724-1111-06-15000	Revenues	13,121	8,164	7,209	6,310	7,000
1724-1111-31-16000	Expenditures	5,778	7,550	13,474	40,673	29,402
	<b>Fund Balance</b>	<b>\$ 28,052</b>	<b>\$ 28,666</b>	<b>\$ 22,401</b>	<b>\$ -</b>	<b>\$ -</b>



# Main Courthouse Security Fund

Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1725-1111-00-14000	Fund Balance	146,005	35,177	27,391	43,094	41,792
1725-1111-06-15000	Revenues	22,368	17,822	15,036	14,530	15,000
1725-1111-30-16000	Expenditures	133,196	25,608	636	57,624	56,792
	<b>Fund Balance</b>	<b>\$ 35,177</b>	<b>\$ 27,391</b>	<b>\$ 41,791</b>	<b>\$ -</b>	<b>\$ -</b>



## JP Courthouse Security Fund Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1726-1111-00-14000	Fund Balance	9,214	1,899	5,096	4,972	6,166
1726-1111-06-15000	Revenues	2,708	3,197	1,597	3,073	1,184
1726-1111-30-16000	Expenditures	10,023	-	526	8,045	7,350
	<b>Fund Balance</b>	<b>\$ 1,899</b>	<b>\$ 5,096</b>	<b>\$ 6,167</b>	<b>\$ -</b>	<b>\$ -</b>





**Law Library**  
*Commissioners Court*

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1727-1111-00-14000	Fund Balance	(2,114)	(6,105)	(8,504)	(9,178)	(10,829)
1727-1111-06-15000	Revenues	30,555	25,339	27,071	21,016	15,762
1727-1111-10-17270	Transfers In	-	-	-	10,000	10,000
1727-1111-31-16000	Expenditures	34,546	27,738	29,397	21,838	14,933
	<b>Fund Balance</b>	<b>\$ (6,105)</b>	<b>\$ (8,504)</b>	<b>\$ (10,830)</b>	<b>\$ -</b>	<b>\$ -</b>



## Jury Fund

### Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1728-1111-00-14000	Fund Balance	-	8,398	5,210	3,309	19,496
1728-1111-06-15000	Revenues	10,398	9,253	14,615	7,351	7,351
1728-1111-31-16000	Expenditures Jurors	2,000	12,441	329	10,660	26,847
	<b>Fund Balance</b>	<b>\$ 8,398</b>	<b>\$ 5,210</b>	<b>\$ 19,496</b>	<b>\$ -</b>	<b>\$ -</b>



## Election Service Contract Fund *County Clerk*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1729-1201-00-14000	Fund Balance	-	-	-	23,998	23,998
1729-1201-04-15000	Revenues	-	-	-	10,000	10,000
1729-1201-30-26185	Personnel	-	-	-	14,000	14,000
1729-1201-30-16000	Office Supplies	-	-	-	10,500	10,500
1729-1201-30-16200	Travel and Training	-	-	-	4,000	4,000
1729-1204-40-16400	Capital Outlay	-	-	-	5,000	5,000
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498</b>	<b>\$ 498</b>



## Family Protection Fund

*Commissioners Court*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1730-1111-00-14000	Fund Balance	-	4,963	7,091	6,695	9,422
1730-1111-06-15000	Revenues	4,963	2,128	2,332	1,732	1,732
1730-1111-30-16000	Office Supplies	-	-	-	2,809	3,718
1730-1111-30-16200	Travel and Training	-	-	-	2,809	3,718
1730-1111-40-16400	Capital Outlay	-	-	-	2,809	3,718
	<b>Fund Balance</b>	<b>\$ 4,963</b>	<b>\$ 7,091</b>	<b>\$ 9,423</b>	<b>\$ -</b>	<b>\$ -</b>



# Settlement Fund

*District Attorney*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1731-1250-00-14000	Fund Balance	128,726	94,735	95,240	95,121	95,565
1731-1250-07-15000	Revenues	621	505	326	387	325
1731-1250-31-16000	Expenditures	34,612	-	-	95,508	95,890
	<b>Fund Balance</b>	<b>\$ 94,735</b>	<b>\$ 95,240</b>	<b>\$ 95,566</b>	<b>\$ -</b>	<b>\$ -</b>



## Specialty Court Fees (DWI)



### Court at Law

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1732-1210-00-14000	Fund Balance	6,228	17,387	32,312	30,229	41,120
1732-1210-06-15000	Revenues	15,369	18,112	14,503	15,939	14,379
1732-1210-31-16000	Expenses	4,210	3,187	5,695	46,168	55,499
	<b>Fund Balance</b>	<b>\$ 17,387</b>	<b>\$ 32,312</b>	<b>\$ 41,120</b>	<b>\$ -</b>	<b>\$ -</b>



## Lease Funds *Constable Pct. 3*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1733-1235-00-14000	Fund Balance	3,336	3,904	4,610	4,604	5,269
1733-1235-04-15000	Revenues	699	706	659	716	643
1733-1235-33-16000	Travel and Training	131	-	-	5,320	5,912
	<b>Fund Balance</b>	<b>\$ 3,904</b>	<b>\$ 4,610</b>	<b>\$ 5,269</b>	<b>\$ -</b>	<b>\$ -</b>



## HOT Tax County



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1734-1111-00-14000	Fund Balance	60,201	62,722	76,141	66,134	91,356
1734-1111-06-15000	HOT Tax Revenue	24,343	39,269	46,038	30,000	30,000
1734-1111-36-16000	Shumla School - 5%	-	-	-	1,463	4,568
1734-1111-36-16000	D.R. Chamber of Comm - 40%	9,400	-	-	11,705	36,542
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	293	914
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	-	25,850	30,823	2,926	9,136
1734-1111-36-16000	Prior Year HOT Tax	-	-	-	-	-
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	585	1,827
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	7,316	22,838
1734-1111-36-16000	Special Events - 17%	12,422	-	-	4,975	15,531
	<b>Total</b>	<b>\$ 62,722</b>	<b>\$ 76,141</b>	<b>\$ 91,356</b>	<b>\$ 66,871</b>	<b>\$ 30,000</b>





## HOT Tax City



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1735-1111-00-14000	Fund Balance	-	49,954	175,513	150,384	258,688
1735-1111-05-15000	HOT Funds City Revenue	49,954	125,559	83,175	200,000	150,000
1735-1111-30-16000	HOT Funds City Expense	-	-	-	350,384	-
<b>Total</b>	<b>\$ 49,954</b>	<b>\$ 175,513</b>	<b>\$ 258,688</b>	<b>\$ -</b>	<b>\$ 408,688</b>	



## Settlement Funds *Sheriff*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1801-1221-00-14000	Fund Balance	42,743	7,534	4,706	4,700	4,721
1801-1221-07-15000	Revenues	117	36	16	30	16
1801-1221-33-16000	Operating Supplies	5,326	2,864	-	3,000	3,000
1801-1221-33-16200	Travel and Training	-	-	-	1,230	1,000
1801-1221-40-16400	Capital Outlay	30,000	-	-	500	737
	<b>Fund Balance</b>	<b>\$ 7,534</b>	<b>\$ 4,706</b>	<b>\$ 4,722</b>	<b>\$ -</b>	<b>\$ -</b>



## Tower Lease *Sheriff*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1803-1221-00-14000	Fund Balance	5,100	5,129	6,970	6,961	8,798
1803-1221-04-15000	Revenues	29	1,841	1,828	1,800	1,800
1803-1221-33-16000	Tower Repairs	-	-	-	8,761	10,598
	<b>Fund Balance</b>	<b>\$ 5,129</b>	<b>\$ 6,970</b>	<b>\$ 8,798</b>	<b>\$ -</b>	<b>\$ -</b>



## Reserves Fund *Sheriff*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1804-1221-00-14000	Fund Balance	1,342	123	(76)	-	(76)
1804-1221-08-15000	Revenues	379	-	-	-	-
1804-1221-30-16000	Expenditures	1,598	199	-	-	-
	<b>Fund Balance</b>	<b>\$ 123</b>	<b>\$ (76)</b>	<b>\$ (76)</b>	<b>\$ -</b>	<b>\$ (76)</b>





# San Felipe Pastures

Commissioner Pct. 2



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1805-1212-00-14000	Fund Balance	31,288	30,103	30,284	30,245	30,385
1805-1212-08-15000	Revenues	168	181	102	142	102
1805-1111-30-16000	Improvements	1,353	-	-	30,387	30,487
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	<b>Total</b>	<b>\$ 30,103</b>	<b>\$ 30,284</b>	<b>\$ 30,386</b>	<b>\$ -</b>	<b>\$ -</b>



County Auditor Financial Software Integrity  
County Auditor



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1806-1212-00-14000	Fund Balance	50,000	50,283	50,585	50,521	50,756
1806-1212-04-15000	Revenues	283	302	171	250	250
1806-1212-30-16000	Expenditures	-	-	-	50,771	51,006
	<b>Fund Balance</b>	<b>\$ 50,283</b>	<b>\$ 50,585</b>	<b>\$ 50,756</b>	<b>\$ -</b>	<b>\$ -</b>



## Reserves Fund

Fire and EMS



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1807-1219-00-14000	Fund Balance	2,728	8,174	15,402	14,384	10,406
1807-1219-08-15000	Revenues	516	30,940	832	1,500	1,125
1807-1219-10-17270	Transfer fr. General Fur	7,130	-	-	-	-
1807-1219-33-16000	Office Supp/Uniforms	2,200	23,712	2,439	5,295	3,844
1807-1219-33-16200	Travel and Training	-	-	-	5,295	3,844
1807-1219-40-16400	Capital Outlay	-	-	3,390	5,294	3,843
	<b>Fund Balance</b>	<b>\$ 8,174</b>	<b>\$ 15,402</b>	<b>\$ 10,405</b>	<b>\$ -</b>	<b>\$ -</b>



## USDA Pens Improvement *Commissioners Court*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1808-1111-00-14000	Fund Balance	-	159,952	74,088	65,601	105,176
1808-1111-04-15000	Revenue	33,852	34,136	31,089	25,649	33,600
1808-1300-41-87371	Transfers	126,100	-	-	-	-
1808-1111-30-16000	Expense	-	120,000	-	91,250	138,776
	<b>Total</b>	<b>\$ 33,852</b>	<b>\$ 74,088</b>	<b>\$ 105,177</b>	<b>\$ -</b>	<b>\$ -</b>





# County Administration Building

County Judge



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1810-1111-10-17290	Fund Balance	-	286,486	35,974	57,145	11,893
1810-1111-10-17290	Transfers In Revenues	-	286,487	-	-	-
1810-1111-07-15001	Interest	-	319	64	-	60
1810-1111-30-16401	Building Improvements	-	30,934	23,259	55,128	11,953
1810-1111-30-16402	Building	-	219,897	886	2,017	-
	<b>Total</b>	\$ -	\$ 35,974	\$ 11,893	\$ -	\$ -



## Employee Wellness

Human Resources



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1811-1248-00-14000	Fund Balance	-	-	2,800	2,797	6,954
1811-1248-04-15000	Revenues	-	2,800	4,154	-	3,105
1811-1248-30-26185	Expenditures	-	-	-	2,797	10,059
	<b>Total</b>	\$ -	\$ 2,800	\$ 6,954	\$ -	\$ -



## County Projects

Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1812-0001-00-14000	Fund Balance	-		2,334,930	2,678,621	2,264,198
1812-0001-07-15001	Interest	-	3,578	8,991	600	8,900
1812-0001-10-15000	Hail Damage Rev - Buildings	-	2,121,108	560,557	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	-	287,074	40,387	-	-
1812-0002-30-17600	Tranfers to General Fund	-	-	175,000	-	-
1812-0001-30-18001-19	Hail Damage Exp - Buildings	-	11,650	436,691	2,407,089	2,029,121
1812-0002-30-18000-100	Hail Damage Exp - Vehicles	-	65,180	68,977	270,940	243,977
	<b>Total</b>	<b>\$ -</b>	<b>\$ 2,334,930</b>	<b>\$ 2,264,197</b>	<b>\$ 1,192</b>	<b>\$ -</b>



## Southwest Border Prosecution Initiative



	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed	
1813-1211-00-14000	Fund Balance	-	-	26,362	26,329	26,134
1813-1211-07-15000	Interest	-	48	89	15	15
1813-1211-31-87440	Transfers	-	26,483	-	-	-
1813-1211-31-16000	Office Supplies	-	169	318	6,586	6,537
1813-1211-31-16200	Travel & Training	-	-	-	6,586	6,537
1813-1211-31-26185	Personnel	-	-	-	6,586	6,537
1813-1211-40-16400	Capital Outlay	-	-	-	6,586	6,538
<b>Total</b>	<b>\$ -</b>	<b>\$ 26,362</b>	<b>\$ 26,133</b>	<b>\$ -</b>	<b>\$ -</b>	





## Technology Improvement Commissioners Court



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1815-1000-00-12000	Fund Balance	-	-	400,000	400,000	149
1815-1111-04-15000	Revenues	-	-	1,352	-	-
1815-1111-10-72225	Transfers In	-	400,000	-	500,000	-
1815-1111-00-87440	Tranfers Out	-	-	401,203	-	-
1815-1000-31-16000	Expenditures	-	-	-	900,000	149
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 149</b>	<b>\$ -</b>	<b>\$ -</b>



## County Auditor Special *County Auditor*



		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1734-1111-00-14000	Fund Balance	10,825	18,684	20,099	18,678	15,936
4121-1400-05-44005	Revenues	35	2,424	3,505	7,060	2,400
4121-1400-30-46005	Supplies	-	610	-	3,000	4,585
4121-1400-30-26170	Equipment	2,501	-	7,668	2,500	4,582
4121-1400-30-16480	Contract Labor	-	-	-	2,500	4,584
4121-1400-30-16200	Travel and Training	971	399	-	2,000	4,585
	<b>Fund Balance</b>	<b>\$ 7,388</b>	<b>\$ 20,099</b>	<b>\$ 15,936</b>	<b>\$ 15,738</b>	<b>\$ -</b>



## Border Prosecution Unit



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1075-04-24190	Revenue	158,713	127,115	365,848	494,200
2666-1075-31-27040	Personnel	158,713	114,078	295,568	383,060
2666-1075-31-26100	Travel and Training	-	3,781	12,380	33,802
2666-1075-31-26170	Equipment	-	1,394	40,000	
2666-1075-31-26170	Contractual & Prof. Svcs.	-	-	-	21,638
2666-1075-31-26360	Supplies	-	7,862	17,900	55,700
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## DWI - Drug Court



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1083-04-24190	Revenue	10,893	156,916	176,700	141,360
2666-1083-31-26170	Contractual Services	-	142,791	155,591	131,780
2666-1083-31-26100	Travel and Training	-	6,397	9,581	9,580
2666-1083-31-26360	Supplies Operation Expenses	84	7,728	11,528	-
	<b>Total</b>	<b>\$ 10,809</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Help America Vote Act (HAVA)



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1041-04-24020	Revenue	52,173	-	120,000	120,000
2666-1041-30-26020	Election Expense	52,173	-	120,000	120,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Indigent Defense Formual Grant



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1015-04-24100	Revenue	44,580	20,447	44,580	44,580
2666-1015-31-26050	Indigent Defense Expense	44,580	20,447	44,580	44,580
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## National Park Service



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1016-04-24130	Revenue	49,391	-	50,626	51,892
2666-1016-33-27040	Personnel	49,391	-	50,626	51,892
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



# Texas Department of Housing and Community Affairs

7217013



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1057-04-24135	Revenue	509,156	88,086	440,714	326,913
2666-1057-35-26324	Public Service	19,854	23,761	65,647	33,389
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	1,008	3,005	1,997
2666-1057-35-26328	Pct 4 Solid Waste	-	-	-	-
2666-1057-35-26295	Residential Rehab	360,342	63,317	158,137	77,602
2666-1057-35-26460	Administration	56,250	-	56,250	56,250
2666-1057-35-26315	Const. Not Feasible	72,344	-	153,308	153,308
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Texas Community Development Block Grant

7220479



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1038-04-24260	Revenue	-	31,448	450,000	418,552
2666-1038-34-26450	Parks Construction	-	1,179	340,000	338,821
2666-1038-34-26090	Parks Engineering	-	30,269	65,000	34,731
2666-1038-34-26460	Parks- Administration	-	-	45,000	45,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Texas Community Development Block Grant

### 7218026



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1026-04-24260	Revenue	10,270	43,032	44,502	-
2666-1026-34-26450	Water Impr. Construction	-	22,752	17,751	-
2666-1026-34-26090	Water Improvments Engineering	1,470	3,292	4,763	-
2666-1026-34-26091	Water Improvments Acquisition	-	-	5,000	-
2666-1026-34-26300	Rehab Single Construction	-	-	-	-
2666-1026-34-26310	Rehab Single Engineering	-	188	188	-
2666-1026-34-26460	General Progarm Administration	8,800	16,800	16,800	-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Texas Community Development Block Grant 7218075



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1040-04-24260	Revenue	-	54,210	91,457	37,247
2666-1040-34-26450	Water Imp. Construction	-	37,210	47,985	10,775
2666-1040-34-26090	Water Imp. Engineering	-	-	10,475	10,475
2666-1040-34-26300	Rehab Single Construction	-	5,000	5,597	597
2666-1040-34-26310	Rehab Single Engineering	-	-	1,900	1,900
2666-1040-34-26460	General Program Administration	-	12,000	25,500	13,500
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Texas Community Development Block Grant 7219085



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1012-04-24210	Revenue	-	39,600	1,000,000	960,400
2666-1012-34-26450	Water/Sewer Imp. Construction	-	-	770,900	754,800
2666-1012-34-26090	Water/Sewer Imp. Engineering	-	24,500	77,500	69,100
2666-1012-34-26091	Water/Sewer Imp. 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	-	2,500	12,500	10,000
2666-1012-34-26460	General Program Administration	-	12,600	60,000	47,400
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# Texas Community Development Block Grant

7219163



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1082-04-21490	Revenue	134,866	159,866	134,866	-
2666-1082-35-26279	Subsistence Payment	124,866	147,594	124,866	-
2666-1082-35-26460	General Administration	10,000	12,272	10,000	-
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



# Texas Water Development Board



	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
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>	<b>\$ -</b>	<b>\$ -</b>



## Bullet Proof Vest



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1048-04-24150	Revenue	-	-	5,158	3,541
2666-1048-33-26010	Vests	-	-	5,158	3,541
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# HIDTA

## Amistad Intell



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1076-04-24030	Revenue	10,888	95,301	124,663	124,663
2666-1076-33-27040	Personnel	8,647	72,386	90,981	90,981
2666-1076-33-27070	Fringe	2,192	21,320	27,293	27,293
2666-1076-33-26340	Travel	-	-	3,023	2,300
2666-1076-33-26220	Services	49	1,595	3,366	3,366
2666-1076-33-26330	Supplies	-	-	-	723
2666-1076-33-26350	Equipment	-	-	-	-
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -





# HIDTA

## Del Rio Task Force



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1077-04-24030	Revenue	-	25,555	71,085	71,085
2666-1077-33-27090	Equipment	-	-	-	-
2666-1077-33-27040	Personnel	-	17,960	46,696	46,696
2666-1077-33-27070	Fringe	-	5,811	16,404	16,404
2666-1077-33-27080	Overtime	-	1,784	7,985	7,985
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## HIDTA

### Eagle Pass Task Force

		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1078-04-24030	Revenue	16,155	59,401	71,105	71,105
2666-1078-33-27040	Personnel	10,776	37,120	46,696	46,696
2666-1078-33-27070	Fringe	4,099	12,156	16,409	16,409
2666-1078-33-27080	Overtime	1,280	4,125	8,000	8,000
2666-1078-33-27090	Equipment	-	6,000	-	-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Local Border Security Program



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1035-04-24110	Revenue	48,677	-	21,000	21,000
2666-1035-33-27040	Personnel	47,333	-	20,219	20,000
2666-1035-33-26110	Supplies	1,344	-	781	1,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## Operation Stonegarden



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1079-04-24170	Revenue	131,561	284,803	348,737	414,619
2666-1079-33-27040	Deputy Overtime	101,931	114,670	142,358	177,120
2666-1079-33-27070	Fringe	-	28,055	33,928	43,394
2666-1079-33-27040	Augmentee Overtime	-	-	-	50,964
2666-1079-33-27070	Fringe	24,983	-	-	-
2666-1079-33-26280	Mileage	4,647	6,052	36,425	26,120
2666-1079-33-26170	Equipment	-	-	-	102,021
2666-1079-40-26170	LPR Fee 12 Mths.	-	136,026	136,026	15,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Organized Crime Drug Enforcement Task Force



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1028-04-24030	Revenue	-	136	18,649	18,513
2666-1028-33-27080	Personnel O/T	-	136	18,649	18,513
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## American Rescue Plan



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2601-1111-04-24190	Revenue	-	-	9,522,532	9,522,532
2601-1111-30-16100	Expenses	-	-	9,522,532	9,522,532
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



United States Marshall  
Overtime



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1087-04-24170	Revenue	-	9,214	10,000	10,000
2666-1087-33-27040	Personnel O/T	-	9,214	10,000	10,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## Veterans Assistance Grant



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1081-04-21490	Revenue	6,315	29,726	75,000	75,000
2666-1081-35-27040	Salaries	3,139	16,914	31,200	44,858
2666-1081-35-26279	Client Services/Rent-Utilities	1,900	6,832	24,600	10,000
2666-1081-35-26280	Other Direct Costs/Fuel	1,276	5,980	19,200	20,142
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -





## Coronavirus Emergency Supplemental Funding 4160101



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1084-04-24170	Revenue	37,806	105,883	145,225	-
2666-1084-33-27040	Personnel	37,806	55,520	93,968	-
2666-1084-33-26170	Equipment	-	35,720	30,310	-
2666-1084-33-26360	Supplies/Direct Operating	-	14,643	19,447	-
2666-1084-33-27091	Construction	-	-	1,500	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Coronavirus Relief Fund



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1027-04-24030	Revenue	717,015	7,500	457,850	-
2666-1027-35-26221	Medical Expenditures	1,414	-	202,360	-
2666-1027-35-26222	Public Health Expenditures	162,881	-	83,435	-
2666-1027-35-26223	Payroll Expenditures	441,359	-	99,612	-
2666-1027-35-26224	Compliance Facilitation	101,408	-	11,334	-
2666-1027-35-26225	Economic Support Expenditures	-	7,500	56,432	-
2666-1027-35-26226	Other Expenditures	9,953	-	4,677	-
	<b>Total</b>	-	-	-	-



# Texas Water Development Board



		FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
2666-1096-04-24190	Revenue	-	290,000	290,000	290,000
2666-1096-30-26450	Construction	-	-	-	243,500
2666-1096-30-26420	Permits	-	-	-	1,500
2666-1096-30-26460	Administration	-	-	-	45,000
	<b>Total</b>	<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ 290,000</b>	<b>\$ -</b>



## Target Range Grant



	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
Revenue	-	-	400,000	400,000
Planning Activities	-	-	75,000	75,000
Architectural Fees	-	-	200,000	200,000
Engineering Fees	-	-	50,000	50,000
Environmental Compliance	-	-	75,000	75,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Judge</b>							
Garcia, T.	Administrative Assistant	\$ 50,000.00	\$ 51,500.00	\$ 50,000.00	\$ 50,000.00	\$ 1,500.00	\$ 51,500.00
Lomas, E.	Court Coordinator	\$ 33,815.51	\$ 34,829.98	\$ 39,705.29	\$ 39,705.29	\$ 1,200.00	\$ 40,905.29
Guajardo, Y.	Office Manager	\$ 30,000.00	\$ 33,900.00	\$ 30,900.00	\$ 30,900.00	\$ 3,600.00	\$ 34,500.00
Martinez, M.	Grounds Keeper	\$ 23,500.00	\$ 24,205.00	\$ 34,545.83	\$ 34,545.83	\$ 1,200.00	\$ 35,745.83
Garza, R.	Emergency Management/Public Inf. Officer	\$ 33,000.00	\$ 33,990.00	\$ 43,168.62	\$ 43,168.62	\$ 1,489.73	\$ 51,147.35
	Public Information Officer	\$ 6,000.00	\$ 6,180.00	\$ 6,489.00	\$ 6,489.00	\$ -	\$ -
Garza, R.	ARPA Reimbursement - Emergency Management						\$ (51,147.35)
Garcia, N.	9.92 Part-Time Elevator Operator						
Gonzalez, A.	9.92 Part-Time Elevator Operator	\$ 20,903.55	\$ -	\$ 42,061.65	\$ 32,518.72	\$ -	\$ 32,518.72
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 85,116.78	\$ 85,116.78	\$ 2,553.50	\$ 87,670.28
	State Supplement (Elected Official)			\$ 25,200.00	\$ 25,200.00	\$ -	\$ 25,200.00
	Juvenile Board (Elected Official)			\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	Auto Allowance (Elected Official)			\$ 6,000.00	\$ 6,000.00	\$ -	\$ 7,000.00
	<b>Total</b>	\$ 197,219.06	\$ 184,604.98	\$ 366,187.17	\$ 353,644.24	\$ 11,543.23	\$ 318,040.12

Aldaco, A.	COVID-19 Case Investigator				\$ 32,000.00	\$ 1,200.00	\$ 33,200.00
Soto, M.	COVID-19 Contact Tracer				\$ 32,000.00	\$ 1,200.00	\$ 33,200.00
	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00
	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00
	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00
	COVID-19 Contact Tracer				\$ 29,000.00	\$ -	\$ 29,000.00
Palau, L.	Health Authority				\$ 55,000.00	\$ -	\$ 55,000.00
	COVID-19 Registered Nurse-PRN				\$ 55,000.00	\$ -	\$ 55,000.00
	COVID-19 Secretary				\$ -	\$ -	\$ -
	<b>Total</b>				\$ 290,000.00	\$ 2,400.00	\$ 292,400.00
	Reimbursement				\$ (290,000.00)	\$ (2,400.00)	\$ (292,400.00)

Castro, A.	COVID-19 LVN	\$25.00 Hrly
Bernal, L.	COVID-19 RN	\$26.00 Hrly
Castellanos, J.	Medical Assistant	\$15.00 Hrly
Covarrubias, S.	COVID-19 LVN	\$20.00 Hrly
Fuentes, A.	COVID-19 LVN	\$20.00 Hrly
Guajardo, D.	COVID-19 RN	\$26.00 Hrly
Herrera, J.	COVID-19 RN	\$26.00 Hrly
Sambilay-Ortiz, E.	COVID-19 RN	\$26.00 Hrly
Galindo, J.	COVID-19 RN	\$26.00 Hrly

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Clerk</b>							
Alcala, D.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 39,314.33	\$ 39,314.33	\$ 1,200.00	\$ 40,514.33
Sawtelle, C.	Assistant Chief Deputy	\$ 30,631.00	\$ 31,549.93	\$ 32,512.01	\$ 32,512.01	\$ 1,200.00	\$ 33,712.01
Esquivel, B.	Deputy Clerk IV	\$ 29,138.00	\$ 30,012.14	\$ 29,138.00	\$ 29,138.00	\$ 1,200.00	\$ 30,338.00
Fuentes, M.	Deputy Clerk IV	\$ 29,138.00	\$ 30,012.14	\$ 29,138.00	\$ 29,138.00	\$ 1,200.00	\$ 30,338.00
Carrizales, P.	Deputy Clerk IV	\$ 29,138.00	\$ 30,012.14	\$ 29,138.00	\$ 29,138.00	\$ 1,200.00	\$ 30,338.00
Benoit, B.	Deputy Clerk III	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Aguirre, M.	Deputy Clerk II	\$ 26,598.00	\$ 27,395.94	\$ 27,885.00	\$ 26,598.00	\$ 1,200.00	\$ 27,798.00
Marines, M.	Deputy Clerk II	\$ 26,598.00	\$ 27,395.94	\$ 27,532.35	\$ 26,598.00	\$ 1,200.00	\$ 27,798.00
	Deputy Clerk I	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00		\$ 25,286.50
	Deputy Clerk I	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00		\$ 25,286.50
Ramon, G.	Elected Official			\$ 82,638.38	\$ 82,638.38	\$ 2,479.15	\$ 85,117.53
	<b>Total</b>	<b>\$ 279,991.50</b>	<b>\$ 288,391.25</b>	<b>\$ 374,281.07</b>	<b>\$ 372,059.72</b>	<b>\$ 12,079.15</b>	<b>\$ 385,611.87</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Veterans Office</b>							
Bitela, A.	Veterans Officer	\$ 38,619.66	\$ 39,778.25	\$ 40,590.04	\$ 40,590.04	\$ 1,217.70	\$ 41,807.74
Sanzone, G.	Administrative Assistant	\$ 30,000.00	\$ 30,900.00	\$ 31,130.78	\$ 31,130.78	\$ 1,200.00	\$ 32,330.78
Maldonado, A.	Receptionist	\$ 22,072.05	\$ 22,734.21	\$ 22,072.05	\$ 22,072.05	\$ 1,200.00	\$ 23,272.05
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>\$ 93,412.46</b>	<b>\$ 110,640.87</b>	<b>\$ 110,640.87</b>	<b>\$ 3,617.70</b>	<b>\$ 97,410.57</b>
Barrera, F.	15.00 Part-Time Driver						\$ 18,720.00
Vasquez, J.	15.00 Part-Time Driver			\$ 16,848.00	\$ 19,604.00	\$ -	\$ 18,720.00
Veterans Assistance Grant				\$ 16,848.00	\$ 19,604.00	\$ -	\$ 37,440.00
				\$ (16,848.00)	\$ (19,604.00)		\$ (37,440.00)

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>63rd District Court</b>							
Guia, A.	Court Coordinator			\$ 52,309.12	\$ 52,309.12	\$ 1,569.27	\$ 53,878.39
Payne, V.	Assistant Court Coordinator	\$ 33,500.00	\$ 34,505.00	\$ 35,328.06	\$ 33,500.00	\$ 1,200.00	\$ 34,700.00
Traslavina, L.	Court Reporter			\$ 75,000.00	\$ 82,125.00	\$ 8,130.38	\$ 90,255.38
Faz, T.	Interpreter	\$ 39,153.45	\$ 40,328.05	\$ 44,306.61	\$ 44,306.61	\$ 1,329.20	\$ 45,635.81
Andrade, R.	Juvenile Board Supplement			\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 72,653.45</b>	<b>\$ 74,833.05</b>	<b>\$ 209,943.79</b>	<b>\$ 212,240.73</b>	<b>\$ 12,228.85</b>	<b>\$ 227,469.58</b>



**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>District Clerk</b>							
Ross, M.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Cruz, B.	Assistant Chief Deputy	\$ 30,361.00	\$ 31,271.83	\$ 30,361.00	\$ 30,361.00	\$ 1,200.00	\$ 31,561.00
Prieto, I.	Deputy Clerk III	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Torres, E.	Deputy Clerk III	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Vara, Y.	Deputy Clerk III	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Magallanes, R.	Deputy Clerk II	\$ 26,598.00	\$ 27,395.94	\$ 26,598.00	\$ 26,598.00	\$ 1,200.00	\$ 27,798.00
Saucedo, R.	Deputy Clerk II	\$ 26,598.00	\$ 27,395.94	\$ 26,598.00	\$ 26,598.00	\$ 1,200.00	\$ 27,798.00
Mireles, M.	Deputy Clerk I	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Prieto, I.	Deputy Clerk I	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Cervantes, J.	Elected Official			\$ 82,638.38	\$ 82,638.38	\$ 2,479.15	\$ 85,117.53
	<b>Total</b>	<b>\$ 248,077.50</b>	<b>\$ 255,519.83</b>	<b>\$ 330,715.88</b>	<b>\$ 330,715.88</b>	<b>\$ 13,279.15</b>	<b>\$ 343,995.03</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Justice of the Peace Precinct 1</b>							
Garcia, M.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Faz, P.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 26,392.98	\$ 26,392.98	\$ 1,200.00	\$ 27,592.98
Trevino, J.	Elected Official			\$ 69,728.71	\$ 69,728.71	\$ 2,091.86	\$ 71,820.57
	Total	\$ 56,315.50	\$ 58,004.97	\$ 127,887.19	\$ 127,887.19	\$ 4,491.86	\$ 132,379.05

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Justice of the Peace Precinct 2</b>							
Gonzalez, M.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Iniguez, C.	Deputy Clerk - Criminal	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
McKechnie, V.	Deputy Clerk - Civil	\$ 24,550.00	\$ 25,286.50	\$ 27,076.61	\$ 27,076.61	\$ 1,200.00	\$ 28,276.61
Castaneda, J.	Deputy Clerk - Traffic	\$ 24,550.00	\$ 25,286.50	\$ 27,076.61	\$ 27,076.61	\$ 1,200.00	\$ 28,276.61
Faz, A.	Elected Official			\$ 69,728.71	\$ 69,728.71	\$ 2,091.86	\$ 71,820.57
	<b>Total</b>	<b>\$ 105,415.50</b>	<b>\$ 108,577.97</b>	<b>\$ 180,197.43</b>	<b>\$ 180,197.43</b>	<b>\$ 6,891.86</b>	<b>\$ 187,089.29</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Justice of the Peace Precinct 3</b>							
Vicuna, A.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Garcia, D.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Flores, J.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Cole, M.	Elected Official			\$ 69,728.71	\$ 69,728.71	\$ 2,091.86	\$ 71,820.57
	Total	\$ 80,865.50	\$ 83,291.47	\$ 150,594.21	\$ 150,594.21	\$ 5,691.86	\$ 156,286.07



Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Justice of the Peace Precinct 4</b>							
Rivera, B.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Mendez, L.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
	PT Clerk \$12.00						\$ 18,096.00
Lopez, H.	Elected Official			\$ 69,728.71	\$ 69,728.71	\$ 2,091.86	\$ 71,820.57
	<b>Total</b>	<b>\$ 56,315.50</b>	<b>\$ 58,004.97</b>	<b>\$ 126,044.21</b>	<b>\$ 126,044.21</b>	<b>\$ 4,491.86</b>	<b>\$ 148,632.07</b>

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Court at Law</b>							
Hernandez, S.	Court Coordinator	\$ 40,000.00	\$ 41,200.00	\$ 59,741.96	\$ 59,741.96	\$ 1,792.26	\$ 61,534.22
Gonzalez, P.	Assistant Court Coordinator	\$ 33,500.00	\$ 34,505.00	\$ 33,500.00	\$ 33,500.00	\$ 1,200.00	\$ 34,700.00
Blanks, L.	Court Reporter	\$ 69,000.00	\$ 71,070.00	\$ 69,000.00	\$ 69,000.00	\$ 9,800.00	\$ 78,800.00
Quicksall, M.	Specialty Court Coordinator			\$ 26,288.97	\$ 26,288.97	\$ 1,200.00	\$ 27,488.97
Gonzalez, S.	Elected Official			\$ 183,000.00	\$ 183,000.00	\$ -	\$ 183,000.00
	Juvenile Board Supplement			\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 142,500.00</b>	<b>\$ 146,775.00</b>	<b>\$ 374,530.93</b>	<b>\$ 371,530.93</b>	<b>\$ 13,992.26</b>	<b>\$ 388,523.19</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Attorney</b>							
	1st Assistant County Attorney	\$ 82,320.00	\$ 84,789.60	\$ 84,789.60	\$ 84,789.60	\$ -	\$ 84,789.60
Morales, F.	2nd Assistant County Attorney	\$ 70,500.00	\$ 72,615.00	\$ 70,500.00	\$ 70,500.00	\$ 2,115.00	\$ 72,615.00
Clemmer, J.	Civil Attorney	\$ -	\$ 86,000.00	\$ -	\$ 86,000.00	\$ 1,200.00	\$ 87,200.00
Luna, S.	Executive Assistant	\$ 40,000.00	\$ 41,200.00	\$ 72,178.83	\$ 72,178.83	\$ 2,165.36	\$ 74,344.19
Rivera, S.	Office Manager	\$ 30,000.00	\$ 30,900.00	\$ 62,076.18	\$ 62,076.18	\$ 1,862.29	\$ 63,938.47
Balderas, M.	Legal Secretary	\$ 31,500.00	\$ 32,445.00	\$ 46,568.46	\$ 46,568.46	\$ 1,397.05	\$ 47,965.51
Cervantes, A.	Part Time Office Clerk \$15.00	\$ -	\$ -	\$ 15,080.00	\$ 15,080.00	\$ -	\$ 22,620.00
Martinez, D.	Elected Official	\$ -	\$ -	\$ 109,177.35	\$ 109,177.35	\$ 3,275.32	\$ 112,452.67
	State Supplement	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	\$ -	\$ 28,000.00
						\$ -	
	Total	\$ 254,320.00	\$ 347,949.60	\$ 488,370.42	\$ 574,370.42	\$ 12,015.02	\$ 593,925.44
Esquivel, D.	Special Assistant County Atty.						\$ 55,000.00

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Auditor</b>							
Weingardt, M.	County Auditor			\$ 116,725.00	\$ 120,226.75	\$ 3,606.80	\$ 123,833.55
Benavidez, R.	1st Assistant County Auditor			\$ 68,857.87	\$ 70,923.61	\$ 2,127.71	\$ 73,051.32
Hernandez, M.	2nd Assistant County Auditor			\$ 56,268.91	\$ 57,956.98	\$ 1,738.71	\$ 59,695.69
Gamez, N.	3rd Assistant County Auditor			\$ 39,325.19	\$ 40,504.95	\$ 1,215.15	\$ 41,720.10
Garcia, M.	4th Assistant County Auditor			\$ 31,930.00	\$ 32,887.90	\$ 1,200.00	\$ 34,087.90
	Total			\$ 313,106.97	\$ 322,500.19	\$ 9,888.37	\$ 332,388.56
	ARPA Assistant County Auditor			\$ -	\$ -	\$ -	\$ 52,000.00
							\$ (52,000.00)



**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Treasurer</b>							
Lopez, M.	Assistant County Treasurer	\$ 38,085.86	\$ 39,228.44	\$ 44,742.52	\$ 44,742.52	\$ 1,342.28	\$ 46,084.80
Villarreal, M.	Accounting Clerk	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Rodriguez, A.	Elected Official			\$ 65,434.78	\$ 65,434.78	\$ 1,963.04	\$ 67,397.82
	<b>Total</b>	<b>\$ 65,970.86</b>	<b>\$ 67,949.99</b>	<b>\$ 138,062.30</b>	<b>\$ 138,062.30</b>	<b>\$ 4,505.32</b>	<b>\$ 142,567.62</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b><u>Tax Assessor Collector</u></b>							
Gutierrez, A.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 37,695.25	\$ 37,695.25	\$ 1,200.00	\$ 38,895.25
Martinez, C.	Chief Deputy	\$ 31,765.50	\$ 32,718.47	\$ 31,765.50	\$ 31,765.50	\$ 1,200.00	\$ 32,965.50
Hernandez, M.	Lead Deputy	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Rosales, M.	Lead Deputy	\$ 27,885.00	\$ 28,721.55	\$ 27,885.00	\$ 27,885.00	\$ 1,200.00	\$ 29,085.00
Rodriguez, A.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Diaz, M.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Barrera, W.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Avalos, D.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Perez, S.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Castro, A.	Deputy Clerk	\$ 24,550.00	\$ 25,286.50	\$ -	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
Vargas, G.	School Tax Deputy	\$ 24,550.00	\$ 25,286.50	\$ 24,550.00	\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
	PT Voter Register Clerk \$8.24	\$ 12,854.40	\$ -	\$ 12,854.40			
Garcia, E.	Elected Official			\$ 93,592.23	\$ 93,592.23	\$ 2,807.77	\$ 96,400.00
	<b>Total</b>	<b>\$ 304,005.40</b>	<b>\$ 299,885.54</b>	<b>\$ 378,977.38</b>	<b>\$ 390,672.98</b>	<b>\$ 16,007.77</b>	<b>\$ 406,680.75</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Information Technology</b>							
Barrera, R.	Information Technology Specialist	\$ 71,181.08	\$ 73,316.51	\$ 82,055.95	\$ 82,055.95	\$ 2,461.68	\$ 84,517.63
	Auto Allowance			\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
Garza, S.	Junior Technician	\$ 45,772.49	\$ 47,145.66	\$ 50,360.96	\$ 50,360.96	\$ 1,510.83	\$ 51,871.79
Constancio, M.	Technician	\$ 32,000.00	\$ 32,960.00	\$ 32,000.00	\$ 32,000.00	\$ 1,200.00	\$ 33,200.00
	Total	\$ 148,953.57	\$ 153,422.17	\$ 172,416.91	\$ 172,416.91	\$ 5,172.51	\$ 177,589.42

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Purchasing</b>							
	Purchasing Agent			\$ 72,054.94	\$ 74,216.59	\$ 2,226.50	\$ 76,443.09
	Auto Allowance			\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,300.00
Vasquez, M.	Assistant Purchasing Agent			\$ 32,000.00	\$ 32,960.00	\$ 1,200.00	\$ 34,160.00
Lozano, M.	Asset Manager			\$ 29,990.99	\$ 30,890.72	\$ 1,200.00	\$ 32,090.72
	<b>Total</b>	\$ -	\$ -	\$ 135,345.93	\$ 139,367.31	\$ 4,626.50	\$ 143,993.81
Vasquez, M.	Interim Purchasing Agent						\$ 52,000.00



**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>County Agent</b>							
Rodriguez, R.	County Agent	\$ 15,453.01	\$ 15,916.60	\$ 16,241.43	\$ 16,241.43	\$ 1,200.00	\$ 17,441.43
	Auto Allowance			\$ 350.00	\$ 350.00	\$ -	\$ 350.00
Green, C.	Office Manager	\$ 30,000.00	\$ 30,900.00	\$ 34,618.98	\$ 34,618.98	\$ 1,200.00	\$ 35,818.98
Grant, E.	County Agent	\$ 19,000.00	\$ 19,570.00	\$ 19,570.00	\$ 19,570.00	\$ 1,200.00	\$ 20,770.00
Fragoza, O.	Maintenance	\$ 23,595.00	\$ 24,302.85	\$ 24,878.35	\$ 24,878.35	\$ 1,200.00	\$ 26,078.35
	<b>Total</b>	<b>\$ 88,048.01</b>	<b>\$ 90,689.45</b>	<b>\$ 95,658.76</b>	<b>\$ 95,658.76</b>	<b>\$ 4,800.00</b>	<b>\$ 100,458.76</b>

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Library</b>							
Bond, D.	Librarian III	\$ 46,626.56	\$ 48,025.36	\$ 48,025.36	\$ 48,025.36	\$ 1,440.76	\$ 49,466.12
Molano, J.	Librarian II	\$ 26,342.40	\$ 27,132.67	\$ 28,378.56	\$ 28,378.56	\$ 1,200.00	\$ 29,578.56
Vazquez, J.	Librarian II	\$ 26,342.40	\$ 27,132.67	\$ 28,378.56	\$ 28,378.56	\$ 1,200.00	\$ 29,578.56
Benavides, R.	Librarian II	\$ 26,342.40	\$ 27,132.67	\$ 32,017.89	\$ 32,017.89	\$ 1,200.00	\$ 33,217.89
Galvan, B.	Librarian II	\$ 26,342.40	\$ 27,132.67	\$ 28,378.56	\$ 28,378.56	\$ 1,200.00	\$ 29,578.56
Cirilo, V.	Librarian II	\$ 26,342.40	\$ 27,132.67	\$ 35,278.11	\$ 35,278.11	\$ 1,200.00	\$ 36,478.11
Gonzalez, A.	Librarian I	\$ 24,207.23	\$ 24,933.45	\$ 29,547.25	\$ 29,547.25	\$ 1,200.00	\$ 30,747.25
Hernandez, E.	Librarian I	\$ 24,207.23	\$ 24,933.45	\$ 24,207.23	\$ 24,207.23	\$ 1,200.00	\$ 25,407.23
De La Piedra, G.	Librarian I	\$ 24,207.23	\$ 24,933.45	\$ 34,501.14	\$ 34,501.14	\$ 1,200.00	\$ 35,701.14
D'Avy, R.	Administrative Assistant	\$ 30,000.00	\$ 30,900.00	\$ 30,000.00	\$ 30,000.00	\$ 1,200.00	\$ 31,200.00
Hernandez, A.	Maintenance	\$ 23,595.00	\$ 24,302.85	\$ 23,778.13	\$ 23,778.13	\$ 1,200.00	\$ 24,978.13
Adams, K.	8.00 Part Time Librarian I	\$ 16,148.00	\$ -	\$ 29,136.00	\$ 29,136.00	\$ -	\$ 29,136.00
Stanley, A.	8.00 Part Time Librarian I						
Flores, J.	8.00 Part Time Librarian I						
Lopez, R.	8.00 Part Time Librarian I						
Vasquez, E.	8.00 Part Time Librarian I(Summer)						
<b>Total</b>		\$ 320,703.25	\$ 313,691.91	\$ 371,626.79	\$ 371,626.79	\$ 13,440.76	\$ 385,067.55

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Fire Department</b>							
	Assistant Fire Supervisor	\$ 34,000.00	\$ 48,000.00	\$ 34,000.00	\$ 34,000.00	\$ -	\$ 48,000.00
Barragan, J.	Fireman	\$ 32,500.00	\$ 33,475.00	\$ 32,500.00	\$ 32,500.00	\$ 1,200.00	\$ 33,700.00
Iniguez, A.	Fireman	\$ 32,500.00	\$ 33,475.00	\$ 32,500.00	\$ 32,500.00	\$ 1,200.00	\$ 33,700.00
	Fireman	\$ 32,500.00	\$ 33,475.00	\$ 32,500.00	\$ 32,500.00	\$ -	\$ 33,475.00
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						
	14.71 Part Time Fireman						
Young, D.	14.71 Part Time Fireman						
Rust, J.	Fire Supervisor	\$ 53,000.00	\$ 54,590.00	\$ 59,018.30	\$ 59,018.30	\$ 1,770.55	\$ 60,788.85
		<u>\$ 184,500.00</u>	<u>\$ 203,015.00</u>	<u>\$ 190,518.30</u>	<u>\$ 190,518.30</u>	<u>\$ 4,170.55</u>	<u>\$ 209,663.85</u>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b><u>Parks and Building Maintenance</u></b>							
Perez, E.	Fairground/Bldg. Maint. Manager	\$ 55,000.00	\$ 56,650.00	\$ 56,650.00	\$ 56,650.00	\$ 1,699.50	\$ 58,349.50
Velasquez, T.	Crew Leader	\$ 30,000.00	\$ 30,900.00	\$ 30,000.00	\$ 30,000.00	\$ 3,000.00	\$ 33,000.00
Garcia, M.	Maintenance/Truck Driver	\$ 26,734.50	\$ 27,536.54	\$ 26,734.50	\$ 26,734.50	\$ 1,200.00	\$ 27,934.50
Estrada, J.	Maintenance/Carpenter	\$ 26,734.50	\$ 27,536.54	\$ 26,734.50	\$ 26,734.50	\$ 1,200.00	\$ 27,934.50
Ruvalcaba, G.	Maintenance/Carpenter	\$ 26,734.50	\$ 27,536.54	\$ 26,734.50	\$ 26,734.50	\$ 1,200.00	\$ 27,934.50
Antunez, J.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 25,121.57	\$ 25,121.57	\$ 1,200.00	\$ 26,321.57
Escamilla, J.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 33,684.24	\$ 33,684.24	\$ 1,200.00	\$ 34,884.24
De La Fuente, N.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 25,121.57	\$ 25,121.57	\$ 1,200.00	\$ 26,321.57
	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 25,121.57	\$ 25,121.57	\$ -	\$ 25,875.22
Hernandez, A.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 27,076.61	\$ 27,076.61	\$ 1,200.00	\$ 28,276.61
De Los Santos, E.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 25,121.57	\$ 25,121.57	\$ 1,200.00	\$ 26,321.57
Cedillo, M.	Maintenance	\$ 25,121.57	\$ 25,875.22	\$ 25,121.57	\$ 25,121.57	\$ 1,200.00	\$ 26,321.57
Delgado, K.	Secretary	\$ 26,000.00	\$ 26,780.00	\$ 26,000.00	\$ 26,000.00	\$ 1,200.00	\$ 27,200.00
Hidalgo, S.	Skilled Worker				\$ 29,120.00	\$ -	\$ 29,120.00
Hernandez, G.	Skilled Worker				\$ 29,120.00	\$ -	\$ 29,120.00
Reynosa, J.	Skilled Worker				\$ 29,120.00	\$ -	\$ 29,120.00
Lincon, A.	Skilled Worker				\$ 29,120.00	\$ -	\$ 29,120.00
	<b>Total</b>	<b>\$ 367,054.49</b>	<b>\$ 378,066.16</b>	<b>\$ 379,222.20</b>	<b>\$ 495,702.20</b>	<b>\$ 16,699.50</b>	<b>\$ 513,155.35</b>





**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Sheriff</b>							
Martinez, J.	Sheriff			\$ 82,638.38	\$ 82,638.38	\$ 2,479.15	\$ 85,117.53
Bullard, W.	Chief Deputy	\$ 61,662.47	\$ 63,512.34	\$ 63,512.34	\$ 63,512.34	\$ 1,905.37	\$ 65,417.71
<b>Patrol Division</b>							
Herrera, M.	Lieutenant Patrol	\$ 46,000.00	\$ 47,380.00	\$ 47,355.34	\$ 47,355.34	\$ 1,420.66	\$ 48,776.00
Delgado, J.	Sergeant Patrol	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
Lopez, J.	Sergeant Patrol	\$ 42,000.00	\$ 43,260.00	\$ 53,758.95	\$ 53,758.95	\$ 1,612.77	\$ 55,371.72
Garcia, P.	Sergeant Patrol	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
Flores, Y.	Sergeant Patrol	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
Siller, W.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
De La Cruz, A.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 37,690.28	\$ 37,690.28	\$ 1,200.00	\$ 38,890.28
Barrera, R.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Zavala, C.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Valdez, A.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	-	\$ 37,904.00
za, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 37,690.28	\$ 40,740.00	\$ 1,222.20	\$ 41,962.20
Valdez, C.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Gonzalez, A.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
DeHoyos, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 40,740.00	\$ 1,222.20	\$ 41,962.20
Cervantes, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 43,400.24	\$ 43,400.24	\$ 1,302.01	\$ 44,702.25
Corral, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 37,690.28	\$ 37,690.28	\$ 1,200.00	\$ 38,890.28
Cardenas, M.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 40,838.67	\$ 40,838.67	\$ 1,225.16	\$ 42,063.83
Velasquez, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Tello, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Vela, J.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 39,705.29	\$ 39,705.29	\$ 1,200.00	\$ 40,905.29
	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	-	\$ 37,904.00
Merket, W.	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
	Patrol Deputy	\$ 36,800.00	\$ 37,904.00	\$ 37,690.28	\$ 36,800.00	-	\$ 37,904.00
Sunderland, J.	Training Coordinator	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
<b>Criminal Investigation</b>							
Garcia, G.	Lieutenant Criminal Investigator	\$ 46,000.00	\$ 47,380.00	\$ 53,698.60	\$ 46,000.00	\$ 1,380.00	\$ 47,380.00
Davis, J.	Criminal Investigator	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
	Criminal Investigator	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00		\$ 43,260.00
Vargas, M.	Criminal Investigator	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
<b>Civil Division</b>							
Galata, G.	Sergeant Civil Deputy	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
Torres, G.	Civil Deputy	\$ 36,800.00	\$ 37,904.00	\$ 53,521.40	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
quez, B.	Warrants Deputy	\$ 36,800.00	\$ 37,904.00	\$ 37,690.28	\$ 37,690.28	\$ 1,200.00	\$ 38,890.28



**Transport**

	Transport Deputy	\$	36,800.00	\$	37,904.00	\$	36,800.00	\$	36,800.00		\$	37,904.00	
nandez, A.	Transport Deputy	\$	36,800.00	\$	37,904.00	\$	36,800.00	\$	36,800.00	\$	1,200.00	\$	38,000.00
Riddle, J.	Transport Deputy	\$	36,800.00	\$	37,904.00	\$	51,935.67	\$	51,935.67	\$	1,558.07	\$	53,493.74

**Services**

Soto, E.	Administrative Assistant	\$	30,000.00	\$	30,900.00	\$	34,488.52	\$	34,488.52	\$	1,200.00	\$	35,688.52
Guzman, D.	Administrative Assistant	\$	30,000.00	\$	30,900.00	\$	47,982.28	\$	47,982.28	\$	1,439.47	\$	49,421.75
Diaz, J.	Finance Clerk III	\$	31,000.00	\$	31,930.00	\$	33,526.50	\$	33,526.50	\$	1,200.00	\$	34,726.50
Rangel, N.	Civil Warrant Clerk	\$	24,550.00	\$	25,286.50	\$	31,229.32	\$	31,229.32	\$	1,200.00	\$	32,429.32
Glover, P.	Patrol Secretary	\$	26,000.00	\$	26,780.00	\$	26,000.00	\$	26,000.00	\$	1,200.00	\$	27,200.00
Rivera, M.	Receptionist	\$	23,595.00	\$	24,302.85	\$	23,595.00	\$	23,595.00	\$	1,200.00	\$	24,795.00
Herrera, A.	State Records Clerk	\$	24,550.00	\$	25,286.50	\$	24,550.00	\$	24,550.00	\$	1,200.00	\$	25,750.00
Sanchez, K.	State Records Clerk	\$	24,550.00	\$	25,286.50	\$	24,550.00	\$	24,550.00	\$	1,200.00	\$	25,750.00
Rodriguez, M.	Mechanic	\$	31,680.34	\$	32,630.75	\$	53,228.89	\$	53,228.89	\$	1,596.87	\$	54,825.76
Aguilar, C.	Clerk	\$	24,550.00	\$	25,286.50	\$	24,550.00	\$	24,550.00	\$	1,200.00	\$	25,750.00
	Clerk I	\$	-	\$	25,286.50	\$	-	\$	-	\$	-	\$	25,286.50
Garza, M.	Maintenance	\$	23,595.00	\$	24,302.85	\$	27,076.61	\$	27,076.61	\$	1,200.00	\$	28,276.61
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	\$	28,232.29	\$	27,409.99	\$	27,409.99	\$	1,200.00	\$	28,609.99
Denney, C.	Evidence Custodian	\$	32,000.00	\$	32,960.00	\$	32,000.00	\$	32,000.00	\$	1,200.00	\$	33,200.00

**Communications**

Marrujo, B.	Telecommunications Superviso	\$	34,349.31	\$	35,379.79	\$	35,379.79	\$	35,379.79	\$	1,200.00	\$	36,579.79
	Telecommunications	\$	28,400.00	\$	29,252.00	\$	28,400.00	\$	28,400.00	\$	-	\$	29,252.00
nandez, B.	Telecommunications	\$	28,400.00	\$	29,252.00	\$	28,400.00	\$	28,400.00	\$	1,200.00	\$	29,600.00
varez, R.	Telecommunications	\$	28,400.00	\$	29,252.00	\$	28,400.00	\$	28,400.00	\$	1,200.00	\$	29,600.00
Maldonado, R.	Telecommunications	\$	28,400.00	\$	29,252.00	\$	28,400.00	\$	28,400.00	\$	1,200.00	\$	29,600.00
Van Hoozier, K.	Telecommunications	\$	28,400.00	\$	29,252.00	\$	39,412.86	\$	39,412.86	\$	1,200.00	\$	40,612.86

**Bailiff**

Barrera, R.	Lieutenant Bailiff	\$	46,000.00	\$	47,380.00	\$	59,807.41	\$	59,807.41	\$	1,794.22	\$	61,601.63
	Bailiff	\$	36,800.00	\$	37,904.00	\$	48,920.55	\$	36,800.00	\$	-	\$	37,904.00

**Courtroom Security Fund**

Palacios, J.	Sergeant Baliff	\$	42,000.00	\$	43,260.00	\$	43,081.24	\$	43,081.24	\$	1,292.44	\$	44,373.68
Herrera, J.	Bailiff	\$	36,800.00	\$	37,904.00	\$	40,838.67	\$	40,838.67	\$	1,225.16	\$	42,063.83
Manis, J.	Bailiff	\$	36,800.00	\$	37,904.00	\$	51,935.67	\$	51,935.67	\$	1,558.07	\$	53,493.74
Wancho, A.	Bailiff	\$	36,800.00	\$	37,904.00	\$	36,800.00	\$	36,800.00	\$	1,200.00	\$	38,000.00
Mendeke, C.	Bailiff	\$	36,800.00	\$	37,904.00	\$	37,690.28	\$	37,690.28	\$	1,200.00	\$	38,890.28

**HIDTA Grant**

Fuentes, D.	Eagle Pass Task Force	\$	46,696.08	\$	48,096.96	\$	46,696.08	\$	46,696.08	\$	1,400.88	\$	48,096.96
Guerra, N.	Amistad Intelligence	\$	46,671.76	\$	48,071.91	\$	46,671.76	\$	46,671.76	\$	1,400.15	\$	48,071.91
Martinez, G.	Amistad Intelligence	\$	44,310.33	\$	45,639.64	\$	44,310.33	\$	44,310.33	\$	1,329.31	\$	45,639.64
Hernandez, J.	Del Rio Task Force	\$	46,696.08	\$	48,096.96	\$	46,696.08	\$	46,696.08	\$	1,400.88	\$	48,096.96
	Total	\$	184,374.25	\$	189,905.47	\$	184,374.25	\$	184,374.25	\$	5,531.22	\$	189,905.47
	HIDTA Grant Reimbursement	\$	(184,374.25)	\$	(189,905.47)	\$	(184,374.25)	\$	(184,374.25)	\$	(5,531.22)	\$	(189,905.47)

cia, M.	Jail Monitor - Commissioned	\$	56,753.01	\$	56,753.01	\$	1,702.59	\$	58,455.60
Cardenas, D.	Background Investigator	\$	46,147.76	\$	46,147.76	\$	1,384.43	\$	47,532.19
	Total	\$	102,900.77	\$	102,900.77	\$	3,087.02	\$	105,987.79
	GEO Reimbursement	\$	(102,900.77)	\$	(102,900.77)	\$	(3,087.02)	\$	(105,987.79)

National Park Service

De Hoyos, M.	Telecommunication	\$	28,400.00	\$	29,252.00	\$	28,400.00	\$	28,400.00	\$	1,200.00	\$	29,600.00
	National Park Service	\$	(28,400.00)	\$	(29,252.00)	\$	(28,400.00)	\$	(28,400.00)	\$	(1,200.00)	\$	(29,600.00)
	Total	\$	2,216,692.11	\$	2,308,479.37	\$	2,514,449.86	\$	2,484,008.75	\$	72,653.82	\$	2,589,581.07

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>83rd District Court</b>							
Torres, N.	Court Coordinator			\$ 52,309.12	\$ 52,309.12	\$ 4,568.88	\$ 56,878.00
Zapata, D.	Assistant Court Coordinator	\$ 33,500.00	\$ 34,505.00	\$ 37,130.36	\$ 37,130.36	\$ 2,499.64	\$ 39,630.00
Harry, W.	Court Reporter			\$ 75,000.00	\$ 82,125.00	\$ 2,463.75	\$ 84,588.75
Klay, A.	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
Cadena, R.	Juvenile Board			\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 33,500.00</b>	<b>\$ 34,505.00</b>	<b>\$ 171,439.48</b>	<b>\$ 175,564.48</b>	<b>\$ 9,532.27</b>	<b>\$ 188,096.75</b>



Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Risk Management</b>							
Velarde, C.	Engineer	\$ 105,000.00	\$ 108,150.00	\$ 100,000.00	\$ 100,000.00	\$ 3,000.00	\$ 103,000.00
Montemayor, J.	Assistant Health Inspector	\$ 32,000.00	\$ 32,960.00	\$ 44,517.25	\$ 44,517.25	\$ 1,335.52	\$ 45,852.77
Lira, F.	Field Technician	\$ 27,943.78	\$ 28,782.09	\$ 29,369.48	\$ 29,369.48	\$ 1,200.00	\$ 30,569.48
	Lead - Field Technician	\$ 27,943.78	\$ 28,782.09	\$ 31,859.21	\$ 27,943.78	\$ -	\$ 28,782.09
	<b>Total</b>	<b>\$ 192,887.56</b>	<b>\$ 198,674.18</b>	<b>\$ 205,745.94</b>	<b>\$ 201,830.51</b>	<b>\$ 5,535.52</b>	<b>\$ 208,204.34</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Community Center</b>							
Velez, S.	Community Center Coordinator Clerk	\$ 30,000.00	\$ 30,900.00 \$ 25,286.50	\$ 30,900.00 \$ -	\$ 30,900.00 \$ -	\$ 1,200.00 \$ -	\$ 32,100.00 \$ 25,286.50
Ortiz, M.	Part Timer Clerk \$10.00			\$ 15,080.00	\$ 15,080.00	\$ -	\$ 15,080.00
Rodriguez, M.	Part Timer Clerk \$10.00			\$ 15,080.00	\$ 15,080.00	\$ -	\$ -
		\$ 30,000.00	\$ 56,186.50	\$ 61,060.00	\$ 61,060.00	\$ 1,200.00	\$ 72,466.50

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>District Attorney</b>							
Shawver, J.	1st Assistant District Attorney	\$ 82,320.00	\$ 84,789.60	\$ 90,040.28	\$ 87,417.75	\$ 2,622.53	\$ 87,417.75
	D.A. Supplement 1st A.D.A.	\$ -	\$ -	\$ 18,372.93	\$ 8,582.25	\$ -	\$ 8,582.25
	2nd Assistant District Attorney	\$ 70,500.00	\$ 72,615.00	\$ 70,500.00	\$ 70,500.00	\$ -	\$ 72,615.00
	D.A. Supplement 2nd A.D.A.	\$ -	\$ -	\$ 15,071.68	\$ 13,000.00	\$ -	\$ 13,000.00
Navarro, F.	DA Forfeiture	\$ -	\$ -	\$ 1,963.32	\$ 1,963.32	\$ -	\$ 1,963.32
	Investigator	\$ 42,000.00	\$ 43,260.00	\$ 42,000.00	\$ 42,000.00	\$ 1,260.00	\$ 43,260.00
Constancio, C.	D.A. Supplement Investigator	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -
	Office Manager/Executive Assist.	\$ 40,000.00	\$ 41,200.00	\$ 54,435.84	\$ 54,435.84	\$ 1,633.08	\$ 56,068.92
Luna, S.	Legal Secretary	\$ 31,500.00	\$ 32,445.00	\$ 33,256.13	\$ 33,256.13	\$ 1,200.00	\$ 34,456.13
Medina, E.	Legal Secretary	\$ 31,500.00	\$ 32,445.00	\$ 33,256.13	\$ 33,256.13	\$ 1,200.00	\$ 34,456.13
D'Amico, L.	Legal Secretary	\$ 16,143.75	\$ 16,628.06	\$ 17,112.06	\$ 17,112.06	\$ 1,200.00	\$ 18,312.06
	D.A. Supplement Legal Secretary	\$ -	\$ -	\$ 16,143.75	\$ 16,143.75	\$ -	\$ 16,143.75
	Victim Assistant Coordinator	\$ -	\$ 34,800.00	\$ -	\$ -	\$ -	\$ 34,800.00
		\$ 313,963.75	\$ 358,182.66	\$ 395,152.12	\$ 377,667.23	\$ 9,115.61	\$ 421,075.31
Wylie, T.	Border Prosecution Attorney			\$ 83,500.00	\$ 86,000.00	\$ 2,580.00	\$ 88,580.00
	Border Prosecution Investigator			\$ 51,500.00	\$ 60,000.00	\$ 1,800.00	\$ 61,800.00
	<b>Total</b>			\$ 135,000.00	\$ 146,000.00	\$ 4,380.00	\$ 150,380.00
	Grant Reimbursement			\$ (135,000.00)	\$ (146,000.00)	\$ (4,380.00)	\$ (150,380.00)

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Human Resources</b>							
Barrera, J.	Personnel Director	\$ 53,000.00	\$ 54,590.00	\$ 55,828.77	\$ 57,503.63	\$ 1,725.11	\$ 59,228.74
Castillo, A.	Assistant Personnel Director	\$ 32,000.00	\$ 32,960.00	\$ 31,000.00	\$ 32,000.00	\$ 1,200.00	\$ 33,200.00
	<b>Total</b>	<b>\$ 85,000.00</b>	<b>\$ 87,550.00</b>	<b>\$ 86,828.77</b>	<b>\$ 89,503.63</b>	<b>\$ 2,925.11</b>	<b>\$ 92,428.74</b>



Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Animal Control</b>							
Hernandez, A.	Animal Control Officer	\$ 26,500.00	\$ 27,295.00	\$ 26,500.00	\$ 26,500.00	\$ 1,200.00	\$ 27,700.00
Salinas, E.	Animal Control Officer	\$ 28,812.00	\$ 29,676.36	\$ 28,812.00	\$ 28,812.00	\$ 1,200.00	\$ 30,012.00
Parra, J.	Animal Control Deputy	\$ 36,800.00	\$ 37,904.00	\$ 36,800.00	\$ 36,800.00	\$ 1,200.00	\$ 38,000.00
Antonio, J.	PT Kennel Technician \$10 .00				\$ 15,080.00	\$ -	\$ 15,080.00
Ibarra, I.	PT Kennel Technician \$10 .00				\$ 15,080.00	\$ -	\$ 15,080.00
		\$ 92,112.00	\$ 94,875.36	\$ 92,112.00	\$ 122,272.00	\$ 3,600.00	\$ 125,872.00

**Salary Budget  
2021-2022**

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b><u>Constable Precinct 1</u></b>							
Trevino, D.	Elected Official			\$ 45,594.07	\$ 45,594.07	\$ 1,367.82	\$ 46,961.89
	Auto Allowance			\$ 6,000.00	\$ 6,000.00	\$ -	\$ 8,000.00
	<b>Total</b>			<b>\$ 51,594.07</b>	<b>\$ 51,594.07</b>	<b>\$ 1,367.82</b>	<b>\$ 54,961.89</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Constable Precinct 2</b>							
Reyes, D.	Elected Official			\$ 45,594.07	\$ 45,594.07	\$ 1,367.82	\$ 46,961.89
	Auto Allowance			\$ 6,500.00	\$ 6,500.00	\$ -	\$ 8,000.00
	Total			\$ 52,094.07	\$ 52,094.07	\$ 1,367.82	\$ 54,961.89

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b><u>Constable Precinct 3</u></b>							
Berg, S.	Elected Official			\$ 45,594.07	\$ 45,594.07	\$ 1,367.82	\$ 46,961.89
	Auto Allowance			\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
	Total			\$ 53,594.07	\$ 53,594.07	\$ 1,367.82	\$ 54,961.89



Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Constable Precinct 4</b>							
Hernandez, G.	Elected Official Auto Allowance			\$ 45,594.07	\$ 45,594.07	\$ 1,367.82	\$ 46,961.89
				\$ 6,000.00	\$ 6,000.00	\$ -	\$ 8,000.00
	Total			\$ 51,594.07	\$ 51,594.07	\$ 1,367.82	\$ 54,961.89

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Road and Bridge Commissioners Office</b>							
Ferrino, E.	Office Manager	\$ 30,000.00	\$ 33,900.00	\$ 30,900.00	\$ 30,900.00	\$ 5,000.00	\$ 35,900.00
Torres, R.	Clerk		\$ 24,550.00		\$ 24,550.00	\$ 1,200.00	\$ 25,750.00
	Total	\$ 30,000.00	\$ 58,450.00	\$ 30,900.00	\$ 55,450.00	\$ 6,200.00	\$ 61,650.00

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Road and Bridge Precinct 1</b>							
Cervantes, M.	Foreman	\$ 46,675.20	\$ 48,075.46	\$ 63,512.34	\$ 63,512.34	\$ 1,905.37	\$ 65,417.71
Elguezabal, C.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 40,883.18	\$ 40,883.18	\$ 1,226.50	\$ 42,109.68
Chavez, D.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 29,913.90	\$ 33,000.00	\$ 1,200.00	\$ 34,200.00
Hernandez, E.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Cedillo, M.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Jackson, J.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Wardlaw, M.	Elected Official			\$ 55,385.42	\$ 55,385.42	\$ 1,661.56	\$ 57,046.98
	Auto Allowance			\$ 8,650.00	\$ 8,650.00	\$ -	\$ 9,650.00
	<b>Total</b>	<b>\$ 195,028.20</b>	<b>\$ 200,879.05</b>	<b>\$ 280,697.84</b>	<b>\$ 283,783.94</b>	<b>\$ 9,593.43</b>	<b>\$ 294,377.37</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Road and Bridge Precinct 2</b>							
Rios, J.	Foreman	\$ 46,675.20	\$ 48,075.46	\$ 46,675.20	\$ 46,675.20	\$ 1,400.26	\$ 48,075.46
Sauceda, G.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 49,058.74	\$ 33,000.00	\$ 1,200.00	\$ 34,200.00
Puente, G.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 33,000.00	\$ 33,000.00	\$ 1,200.00	\$ 34,200.00
Castaneda, J.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Salgado, R.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Medina, D.	Light Equipment Operator PT Clerk I \$12.00	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00 \$ 18,096.00
Vazquez, J.	Elected Official Auto Allowance			\$ 55,385.42 \$ 8,650.00	\$ 55,385.42 \$ 8,650.00	\$ 1,661.56 \$ -	\$ 57,046.98 \$ 9,650.00
	<b>Total</b>	<b>\$ 195,028.20</b>	<b>\$ 200,879.05</b>	<b>\$ 275,122.36</b>	<b>\$ 259,063.62</b>	<b>\$ 9,061.82</b>	<b>\$ 287,221.44</b>



Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Road and Bridge Precinct 3</b>							
Roman, J.	Foreman	\$ 46,675.20	\$ 48,075.46	\$ 63,512.34	\$ 63,512.34	\$ 1,905.37	\$ 65,417.71
Galvan, J.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 36,580.17	\$ 36,580.17	\$ 1,200.00	\$ 37,780.17
Puente, D.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Nalls, E.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Morales, J.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Calderon, L.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Nettleton, R.	Elected Official			\$ 55,385.42	\$ 55,385.42	\$ 1,661.56	\$ 57,046.98
	Auto Allowance			\$ 8,650.00	\$ 8,650.00	\$ -	\$ 9,650.00
	<b>Total</b>	<b>\$ 189,479.20</b>	<b>\$ 195,163.58</b>	<b>\$ 273,931.93</b>	<b>\$ 273,931.93</b>	<b>\$ 9,566.93</b>	<b>\$ 284,498.86</b>

Salary Budget  
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or \$1200	2021-2022 Proposed Payroll
<b>Road and Bridge Precinct 4</b>							
Rodriguez, R	Foreman	\$ 46,675.20	\$ 48,075.46	\$ 63,512.34	\$ 63,512.34	\$ 1,905.37	\$ 65,417.71
Espinoza, S.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 33,000.00	\$ 33,000.00	\$ 1,200.00	\$ 34,200.00
Vega, R.	Heavy Equipment Operator	\$ 33,000.00	\$ 33,990.00	\$ 33,000.00	\$ 33,000.00	\$ 1,200.00	\$ 34,200.00
Garcia, M.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Rodriguez, J.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Sandoval, J.	Light Equipment Operator	\$ 27,451.00	\$ 28,274.53	\$ 27,451.00	\$ 27,451.00	\$ 1,200.00	\$ 28,651.00
Flores, G.	Elected Official			\$ 55,385.42	\$ 55,385.42	\$ 1,661.56	\$ 57,046.98
	Auto Allowance			\$ 8,650.00	\$ 8,650.00	\$ -	\$ 9,650.00
	<b>Total</b>	<b>\$ 195,028.20</b>	<b>\$ 200,879.05</b>	<b>\$ 275,900.76</b>	<b>\$ 275,900.76</b>	<b>\$ 9,566.93</b>	<b>\$ 286,467.69</b>

**Salary Budget  
2021-2022**

	<b>Current Base Pay</b>	<b>New Prop. Base Pay 3%</b>	<b>2019-2020 Payroll</b>	<b>2020-2021 Payroll</b>	<b>Prop. Raise 3% or \$1200</b>	<b>2021-2022 Proposed Payroll</b>
<b>Grand Total</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>\$ 333,656.80</b>	<b>\$ 10,522,715.58</b>
<b>General Fund</b>						<b>\$ 9,308,500.22</b>
<b>Road and Bridge Fund</b>						<b>\$ 1,214,215.36</b>
<b>General Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.75%)</small>						<b>\$ 11,207,434.26</b>
<b>Road and Bridge Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.75%)</small>						<b>\$ 1,461,915.29</b>
<b>Total Salaries and Fringe</b>						<b>\$ 12,669,349.55</b>

## 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) Statement 1, general long-term debt proceeds and operating transfers in are classified as “other financing sources” rather than revenues.

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

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

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



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



# 2021 Tax Rate Calculation Worksheet

## VAL VERDE COUNTY - County General Fund

### No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

1.	<b>2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>		\$3,136,941,399
2.	<b>2020 tax ceilings.</b> Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>		\$371,414,829
3.	<b>Preliminary 2020 adjusted taxable value.</b> Subtract line 2 from line 1.		\$2,765,526,570
4.	<b>2020 total adopted tax rate.</b>		\$0.489400/\$100
5.	<b>2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b> A. Original 2020 ARB values: \$0 B. 2020 values resulting from final court decisions: -\$0 C. 2020 value loss. Subtract B from A. <sup>3</sup>		\$0
6.	<b>2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b> A. 2020 ARB certified value: \$0 B. 2020 disputed value: -\$0 C. 2020 undisputed value. Subtract B from A. <sup>4</sup>		\$0
7.	<b>2020 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.		\$0
8.	<b>2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add line 3 and line 7.		\$2,765,526,570

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### No-New-Revenue Tax Rate (continued)

9.	<b>2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
10.	<b>2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. <b>Absolute exemptions.</b> Use 2020 market value: \$44,800 B. <b>Partial exemptions.</b> 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$4,100,341 C. <b>Value loss.</b> Add A and B. <sup>6</sup>	\$4,145,141
11.	<b>2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021.</b> Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. <b>2020 market value:</b> \$45,140 B. <b>2021 productivity or special appraised value:</b> - \$1,077 C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$44,063
12.	<b>Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$4,189,204
13.	<b>2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14.	<b>Adjusted 2020 taxable value.</b> Subtract line 12 and Line 13 from line 8.	\$2,761,337,366
15.	<b>Adjusted 2020 total levy.</b> Multiply line 4 by line 14 and divide by \$100.	\$13,513,985
16.	<b>Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. <sup>9</sup>	\$24,217
17.	<b>Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. 10	\$13,538,202

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.03(c)

9 Tex. Tax Code § 26.012(13)

10 Tex. Tax Code § 26.012(13)



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### No-New-Revenue Tax Rate (continued)

<b>18.</b>	<p><b>Total 2021 taxable value on the 2021 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> <span style="float: right;">\$3,215,784,561</span></p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: <span style="float: right;">+ \$0</span></p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: <span style="float: right;">- \$0</span></p> <p><b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.<sup>12</sup> <span style="float: right;">- \$0</span></p> <p><b>E. Total 2021 value.</b> Add A and B, then subtract C and D. <span style="float: right;">\$3,215,784,561</span></p>	
<b>19.</b>	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b><sup>13</sup></p> <p><b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.<sup>14</sup> <span style="float: right;">\$94,350,633</span></p> <p><b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.<sup>15</sup> <span style="float: right;">+ \$0</span></p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### No-New-Revenue Tax Rate (concluded)

19. (cont.)	<b>C. Total value under protest or not certified.</b> Add A and B.	\$94,350,633
20.	<b>2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$388,236,716
21.	<b>2021 total taxable value.</b> Add lines 18E and 19C. Subtract line 20. <sup>17</sup>	\$2,921,898,478
22.	<b>Total 2021 taxable value of properties in territory annexed after January 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
23.	<b>Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2021. <sup>19</sup>	\$21,369,714
24.	<b>Total adjustments to the 2021 taxable value.</b> Add lines 22 and 23.	\$21,369,714
25.	<b>Adjusted 2021 taxable value.</b> Subtract line 24 from line 21.	\$2,900,528,764
26.	<b>2021 NNR tax rate.</b> Divide line 17 by line 25 and multiply by \$100. <sup>20</sup>	\$0.4667/\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	\$0.4888/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.4514/\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,765,526,570
30.	Total 2020 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$12,483,586
31.	Adjusted 2020 levy for calculating NNR M&O taxes. A. <b>M&amp;O taxes refunded for years preceding tax year 2020:</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. <div style="text-align: right;">+ \$24,217</div> B. <b>2020 taxes in TIF:</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0. <div style="text-align: right;">- \$0</div>	

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate (continued)

31. (cont.)	<p><b>C. 2020 transferred function.</b>: If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0.</p> <p style="text-align: right;">+/- \$0</p> <p><b>D. 2020 M&amp;O levy adjustments.</b>: Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.</p> <p style="text-align: right;">\$24,217</p> <p><b>E.</b> Add line 30 to 31D.</p> <p style="text-align: right;">\$12,507,803</p>	
32.	<b>Adjusted 2021 taxable value.</b> Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,900,528,764
33.	<b>2021 NNR M&amp;O rate. (unadjusted)</b> Divide line 31E by line 32 and multiply by \$100.	\$0.4312/\$100
34.	<p><b>Rate adjustment for state criminal justice mandate.</b><sup>23</sup></p> <p><b>A. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.</p> <p style="text-align: right;">\$0</p> <p><b>B. 2020 criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.</p> <p style="text-align: right;">\$0</p> <p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100.</p> <p style="text-align: right;">\$0/\$100</p> <p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p> <p style="text-align: right;">\$0/\$100</p>	\$0/\$100

22 [Reserved for expansion]

23 Tex. Tax Code § 26.044



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

**Voter-Approval Tax Rate (continued)**

<b>35.</b>	<p><b>Rate adjustment for indigent health care expenditures.</b><sup>24</sup></p> <p><b>A. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p>	\$29,681	
	<p><b>B. 2020 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p>	\$20,740	
	<p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0.0003/\$100	
	<p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>		\$0.0003/\$100
<b>36.</b>	<p><b>Rate adjustment for county indigent defense compensation.</b><sup>25</sup></p> <p><b>A. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p>	\$0	
	<p><b>B. 2020 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p>	\$0	
	<p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p><b>D.</b> Multiply B by 0.05 and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p><b>E.</b> Enter the lessor of C and D. If not applicable, enter 0.</p>		\$0/\$100

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate (continued)

<b>37.</b>	<p><b>Rate adjustment for county hospital expenditures.</b><sup>26</sup></p> <p><b>A. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021</p> <p style="text-align: right;">\$0</p> <p><b>B. 2020 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.</p> <p style="text-align: right;">\$0</p> <p><b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>D. Multiply B by 0.08 and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$0/\$100</p>	
<b>38.</b>	<p><b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.</p> <p><b>A. Amount appropriated for public safety in 2020.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.</p> <p style="text-align: right;">\$</p> <p><b>B. Expenditures for public safety in 2020.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.</p> <p style="text-align: right;">\$</p> <p><b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b></p> <p style="text-align: right;">\$0/\$100</p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b></p> <p style="text-align: right;">\$0/\$100</p>	
<b>39.</b>	<p><b>Adjusted 2021 NNR M&amp;O rate.</b> Add lines 33, 34D, 35D, 36E, and 37E. Subtract line 38D.</p>	\$0.4315/\$100

26 Tex. Tax Code § 26.0443



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate (continued)

40.	<p><b>Adjustment for 2020 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. <span style="float: right;">\$2,785,801</span></p> <p>B. Divide line 40A by line 32 and multiply by \$100. <span style="float: right;">\$0.096/\$100</span></p> <p>C. Add Line 40B to Line 39. <span style="float: right;">\$0.5275/\$100</span></p>	
41.	<p><b>2021 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply line 40C by 1.08.</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035 <span style="float: right;">\$0.5459/\$100</span></p>	
D41.	<p><b>Disaster Line 41 (D41): 2021 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41). <span style="float: right;">\$0/\$100</span></p>	

<sup>27</sup> Tex. Tax Code § 26.042(a)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate (continued)

42.	<p><b>Total 2021 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,  (2) are secured by property taxes,  (3) are scheduled for payment over a period longer than one year, and  (4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p>A: <b>Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p style="text-align: right;">Enter debt amount. <span style="float: right;">\$2,262,758</span></p> <p>B: Subtract <b>unencumbered fund amount</b> used to reduce total debt. <span style="float: right;">-\$108,838</span></p> <p>C: Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none). <span style="float: right;">-\$0</span></p> <p>D: Subtract <b>amount paid</b> from other resources. <span style="float: right;">-\$109,337</span></p> <p>E: <b>Adjusted debt.</b> Subtract B, C and D from A. <span style="float: right;">\$2,044,583</span></p>	
43.	<b>Certified 2020 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$0
44.	<b>Adjusted 2021 debt.</b> Subtract line 43 from line 42E.	\$2,044,583
45.	<p><b>2021 anticipated collection rate.</b></p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.<sup>30</sup> <span style="float: right;">96.0000%</span></p> <p>B. Enter the 2020 actual collection rate. <span style="float: right;">93.0000%</span></p> <p>C. Enter the 2019 actual collection rate. <span style="float: right;">96.0000%</span></p> <p>D. Enter the 2018 actual collection rate. <span style="float: right;">91.0000%</span></p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	96.0000%

28 Tex. Tax Code § 26.012(7)

29 Tex. Tax Code § 26.012(10) and 16.04(b)

30 Tex. Tax Code § 26.04(b)

31 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### Voter-Approval Tax Rate (concluded)

46.	<b>2021 debt adjusted for collections.</b> Divide line 44 by line 45E.	\$2,129,773
47.	<b>2021 total taxable value.</b> Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,921,898,478
48.	<b>2021 debt rate.</b> Divide line 46 by line 47 and multiply by \$100.	\$0.0728/\$100
49.	<b>2021 voter-approval tax rate.</b> Add lines 41 and 48.	\$0.6187/\$100
D49.	<b>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0/\$100
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.6415/\$100



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, skip this line.	\$0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>33</sup>  <b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95. <sup>34</sup>  -OR-  <b>Taxing units that adopted the sales tax before November 2020.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$2,785,801
53.	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,921,898,478
54.	<b>Sales tax adjustment rate.</b> Divide line 52 by line 53 and multiply by \$100.	\$0.0953/\$100
55.	<b>2021 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.4888/\$100
56.	<b>2021 NNR tax rate, adjusted for sales tax.</b>  <b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Subtract line 54 from line 55. Skip to line 57 if you adopted the additional sales tax before November 2020.	\$0.4888/\$100
57.	<b>2021 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from line 49, line D49 (disaster) or line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.6415/\$100
58.	<b>2021 voter-approval tax rate, adjusted for sales tax.</b> Subtract line 54 from line 57.	\$0.5462/\$100

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - County General Fund

#### De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. <sup>44</sup>

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. <sup>45</sup>

<b>68.</b>	<b>Adjusted 2021 NNR M&amp;O tax rate.</b> Enter the rate from line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.4315/\$100
<b>69.</b>	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,921,898,478
<b>70.</b>	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by line 69 and multiply by \$100.	\$0.0171/\$100
<b>71.</b>	<b>2021 debt rate.</b> Enter the rate from line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.0728/\$100
<b>72.</b>	<b>De minimis rate.</b> Add lines 68,70, and 71.	\$0.5214/\$100

44 Tex. Tax Code § 26.012(8-a)

45 Tex. Tax Code § 26.063(a)(1)

### Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-New-Revenue tax rate.** As applicable, enter the 2021 NNR tax rate from: line 26, line 27 (counties), or line 56 (adjusted for sales tax).

Indicate the line number used: 56

\$0.4888/\$100

**Voter-approval tax rate.** As applicable, enter the 2021 voter-approval tax rate from: line 49, line D49 (disaster), line 50 (counties), line 58 (adjusted for sales tax), line 62 (adjusted for pollution control), line 67 (adjusted for unused increment), or line 80 (adjusted for emergency revenue).

Indicate the line number used: 58

\$0.5462/\$100

**De minimis rate.** If applicable, enter the 2021 de minimis rate from line 72.

\$0.5214/\$100

**Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.<sup>50</sup>

**Print Here**

Elodia Garcia

Printed Name of Taxing Unit Representative

**Sign Here**

Elodia Garcia

Taxing Unit Representative

**Date**

8-31-2021

<sup>50</sup> Tex. Tax Code ?? 26.04(c-2) and (d-2)

**2021 Notice of No-New-Revenue Tax Rate  
Worksheet for Calculation of Tax Increase/Decrease**

**Entity Name:** VAL VERDE COUNTY

**Date:** 09/20/2021

	<b>County General Fund</b>	<b>FARM-TO- MARKET</b>
<b>1.</b> 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter line 8 of the No-New-Revenue Tax Rate Worksheet.	\$2,765,526,570	\$2,750,294,030
<b>2.</b> 2020 total tax rate. Enter line 4 of the No-New-Revenue Tax Rate Worksheet.	0.489400	0.022700
<b>3.</b> Taxes refunded for years preceding tax year 2020. Enter line 16 of the No-New-Revenue Tax Rate Worksheet.	\$24,217	\$1,296
<b>4.</b> Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$13,558,704	\$625,613
<b>5.</b> 2021 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$2,921,898,478	\$2,844,343,215
<b>6.</b> 2021 no-new tax rate. Enter line 26 of the No-New-Revenue Tax Rate Worksheet or Line 56 of the Additional Sales Tax Rate Worksheet.	0.466700	0.022100
<b>7.</b> 2021 taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$13,636,500	\$628,600
<b>8.</b> Last year's total levy. Sum of line 4 for all funds.	\$14,184,317	
<b>9.</b> 2021 total taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Sum of line 7 for all funds.	\$14,265,100	
<b>10.</b> Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$80,783	



# 2021 Tax Rate Calculation Worksheet

## VAL VERDE COUNTY - FARM-TO-MARKET

### No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

1.	<b>2020 total taxable value.</b> Enter the amount of 2020 taxable value on the 2020 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>		\$3,121,111,629
2.	<b>2020 tax ceilings.</b> Counties, Cities and Junior College Districts. Enter 2020 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0" if your taxing units adopted the tax ceiling provision in 2020 or prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>		\$370,817,599
3.	<b>Preliminary 2020 adjusted taxable value.</b> Subtract line 2 from line 1.		\$2,750,294,030
4.	<b>2020 total adopted tax rate.</b>		\$0.022700/\$100
5.	<b>2020 taxable value lost because court appeals of ARB decisions reduced 2020 appraised value.</b> A. Original 2020 ARB values: \$0 B. 2020 values resulting from final court decisions: -\$0 C. 2020 value loss. Subtract B from A. <sup>3</sup>		\$0
6.	<b>2020 taxable value subject to an appeal under Chapter 42, as of July 25.</b> A. 2020 ARB certified value: \$0 B. 2020 disputed value: -\$0 C. 2020 undisputed value. Subtract B from A. <sup>4</sup>		\$0
7.	<b>2020 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.		\$0
8.	<b>2020 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add line 3 and line 7.		\$2,750,294,030

1 Tex. Tax Code § 26.012(14)

2 Tex. Tax Code § 26.012(14)

3 Tex. Tax Code § 26.012(13)

4 Tex. Tax Code § 26.012(13)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### No-New-Revenue Tax Rate (continued)

9.	<b>2020 taxable value of property in territory the taxing unit deannexed after January 1, 2020.</b> Enter the 2020 value of property in deannexed territory. <sup>5</sup>	\$0
10.	<b>2020 taxable value lost because property first qualified for an exemption in 2021.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2021 does not create a new exemption or reduce taxable value. A. <b>Absolute exemptions.</b> Use 2020 market value: \$44,800 B. <b>Partial exemptions.</b> 2021 exemption amount or 2021 percentage exemption times 2020 value: + \$4,589,621 C. <b>Value loss.</b> Add A and B. <sup>6</sup>	\$4,634,421
11.	<b>2020 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2021.</b> Use only those properties that first qualified in 2021; do not use properties that qualified in 2020. A. <b>2020 market value:</b> \$22,500 B. <b>2021 productivity or special appraised value:</b> - \$100 C. <b>Value loss.</b> Subtract B from A. <sup>7</sup>	\$22,400
12.	<b>Total adjustments for lost value.</b> Add lines 9, 10C and 11C.	\$4,656,821
13.	<b>2020 captured value of property in a TIF.</b> Enter the total value of 2020 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2020 taxes were deposited into the tax increment fund. <sup>8</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$0
14.	<b>Adjusted 2020 taxable value.</b> Subtract line 12 and Line 13 from line 8.	\$2,745,637,209
15.	<b>Adjusted 2020 total levy.</b> Multiply line 4 by line 14 and divide by \$100.	\$623,259
16.	<b>Taxes refunded for years preceding tax year 2020.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2020. Types of refunds include court decisions, Tax Code § 25.25(b) and (c) corrections and Tax Code § 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020. <sup>9</sup>	\$1,296
17.	<b>Adjusted 2020 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <small>10</small>	\$624,555

5 Tex. Tax Code § 26.012(15)

6 Tex. Tax Code § 26.012(15)

7 Tex. Tax Code § 26.012(15)

8 Tex. Tax Code § 26.03(c)

9 Tex. Tax Code § 26.012(13)

10 Tex. Tax Code § 26.012(13)



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### No-New-Revenue Tax Rate (continued)

<b>18.</b>	<p><b>Total 2021 taxable value on the 2021 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in line 20). These homesteads includes homeowners age 65 or older or disabled.<sup>11</sup></p> <p><b>A. Certified values:</b> <span style="float: right;">\$3,121,111,629</span></p> <p><b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: <span style="float: right;">+ \$0</span></p> <p><b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: <span style="float: right;">- \$0</span></p> <p><b>D. Tax increment financing:</b> Deduct the 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2021 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in line 23 below.<sup>12</sup> <span style="float: right;">- \$0</span></p> <p><b>E. Total 2021 value.</b> Add A and B, then subtract C and D. <span style="float: right;">\$3,121,111,629</span></p>	
<b>19.</b>	<p><b>Total value of properties under protest or not included on certified appraisal roll.</b><sup>13</sup></p> <p><b>A. 2021 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest.<sup>14</sup> <span style="float: right;">\$94,049,185</span></p> <p><b>B. 2021 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll.<sup>15</sup> <span style="float: right;">+ \$0</span></p>	

11 Tex. Tax Code § 26.12, 26.04(c-2)

12 Tex. Tax Code § 26.03(c)

13 Tex. Tax Code § 26.01(c) and (d)

14 Tex. Tax Code § 26.01(c)

15 Tex. Tax Code § 26.01(d)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### No-New-Revenue Tax Rate (concluded)

19. (cont.)	<b>C. Total value under protest or not certified.</b> Add A and B.	\$94,049,185
20.	<b>2021 tax ceilings.</b> Counties, cities and junior colleges enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter "0". If your taxing units adopted the tax ceiling provision in 2020 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$370,817,599
21.	<b>2021 total taxable value.</b> Add lines 18E and 19C. Subtract line 20. <sup>17</sup>	\$2,844,343,215
22.	<b>Total 2021 taxable value of properties in territory annexed after January 1, 2020.</b> Include both real and personal property. Enter the 2021 value of property in territory annexed. <sup>18</sup>	\$0
23.	<b>Total 2021 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2020. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after January 1, 2020 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2021. <sup>19</sup>	\$21,314,811
24.	<b>Total adjustments to the 2021 taxable value.</b> Add lines 22 and 23.	\$21,314,811
25.	<b>Adjusted 2021 taxable value.</b> Subtract line 24 from line 21.	\$2,823,028,404
26.	<b>2021 NNR tax rate.</b> Divide line 17 by line 25 and multiply by \$100. <sup>20</sup>	\$0.0221/\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2021 county NNR tax rate. <sup>21</sup>	\$0.4888/\$100

16 Tex. Tax Code § 26.012(6)(B)

17 Tex. Tax Code § 26.012(6)

18 Tex. Tax Code § 26.012(17)

19 Tex. Tax Code § 26.012(17)

20 Tex. Tax Code § 26.04(c)

21 Tex. Tax Code § 26.04(d)



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

**Voter-Approval Tax Rate**

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the rate. The voter-approval tax rate is split into two separate rates:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

28.	2020 M&O tax rate. Enter the 2020 M&O tax rate.	\$0.0227/\$100
29.	2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,750,294,030
30.	Total 2020 M&O levy. Multiply line 28 by line 29 and divide by \$100.	\$624,316
31.	<p><b>Adjusted 2020 levy for calculating NNR M&amp;O taxes.</b></p> <p>A. <b>M&amp;O taxes refunded for years preceding tax year 2020:</b> Enter the amount of M&amp;O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2020. This line applies only to tax years preceding tax year 2020.</p> <p style="text-align: right;">+ \$1,296</p> <p>B. <b>2020 taxes in TIF.:</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2021 captured appraised value in Line 18D, enter 0.</p> <p style="text-align: right;">- \$0</p>	

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

**Voter-Approval Tax Rate (continued)**

<b>31. (cont.)</b>	<p><b>C. 2020 transferred function.:</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in E below. The taxing unit receiving the function will add this amount in E below. Other taxing units enter 0. <span style="float: right;">+/- \$0</span></p> <p><b>D. 2020 M&amp;O levy adjustments.:</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. <span style="float: right;">\$1,296</span></p> <p><b>E. Add line 30 to 31D.</b> <span style="float: right;">\$625,612</span></p>	
<b>32.</b>	<p><b>Adjusted 2021 taxable value.</b> Enter the amount in line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i>. <span style="float: right;">\$2,823,028,404</span></p>	
<b>33.</b>	<p><b>2021 NNR M&amp;O rate. (unadjusted)</b> Divide line 31E by line 32 and multiply by \$100. <span style="float: right;">\$0.0221/\$100</span></p>	
<b>34.</b>	<p><b>Rate adjustment for state criminal justice mandate.<sup>23</sup></b></p> <p><b>A. 2021 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. <span style="float: right;">\$0</span></p> <p><b>B. 2020 criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. <span style="float: right;">\$0</span></p> <p><b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b> <span style="float: right;">\$0/\$100</span></p> <p><b>D. Enter the rate calculated in C. If not applicable, enter 0.</b> <span style="float: right;">\$0/\$100</span></p>	

22 [Reserved for expansion]

23 Tex. Tax Code § 26.044



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

**Voter-Approval Tax Rate (continued)**

<b>35.</b>	<p><b>Rate adjustment for indigent health care expenditures.<sup>24</sup></b></p> <p><b>A. 2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose.</p>	\$0	
	<p><b>B. 2020 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state assistance received for the same purpose.</p>	\$0	
	<p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p><b>D.</b> Enter the rate calculated in C. If not applicable, enter 0.</p>		\$0/\$100
<b>36.</b>	<p><b>Rate adjustment for county indigent defense compensation.<sup>25</sup></b></p> <p><b>A. 2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose.</p>	\$0	
	<p><b>B. 2020 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals for the period beginning on July 1, 2019 and ending on June 30, 2020, less any state grants received by the county for the same purpose.</p>	\$0	
	<p><b>C.</b> Subtract B from A and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p><b>D.</b> Multiply B by 0.05 and divide by line 32 and multiply by \$100.</p>	\$0/\$100	
	<p><b>E.</b> Enter the lessor of C and D. If not applicable, enter 0.</p>		\$0/\$100

24 Tex. Tax Code § 26.0442

25 Tex. Tax Code § 26.0442

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### Voter-Approval Tax Rate (continued)

<b>37.</b>	<b>Rate adjustment for county hospital expenditures.</b> <sup>26</sup> <b>A. 2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021	\$0	
	<b>B. 2020 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2019 and ending on June 30, 2020.	\$0	
	<b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b>	\$0/\$100	
	<b>D. Multiply B by 0.08 and divide by line 32 and multiply by \$100.</b>	\$0/\$100	
	<b>E. Enter the lessor of C and D, if applicable. If not applicable, enter 0.</b>		\$0/\$100
<b>38.</b>	<b>Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.  <b>A. Amount appropriated for public safety in 2020.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.	\$	
	<b>B. Expenditures for public safety in 2020.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.	\$	
	<b>C. Subtract B from A and divide by line 32 and multiply by \$100.</b>	\$0/\$100	
	<b>D. Enter the rate calculated in C. If not applicable, enter 0.</b>		\$0/\$100
<b>39.</b>	<b>Adjusted 2021 NNR M&amp;O rate.</b> Add lines 33, 34D, 35D, 36E, and 37E. Subtract line 38D.		\$0.0221/\$100

26 Tex. Tax Code § 26.0443



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### Voter-Approval Tax Rate (continued)

<b>40.</b>	<p><b>Adjustment for 2020 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&amp;O expenses in 2020 should complete this line. These entities will deduct the sales tax gain rate for 2021 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&amp;O expenses in 2020, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent. <span style="float: right;">\$0</span></p> <p>B. Divide line 40A by line 32 and multiply by \$100. <span style="float: right;">\$0/\$100</span></p> <p>C. Add Line 40B to Line 39. <span style="float: right;">\$0.0221/\$100</span></p>	
<b>41.</b>	<p><b>2021 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.</p> <p><b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply line 40C by 1.08.</p> <p><b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035 <span style="float: right;">\$0.0228/\$100</span></p>	
<b>D41.</b>	<p><b>Disaster Line 41 (D41): 2021 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08.<sup>27</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41). <span style="float: right;">\$0/\$100</span></p>	

<sup>27</sup> Tex. Tax Code § 26.042(a)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### Voter-Approval Tax Rate (continued)

<b>42.</b>	<p><b>Total 2021 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> <li>(1) are paid by property taxes,</li> <li>(2) are secured by property taxes,</li> <li>(3) are scheduled for payment over a period longer than one year, and</li> <li>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</li> </ul> <p>A: <b>Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.<sup>28</sup></p> <p>Enter debt amount. <span style="float: right;">\$0</span></p> <p>B: Subtract <b>unencumbered fund amount</b> used to reduce total debt. <span style="float: right;">-\$0</span></p> <p>C: Subtract <b>certified amount spent from sales tax to reduce debt</b> (enter zero if none). <span style="float: right;">-\$0</span></p> <p>D: Subtract <b>amount paid</b> from other resources. <span style="float: right;">-\$0</span></p> <p>E: <b>Adjusted debt.</b> Subtract B, C and D from A. <span style="float: right;">\$0</span></p>	
<b>43.</b>	<p><b>Certified 2020 excess debt collections.</b> Enter the amount certified by the collector.<sup>29</sup></p>	\$0
<b>44.</b>	<p><b>Adjusted 2021 debt.</b> Subtract line 43 from line 42E.</p>	\$0
<b>45.</b>	<p><b>2021 anticipated collection rate.</b></p> <p>A. Enter the 2021 anticipated collection rate certified by the collector.<sup>30</sup> <span style="float: right;">96.0000%</span></p> <p>B. Enter the 2020 actual collection rate. <span style="float: right;">93.0000%</span></p> <p>C. Enter the 2019 actual collection rate. <span style="float: right;">96.0000%</span></p> <p>D. Enter the 2018 actual collection rate. <span style="float: right;">91.0000%</span></p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.<sup>31</sup></p>	96.0000%

28 Tex. Tax Code § 26.012(7)

29 Tex. Tax Code § 26.012(10) and 16.04(b)

30 Tex. Tax Code § 26.04(b)

31 Tex. Tax Code § 26.04(h),(h-1) and (h-2)

## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### Voter-Approval Tax Rate (concluded)

46.	<b>2021 debt adjusted for collections.</b> Divide line 44 by line 45E.	\$0
47.	<b>2021 total taxable value.</b> Enter the amount on line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,844,343,215
48.	<b>2021 debt rate.</b> Divide line 46 by line 47 and multiply by \$100.	\$0/\$100
49.	<b>2021 voter-approval tax rate.</b> Add lines 41 and 48.	\$0.0228/\$100
D49.	<b>Disaster Line 49 (D49): 2021 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.	\$0/\$100
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2021 county voter-approval tax rate.	\$0.6415/\$100



## 2021 Tax Rate Calculation Worksheet

### VAL VERDE COUNTY - FARM-TO-MARKET

#### NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

<b>51.</b>	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2020 or May 2021, enter the Comptroller's estimate of taxable sales for the previous four quarters. <sup>32</sup> Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2020, skip this line.	\$0
<b>52.</b>	<p><b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue.<sup>33</sup></p> <p><b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005, or .0025, as applicable) and multiply the result by .95.<sup>34</sup></p> <p style="text-align: center;">-OR-</p> <p><b>Taxing units that adopted the sales tax before November 2020.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.</p>	\$2,785,801
<b>53.</b>	<b>2021 total taxable value.</b> Enter the amount from line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$2,844,343,215
<b>54.</b>	<b>Sales tax adjustment rate.</b> Divide line 52 by line 53 and multiply by \$100.	\$0.0979/\$100
<b>55.</b>	<b>2021 NNR tax rate, unadjusted for sales tax.</b> <sup>35</sup> Enter the rate from line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$0.4888/\$100
<b>56.</b>	<p><b>2021 NNR tax rate, adjusted for sales tax.</b></p> <p><b>Taxing units that adopted the sales tax in November 2020 or in May 2021.</b> Subtract line 54 from line 55. Skip to line 57 if you adopted the additional sales tax before November 2020.</p>	\$0.4888/\$100
<b>57.</b>	<b>2021 voter-approval tax rate, unadjusted for sales tax.</b> <sup>36</sup> Enter the rate from line 49, line D49 (disaster) or line 50 (counties), as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$0.6415/\$100
<b>58.</b>	<b>2021 voter-approval tax rate, adjusted for sales tax.</b> Subtract line 54 from line 57.	\$0.5469/\$100

32 Tex. Tax Code § 26.041(d)

33 Tex. Tax Code § 26.041(i)

34 Tex. Tax Code § 26.041(d)

35 Tex. Tax Code § 26.04(c)

36 Tex. Tax Code § 26.04(c)



### Total Tax Rate

Indicate the applicable total tax rates as calculated above.

**No-New-Revenue tax rate.** As applicable, enter the 2021 NNR tax rate from: line 26, line 27 (counties), or line 56 (adjusted for sales tax).

Indicate the line number used: 56

\$0.4888/\$100

**Voter-approval tax rate.** As applicable, enter the 2021 voter-approval tax rate from: line 49, line D49 (disaster), line 50 (counties), line 58 (adjusted for sales tax), line 62 (adjusted for pollution control), line 67 (adjusted for unused increment), or line 80 (adjusted for emergency revenue).

Indicate the line number used: 58

\$0.5469/\$100

**De minimis rate.** If applicable, enter the 2021 de minimis rate from line 72.

/\$100

**Taxing Unit Representative Name and Signature**

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in Tax Code.<sup>50</sup>

**Print Here**

*Elodia Garcia*

Printed Name of Taxing Unit Representative

**Sign Here**

*Elodia Garcia*

Taxing Unit Representative

**Date**

*8-31-2021*

<sup>50</sup> Tex. Tax Code ?? 26.04(c-2) and (d-2)

**2021 Notice of No-New-Revenue Tax Rate  
Worksheet for Calculation of Tax Increase/Decrease**

**Entity Name:** VAL VERDE COUNTY

**Date:** 09/20/2021

	<b>County General Fund</b>	<b>FARM-TO- MARKET</b>
<b>1.</b> 2020 taxable value, adjusted for actual and potential court-ordered adjustments. Enter line 8 of the No-New-Revenue Tax Rate Worksheet.	\$2,765,526,570	\$2,750,294,030
<b>2.</b> 2020 total tax rate. Enter line 4 of the No-New-Revenue Tax Rate Worksheet.	0.489400	0.022700
<b>3.</b> Taxes refunded for years preceding tax year 2020. Enter line 16 of the No-New-Revenue Tax Rate Worksheet.	\$24,217	\$1,296
<b>4.</b> Last year's levy. Multiply Line 1 times Line 2 and divide by 100. To the result, add Line 3.	\$13,558,704	\$625,613
<b>5.</b> 2021 total taxable value. Enter Line 21 of the No-New-Revenue Tax Rate Worksheet.	\$2,921,898,478	\$2,844,343,215
<b>6.</b> 2021 no-new tax rate. Enter line 26 of the No-New-Revenue Tax Rate Worksheet or Line 56 of the Additional Sales Tax Rate Worksheet.	0.466700	0.022100
<b>7.</b> 2021 taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Multiply Line 5 times Line 6 and divide by 100.	\$13,636,500	\$628,600
<b>8.</b> Last year's total levy. Sum of line 4 for all funds.	\$14,184,317	
<b>9.</b> 2021 total taxes if a tax rate equal to the no-new-revenue tax rate is adopted. Sum of line 7 for all funds.	\$14,265,100	
<b>10.</b> Tax Increase (Decrease). Subtract Line 8 from Line 9.	\$80,783	