

VAL VERDE COUNTY, TEXAS

2024-2025 ADOPTED BUDGET

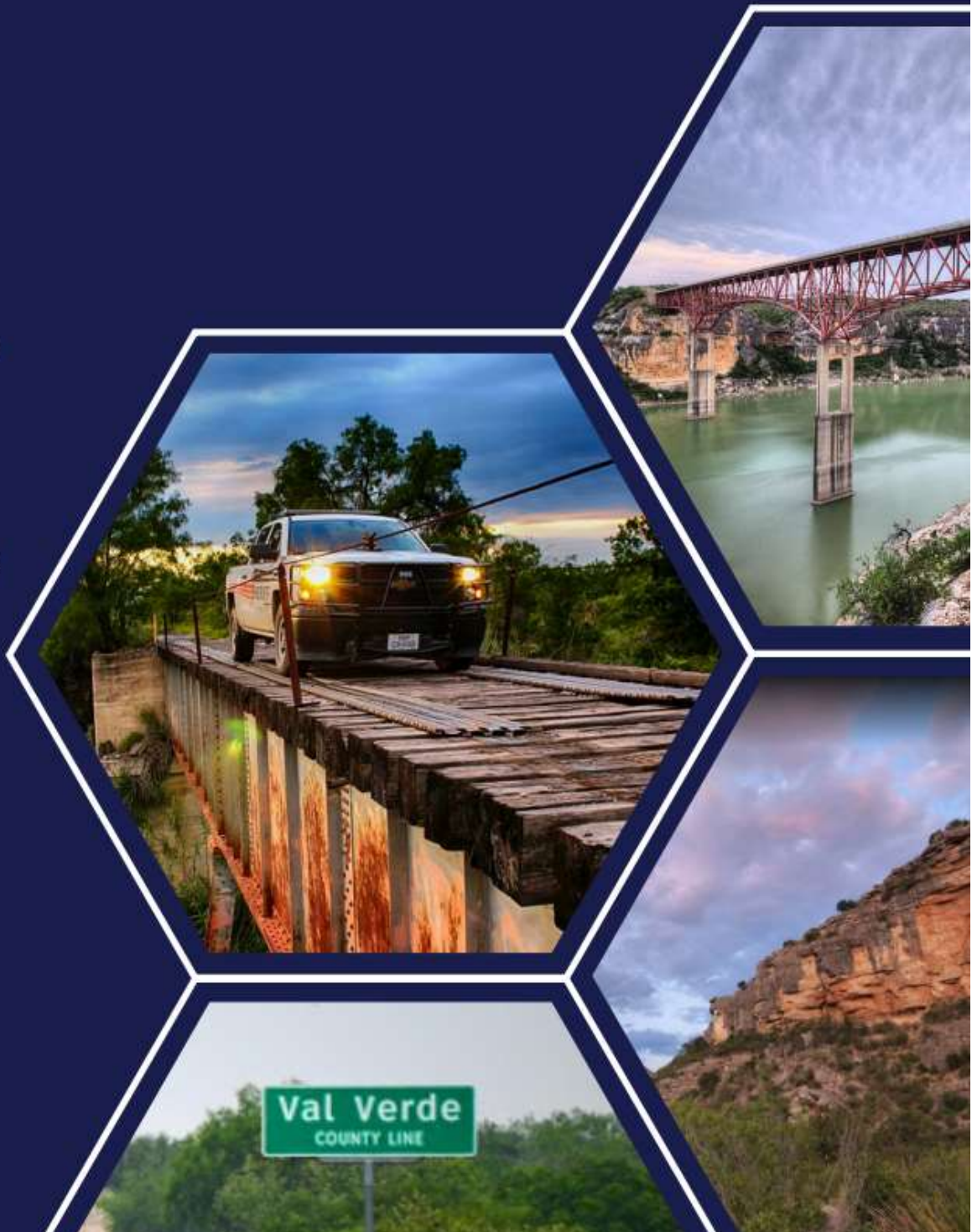
**County Judge
Lewis G. Owens**

**Commissioner
Precinct 1
Martin Wardlaw**

**Commissioner
Precinct 2
Juan C. Vazquez**

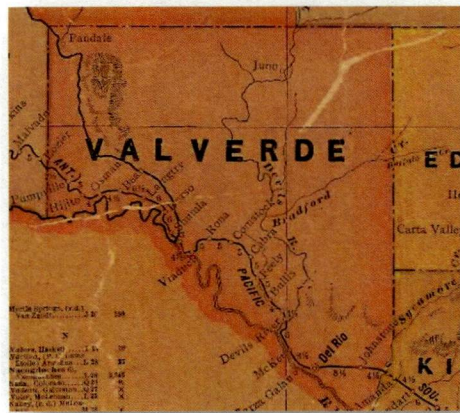
**Commissioner
Precinct 3
Robert "Beau"
Nettleton**

**Commissioner
Precinct 4
Gustavo Flores**



VAL VERDE COUNTY, TEXAS
ADOPTED BUDGET FISCAL YEAR 2024 - 2025

SEPTEMBER 11, 2024



FILE
 VAL VERDE COUNTY CLERK
 TERESA ESTHER CHAPOY
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This budget will raise more revenue from property taxes than last years budget by an amount of \$761,471, which is a 4.06% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll this year is \$284,682.

	<u>2024-2025 Budget</u>		<u>2024 Tax Rate</u>	
	FOR	AGAINST	FOR	AGAINST
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 2024/2025</u>		<u>FY 2023/2024</u>	
Property Tax Rate	\$0.4977		\$0.4977	
NNR Tax Rate	\$0.4827		\$0.4244	
NNR Maintenance & Operation Tax Rate	\$0.4194		\$0.3791	
Voter Approval Tax Rate	\$0.5311		\$0.4998	
Debt Rate	\$0.0681		\$0.0865	
Total Debt Obligations	\$18,636,000		\$21,538,000	

All Funds	1
Departmental Information	
General Fund Revenue	2
County Judge	3
County Clerk	4
Veterans Office	5
63rd District Court	6
District Clerk	7
Justice of the Peace Precinct 1	8
Justice of the Peace Precinct 2	9
Justice of the Peace Precinct 3	10
Justice of the Peace Precinct 4	11
Court at Law	12
County Attorney	13
County Auditor	14
County Treasurer	15
Tax Assessor Collector	16
Information Technology	17
Purchasing	18
County Agent	19
Library	20
Fire Department	21
Parks & Building Maintenance	22
Sheriff	23
General Fund - Other	24
83rd District Court	25
Risk Management	26
Constable Precinct 1	27
Constable Precinct 2	28
Constable Precinct 3	29
Constable Precinct 4	30
Community Center	31
Human Resources	32
General Fund Non-Departmental	33
Capital Expenditures	34
63rd - 83rd District Attorney	35
Animal Control	36
Road & Bridge Revenue	37
Road & Bridge Commissioners Office	38
Road & Bridge Precinct 1	39
Road & Bridge Precinct 2	40
Road & Bridge Precinct 3	41
Road & Bridge Precinct 4	42
Interest & Sinking Revenue	43
Interest & Sinking Expenditures	44

Capital Projects

SL 79 Extension Construction	45
Library Construction	46
Tax Note 2016	47
Certificate of Obligation 2019	48
Certificate of Obligation – Texas Water Development Board	49
Tax Note 2021	50
Certificate of Obligation 2021	51
Tax Note 2023	52

Special Revenue Restricted

Technology Fund - Justice of the Peace Precinct 1	53
Technology Fund - Justice of the Peace Precinct 2	54
Technology Fund - Justice of the Peace Precinct 3	55
Technology Fund - Justice of the Peace Precinct 4	56
Hot Check Fund - County Attorney	57
Pre-Trial - County Attorney	58
County & District Clerk's Technology Fund	59
Records Archive Fund – County Clerk	60
Records Management & Preservation Fund - County Clerk	61
Opioid Abatement Fund - Commissioners Court	62
Management & Preservation - Commissioners Court	63
State Forfeiture - District Attorney	64
Pre-Trial - District Attorney	65
Court Records Preservation - Commissioners Court	66
Records Preservation - District Clerk	67
Records Archive - District Clerk	68
State Forfeiture – Sheriff	69
DOJ Forfeiture – Sheriff	70
DOT Forfeiture – Sheriff	71
LEOSE Funds – Sheriff	72
Chapter 19 - Tax Assessor Collector	73
Motor VIT - Tax Assessor Collector	74
Court Reporter Fund - Commissioners Court	75
Main Court House Security Fund - Commissioners Court	76
JP Court House Security Fund - Commissioners Court	77
Law Library - Commissioners Court	78
Jury Fund - Commissioners Court	79
Election Service Contract Fund - County Clerk	80
Family Protection Fund - Commissioners Court	81
Settlement Fund - District Attorney	82
Specialty Court Fees (DWI) - Court at Law	83
LEOSE Funds - Constable 3	84
HOT Tax - County	85
HOT Tax – City	86
Capital Credits - County	87

Special Revenue Committed

Settlement Fund – Sheriff	88
Tower Lease – Sheriff	89
Reserves Fund – Sheriff	90
San Felipe Pastures - Commissioner Precinct 2	91
County Auditor Financial Software Integrity	92
Reserves Fund - Fire & EMS	93
USDA Pens Improvement - Commissioners Court	94
County Administration Building - County Judge	95
Employee Wellness - Human Resources	96
County Projects - Commissioners Court	97
Southwest Border Prosecution Initiative- County Attorney	98
American Rescue Plan – Commissioners Court	99
Technology Improvement - Commissioners Court	100
Local Assistance and Tribal Consistency Fund (LATCF) - Commissioners Court	101
Jail Construction - Commissioners Court	102
County Auditor's Special	103

Grants

Border Prosecution Unit	104
DWI-Drug Court	105
Help America Vote Act (HAVA)	106
Indigent Defense Formula Grant	107
National Park Service	108
Texas Water Development Board	109
Bullet Proof Vest	110
HIDTA - Amistad Intell	111
HIDTA - Del Rio Task Force	112
HIDTA - Eagle Pass Task Force	113
Local Border Security Program	114
Operation Stonegarden	115
United States Marshall	116
Operation Lonestar	117
Veterans Assistance Grant	118
Texas Water Development Board	119
Texas Department of Housing and Community Affairs 7220043	120
Texas Department of Housing and Community Affairs CSH22-0201	121
Target Range Grant	122
U.S. Department of Defense	123
DEAAG-Flightline Maintenance	124
DEAAG-HVAC Renovation	125
DEAAG Aircraft Sunshades	126
SB-22 Sheriff	127

Salaries

SB 22 District Attorney	128
SB 22 County Attorney	129
County Judge	130
County Clerk	131
Veterans Office	132
63rd District Court	133
District Clerk	134
Justice of the Peace Precinct 1	135
Justice of the Peace Precinct 2	136
Justice of the Peace Precinct 3	137
Justice of the Peace Precinct 4	138
Court at Law	139
County Attorney	140
County Auditor	141
County Treasurer	142
Tax Assessor Collector	143
Information Technology	144
Purchasing	145
County Agent	146
County Library	147
Fire Department	148
Parks & Building Maintenance	149
Sheriff	150
83rd District Court	153
Risk Management	154
Community Center	155
District Attorney	156
Human Resources	157
Anima Control	158
Constable Precinct 1	159
Constable Precinct 2	160
Constable Precinct 3	161
Constable Precinct 4	162
Road & Bridge Commissioners Office	163
Road & Bridge Precinct 1	164
Road & Bridge Precinct 2	165
Road & Bridge Precinct 3	166
Road & Bridge Precinct 4	167
Grand Total Salaries	168



All Funds

Fiscal Year 2024-2025



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	17,442,358	759,443	2,885,246	-	-	-	21,087,047
SALES TAX	3,635,000	-	-	-	-	-	3,635,000
LICENSES AND PERMITS	28,500	-	-	-	-	-	28,500
INTERGOVERNMENTAL	325,533	-	-	-	218,300	14,344,957	14,888,790
CHARGES FOR SERVICES	1,398,616	1,100,000	-	-	3,500	-	2,502,116
FEES AND FINES	1,155,000	-	-	-	427,415	-	1,582,415
INTEREST	160,000	400	1,000	303,103	65,751	109,000	639,254
MISCELLANEOUS	49,000	-	-	-	200	-	49,200
OTHER FINANCING SOURCE	35,409	1,382,046	-	-	19,102	-	1,436,557
TOTAL REVENUE AND SOURCES	\$ 24,229,416	\$ 3,241,889	\$ 2,886,246	\$ 303,103	\$ 734,268	\$ 14,453,957	\$ 45,848,879
APPROPRIATIONS AND USES							
GENERAL GOVERNMENT	9,148,980	-	-	18,547	2,642,335	4,609,202	16,419,064
JUDICIAL SYSTEM	4,960,596	-	-	-	372,172	5,131,747	10,464,515
PUBLIC SAFETY	6,040,177	-	-	-	457,963	1,038,489	7,536,629
HIGHWAYS AND STREETS	-	3,241,890	-	7,143,394	-	2,079,607	12,464,891
HEALTH AND RECREATION	1,139,304	-	-	4,773,775	1,041,181	927,597	7,881,857
PUBLIC FACILITIES	2,355,526	-	-	-	-	667,315	3,022,841
DSF INTEREST	-	-	278,791	-	-	-	278,791
DSF PRINCIPAL	-	-	2,547,625	-	-	-	2,547,625
DSF ISSUANCE COSTS	-	-	-	-	-	-	-
CAPITAL OUTLAY	2,028,995	-	-	-	282,786	-	2,311,781
OTHER FINANCING USE	1,401,148	-	-	-	35,409	-	1,436,557
TOTAL APPROPRIATIONS AND USES	\$ 27,074,726	\$ 3,241,890	\$ 2,826,416	\$ 11,935,716	\$ 4,831,846	\$ 14,453,957	\$ 64,364,551
CHANGE IN FUND BALANCE	\$ (2,845,310)	\$ -	\$ 59,830	\$ (11,632,613)	\$ (4,097,578)	\$ -	\$ (18,515,672)
BEGINNING FUND BALANCE	8,660,149	-	215,000	11,843,433	4,097,578	-	24,816,160
ENDING FUND BALANCE	\$ 5,814,839	\$ -	\$ 274,830	\$ 210,820	\$ -	\$ -	\$ 6,300,488



General Fund

Fiscal Year 2024-2025



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1232-01-14000	Property Current Tax	12,726,278	13,857,749	14,992,230	15,139,905	16,842,358
1111-1232-01-14010	Property Delinquent Tax	575,398	660,568	596,496	540,000	600,000
	Total Property Tax	13,301,676	14,518,317	15,588,726	15,679,905	17,442,358
1111-1232-02-14020	State Comptroller	120,884	132,944	156,519	130,000	135,000
1111-1232-02-14240	Sales Tax	3,015,112	3,242,983	2,735,263	2,900,000	3,500,000
	Total Sales Tax	3,135,996	3,375,927	2,891,782	3,030,000	3,635,000
1111-1232-03-14030	Environmental Health	47,299	35,861	27,380	33,000	28,500
	Total Licenses and Permits	47,299	35,861	27,380	33,000	28,500
1111-1232-04-14200	County and District Board	27,640	27,780	26,996	27,750	28,000
1111-1232-04-14230	Grant Receipts	24,489	8,935	300	800	-
1111-1232-04-14260	CCL Judge Contribution	63,000	105,000	63,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	25,523	25,200	20,150	27,750	25,200
1111-1232-04-14280	County Prosecutor Supplement	-	23,333	23,333	23,333	23,333
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000	15,000
1111-1232-04-14321	District Attorney State Cont.	22,500	22,500	22,500	22,500	-
1111-1232-04-14322	District Attorney - Other Co.	56,659	6,929	73,858	54,552	60,000
1111-1232-04-14323	District Attorney Cont.	25,377	25,912	-	40,163	-
1111-1232-10-14210	City of Del Rio	90,000	90,000	67,500	90,000	90,000
	Total Intergovernmental	335,188	335,589	297,637	385,848	325,533
1111-1232-05-14040	U.S. Marshall	820,784	1,038,509	637,250	810,000	833,616
1111-1232-05-14160	Fairground Lease	88,343	77,923	53,279	75,000	65,000
1111-1232-05-14100	Sales Tax Commission	386,093	480,340	520,256	315,000	500,000
	Total Charges For Services	1,295,220	1,596,772	1,210,785	1,200,000	1,398,616
1111-1232-06-14050	Sheriff	38,957	50,012	40,773	40,000	42,000
1111-1232-06-14060	County Attorney	-	-	-	-	-
1111-1232-06-14070	County Clerk	256,139	195,552	177,389	193,000	175,000
1111-1232-06-14080	Tax Assessor Collector	656,039	635,287	611,771	650,000	650,000
1111-1232-06-14090	District Clerk	55,114	101,866	92,579	100,000	100,000
1111-1232-06-14100	Justice of the Peace #1	76,596	61,741	40,542	56,000	40,000
1111-1232-06-14110	Justice of the Peace #2	78,134	60,366	36,119	100,000	36,000
1111-1232-06-14120	Justice of the Peace #3	95,372	58,523	33,177	58,600	32,000
1111-1232-06-14130	Justice of the Peace #4	51,789	34,090	25,121	45,000	27,000
1111-1232-06-14140	Court at Law	34,625	27,387	19,966	46,000	25,000
1111-1232-06-14330	Library Revenue	29,959	29,275	24,174	36,000	28,000
	Total For Fees And Fines	1,372,724	1,254,099	1,101,611	1,324,600	1,155,000
1111-1232-07-14150	Interest	62,088	484,722	420,180	60,000	160,000
	Total For Interest	62,088	484,722	420,180	60,000	160,000
1111-1232-08-14170	Miscellaneous (Sundry)	57,570	79,583	36,670	60,000	49,000
	Total For Miscellaneous	57,570	79,583	36,670	60,000	49,000
1111-1232-10-18000	Transfers from SRF	-	84,717	-	86,000	35,409
1111-1232-19-15000	Gain Asset Sales	128,485	49,370	42,996	35,909	-
1111-1232-10-14370	Settlements and Claims	-	463,054	6,509	20,919	-
	Total For Other Financing Sources	128,485	597,141	49,505	142,828	35,409
	Total	\$ 19,793,816	\$ 22,357,594	\$ 21,660,946	\$ 21,976,181	\$ 24,229,416



County Judge

Honorable Lewis G. Owens



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1200-30-16000	Office Supplies	7,609	32,240	5,802	10,500	11,000
1111-1200-30-16200	Travel and Training	2,494	2,931	2,745	8,500	8,500
1111-1200-30-16420	Emergency Management	12,867	10,606	3,106	18,000	18,000
1111-1200-30-16425	Copier Expense	398	509	307	575	575
1111-1200-30-16430	Vista	-	-	-	-	3,000
1111-1200-30-16400	Capital Outlay	23,935	-	-	-	-
1444-1200-30-17030	Auto Allowance	6,884	7,175	6,594	8,000	8,000
1444-1200-30-17040	Salaries	394,383	357,285	298,530	395,080	427,941
1444-1200-30-17050	FICA	32,506	26,794	22,104	30,836	33,349
1444-1200-30-17060	Retirement	51,885	43,899	37,173	49,498	51,964
	Total	\$ 532,961	\$ 481,439	\$ 376,361	\$ 520,989	\$ 562,329



County Clerk
Teresa E. Chapoy



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1201-30-16000	Office Supplies	18,425	18,630	14,098	35,500	30,500
1111-1201-30-16200	Travel and Training	4,222	9,366	3,015	10,644	20,000
1111-1201-30-16302	EDOC & Computer Maint.	21,717	22,914	14,671	45,000	45,000
1111-1201-30-16305	Copier Expense	6,261	6,590	3,160	6,400	6,400
1111-1201-40-16400	Capital Outlay	3,159	2,902	-	-	-
1444-1201-30-17040	Salaries	332,058	373,075	318,198	398,605	416,471
1444-1201-30-17050	FICA	26,346	28,184	23,913	30,493	31,860
1444-1201-30-17060	Retirement	45,920	45,691	38,992	48,949	49,643
Total		\$ 458,108	\$ 507,352	\$ 416,047	\$ 575,591	\$ 599,874



Veterans Office

Adrian N. Bitela



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1203-30-16000	Office Supplies	2,098	4,525	5,284	7,250	7,500
1111-1203-30-16200	Travel and Training	810	3,537	3,733	6,000	7,000
1111-1203-30-16415	Copier Expense	1,249	1,309	1,228	1,637	-
1111-1203-40-16400	Capital Outlay	-	-	700	49,282	-
1111-1203-30-16500	Rent	10,800	-	9,000	11,000	11,000
1111-1203-30-17061	Auto Expenses	-	-	-	-	-
1111-1203-30-76370	Van Maint. and Fuel	10,692	6,524	6,805	14,000	14,000
1444-1203-30-17040	Salaries	93,900	101,358	92,195	145,747	153,634
1444-1203-30-17050	FICA	8,055	7,745	6,816	11,150	11,753
1444-1203-30-17060	Retirement	13,358	12,388	11,366	17,898	18,313
	Total	\$ 140,962	\$ 137,386	\$ 137,127	\$ 263,964	\$ 223,200



63rd District Court

Honorable Roland Andrade



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1204-31-16000	Office Supplies	7,523	11,374	11,751	17,500	20,000
1111-1204-31-16200	Travel and Training	1,434	5,434	430	3,500	7,000
1111-1204-31-16452	Court Reporters	-	-	-	2,000	2,000
1111-1204-31-16460	Jurors	1,233	10,604	29,932	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	1,997	1,802	-	3,511	2,400
1111-1204-40-16400	Capital Outlay	60,077	-	10,716	11,716	-
1444-1204-31-17040	Salaries	222,720	252,608	229,271	256,724	269,411
1444-1204-31-17050	FICA	17,364	18,743	17,598	19,639	20,610
1444-1204-31-17060	Retirement	29,790	31,120	28,234	31,526	32,114
	Total	\$ 342,138	\$ 331,685	\$ 327,932	\$ 378,116	\$ 385,535



District Clerk
Jo Ann Cervantes



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1205-31-16000	Office Supplies	13,201	16,223	14,315	20,000	20,000
1111-1205-31-16200	Travel and Training	1,686	3,351	814	11,000	15,000
1111-1205-31-16210	Storage	600	-	-	1,060	1,060
1111-1205-31-16413	Software Maintenance	13,000	13,000	14,300	14,300	14,300
1111-1205-31-16415	Copier Expense	2,379	-	3,465	8,213	8,000
1111-1205-40-16400	Capital Outlay	-	-	-	-	-
1444-1205-31-17040	Salaries	328,816	353,616	307,216	364,325	404,933
1444-1205-31-17050	FICA	26,657	26,770	23,326	27,871	30,977
1444-1205-31-17060	Retirement	44,754	43,339	37,717	44,739	48,268
	Total	\$ 431,093	\$ 456,299	\$ 401,153	\$ 491,508	\$ 542,538



Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1206-31-16000	Office Supplies	2,635	2,089	1,635	5,000	6,000
1111-1206-31-16200	Travel and Training	2,493	4,856	2,539	8,000	7,500
1111-1206-31-16415	Copier Expense	-	-	-	2,073	-
1111-1206-40-16400	Capital Outlay	-	-	-	-	-
1444-1206-31-17030	Auto Allowance	-	22	824	1,000	1,000
1444-1206-31-17040	Salaries	126,661	135,445	115,788	141,336	146,515
1444-1206-31-17050	FICA	8,833	9,099	8,110	10,889	11,285
1444-1206-31-17060	Retirement	16,580	16,609	14,316	17,479	17,584
	Total	\$ 157,202	\$ 168,120	\$ 143,212	\$ 185,777	\$ 189,884



Justice of the Peace Precinct 2

Honorable Antonio Faz



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1207-31-16000	Office Supplies	4,841	4,880	2,852	7,650	7,650
1111-1207-31-16200	Travel and Training	6,314	7,744	3,582	8,000	8,000
1111-1207-31-16415	Copier Expense	594	1,195	957	1,793	1,950
1111-1207-40-16400	Capital Outlay	-	-	-	-	-
1111-1207-31-17030	Auto Allowance	-	22	824	1,000	1,000
1444-1207-31-17040	Salaries	179,562	195,515	158,741	200,388	206,916
1444-1207-31-17050	FICA	14,400	14,734	12,024	15,406	15,906
1444-1207-31-17060	Retirement	24,324	23,973	19,586	24,730	24,784
	Total	\$ 230,035	\$ 248,063	\$ 198,566	\$ 258,967	\$ 266,206



Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1208-31-16000	Office Supplies	5,804	4,436	2,823	7,000	5,500
1111-1208-31-16200	Travel and Training	3,569	3,586	2,651	5,500	7,500
1111-1208-40-16400	Capital Outlay	-	-	-	-	-
1111-1208-31-16415	Copier	-	-	-	500	500
1444-1208-31-17030	Auto Allowance	-	22	824	1,000	1,000
1444-1208-31-17040	Salaries	153,770	164,800	138,629	168,292	174,971
1444-1208-31-17050	FICA	12,110	12,230	10,340	12,951	13,462
1444-1208-31-17060	Retirement	20,720	20,203	17,120	20,789	20,976
	Total	\$ 195,973	\$ 205,277	\$ 172,387	\$ 216,032	\$ 223,909



Justice of the Peace Precinct 4

Honorable Hilda Lopez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1209-31-16000	Office Supplies	3,439	3,800	1,874	7,000	7,000
1111-1209-31-16200	Travel and Training	3,030	6,267	3,002	7,500	7,500
1111-1209-31-16415	Copier Expense	-	-	-	-	-
1111-1209-40-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17030	Auto Allowance	-	22	824	1,000	1,000
1444-1209-31-17040	Salaries	141,740	143,805	116,218	159,185	146,244
1444-1209-31-17050	FICA	10,948	10,855	8,517	12,254	11,264
1444-1209-31-17060	Retirement	18,574	17,651	14,369	19,671	17,551
	Total	\$ 177,731	\$ 182,400	\$ 144,804	\$ 206,610	\$ 190,559



Court at Law
Honorable Sergio Gonzalez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1210-31-16000	Office Supplies	7,960	10,899	8,044	21,312	21,500
1111-1210-31-16020	Postage	-	200	1,500	1,500	2,250
1111-1210-31-16200	Travel and Training	2,926	2,354	-	9,000	9,000
1111-1210-31-16413	Software Maintenance	4,600	2,130	4,345	4,345	6,815
1111-1210-31-16415	Copier Expense	561	-	1,301	1,951	1,951
1111-1210-40-16400	Capital Outlay	-	-	-	-	-
1444-1210-31-17040	Salaries	375,748	395,745	370,888	472,368	491,164
1444-1210-31-17050	FICA	26,474	27,212	26,115	36,136	37,574
1444-1210-31-17060	Retirement	49,647	47,934	43,253	58,007	58,547
	Total	\$ 467,916	\$ 486,474	\$ 455,446	\$ 604,619	\$ 628,801



County Attorney
David Martinez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1211-31-16000	Office Supplies	22,089	24,673	23,292	36,000	35,000
1111-1211-31-16200	Travel and Training	3,680	5,992	1,058	9,000	20,000
1111-1211-31-16301	Civil Litigation	-	-	-	-	-
1111-1211-31-16315	Copier Expense	1,066	2,602	1,401	3,050	2,500
1111-1211-31-16206	Witness Costs	-	-	-	-	-
1111-1211-31-16480	Contract Services	-	-	-	-	-
1111-1211-40-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	486,952	497,781	479,579	660,781	589,662
1444-1211-31-17050	FICA	37,186	36,348	36,317	50,550	45,109
1444-1211-31-17060	Retirement	63,441	59,160	58,921	81,144	70,288
	Total	\$ 614,414	\$ 626,556	\$ 600,568	\$ 840,525	\$ 762,559



County Auditor
Matthew S. Weingardt, CPA



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1212-30-16000	Office Supplies	11,156	12,285	9,612	15,000	15,000
1111-1212-30-16200	Travel and Training	10,807	11,621	12,456	14,000	17,900
1111-1212-30-16415	Copier Expense	2,110	2,247	1,617	3,000	3,000
1111-1212-30-16480	Contract Services	-	-	8,391	17,500	25,000
1111-1212-40-16400	Capital Outlay	-	-	-	3,000	-
1111-1212-30-16500	Rent	-	-	-	-	-
1444-1212-30-17040	Salaries	337,409	352,918	362,675	403,050	443,076
1444-1212-30-17050	FICA	25,639	26,302	26,420	30,833	33,895
1444-1212-30-17060	Retirement	45,534	45,204	44,491	49,495	52,815
	Total	\$ 432,655	\$ 450,577	\$ 465,662	\$ 535,878	\$ 590,686



County Treasurer
Aaron Rodriguez, CIO



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1213-30-16000	Office Supplies	2,234	9,419	6,183	14,500	14,500
1111-1213-30-16200	Travel and Training	2,378	9,638	4,847	6,750	4,200
1111-1213-30-16415	Copier Expense	-	-	-	330	-
1111-1213-40-16400	Capital Outlay	967	-	-	-	-
1111-1213-30-16500	Rent	-	-	-	-	-
1444-1213-30-17030	Auto Allowance	-	2,360	1,978	2,400	2,400
1444-1213-30-17040	Salaries	139,108	151,228	126,517	153,560	157,628
1444-1213-30-17050	FICA	10,720	10,919	9,125	11,931	12,242
1444-1213-30-17060	Retirement	18,555	18,823	15,775	19,152	19,075
	Total	\$ 173,962	\$ 202,387	\$ 164,425	\$ 208,623	\$ 210,045



Tax Assessor Collector

Elodia Garcia



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1214-30-16000	Office Supplies	26,540	14,215	17,326	25,000	35,000
1111-1214-30-16020	Postage	28,440	25,957	25,002	38,000	30,000
1111-1214-30-16200	Travel and Training	8,847	12,499	11,711	16,940	16,750
1111-1214-30-16414	Computer Maintenance	85,500	38,332	35,089	35,250	42,800
1111-1214-30-16415	Copier Expense	2,550	-	1,462	3,000	3,000
1111-1214-40-16400	Capital Outlay	-	19,237	-	-	-
1444-1214-30-17040	Salaries	382,493	418,272	346,022	435,378	481,400
1444-1214-30-17050	FICA	30,320	31,384	26,126	33,306	36,827
1444-1214-30-17060	Retirement	51,375	51,264	42,473	53,464	57,383
	Total	\$ 616,065	\$ 611,160	\$ 505,211	\$ 640,338	\$ 703,160



Information Technology

Ramiro G. Barrera



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1215-30-16000	Office Supplies	8,050	5,875	5,378	8,200	6,500
1111-1215-30-16200	Travel and Training	1,701	3,366	-	4,300	6,000
1111-1215-30-16500	Rent	-	-	-	-	-
1111-1215-30-17061	Auto Expense	3,139	5,243	2,662	6,800	6,800
1111-1215-40-16400	Capital Outlay	83,322	-	95,549	101,300	-
1444-1215-30-17030	Auto Allowance	7,868	9,197	7,418	9,000	7,000
1444-1215-30-17040	Salaries	167,693	224,554	197,168	239,334	310,500
1444-1215-30-17050	FICA	14,058	17,561	15,374	18,998	24,289
1444-1215-30-17060	Retirement	23,956	28,585	25,116	30,495	37,846
	Total	\$ 309,787	\$ 294,381	\$ 348,665	\$ 418,427	\$ 398,935



Purchasing

Melissa Vasquez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1216-30-16000	Office Supplies	3,055	4,675	4,865	5,800	3,500
1111-1216-30-16200	Travel and Training	4,183	4,045	2,388	4,200	5,662
1111-1216-30-16415	Copier Expense	-	-	-	888	-
1111-1216-40-16400	Capital Outlay	22,517	95,277	39,981	68,277	-
1111-1216-30-17061	Auto Expense	-	-	312	2,000	4,500
1444-1216-30-17030	Auto Allowance	1,279	1,533	1,236	1,500	1,500
1444-1216-30-17040	Salaries	127,374	164,107	164,241	215,062	226,659
1444-1216-30-17050	FICA	10,303	12,145	12,192	16,567	17,454
1444-1216-30-17060	Retirement	17,897	20,270	20,325	26,594	27,197
	Total	\$ 186,608	\$ 302,052	\$ 245,540	\$ 340,888	\$ 286,472



County Agent

Tommy Yeater



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1217-30-16000	Office Supplies	4,071	5,632	1,622	3,800	4,000
1111-1217-30-16202	Travel - Yeater	1,669	6,847	7,246	8,500	10,000
1111-1217-30-16203	Travel -	5,283	4,420	462	6,000	6,000
1111-1217-30-16205	Equipment Maintenance	3,549	3,933	3,656	4,000	7,000
1111-1217-30-16201	Fuel	3,430	-	4,736	8,000	8,800
1111-1217-30-16411	1/2 Internet	800	800	800	800	800
1111-1217-30-16415	Copier Expense	626	1,462	1,462	2,300	2,000
1111-1217-40-16400	Capital Outlay	1,424	-	-	-	-
1444-1217-30-17040	Salaries	82,886	109,588	81,162	106,769	111,416
1444-1217-30-17050	FICA	6,797	8,400	6,209	8,168	8,523
1444-1217-30-17060	Retirement	9,231	8,003	6,227	13,111	13,281
	Total	\$ 119,766	\$ 149,085	\$ 113,582	\$ 161,448	\$ 171,820



County Library

David R. Bond



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1218-36-16000	Office Supplies	19,003	20,268	15,756	22,000	22,000
1111-1218-36-16200	Travel and Training	-	-	2,463	2,650	2,500
1111-1218-36-16414	Computer Maintenance	6,446	6,881	2,908	8,600	23,725
1111-1218-36-16415	Copier Expense	5,243	4,497	3,193	5,450	7,460
1111-1218-36-16421	Copier Maintenance	2,517	-	2,489	7,378	6,000
1111-1218-36-16680	Books	80,605	80,462	62,818	79,150	81,000
1111-1218-36-16979	Summer Reading Program	4,969	5,966	-	-	-
1111-1218-40-16400	Capital Outlay	-	-	-	-	-
1444-1218-36-17040	Salaries	383,969	429,055	343,562	414,953	547,980
1444-1218-36-17050	FICA	32,106	32,386	26,078	31,744	41,920
1444-1218-36-17060	Retirement	52,470	52,315	41,874	50,956	65,319
	Total	\$ 587,328	\$ 631,830	\$ 501,141	\$ 622,881	\$ 797,904



County Fire Department

Jorge Vargas



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted	
1111-1219-33-16000	Office Supplies	47,001	58,212	50,700	80,041	80,000
1111-1219-33-16200	Travel and Training	11,896	4,628	1,147	1,500	10,000
1111-1219-33-16560	Uniforms	694	2,034	1,684	4,000	6,000
1111-1219-40-16400	Capital Outlay	79,360	283,693	56,810	69,164	-
1111-1219-33-16480	Contract Firefighters	7,450	-	2,400	20,000	20,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	15,000	15,000
1444-1219-33-17040	Salaries	190,767	278,995	213,920	288,927	407,112
1444-1219-33-17050	FICA	14,876	20,535	16,365	22,103	31,144
1444-1219-33-17060	Retirement	25,809	34,167	26,269	35,480	48,528
	Total	\$ 377,853	\$ 682,264	\$ 369,295	\$ 536,215	\$ 617,784



Parks and Building Maintenance

Tomas A. Velasquez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1220-37-16000	Office Supplies	596	1,251	548	1,000	1,000
1111-1220-37-16201	Fuel	33,640	25,700	21,715	32,000	32,000
1111-1220-37-16200	Travel and Training	237	-	-	-	-
1111-1220-37-16300	Broadway Repairs	5,986	9,057	4,127	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	24,214	-	14,255	25,000	35,000
1111-1220-37-16330	Building Repairs	112,694	120,199	83,701	135,755	140,000
1111-1220-37-16480	Contract Services	58,295	76,623	76,865	100,000	105,000
1111-1220-37-16503	Utilities	831,135	842,972	781,442	900,000	1,200,000
1111-1220-37-16520	Equipment Maint.	64,710	78,284	27,595	93,943	100,000
1111-1220-40-16400	Capital Outlay	17,423	106,132	52,956	81,744	-
1444-1220-37-17040	Salaries	389,208	429,518	371,205	459,006	481,300
1444-1220-37-17050	FICA	32,317	32,593	28,151	35,114	36,819
1444-1220-37-17060	Retirement	54,101	52,630	45,566	56,412	57,371
	Total	\$ 1,624,556	\$ 1,774,959	\$ 1,508,126	\$ 1,929,474	\$ 2,197,990



County Sheriff

Joe F. Martinez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1221-33-16010	Communications	13,771	5,920	4,560	21,322	20,000
1111-1221-33-16021	Gun Range	502	110	617	1,500	4,500
1111-1221-33-16200	Travel and Training	15,004	28,658	17,992	30,000	35,000
1111-1221-33-16304	Software Maint.	18,998	20,482	18,311	44,800	49,300
1111-1221-33-16305	Copier Expense	10,137	-	4,974	11,058	14,060
1111-1221-33-16451	Ammunition	13,879	31,215	24,271	25,000	25,000
1111-1221-33-16560	Uniforms	28,355	27,875	20,347	40,085	40,000
1111-1221-33-16600	Operating	77,055	109,355	93,652	139,122	156,000
1111-1221-33-16630	Doctors and Meds	56,565	8,105	4,585	25,000	25,000
1111-1221-33-17061	Auto Expense	247,395	286,440	236,370	303,472	375,000
1111-1221-33-17070	Digital Ally	-	-	-	-	89,400
1111-1221-40-16400	Capital Outlay	240,157	113,815	-	-	-
1444-1221-33-17040	Salaries	2,441,213	2,926,215	2,473,065	3,023,363	3,018,271
1444-1221-33-17050	FICA	206,906	225,112	186,754	231,287	230,898
1444-1221-33-17060	Retirement	352,305	368,212	306,808	371,269	359,778
	Total	\$ 3,722,242	\$ 4,151,514	\$ 3,392,306	\$ 4,267,278	\$ 4,442,207



General Fund

Fiscal Year 2024 - 2025



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1223-30-16414	Computer Maintenance	126,485	146,686	144,403	187,884	195,000
1111-1223-30-16511	Inventory Audit	-	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	44,941	47,139	49,445	65,000	65,000
1111-1223-30-16510	Inventory	(3,411)	(1,165)	72	4,750	5,000
1111-1223-30-16710	Surveyor Rent	1,200	-	-	1,200	1,200
1111-1223-30-16720	Grant Funds	12,087	3,687	2,305	9,919	-
1111-1223-30-16730	Appraisal Offices	346,870	414,780	362,277	483,037	499,182
1111-1223-30-16740	Advertising	16,115	11,022	10,160	21,000	21,000
1111-1223-30-16750	Election Expense	73,976	80,301	44,555	75,000	75,000
1111-1223-30-16760	Autopsy and Mental	114,465	136,650	106,005	131,000	155,000
1111-1223-30-16770	Trappers Salary	23,958	25,000	18,750	25,000	25,000
1111-1223-30-16800	Audit	48,000	48,000	52,000	52,000	54,000
1111-1223-30-16820	Contingencies	-	-	18,729	24,864	350,000
1111-1223-30-17100	Special Events	10,000	10,800	11,766	13,000	15,000
1111-1223-30-17150	GASB 75/87	-	12,450	-	12,000	12,000
1111-1223-30-17230	Government Affairs	43,000	43,000	11,250	45,000	-
1111-1223-30-17240	Grant Administrator	25,000	25,000	18,100	25,000	43,100
	Total General Government	882,686	1,003,350	849,817	1,175,654	1,515,482
1111-1223-31-16780	Attorney's Other	372,737	556,887	625,594	665,000	850,000
	Total Judicial System	372,737	556,887	625,594	665,000	850,000
1111-1223-33-16820	DTN Weather, LLC	-	1,845	1,845	9,750	9,750
1111-1223-33-16850	Alert Sense	-	-	-	-	-
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	50,000	60,000	75,000	75,000	75,000
1111-1223-33-17090	Local Prisoner Cost	-	-	-	240,000	260,000
	Total Public Safety	383,000	394,845	409,845	657,750	677,750
1111-1223-35-16640	Pauper Burial	795	1,590	795	6,360	7,200
1111-1223-35-16650	Hospital	14,461	10,920	13,673	19,000	19,000
1111-1223-35-16660	Child Welfare	-	591	710	1,663	10,000
1111-1223-35-16670	County Welfare	1,140	1,140	1,045	1,140	1,200
1111-1223-35-17020	Food Bank	16,500	18,000	15,000	18,000	18,000
1111-1223-35-16920	VVC - Food Bank	-	-	24,200	24,200	20,000
1111-1223-35-17220	Family Violence Cont.	79,970	165,000	150,000	180,000	180,000
1111-1223-36-16860	Historical Commission	-	-	-	6,415	6,500
1111-1223-36-16870	Whitehead Museum	65,000	65,000	77,000	77,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	-	2,500	2,500
	Total Health/Recreation	180,366	264,741	282,423	336,278	341,400
	Total	\$ 1,818,789	\$ 2,219,823	\$ 2,167,679	\$ 2,834,682	\$ 3,384,632



83rd District Court
Honorable Robert Cadena



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1230-31-16000	Office Supplies	6,029	7,314	7,700	10,000	10,000
1111-1230-31-16200	Travel and Training	763	1,732	-	3,000	8,200
1111-1230-31-16412	Judge's Insurance	1,240	1,161	1,205	2,000	2,000
1111-1230-31-16415	Copier Expense	2,022	2,131	1,447	3,090	2,200
1111-1230-31-16452	Court Reporters	57	-	205	2,000	2,000
1111-1230-31-16460	Jurors	944	6,170	28,877	30,000	30,000
1111-1230-31-16470	BIS Digital Sys Annual	-	-	-	-	3,000
1111-1230-40-16400	Capital Outlay	1,998	30,041	6,271	6,600	-
1111-1230-31-16480	Interns	-	-	-	-	-
1444-1230-31-17040	Salaries	179,148	194,630	172,059	210,152	239,022
1444-1230-31-17050	FICA	13,104	13,320	11,793	16,077	18,285
1444-1230-31-17060	Retirement	23,534	23,698	20,640	25,807	28,491
	Total	\$ 228,839	\$ 280,197	\$ 250,197	\$ 308,726	\$ 343,198



Risk Management

Carlos A.V. Fernandez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1231-30-16000	Office Supplies	5,276	5,020	3,194	7,835	6,950
1111-1231-30-16022	Postage	700	200	626	1,200	1,500
1111-1231-30-16200	Travel and Training	6,289	3,631	4,050	9,000	9,500
1111-1231-30-17061	Auto Expense	1,959	5,791	2,747	6,500	6,500
1111-1231-30-17065	Copier Expense	510	-	672	1,170	1,153
1111-1231-30-17070	Software pix4d-arcgis	-	-	-	-	3,250
1111-1231-40-16450	Capital Outlay	33,498	57,266	7,112	7,605	-
1111-1231-30-16340	Survey Equipment	-	484	-	-	-
1444-1231-30-17040	Salaries	191,556	207,204	170,516	224,967	236,215
1444-1231-30-17050	FICA	14,930	16,198	13,553	17,210	18,070
1444-1231-30-17060	Retirement	25,902	27,083	22,743	27,626	28,157
	Total	\$ 280,620	\$ 322,877	\$ 225,213	\$ 303,113	\$ 311,295



Constable Precinct 1

Dionicio Trevino, III



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1233-33-16000	Office Supplies	311	378	-	200	1,000
1111-1233-33-16200	Travel and Training	1,024	1,183	1,184	2,300	2,500
1111-1233-40-16400	Capital Outlay	-	1,139	-	-	-
1444-1233-33-17030	Auto Allowance	7,868	9,219	8,242	10,000	10,000
1444-1233-33-17040	Salaries	46,154	49,624	41,439	50,307	50,307
1444-1233-33-17050	FICA	3,226	3,568	3,595	4,613	4,613
1444-1233-33-17060	Retirement	6,900	7,212	6,099	7,406	7,189
	Total	\$ 65,483	\$ 72,323	\$ 60,559	\$ 74,826	\$ 75,609



Constable Precinct 2

Daniel Reyes



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1234-33-16000	Office Supplies	373	257	128	1,000	1,000
1111-1234-33-16200	Travel and Training	1,286	1,509	1,032	1,500	2,500
1111-1234-33-16400	Capital Outlay	-	-	-	-	-
1444-1234-33-17030	Auto Allowance	7,868	9,219	8,242	10,000	10,000
1444-1234-33-17040	Salaries	46,158	49,624	41,439	50,307	50,307
1444-1234-33-17050	FICA	4,047	4,408	3,723	4,613	4,613
1444-1234-33-17060	Retirement	6,901	7,212	6,099	7,406	7,189
	Total	\$ 66,633	\$ 72,229	\$ 60,663	\$ 74,826	\$ 75,609



Constable Precinct 3

Donald Fernandez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1235-33-16000	Office Supplies	-	692	172	1,000	1,000
1111-1235-33-16200	Travel and Training	-	1,045	717	1,500	2,500
1111-1235-40-16400	Capital Outlay	-	-	-	-	-
1444-1235-33-17030	Auto Allowance	7,868	3,604	8,242	10,000	10,000
1444-1235-33-17040	Salaries	46,172	44,614	41,430	50,307	50,307
1444-1235-33-17050	FICA	4,134	3,971	3,800	4,613	4,613
1444-1235-33-17060	Retirement	6,903	6,374	6,098	7,406	7,189
	Total	\$ 65,077	\$ 60,300	\$ 60,459	\$ 74,826	\$ 75,609



Constable Precinct 4

Gerardo Hernandez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1236-33-16000	Office Supplies	-	-	-	-	1,000
1111-1236-33-16200	Travel and Training	682	1,800	3,599	3,808	2,500
1111-1236-40-16400	Capital Outlay	-	-	-	-	-
1444-1236-33-17030	Auto Allowance	7,868	12,911	16,704	10,000	10,000
1444-1236-33-17040	Salaries	46,154	49,624	41,439	50,307	50,307
1444-1236-33-17050	FICA	3,911	4,268	3,607	4,613	4,613
1444-1236-33-17060	Retirement	6,900	7,212	6,099	7,406	7,189
	Total	\$ 65,515	\$ 75,815	\$ 71,448	\$ 76,134	\$ 75,609



Community Center

Commissioner Gustavo Flores



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1247-37-16000	Office Supplies	2,847	2,964	2,641	3,600	4,500
1111-1247-37-16201	Fuel	421	516	263	1,600	1,600
1111-1247-37-16200	Travel and Training	605	585	405	800	800
1111-1247-37-16520	Yard Equipment	-	-	1,567	2,000	-
1111-1247-40-16400	Capital Outlay	-	-	-	-	-
1111-1247-37-16205	Copier Expense	379	2,500	1,344	3,300	3,300
1444-1247-37-17040	Salaries	68,296	88,238	72,643	90,745	123,222
1444-1247-37-17050	FICA	5,831	6,750	5,557	6,942	9,426
1444-1247-37-17060	Retirement	9,700	10,814	8,917	11,143	14,688
	Total	\$ 88,079	\$ 112,367	\$ 93,337	\$ 120,130	\$ 157,536



Human Resources

Juanita Barrera



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1248-30-16000	Office Supplies	7,755	4,740	4,542	5,000	5,000
1111-1248-30-16020	Postage	-	-	-	-	600
1111-1248-30-16200	Travel and Training	1,095	1,712	1,144	3,200	3,600
1111-1248-30-16210	Staff Development	7,000	7,772	7,637	8,500	10,000
1111-1248-30-16415	Copier Expense	510	-	672	1,153	2,000
1111-1248-40-16400	Capital Outlay	2,505	-	-	-	-
1444-1248-30-17040	Salaries	89,932	98,958	83,424	101,265	108,565
1444-1248-30-17050	FICA	7,193	7,510	6,333	7,747	8,305
1444-1248-30-17060	Retirement	12,081	12,128	10,242	12,435	12,941
	Total	\$ 128,071	\$ 132,820	\$ 113,994	\$ 139,300	\$ 151,011



General Fund
Non-Departmental



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted	
1111-1300-30-16430	Cafeteria Section 125	7,636	7,991	6,234	8,000	9,000
1111-1300-30-16440	Membership Dues	27,132	25,262	20,770	33,373	35,000
1111-1300-30-16500	Air Life	44,782	44,422	47,627	47,627	52,000
1111-1300-30-16600	Longevity Pay with Fringe	-	-	-	-	95,703
1111-1300-30-16700	Land Acquisition	-	-	-	-	112,000
1111-1300-30-16800	Insurance Deductibles	-	-	-	-	100,000
1111-1300-30-17265	Insurance	2,171,312	2,476,869	2,007,371	2,750,000	2,950,000
1111-1300-41-14330	Transfers to Road and Bridge	1,056,201	1,101,935	750,000	1,803,355	1,382,046
1111-1300-41-17510	Transfer to Other Funds	12,512,051	13,424,749	12,732,332	12,774,973	-
1111-1300-41-78085	Transfer to Special Revenue	70,939	45,746	10,000	25,000	19,102
	Total	\$ 15,890,053	\$ 17,126,974	\$ 15,574,334	\$ 17,442,328	\$ 4,754,851



General Fund
Fiscal Year 2024-2025



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1400-40-16009	Capital Expenditures	638,949	1,089,914	920,823	1,211,116	2,028,995
	Total	\$ 638,949	\$ 1,089,914	\$ 920,823	\$ 1,211,116	\$ 2,028,995

Recommended Expenditures

New Computers	\$ 106,000
Enterprise	\$ 325,000
HR Scanners/Furniture	\$ 4,800
Fire Department Radios	\$ 40,000
Fire Department Water Truck/5500 Truck	\$ 163,000
Tommy Computers	\$ 1,895
IT Department Equipment	\$ 20,000
Constable Pct. 3 Vest	\$ 1,500
Constables Radios	\$ 12,000
District Attorney Chairs	\$ 1,000
Parks Truck Tractor	\$ 110,000
Ditch Frontera	\$ 35,200
Adult Probation Renovation	\$ 100,000
63rd Chairs Courtroom/Jury Hallway	\$ 21,600
63rd/83rd Improvements	\$ 100,000
83rd Desk Converters Storage/File Cabinet	\$ 7,000
Fire Station and Land Aquasition	\$ 980,000
Total	\$ 2,028,995



District Attorney

Suzanne West



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1250-31-16001	Office Supplies	24,528	28,272	34,946	49,980	33,000
1111-1250-31-16200	Travel and Training	4,736	2,779	1,056	2,475	3,650
1111-1250-31-16301	Consultants	2,444	3,397	165	-	11,000
1111-1250-31-16305	Copier Expense	-	1,648	1,728	2,305	5,900
1111-1250-40-16009	Capital Outlay	3,905	-	-	-	-
1111-1250-31-16401	Vehicle	776	1,553	-	-	-
1444-1250-31-17040	Salaries	403,814	479,577	507,588	461,790	438,117
1444-1250-31-17050	FICA	31,712	35,914	37,911	35,327	33,516
1444-1250-31-17060	Retirement	53,613	58,574	62,446	56,708	52,224
	Total	\$ 525,528	\$ 611,714	\$ 645,840	\$ 608,585	\$ 577,407



Animal Control

Joe F. Martinez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1111-1261-30-16000	Supplies	5,689	2,915	4,677	5,500	5,500
1111-1261-30-16200	Travel and Training	312	2,294	1,824	2,500	2,500
1111-1261-30-16400	Equipment	-	1,306	2,956	3,000	5,000
1111-1231-30-16401	Building	-	295	809	3,000	3,000
1111-1261-30-16560	Uniforms	-	968	602	2,952	2,500
1111-1261-30-16410	Fuel	-	3,869	6,105	10,000	10,000
1111-1261-30-16420	Veterinarian	-	842	425	2,800	2,800
1111-1261-30-16430	Feed	520	589	578	2,930	3,000
1444-1261-30-17040	Salaries	96,516	86,796	73,088	194,747	207,968
1444-1261-30-17050	FICA	7,156	6,371	5,359	14,898	15,910
1444-1261-30-17060	Retirement	12,275	10,692	8,975	23,915	24,790
	Total	\$ 122,468	\$ 116,937	\$ 105,398	\$ 266,242	\$ 282,968



Road and Bridge Revenue



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1222-1224-01-14440	Property Current	628,198	650,393	673,182	729,443
1222-1224-01-14430	Property Delinquent	28,137	32,549	28,950	30,000
1222-1224-05-14420	Auto Registration	957,628	1,116,829	954,186	1,100,000
1222-1224-10-17549	Transfer from Special Revenue	-	25,195	-	-
1222-1444-07-14450	Interest	62	412	368	400
1222-1224-10-14370	Settlement and Claims	-	-	326	-
1222-1224-10-17270	Transfers from General Fund	1,059,542	1,101,935	750,000	1,382,046
1222-1224-10-17280	Transfers from ARPA	-	-	12,500	-
1222-1224-19-15000	Gain on Assets	30,365	82,573	17,190	-
	Total	\$ 2,703,932	\$ 3,009,886	\$ 2,436,702	\$ 3,546,377
				\$ 3,241,889	



Commissioners Office



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1222-1224-34-16000	Office Supplies	9,029	6,254	2,233	4,500	4,500
1222-1224-34-16010	Copier Expense	1,121	2,647	1,152	2,500	2,400
1222-1224-34-16200	Travel and Training	1,198	1,003	275	3,000	3,000
1222-1224-34-16300	Equipment Repairs	20,000	-	-	-	-
1222-1224-34-16400	Capital Outlay	4,104	-	-	-	-
1222-1224-34-16414	Vista -Annual	-	-	1,474	1,500	3,000
1444-1224-34-17040	Salaries	59,689	67,436	50,647	68,588	73,143
1444-1224-34-17050	FICA	4,883	5,140	3,894	5,247	5,595
1444-1224-34-17060	Retirement	8,134	8,234	6,245	8,423	8,719
	Total	\$ 108,158	\$ 90,714	\$ 65,920	\$ 93,758	\$ 100,357



Road and Bridge Precinct 1

Commissioner Martin Wardlaw



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1222-1225-34-16200	Travel and Training	2,733	2,805	1,739	8,000	8,000
1222-1225-34-17000	Operating Expense	127,812	179,753	132,062	226,466	150,800
1222-1225-34-17010	Paving Materials	-	-	-	-	25,200
1222-1225-40-17240	Capital Outlay	-	121,245	10,768	23,268	-
1444-1225-34-17030	Auto Allowance	9,490	10,650	9,731	11,500	11,500
1444-1225-34-17040	Salaries	274,030	314,770	261,931	319,938	333,794
1444-1225-34-17050	FICA	23,265	24,885	20,718	25,355	26,415
1444-1225-34-17060	Retirement	38,840	39,847	33,318	40,701	41,159
	Total	\$ 476,170	\$ 693,955	\$ 470,267	\$ 655,228	\$ 596,868



Road and Bridge Precinct 2

Commissioner Juan C. Vazquez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1222-1226-34-16200	Travel and Training	2,199	8,686	1,280	8,000	8,000
1222-1226-34-17000	Operating Expense	263,535	263,957	217,914	301,670	224,840
1222-1226-34-17010	Paving Materials	-	-	-	-	67,160
1222-1226-40-17240	Capital Outlay	41,533	93,706	83,216	84,888	-
1222-1226-34-16000	Office Supplies	-	-	280	1,000	1,500
1222-1226-34-17160	FEMA 2017	-	21,532	-	5,379	-
1444-1226-34-17030	Auto Allowance	9,490	10,902	9,478	11,500	11,500
1444-1226-34-17040	Salaries	253,416	340,074	314,194	397,586	416,160
1444-1226-34-17050	FICA	20,401	26,011	23,768	31,295	32,716
1444-1226-34-17060	Retirement	34,119	42,391	39,737	50,236	50,977
	Total	\$ 624,693	\$ 807,259	\$ 689,867	\$ 891,554	\$ 812,853



Road and Bridge Precinct 3

Commissioner Robert Nettleton



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1222-1227-34-16200	Travel and Training	5,675	5,182	1,704	8,000	8,000
1222-1227-34-17000	Operating Expense	310,471	296,101	130,700	310,000	314,648
1222-1227-34-17010	Paving Materials	-	-	-	-	93,986
1222-1227-40-17240	Capital Outlay	11,443	-	-	3,594	-
1222-1227-34-17160	FEMA 2017	-	133,639	-	32,600	-
1444-1227-34-17030	Auto Allowance	9,490	10,902	9,478	11,500	11,500
1444-1227-34-17040	Salaries	253,549	337,054	269,800	338,223	385,135
1444-1227-34-17050	FICA	21,156	25,725	20,596	26,754	30,343
1444-1227-34-17060	Retirement	36,445	42,627	34,280	42,946	47,279
	Total	\$ 648,229	\$ 851,230	\$ 466,558	\$ 773,617	\$ 890,891



Road and Bridge Precinct 4

Commissioner Gustavo Flores



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted	
1222-1228-34-16000	Office Supplies	-	-	562	1,500	2,500
1222-1228-34-16200	Travel and Training	5,903	4,873	2,749	8,000	8,000
1222-1228-34-17000	Operating Expense	286,168	285,200	209,390	319,308	282,409
1222-1228-34-17010	Paving Materials	-	-	-	-	84,655
1222-1228-40-17240	Capital Outlay	7,622	10,358	14,437	187,263	-
1222-1228-34-17160	FEMA 2017	51,305	-	-	-	-
1444-1228-34-17030	Auto Allowance	9,490	10,902	9,478	11,500	11,500
1444-1228-34-17040	Salaries	265,682	358,764	294,979	358,724	376,020
1444-1228-34-17050	FICA	22,668	28,120	23,128	28,322	29,645
1444-1228-34-17060	Retirement	37,472	43,436	37,468	45,464	46,192
	Total	\$ 686,310	\$ 741,653	\$ 592,191	\$ 960,081	\$ 840,921



Interest and Sinking Revenue



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1333-1229-01-14000	Property Current Tax	2,081,289	2,214,853	3,253,926	3,307,788	2,835,246
1333-1229-01-14005	Property Delinquent Tax	60,742	78,998	82,843	50,000	50,000
1333-1229-07-14370	Interest	8,663	35,755	66,794	600	1,000
1333-1229-10-14400	Tranfers Other Funds	3,750,000	3,750,000	3,620,083	-	-
1333-1229-10-14390	TxDot Pass Through	-	-	-	-	-
	Total	\$ 5,900,694	\$ 6,079,606	\$ 7,023,646	\$ 3,358,388	\$ 2,886,246



Interest and Sinking Expenditures



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1333-1229-39-17012	State Loop 79 2012	3,260,000	3,375,000	3,570,000	3,570,000	-
1333-1229-38-17261	Interest	698,421	515,380	669,555	688,153	278,791
1333-1229-39-17274	Tax Note Series 2021	515,000	550,000	560,000	550,000	589,890
1333-1229-39-17021	Library Bond 2014	630,000	645,000	660,000	660,000	-
1333-1229-39-17272	Tax Note Series 2019 Rev	-	-	-	-	-
1333-1229-39-17041	Capital Leases	-	-	-	-	-
1333-1229-38-17052	Other Fees	650	375	375	900	-
1333-1333-39-17273	2021 Cert. of Obligation	190,000	200,000	200,000	200,000	224,506
1333-1229-39-17271	2019 Cert. of Obligation	175,000	175,000	180,000	175,000	233,413
1333-1229-39-17275	Tax Note 2023	-	-	1,295,000	1,295,000	1,492,816
1333-1229-39-17270	Tax Notes 2016	435,000	440,000	-	-	-
1333-1229-39-17280	TX Development Water Bd.	-	7,000	7,000	7,000	7,000
	Total	\$ 5,904,071	\$ 5,907,755	\$ 7,141,930	\$ 7,146,053	\$ 2,826,416



SL79 Extension Construction



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1133-1111-11-11160	Fund Balance	76,057	76,094	34,555	34,555	98
1133-1310-07-14490	Interest	37	110	2	2	1
1133-1310-34-16161	SL 79 Construction	-	41,649	34,459	34,459	99
	Fund Balance	\$ 76,094	\$ 34,555	\$ 98	\$ 98	\$ -



Library Construction



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1134-1111-00-21115	Fund Balance	158,185	146,752	130,526	130,527	36,847
1134-1341-36-16066	Contingency	-	-	-	-	-
1134-1341-36-16067	Shelving/Furniture	-	-	-	-	-
1134-1341-36-16068	IT Expenses	11,433	16,226	11,750	11,750	-
1134-1341-36-16069	Testing	-	-	-	-	-
1134-1341-36-16071	Pct 2 Satellite Library	-	-	81,929	118,777	36,847
1134-1341-36-16125	Architect	-	-	-	-	-
1134-1341-36-16135	Administration	-	-	-	-	-
	Fund Balance	\$ 146,752	\$ 130,526	\$ 36,847	\$ -	\$ -



Tax Note 2016



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1178-1111-00-11000	Fund Balance	69,387	64,696	53,720	53,720	15,340
1178-1111-07-14460	Interest	31	84	26	20	30
1178-1111-34-16002	Precinct 1	-	11,060	-	-	-
1178-1111-34-16003	Precinct 2	-	-	-	-	-
1178-1111-34-16005	Precinct 4	-	-	-	-	-
1178-1111-34-16006	Frontera	4,722	-	-	-	-
1178-1111-34-16011	Discretionary	-	-	38,407	53,720	-
1178-1111-36-16008	Parks	-	-	-	-	-
1178-1111-37-16007	Information Technology	-	-	-	-	-
	Fund Balance	\$ 64,696	\$ 53,720	\$ 15,339	\$ 20	\$ 15,370



Certificate of Obligation 2019



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1736-1000-00-14000	Fund Balance	2,614	2,506	2,520	2,516	2,532
1736-1111-10-15000	Revenues	-	-	-	-	-
1736-1111-07-15001	Interest	12	14	12	15	15
1736-1111-30-17130	Expenditures	120	-	-	2,531	2,547
1736-1111-42-17150	Debt Costs	-	-	-	-	-
	Fund Balance	\$ 2,506	\$ 2,520	\$ 2,532	\$ -	\$ -



Certificate of Obligation

Texas Water Development Board



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1902-1111-00-14000	Fund Balance	200,000	200,000	200,000	195,450	195,450
1902-1111-10-16000	Revenues	-	-	-	-	-
1902-1111-07-15001	Interest	-	-	-	-	-
1902-1111-33-16000	Expenditures	-	-	4,550	195,450	-
	Fund Balance	\$ 200,000	\$ 200,000	\$ 195,450	\$ -	\$ 195,450



Tax Note 2021



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1900-1111-00-14000	Fund balance	2,153,594	656,430	280,436	255,199	46,485
1900-1111-10-15000	Revenues	-	-	-	-	-
1900-1900-07-15001	Interest	6,083	2,577	5,280	1,700	5,500
1900-1111-34-17240	Road Equipment (Dozers)	731,577	-	-	-	-
1900-1111-34-71380	Road & Bridge Equip.	-	-	-	6,284	51,985
1900-1221-33-16400	Sheriff Radios	-	-	-	-	-
1900-1225-34-17240	Pct 1 - Road Equipment	259,199	83,047	-	-	-
1900-1226-34-17240	Pct 2 - Road Equipment	64,250	246,722	-	181,552	-
1900-1227-34-17240	Pct 3 - Road Equipment	25,532	29,170	-	11,384	-
1900-1228-34-17240	Pct 4 - Road Equipment	422,689	19,632	57,679	57,679	-
1900-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 656,430	\$ 280,436	\$ 228,037	\$ -	\$ -



Certificate of Obligation 2021



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1901-1111-00-14000	Fund balance	3,037,915	2,593,060	2,250,477	2,247,218	1,617,618
1901-1111-10-15000	Revenues	-	-	-	-	-
1901-1900-07-12660	Interest	14,041	13,563	41,915	10,000	52,542
1901-1111-30-16910	Odyssey	-	59,081	-	15,919	16,000
1901-1111-30-16915	Professional Services	-	-	-	-	-
1901-1111-34-16900	Frontera Road	458,896	95,689	-	14,311	15,000
1901-1111-34-16910	Precinct 1	-	-	186,575	424,820	239,000
1901-1111-34-16920	Precinct 2	-	-	90,950	424,820	282,000
1901-1111-34-16930	Precinct 3	-	98,583	133,800	326,237	126,000
1901-1111-34-16940	Precinct 4	-	-	-	424,820	425,000
1901-1111-34-16950	Ciengas Road	-	102,793	263,449	284,806	4,310
1901-1111-35-16905	County Owned Facilities	-	-	-	341,485	562,850
1901-1111-42-17140	Debt Cost	-	-	-	-	-
	Fund Balance	\$ 2,593,060	\$ 2,250,477	\$ 1,617,618	\$ -	\$ -



Tax Note 2023



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1903-1000-00-14000	Fund Balance	-	-	9,905,106	-	9,929,063
1903-1111-10-15000	Revenues	-	10,000,000	-	10,000,000	-
1903-1111-07-15001	Interest	-	687	232,798	-	245,015
1903-1111-35-16540	Sports Complex - Pct. 2	-	-	-	1,983,000	2,674,078
1903-1111-34-16950	Land Transportation System	-	-	204,441	6,444,750	6,000,000
1903-1111-35-16905	Target Range	-	10,581	4,400	1,487,250	1,500,000
1903-1111-42-17140	Debt Cost	-	85,000	-	-	-
	Fund Balance	\$ -	\$ 9,905,106	\$ 9,929,063	\$ 85,000	\$ -



Technology Fund

Justice of the Peace Pct 1



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1701-1206-00-14000	Fund Balance	15,735	14,341	13,045	1,230	11,518
1701-1206-06-15000	Revenues	1,943	1,129	911	1,200	1,000
1701-1206-07-15001	Interest	71	75	62	70	77
1701-1206-31-16000	Office Supplies	2,500	2,500	2,500	2,500	4,198
1701-1206-31-16200	Travel and Training	260	-	-	-	4,198
1701-1206-40-16400	Capital Outlay	648	-	-	-	4,199
	Fund Balance	\$ 14,341	\$ 13,045	\$ 11,518	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 2



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1702-1207-00-14000	Fund Balance	15,260	14,396	13,266	6,240	11,778
1702-1207-06-15000	Revenues	2,214	1,442	947	1,200	1,000
1702-1207-07-15001	Interest	70	78	65	60	77
1702-1207-31-16000	Office Supplies	2,500	2,500	2,500	2,500	4,285
1702-1207-31-16200	Travel and Training	-	150	-	-	4,285
1701-1207-40-16400	Capital Outlay	648	-	-	5,000	4,285
	Fund Balance	\$ 14,396	\$ 13,266	\$ 11,778	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 3



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1703-1208-00-14000	Fund Balance	12,989	10,376	8,143	8,109	5,852
1703-1208-06-15000	Revenues	480	216	172	500	200
1703-1208-07-15001	Interest	55	51	37	60	44
1703-1208-31-16000	Office Supplies	2,500	2,500	2,500	2,890	3,596
1703-1208-31-16200	Travel and Training	-	-	-	2,890	-
1703-1208-40-16400	Capital Outlay	648	-	-	2,889	2,500
Fund Balance		\$ 10,376	\$ 8,143	\$ 5,852	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 4



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1704-1209-00-14000	Fund Balance	7,095	4,300	2,512	2,270	552
1704-1209-06-15000	Revenues	1,336	691	529	500	1,000
1704-1209-07-15001	Interest	26	21	11	30	18
1704-1209-31-16000	Office Supplies	2,500	2,500	2,500	2,800	1,570
1704-1209-31-16200	Travel and Training	-	-	-	-	-
1704-1209-40-16400	Capital Outlay	1,657	-	-	-	-
	Fund Balance	\$ 4,300	\$ 2,512	\$ 552	\$ -	\$ -



Hot-Check Fund

County Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1705-1211-00-14000	Fund Balance	21,926	22,103	22,450	22,426	19,576
1705-1211-06-15000	Revenues	75	225	-	200	-
1705-1211-07-15001	Interest	102	122	99	100	111
1705-1211-31-16000	Office Supplies	-	-	2,973	7,575	6,562
1705-1211-31-16200	Travel and Training	-	-	-	7,575	6,562
1705-1211-40-16400	Capital Outlay	-	-	-	7,576	6,563
	Fund Balance	\$ 22,103	\$ 22,450	\$ 19,576	\$ -	\$ -



Pre-Trial
County Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1706-1211-00-14000	Fund Balance	149,795	152,464	165,339	163,662	169,656
1706-1211-06-15000	Revenues	6,250	12,000	6,500	5,500	6,500
1706-1211-07-15001	Interest	702	875	790	700	891
1706-1211-31-26185	Personnel	-	-	-	21,500	35,409
1706-1211-31-16000	Office Supplies	3,508	-	2,973	21,500	35,409
1706-1211-31-16200	Travel	-	-	-	21,500	35,409
1706-1211-31-18000	Transfer to General	-	-	-	86,000	35,409
1706-1211-40-16400	Capital Outlay	775	-	-	19,362	35,411
	Fund Balance	\$ 152,464	\$ 165,339	\$ 169,656	\$ -	\$ -



County and District Clerks Technology Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1707-1111-00-14000	Fund Balance	970	1,243	(1,715)	303	(1,471)
1707-1111-06-15000	Revenues	268	274	252	300	1,471
1707-1111-07-15001	Interest	5	2	(8)	3	-
1707-1111-31-17290	Transfer	-	3,567	-	-	-
1707-1111-31-16000	Office Supplies	-	6,801	-	-	-
1707-1111-31-16200	Travel and Training	-	-	-	-	-
1707-1111-40-16400	Capital Outlay	-	-	-	-	-
	Fund Balance	\$ 1,243	\$ (1,715)	\$ (1,471)	\$ 606	\$ -



Records Archive Fund

County Clerk



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1708-1201-00-14000	Fund Balance	216,424	259,648	290,083	381,895	344,194
1708-1201-06-15000	Revenues	80,220	61,105	53,765	22,000	44,806
1708-1201-07-15001	Interest	1,084	1,574	1,862	2,000	1,000
1708-1201-30-26185	Personnel	-	-	-	78,179	78,000
1708-1201-30-16000	Office Supplies	-	510.00	1,359.00	78,179	78,000
1708-1201-30-16200	Travel and Training	-	-	-	78,179	78,000
1708-1201-40-16400	Capital Outlay	-	19,826.00	-	78,179	78,000
1708-1201-30-16480	Contract Services	38,080	11,908	157	93,179	78,000
	Fund Balance	\$ 259,648	\$ 290,083	\$ 344,194	\$ -	\$ -



Records Management and Preservation Fund

County Clerk



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1709-1201-00-14000	Fund Balance	130,353	189,403	242,814	497,405	546,317
1709-1201-06-15000	Revenues	84,702	66,218	58,645	50,000	60,000
1709-1201-07-15001	Interest	723	1,258	2,474	2,000	2,492
1709-1201-30-16000	Office Supplies	-	1,492	-	91,568	101,468
1709-1201-30-16480	Contract Services	26,375	12,573	12,833	91,568	101,468
1709-1201-40-16400	Capital Outlay	-	-	-	91,565	101,468
1709-1201-30-26185	Personnel	-	-	-	91,568	101,469
1709-1201-30-16455	Records Disposal	-	-	-	91,568	101,468
1709-1201-30-16200	Travel and Training	-	-	-	91,568	101,468
	Fund Balance	\$ 189,403	\$ 242,814	\$ 291,100	\$ -	\$ -



Opioid Abatement Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1710-1111-00-14000	Fund Balance	-	-	37,099	150	44,480
1710-1111-06-15000	Revenues	-	36,984	7,195	-	7,000
1710-1111-07-15001	Interest	-	115	186	150	236
1710-1111-33-16000	Office Supplies	-	-	-	-	51,716
	Fund Balance	\$ -	\$ 37,099	\$ 44,480	\$ 300	\$ -



Management and Preservation

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1711-1111-00-14000	Fund Balance	25,627	26,521	27,222	27,193	27,986
1711-1111-06-15000	Revenues	771	554	634	750	650
1711-1111-07-15001	Interest	123	147	130	120	164
1711-1111-30-26185	Personnel	-	-	-	7,016	7,200
1711-1111-30-16200	Travel and Training	-	-	-	7,016	7,200
1711-1111-40-16400	Capital Outlay	-	-	-	7,016	7,200
1711-1111-30-16000	Operating	-	-	-	7,015	7,200
	Fund Balance	\$ 26,521	\$ 27,222	\$ 27,986	\$ -	\$ -



State Forfeiture

District Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1712-1250-00-14000	Fund Balance	69,920	26,786	22,677	58,849	8,312
1712-1250-04-15000	Revenues	-	-	11,064	-	11,488
1712-1250-07-15001	Interest	221	141	146	200	200
1712-1250-31-26185	Personnel	1,800	-	-	6,294	5,000
1712-1250-31-16000	Office Supplies	1,065	511	19,873	38,220	5,000
1712-1250-31-16200	Travel and Training	148	3,739	-	8,242	5,000
1712-1250-40-16400	Capital Outlay	40,342	-	5,702	6,293	5,000
	Fund Balance	\$ 26,786	\$ 22,677	\$ 8,312	\$ -	\$ -



Pre-Trial
District Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1713-1250-00-14000	Fund Balance	45,810	39,367	43,343	47,211	(5,421)
1713-1250-06-15000	Revenues	3,600	3,750	1,100	2,100	5,421
1713-1250-07-15001	Interest	199	226	38	190	-
1713-1250-31-26185	Personnel	-	-	-	-	-
1713-1250-31-16000	Office Supplies	-	-	-	-	-
1713-1250-31-16200	Travel and Training	-	-	-	-	-
1713-1250-40-16400	Capital Outlay	10,242	-	49,252	49,501	-
	Fund Balance	\$ 39,367	\$ 43,343	\$ (4,771)	\$ -	\$ -



Court Records Preservation

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1714-1111-00-14000	Fund Balance	15,179	16,492	16,739	16,711	16,965
1714-1111-06-15000	Revenues	1,238	156	146	1,200	150
1714-1111-07-15001	Interest	75	91	80	70	110
1714-1111-30-26185	Personnel	-	-	-	4,495	4,306
1714-1111-30-16000	Office Supplies	-	-	-	4,495	4,306
1714-1111-30-16200	Travel and Training	-	-	-	4,495	4,306
1714-1111-40-16400	Capital Outlay	-	-	-	4,496	4,307
	Fund Balance	\$ 16,492	\$ 16,739	\$ 16,965	\$ -	\$ -



Records Preservation

District Clerk



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1715-1205-00-14000	Fund Balance	28,408	29,408	29,671	29,609	31,253
1715-1205-06-15000	Revenues	865	102	1,441	1,500	1,500
1715-1205-07-15001	Interest	135	161	141	130	168
1715-1205-31-26185	Personnel	-	-	-	6,248	6,584
1715-1205-31-16000	Office Supplies	-	-	-	6,248	6,584
1715-1205-31-16200	Travel and Training	-	-	-	6,248	6,584
1715-1205-40-16400	Capital Outlay	-	-	-	6,248	6,584
1715-1205-31-16480	Contract Services	-	-	-	6,247	6,585
	Fund Balance	\$ 29,408	\$ 29,671	\$ 31,253	\$ -	\$ -



Record Archive

District Clerk



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1716-1205-00-14000	Fund Balance	39,174	40,323	30,991	-	31,255
1716-1205-06-15000	Revenues	1,201	132	117	3,917	120
1716-1205-07-15001	Interest	185	211	147	180	166
1716-1205-31-26185	Personnel	-	-	-	-	7,885
1716-1205-31-16000	Office Supplies	237	-	-	-	7,885
1716-1205-31-16200	Travel and Training	-	-	-	-	7,885
1716-1205-40-16400	Capital Outlay	-	9,675	-	-	7,886
	Fund Balance	\$ 40,323	\$ 30,991	\$ 31,255	\$ 4,097	\$ -



State Forfeiture Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1717-1121-00-14000	Fund Balance	5,492	6,991	6,778	5,136	6,810
1717-1221-04-15000	Revenues	3,350	-	-	-	-
1717-1221-07-15001	Interest	25	37	32	30	43
1717-1221-33-16000	Investigation	-	250	-	1,466	1,850
1717-1221-33-16250	Prevention	-	-	-	1,700	457
1717-1221-33-16205	Equipment	602	-	-	1,000	1,000
1717-1221-33-16200	Travel and Training	1,274	-	-	1,000	3,546
	Fund Balance	\$ 6,991	\$ 6,778	\$ 6,810	\$ -	\$ -



DOJ Forfeiture Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1718-1221-00-14000	Fund Balance	13,991	10,535	6,882	7,174	4,909
1718-1221-04-15000	Revenues	-	-	-	-	-
1718-1221-07-15001	Interest	62	47	27	60	42
1718-1221-33-16000	Office Supplies	-	2,200	1,000	3,000	990
1718-1221-40-16400	Capital Outlay	-	-	-	1,200	990
1718-1221-33-16740	Advertising	700	1,000	-	1,000	990
1718-1221-33-14170	Miscellaneous	-	500	1,000	1,034	990
1718-1221-33-16200	Travel and Training	2,818	-	-	1,000	991
	Fund Balance	\$ 10,535	\$ 6,882	\$ 4,909	\$ -	\$ -



DOT Forfeiture Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1719-1221-00-14000	Fund Balance	4,165	2,602	2,616	5,614	34,478
1719-1221-04-15000	Revenues	-	-	32,320	-	-
1719-1221-07-15001	Interest	18	14	42	16	49
1719-1221-33-16205	Equipment	-	-	-	1,000	31,027
1719-1221-33-16000	Operating	864	-	500	4,130	2,000
1719-1221-33-16200	Travel and Training	717	-	-	500	1,500
	Fund Balance	\$ 2,602	\$ 2,616	\$ 34,478	\$ -	\$ -



Lease Funds Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1720-1221-00-14000	Fund Balance	10,975	(1,363)	1,257	-	10,107
1720-1221-04-15000	Revenues	2,780	2,799	8,863	611	2,800
1720-1221-07-15001	Interest	30	1	22	30	25
1720-1221-33-16200	Travel and Training	15,148	180	35	611	12,932
Fund Balance		\$ (1,363)	\$ 1,257	\$ 10,107	\$ 30	\$ -



Chapter 19

Tax Assessor Collector



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1721-1214-00-14000	Fund Balance	(101)	1,325	(432)	4,994	(473)
1721-1214-04-15000	Revenues	3,103	4,381	2,163	-	2,200
1721-1214-07-15001	Interest	3	(6)	(2)	3	-
1721-1214-30-16000	Expenses	1,680	6,132	2,202	4,997	1,727
	Fund Balance	\$ 1,325	\$ (432)	\$ (473)	\$ -	\$ -



Motor VIT

Tax Assessor Collector



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1722-1214-00-14000	Fund Balance	29,265	29,400	29,599	-	33,823
1722-1214-07-15000	Revenues	-	-	4,054	-	4,000
1722-1214-07-15001	Interest	135	199	170	135	218
1722-1214-30-16000	Expenses	-	-	-	-	38,041
	Fund Balance	\$ 29,400	\$ 29,599	\$ 33,823	\$ 135	\$ -



Court Reporter Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1724-1111-00-14000	Fund Balance	23,754	29,164	32,245	31,751	37,067
1724-1111-06-15000	Revenues	5,289	3,760	4,660	4,000	4,600
1724-1111-07-15001	Interest	121	169	162	130	191
1724-1111-31-16000	Expenditures	-	848	-	35,881	41,858
	Fund Balance	\$ 29,164	\$ 32,245	\$ 37,067	\$ -	\$ -



Main Courthouse Security Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1725-1111-00-14000	Fund Balance	44,742	39,593	47,727	46,825	55,982
1725-1111-06-15000	Revenues	16,620	12,561	8,494	13,000	8,500
1725-1111-07-15001	Interest	238	247	246	200	280
1725-1111-30-16000	Expenditures	22,007	4,674	485	60,025	64,762
Fund Balance		\$ 39,593	\$ 47,727	\$ 55,982	\$ -	\$ -



JP Courthouse Security Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1726-1111-00-14000	Fund Balance	7,013	9,480	11,200	11,469	11,741
1726-1111-06-15000	Revenues	3,051	1,664	1,230	2,500	1,200
1726-1111-07-15001	Interest	40	56	52	40	63
1726-1111-30-16000	Expenditures	624	-	741	14,009	13,004
Fund Balance		\$ 9,480	\$ 11,200	\$ 11,741	\$ -	\$ -



Law Library

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1727-1111-00-14000	Fund Balance	(11,725)	1	(4,387)	(15,443)	(15,443)
1727-1111-06-15000	Revenues	9,740	5,273	7,705	7,800	30,000
1727-1111-07-15001	Interest	(86)	(257)	(201)	-	-
1727-1111-10-17270	Transfers In	32,218	25,000	-	15,000	15,443
1727-1111-31-16000	Expenditures	30,146	34,404	18,560	35,596	30,000
	Fund Balance	\$ 1	\$ (4,387)	\$ (15,443)	\$ (28,239)	\$ -



Jury Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1728-1111-00-14000	Fund Balance	21,099	722	10,662	9,208	10,137
1728-1111-06-15000	Revenues	1,290	20,234	11,826	6,000	12,000
1728-1111-07-15001	Interest	34	25	47	35	50
1728-1111-31-16000	Expenditures Jurors	23,145	10,319	12,343	15,243	22,187
	Fund Balance	\$ (722)	\$ 10,662	\$ 10,192	\$ -	\$ -



Election Service Contract Fund

County Clerk



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted	
1729-1201-00-14000	Fund Balance	-	(234)	16,913	113,520	11,496
1729-1201-06-15000	Revenues	-	25,377	15,000	40,000	15,000
1729-1201-07-15001	Interest	-	140	503	500	520
1729-1201-30-26185	Personnel	-	-	-	34,121	6,754
1729-1201-30-16000	Office Supplies	234	6,196	19,745	51,657	6,754
1729-1201-30-16200	Travel and Training	-	2,034	1,175	34,121	6,754
1729-1204-40-16400	Capital Outlay	-	-	-	34,121	6,754
	Fund Balance	\$ (234)	\$ 16,913	\$ 11,496	\$ -	\$ -



Family Protection Fund

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1730-1111-00-14000	Fund Balance	9,826	10,565	10,623	10,612	10,673
1730-1111-06-15000	Revenues	691	-	-	700	-
1730-1111-07-15001	Interest	48	58	50	45	67
1730-1111-30-16000	Office Supplies	-	-	-	3,758	3,580
1730-1111-30-16200	Travel and Training	-	-	-	3,758	3,580
1730-1111-40-16400	Capital Outlay	-	-	-	3,841	3,580
	Fund Balance	\$ 10,565	\$ 10,623	\$ 10,673	\$ -	\$ -



Settlement Fund

District Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1731-1250-00-14000	Fund Balance	50,872	51,142	-	25,883	-
1731-1250-10-15000	Revenues	-	-	-	-	-
1731-1250-07-15001	Interest	270	146	123	220	-
1731-1250-31-16000	Expenditures	-	51,288	-	26,103	-
Fund Balance		\$ 51,142	\$ -	\$ 123	\$ -	\$ -



Specialty Court Fees (DWI)



Court at Law

		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1732-1210-00-14000	Fund Balance	41,404	11,044	31,592	31,248	31,352
1732-1210-06-15000	Revenues	17,864	25,790	17,220	28,000	17,500
1732-1210-07-15001	Interest	114	120	174	125	197
1732-1210-31-16000	Expenses	48,338	5,362	17,634	59,373	49,049
	Fund Balance	\$ 11,044	\$ 31,592	\$ 31,352	\$ -	\$ -



Lease Funds

Constable Pct. 3



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1733-1235-00-14000	Fund Balance	4,695	5,272	5,170	5,295	6,298
1733-1235-04-15000	Revenues	555	-	1,416	550	1,400
1733-1235-07-15001	Interest	22	29	27	20	34
1733-1235-33-16200	Travel and Training	-	131	315	5,865	7,732
	Fund Balance	\$ 5,272	\$ 5,170	\$ 6,298	\$ -	\$ -



HOT Tax County



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1734-1111-00-14000	Fund Balance	109,852	119,533	109,319	109,319	96,543
1734-1111-06-15000	HOT Tax Revenue	44,676	20,221	18,361	30,000	12,500
1734-1111-07-15001	Interest	605	665	543	500	550
1734-1111-36-16000	Shumla School - 5%	-	-	-	-	945
1734-1111-36-16000	D.R. Chamber of Comm - 40%	12,000	10,000	6,167	6,167	7,562
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	-	189
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	-	-	-	-	1,890
1734-1111-36-16000	Other Events	-	-	-	-	90,689
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	-	378
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	-	4,726
1734-1111-36-16000	Special Events - 17%	23,600	21,100	25,513	25,513	3,214
	Fund Balance	\$ 119,533	\$ 109,319	\$ 96,543	\$ 108,139	\$ -



HOT Tax City



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1735-1111-00-14000	Fund Balance	299,058	448,904	604,980	151,700	753,388
1735-1111-05-15000	HOT Funds City Revenue	148,025	173,262	175,212	150,000	175,000
1735-1111-07-15001	Interest	1,821	2,814	3,196	1,700	3,200
1735-1111-30-16000	HOT Funds City Expense	-	20,000	30,000	-	931,588
Fund Balance		\$ 448,904	\$ 604,980	\$ 753,388	\$ 303,400	\$ -



Capital Credits



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1737-1111-00-14000	Fund Balance	-	-	-	-	17,639
1737-1111-05-15000	Revenue	-	-	17,566	-	17,009
1737-1111-07-15001	Interest	-	-	73	-	100
1737-1111-30-16000	Expense	-	-	-	-	34,748
	Fund Balance	\$ -	\$ -	\$ 17,639	\$ -	\$ -



Settlement Funds *Sheriff*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1801-1221-00-14000	Fund Balance	4,727	469	489	485	509
1801-1221-10-15000	Revenues	50	-	-	-	-
1801-1221-07-15001	Interest	16	20	20	20	22
1801-1221-33-16000	Operating Supplies	4,324	-	-	168	250
1801-1221-33-16200	Travel and Training	-	-	-	168	281
1801-1221-40-16400	Capital Outlay	-	-	-	169	-
	Fund Balance	\$ 469	\$ 489	\$ 509	\$ -	\$ -



Tower Lease Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1803-1221-00-14000	Fund Balance	10,608	10,657	12,923	6,000	15,255
1803-1221-04-15000	Revenues	-	1,800	1,800	1,800	1,800
1803-1221-07-15001	Interest	49	466	532	200	608
1803-1221-33-16000	Tower Repairs	-	-	-	8,000	17,663
Fund Balance		\$ 10,657	\$ 12,923	\$ 15,255	\$ -	\$ -



Reserves Fund

Sheriff



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1804-1221-00-14000	Fund Balance	9,926	7,759	36,583	39,545	36,530
1804-1221-08-15000	Revenues	500	45,000	-	45,000	-
1804-1221-07-15001	Interest	43	657	1,415	250	1,663
1804-1221-10-87440	Transfers	-	17,179	-	-	-
1804-1221-30-17600	Transfers to General	-	30,000	-	-	-
1804-1221-30-16000	Expenditures	2,710	4,012	1,468	84,795	38,193
	Fund Balance	\$ 7,759	\$ 36,583	\$ 36,530	\$ -	\$ -



San Felipe Pastures

Commissioner Pct. 2



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1805-1212-00-14000	Fund Balance	30,421	30,561	31,871	31,613	33,144
1805-1212-08-15000	Revenues	-	-	-	-	-
1805-1212-07-15001	Interest	140	1,310	1,273	1,000	1,300
1805-1111-30-16000	Improvements	-	-	-	32,613	34,444
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	Fund Balance	\$ 30,561	\$ 31,871	\$ 33,144	\$ -	\$ -



County Auditor Financial Software Integrity

County Auditor



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1806-1212-00-14000	Fund Balance	50,814	51,048	53,237	52,806	55,364
1806-1212-04-15000	Revenues	-	-	-	-	-
1806-1212-07-15001	Interest	234	2,189	2,127	1,500	2,100
1806-1212-30-16000	Expenditures	-	-	-	54,306	57,464
Fund Balance		\$ 51,048	\$ 53,237	\$ 55,364	\$ -	\$ -



Reserves Fund

Fire and EMS



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1807-1219-00-14000	Fund Balance	10,417	13,117	13,679	13,803	1,386
1807-1219-08-15000	Revenues	2,650	-	200	200	200
1807-1219-07-15001	Interest	50	562	280	300	287
1807-1219-10-17270	Transfer fr. General Fund	-	-	-	-	-
1807-1219-33-16000	Office Supp/Uniforms	-	-	3,140	4,670	624
1807-1219-33-16200	Travel and Training	-	-	-	-	624
1807-1219-40-16400	Capital Outlay	-	-	9,633	9,633	625
	Fund Balance	\$ 13,117	\$ 13,679	\$ 1,386	\$ -	\$ -



USDA Pens Improvement

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1808-1111-00-14000	Fund Balance	110,895	123,371	149,834	142,807	174,054
1808-1111-04-15000	Revenue	34,350	35,100	29,250	35,100	35,100
1808-1111-07-15001	Interest	514	5,763	5,995	4,500	6,000
1808-1300-41-87371	Transfers	-	-	-	-	-
1808-1111-30-16000	Expense	22,388	14,400	11,025	182,407	215,154
	Fund Balance	\$ 123,371	\$ 149,834	\$ 174,054	\$ -	\$ -



County Administration Building

County Judge



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1810-1000-00-14000	Fund Balance	7,787	296	309	309	(3,659)
1810-1111-10-17290	Transfers In Revenues	-	-	-	-	3,659
1810-1111-07-15001	Interest	21	13	(48)	5	-
1810-1111-30-16400	Capital Outlay	-	-	3,920	3,920	-
1810-1111-30-16401	Building Improvements	7,512	-	-	-	-
1810-1111-30-16402	Building	-	-	-	-	-
	Fund Balance	\$ 296	\$ 309	\$ (3,659)	\$ 314	\$ -



Employee Wellness

Human Resources



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1811-1248-00-14000	Fund Balance	6,962	7,152	10,455	11,474	3,854
1811-1248-04-15000	Revenues	4,320	4,021	2,790	3,200	2,800
1811-1248-07-15001	Interest	25	392	749	120	750
1811-1248-10-72225	Transfers In	-	-	10,000	10,000	-
1811-1248-30-26185	Expenditures	4,155	1,110	11,140	24,794	7,404
	Fund Balance	\$ 7,152	\$ 10,455	\$ 12,854	\$ -	\$ -



Insurance Claims

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1812-0001-00-14000	Fund Balance	1,334,688	783,050	975,397	249,753	1,185,769
1812-0001-07-15001	Interest	7,766	35,696	39,551	15,000	39,500
1812-0001-10-15000	Hail Damage Rev - Buildings	286,455	-	10,646	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	-	62,450	-	-	-
1812-0003-10-15000	Winter Storm 2021	-	-	-	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	88,371	2,670	-	-	-
1812-0005-10-15000	Insurance Claims - Revenue	-	138,292	221,749	221,749	-
1812-1111-10-17270	Transfers from General Fund	38,000	-	-	-	-
1812-0002-30-17600	Tranfers to General Fund	-	-	-	-	-
1812-0001-30-18001-119	Hail Damage Exp - Buildings	854,889	-	-	-	959,317
1812-0002-30-18001-100	Hail Damage Exp - Vehicles	-	-	-	49,424	49,424
1812-0002-41-87440	Hail Damage-Transfer to R&B	-	25,195	-	-	-
1812-0003-30-16000	Winter Storm 2021	-	20,367	-	55,877	55,877
1812-0004-30-16000	Sheriff Electrical Storm 2021	79,341	1,199	-	5,514	6,713
1812-0005-30-16000	Insurance Claims - Expenses	-	-	61,574	375,687	153,938
	Fund Balance	\$ 783,050	\$ 975,397	\$ 1,185,769	\$ -	\$ -



Southwest Border Prosecution Initiative

County Attorney



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1813-1211-00-14000	Fund Balance	26,163	26,284	27,411	27,189	28,506
1813-1211-07-15001	Interest	121	1,127	1,095	400	1,227
1813-1211-31-87440	Transfers	-	-	-	-	-
1813-1211-31-16000	Office Supplies	-	-	-	6,897	7,433
1813-1211-31-16200	Travel & Training	-	-	-	6,897	7,433
1813-1211-31-26185	Personnel	-	-	-	6,897	7,433
1813-1211-40-16400	Capital Outlay	-	-	-	6,898	7,434
	Fund Balance	\$ 26,284	\$ 27,411	\$ 28,506	\$ -	\$ -



American Rescue Plan



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1814-1000-00-14000	Fund Balance	7,989,373	7,169,003	4,062,998	2,104,340
1814-1111-04-15000	Revenue	-	-	-	-
1814-1111-07-15001	Interest	18,519	282,922	185,065	100,000
1814-1111-10-72225	Transfers in	-	-	-	-
1814-1111-34-16000	Public Health	363,786	226,891	21,918	57,653
1814-1111-34-16100	Housing Support	-	116,481	271,053	69,716
1814-1111-34-16200	Sewer Infrastructure	7,800	-	147,400	67,800
1814-1111-34-16300	Broadband	-	238,557	8,506	-
1814-1111-34-16310	IT upgrades	-	750,971	74,029	-
1814-1111-34-16400	Elevator Repairs	-	28,857	142,902	304,652
1814-1111-34-16500	Pct 1 Park	-	250,000	-	-
1814-1111-34-16501	Pct 1	-	270,111	92,345	407,017
1814-1111-34-16510	Pct 2 Park	-	4,391	24,323	226,486
1814-1111-34-16511	Pct 2	-	42,049	419,799	240,308
1814-1111-34-16520	Pct 3 Park	215,668	42,132	-	-
1814-1111-34-16521	Pct 3	-	94,123	313,540	63,381
1814-1111-34-16530	Pct 4 Park	4,132	33,542	49,022	21,055
1814-1111-34-16531	Pct 4	-	11,315	245,800	122,173
1814-1111-34-16540	Parks/Fairgrounds	-	279,312	46,850	156,060
1814-1111-34-16550	Alcoa	5,360	481,640	-	-
1814-1111-34-16560	TCDBG 7219085 - Materials Cont.	242,143	348,593	-	-
1814-1111-34-16570	Unappropriated	-	-	-	65,000
1814-1111-34-16580	Safety Equipment	-	115,245	-	-
1814-1111-34-16590	Escondido Waterline	-	-	29,508	30,000
1814-1111-34-17600	Transfers to General Fund	-	54,717	-	-
1814-1111-34-17610	Soccer Field	-	-	313,831	385,000
1814-1111-34-17620	Transfers to Road & Bridge	-	-	12,500	-
	Fund Balance	\$ 7,169,003	\$ 4,062,998	\$ 2,034,737	\$ -



Technology Improvement

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1815-1000-00-12000	Fund Balance	260	261	272	270	283
1815-1111-04-15000	Revenues	-	-	-	-	-
1815-1111-07-15001	Interest	1	11	11	-	21
1815-1111-10-72225	Transfers In	-	-	-	-	-
1815-1111-00-87440	Tranfers Out	-	-	-	-	-
1815-1000-31-16000	Expenditures	-	-	-	270	304
	Fund Balance	\$ 261	\$ 272	\$ 283	\$ -	\$ -



ARPA - LATCF
Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1816-1111-00-14000	Fund Balance	-	-	234,328	234,328	465,422
1816-1111-04-15000	Revenues	-	226,966	221,934	-	-
1816-1111-07-15001	Interest	-	7,362	9,160	5,000	9,000
1816-1111-30-16000	Expenditures	-	-	-	232,440	474,422
	Fund Balance	\$ -	\$ 234,328	\$ 465,422	\$ 6,888	\$ -



Jail Construction

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
1817-1111-00-14000	Fund Balance	-	-	-	-	160,000
1817-1111-04-15000	Revenues	-	-	160,000	160,000	160,000
1817-1111-07-15001	Interest	-	-	-	800	800
1817-1111-33-16000	Expenditures	-	-	-	-	320,800
Fund Balance		\$ -	\$ -	\$ 160,000	\$ 160,800	\$ -



County Auditor Special

County Auditor



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
4121-1111-00-43000	Fund Balance	19,838	23,161	27,561	22,540	27,254
4121-1400-05-44005	Revenues	5,577	5,040	-	3,500	3,500
4121-1400-07-46007	Interest	14	60	87	40	90
4121-1400-30-46005	Supplies	-	-	-	4,702	6,340
4121-1400-30-26170	Equipment	964	700	-	4,676	6,340
4121-1400-30-16480	Contract Labor	-	-	-	12,000	12,000
4121-1400-30-16200	Travel and Training	1,304	-	394	4,702	6,164
	Fund Balance	\$ 23,161	\$ 27,561	\$ 27,254	\$ -	\$ -



Border Prosecution Unit



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1122-04-24190	Revenue	48,902	1,154,330	3,680,885	2,385,874
2666-1122-31-27040	Personnel	48,124	1,006,733	3,222,443	2,069,484
2666-1122-31-26100	Travel and Training	520	21,153	78,000	57,981
2666-1122-31-26350	Equipment	-	48,626	100,000	51,374
2666-1122-31-26170	Contractual & Prof. Svcs.	-	23,758	112,123	94,409
2666-1122-31-26360	Supplies	258	54,060	168,319	112,626
	Total	\$ -	\$ -	\$ -	\$ -



DWI - Drug Court



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1123-04-24190	Revenue	10,021	127,707	145,475	155,504
2666-1123-31-26170	Contractual Services	10,021	106,119	123,875	143,504
2666-1123-31-26100	Travel and Training	-	-	-	-
2666-1123-31-26360	Supplies Operation Expenses	-	21,588	21,600	12,000
	Total	\$ -	\$ -	\$ -	\$ -



Help America Vote Act (HAVA)



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1041-04-24020	Fund Balance	4,939	-	-	-
2666-1041-30-26020	Election Expense	4,939	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -



Indigent Defense Formula Grant



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1015-04-24100	Revenue	35,939	34,083	34,083	35,000
2666-1015-31-26050	Indigent Defense Expense	35,939	34,083	34,083	35,000
Total		\$ -	\$ -	\$ -	\$ -



National Park Service



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1016-04-24130	Revenue	53,189	55,254	55,254	55,000
2666-1016-33-27040	Personnel	53,189	55,254	55,254	55,000
	Total	\$ -	\$ -	\$ -	\$ -



Texas Water Development Board



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1115-04-24210	Revenue	44,433	74,131	898,428	823,436
2666-1115-34-26090	Engineering Services	-	-	338,500	338,500
2666-1115-34-26310	Special Services	44,361	74,131	320,780	245,788
2666-1115-34-26450	Contingency	-	-	189,220	189,220
2666-1115-34-26091	Other	72	-	49,928	49,928
	Total	\$ -	\$ -	\$ -	\$ -



Bullet Proof Vest



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1048-04-24150	Revenue	7,250.00	1,088	11,693	10,605
2666-1048-33-26010	Vests	7,250.00	1,088	11,693	10,605
Total		\$ -	\$ -	\$ -	\$ -



HIDTA

Amistad Intell



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1119-04-24030	Revenue	128,017	90,204	232,088	127,363
2666-1119-33-27040	Personnel	96,073	65,869	169,415	90,981
2666-1119-33-27070	Fringe	28,668	19,554	51,502	27,293
2666-1119-33-26340	Travel	1,779	3,057	5,357	5,000
2666-1119-33-26220	Services	1,425	1,724	5,090	3,366
2666-1119-33-26330	Supplies	72	-	724	723
2666-1119-33-26350	Equipment	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -



HIDTA

Del Rio Task Force



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1120-04-24030	Revenue	71,328	48,284	72,905	72,905
2666-1120-33-27090	Equipment	-	-	-	-
2666-1120-33-27040	Personnel	48,805	33,807	48,096	48,096
2666-1120-33-27070	Fringe	16,268	11,061	16,824	16,824
2666-1120-33-27080	Overtime	6,255	3,416	7,985	7,985
Total		\$ -	\$ -	\$ -	\$ -



HIDTA

Eagle Pass Task Force



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1121-04-24030	Revenue	117,820	101,309	212,800	125,882
2666-1121-33-27040	Personnel	72,144	67,614	140,822	82,253
2666-1121-33-27070	Fringe	26,883	23,379	48,438	29,050
2666-1121-33-27080	Overtime	18,793	10,316	23,540	14,579
2666-1121-33-27090	Equipment	-	-	-	-
Total		\$ -	\$ -	\$ -	\$ -



Local Border Security Program



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1124-04-24110	Revenue	-	11,318	26,482	31,588
2666-1124-33-27040	Personnel	-	10,312	24,514	29,246
2666-1124-33-26110	Supplies	-	1,006	1,968	2,342
	Total	\$ -	\$ -	\$ -	\$ -



Operation Stonegarden



	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted	
2666-1116-04-24170	Revenue	159,437	325,820	626,259	246,896
2666-1116-33-27040	Deputy Overtime	43,436	233,030	351,838	88,271
2666-1116-33-27070	Fringe	10,642	57,467	88,963	22,842
2666-1116-33-27040	Augmentee Overtime	-	-	-	-
2666-1116-33-27070	Fringe	-	-	-	-
2666-1116-33-26280	Mileage	3,338	15,323	40,737	13,763
2666-1116-33-26170	Equipment	102,021	20,000	144,721	122,020
2666-1116-40-26170	LPR Fee 12 Mths.	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -



United States Marshall

Overtime



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1087-04-24170	Revenue	8,706	3,085	18,250	18,250
2666-1087-33-27040	Personnel O/T	8,706	3,085	18,250	18,250
	Total	\$ -	\$ -	\$ -	\$ -



Operation Lone Star Border County
4376602



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1125-04-24170	Revenue	22,742	857,292	2,082,626	2,105,369
2666-1125-31-27040	Personnel	17,754	406,373	882,496	900,250
2666-1125-31-27070	Fringe	4,988	145,305	294,420	299,408
2666-1125-31-26100	Travel and Training	-	1,134	1,280	1,280
2666-1125-31-26279	Contractual & Prof. Svc.	-	-	132,190	132,190
2666-1125-31-26450	Construction	-	128	77,994	77,994
2666-1125-31-26170	Equipment	-	192,303	356,107	356,107
2666-1125-31-26360	Supplies/Direct Operating	-	112,049	338,139	338,140
	Total	\$ -	\$ -	\$ -	\$ -



Veterans Assistance Grant



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1105-04-21490	Revenue	39,317	30,261	88,543	49,235
2666-1081-35-27040	Salaries	29,276	26,761	78,503	42,695
2666-1081-35-26279	Client Services/Rent-Utilities	-	-	-	-
2666-1081-35-26280	Other Direct Costs/Fuel	10,041	3,500	10,040	6,540
	Total	\$ -	\$ -	\$ -	\$ -



Texas Water Development Board



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1096-04-24190	Revenue	-	-	290,000	290,000
2666-1096-30-26450	Construction	-	-	243,500	243,500
2666-1096-30-26420	Permits	-	-	1,500	1,500
2666-1096-30-26460	Administration	-	-	45,000	45,000
	Total	\$ -	\$ -	\$ -	\$ -



TDHCA
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		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1097-04-24135	Revenue	304,200	123,203	315,876	192,673
2666-1097-35-26295	Residential Rehab	65,716	9,285	192,943	78,037
2666-1097-35-26315	Not Feasible for Rehab	155,561	-	44,439	44,439
2666-1097-35-26324	Public Service	45,423	8,298	40,994	32,697
2666-1097-35-26460	Administration	37,500	-	37,500	37,500
	Total	\$ -	\$ 105,620	\$ -	\$ -



TDHCA #CSH22-0201
CSH22-0201



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1113-04-24135	Revenue	301,373	145,790	698,627	332,948
2666-1113-35-26295	Residential Rehab	30,100	38,486	289,900	221,327
2666-1113-35-26315	Not Feasible for Rehab	192,931	72,295	237,069	-
2666-1113-35-26324	Public Service	3,342	16,259	96,658	74,121
2666-1113-35-26460	Administration	75,000	18,750	75,000	37,500
	Total	\$ -	\$ -	\$ -	\$ -



Target Range Grant



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1112-04-24210	Revenue	105,808	87,589	294,192	206,603
2666-1112-37-26430	Planning Activities	6,750	-	-	-
2666-1112-37-26160	Architectural Fees	33,000	44,000	217,000	173,000
2666-1112-37-26090	Engineering Fees	-	-	-	-
2666-1112-37-26390	Environmental Compliance	66,058	43,589	77,192	33,603
	Total	\$ -	\$ -	\$ -	\$ -



U.S. Department of Defense Compatible Use Study



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1102-04-24141	Revenue	443,518	82,155	119,219	37,064
2666-1102-30-26082	Obligated	443,518	82,155	119,219	37,064
	Total	\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant Flightline Maintenance



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1114-04-24141	Revenue	330,812	1,076,299	1,076,299	-
2666-1114-30-26082	Rehabilitation and Renovation	330,812	1,035,316	1,035,316	-
2666-1114-30-26083	Professional & Consultant Svc.	-	40,983	40,983	-
	Total	\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant

HVAC Renovation



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1118-04-24141	Revenue	19,633	845,241	845,242	-
2666-1118-30-26082	Rehab and Renovation	-	839,684	839,684	-
2666-1118-30-26083	Professional & Const.	19,633	5,557	5,558	-
Total		\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant Phase 2 Aircraft Sunshades



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1131-04-24141	Revenue	-	-	3,673,000	3,673,000
2666-1131-30-26082	Construction	-	-	3,673,000	3,673,000
Total		\$ -	\$ -	\$ -	\$ -



SB 22- Sheriff



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1126-04-24170	Revenue	-	800,000	800,000	350,000
2666-1126-33-27040	Salaries	-	-	508,442	228,740
2666-1126-33-26170	Equipment	-	-	291,558	121,260
	Total	\$ -	\$ 800,000.00	\$ -	\$ -



SB 22 - District Attorney



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1133-04-24170	Revenue	-	275,000	275,000	275,000
2666-1133-33-27040	Salaries	-	275,000	275,000	275,000
	Total	\$ -	\$ -	\$ -	\$ -



SB 22 - County Attorney



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Adopted
2666-1132-04-24170	Revenue	-	175,000	175,000	175,000
2666-1132-33-27040	Salaries	-	175,000	175,000	175,000
	Total	\$ -	\$ -	\$ -	\$ -

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Judge							
	Administrative Assistant	\$ 52,787.50	\$ 55,426.88	\$ 54,302.00	\$ 54,302.00	\$ 17,698.00	\$ 72,000.00
Lomas, E.	Court Coordinator	\$ 36,593.25	\$ 38,422.91	\$ 43,355.29	\$ 45,089.50	\$ 3,254.48	\$ 48,343.98
Guajardo, Y.	Office Manager	\$ 35,616.19	\$ 37,397.00	\$ 36,950.00	\$ 38,428.00	\$ 2,921.40	\$ 41,349.40
Hernandez, A.	Grounds Keeper	\$ 25,430.38	\$ 26,701.90	\$ 24,810.13	\$ 25,802.54	\$ 1,500.00	\$ 27,302.54
Garza, R.	Emergency Management/Public Inf. Officer	\$ 35,710.74	\$ 37,496.28	\$ 53,937.35	\$ 56,437.35	\$ 2,821.87	\$ 59,259.22
	Grant Writer	\$ -	\$ -	\$ -	\$ 80,000.00	\$ -	\$ 80,000.00
Garcia, N.	11.50 Part-Time Elevator Operator						
Ortiz, M.	11.50 Part-Time Elevator Operator			\$ 32,518.72	\$ 32,518.72	\$ 2,165.28	\$ 34,684.00
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 87,670.28	\$ 90,738.74	\$ -	\$ 90,738.74
	State Supplement (Elected Official)			\$ 25,200.00	\$ 25,200.00	\$ -	\$ 25,200.00
	Juvenile Board (Elected Official)			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Auto Allowance (Elected Official)			\$ 7,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
	ARPA Reimbursement			\$ (53,937.35)	\$ (56,437.35)	\$ -	\$ (53,937.35)
	Total	\$ 186,138.06	\$ 195,444.97	\$ 314,806.42	\$ 403,079.50	\$ 30,361.03	\$ 435,940.53
American Rescue Plan							
	COVID-19 Contact Tracer			\$ 34,650.00	\$ -	\$ -	\$ -
Palau, L.	Health Authority - ARPA Reimbursement	\$ 58,925.00		\$ 56,925.00	\$ 58,925.00	\$ -	\$ -
	Total	\$ 58,925.00		\$ 91,575.00	\$ 58,925.00	\$ -	\$ -
	ARPA Reimbursement	\$ (58,925.00)		\$ (91,575.00)	\$ (58,925.00)	\$ -	\$ -

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Clerk							
Fuentes, M.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 33,536.43	\$ 35,186.23	\$ 1,759.31	\$ 36,945.54
Reyes, C.	Assistant Chief Deputy	\$ 33,147.15	\$ 34,804.51	\$ 32,338.68	\$ 33,940.57	\$ 1,697.03	\$ 35,637.60
Cedillo, C.	Deputy Clerk IV	\$ 31,531.50	\$ 33,108.08	\$ 30,762.44	\$ 32,301.28	\$ 1,615.06	\$ 33,916.34
Gonzalez, B.	Deputy Clerk IV	\$ 31,531.50	\$ 33,108.08	\$ 30,762.44	\$ 32,301.28	\$ 1,615.06	\$ 33,916.34
Jimenez, M.	Deputy Clerk IV	\$ 31,531.50	\$ 33,108.08	\$ 30,762.44	\$ 32,301.28	\$ 1,615.06	\$ 33,916.34
Nieto, R.	Deputy Clerk IV	\$ 30,175.58	\$ 33,108.08	\$ 29,439.59	\$ 30,925.51	\$ 2,182.57	\$ 33,108.08
Rangel, N.	Deputy Clerk III	\$ 28,782.86	\$ 31,684.36	\$ 28,080.84	\$ 29,512.41	\$ 2,171.95	\$ 31,684.36
Lozano, M.	Deputy Clerk III	\$ 28,782.86	\$ 31,684.36	\$ 28,080.84	\$ 29,512.41	\$ 2,171.95	\$ 31,684.36
Aguirre, M.	Deputy Clerk I	\$ 26,566.63	\$ 28,782.86	\$ 26,566.63	\$ 26,566.63	\$ 2,216.23	\$ 28,782.86
Maldonado, S.	Deputy Clerk I	\$ 26,566.63	\$ 28,782.86	\$ 25,918.66	\$ 26,566.63	\$ 2,216.23	\$ 28,782.86
Chapoy, T. E.	Elected Official			\$ 88,096.64	\$ 88,096.64	\$ -	\$ 88,096.64
	Total	\$ 302,991.05	\$ 324,264.85	\$ 384,345.63	\$ 397,210.87	\$ 19,260.45	\$ 416,471.32

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Veterans Office</u>							
Bitela, A.	Veterans Officer	\$ 41,792.03	\$ 43,881.63	\$ 43,607.74	\$ 45,607.74	\$ 4,560.77	\$ 50,168.51
Sanzone, G.	Veterans Svc. Officer	\$ 40,772.71	\$ 42,811.35	\$ -	\$ 40,772.71	\$ 2,038.64	\$ 42,811.35
Pena, E.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 33,780.78	\$ 32,464.31	\$ 1,623.22	\$ 34,087.53
	Receptionist	\$ 23,885.13	\$ 26,566.63	\$ 23,302.57	\$ 23,885.13	\$ 2,681.50	\$ 26,566.63
	Total	\$ 138,914.18	\$ 147,347.14	\$ 100,691.09	\$ 142,729.89	\$ 10,904.13	\$ 153,634.02
<u>Veterans Assistance Grant</u>							
Barrera, F.	15.00 Part-Time Driver			\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
Sportsman, S.	15.00 Part-Time Driver			\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
	Total			\$ 37,440.00	\$ 37,440.00	\$ -	\$ 37,440.00
	VAG Reimbursement			\$ (37,440.00)	\$ (37,440.00)	\$ -	\$ (37,440.00)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
63rd District Court							
Payne, V.	Court Coordinator			\$ 55,764.13	\$ 57,994.70	\$ 2,899.74	\$ 60,894.44
	Assistant Court Coordinator	\$ 36,251.82	\$ 38,064.41	\$ 36,150.00	\$ 37,596.00	\$ 1,879.80	\$ 39,475.80
Traslavina, L.	Court Reporter			\$ 99,190.66	\$ 109,010.54	\$ 5,451.46	\$ 114,462.00
Faz, T.	Interpreter	\$ 42,369.66	\$ 44,488.14	\$ 47,233.06	\$ 49,122.38	\$ 2,456.12	\$ 51,578.50
Andrade, R.	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 78,621.48	\$ 82,552.55	\$ 241,337.85	\$ 256,723.62	\$ 12,687.12	\$ 269,410.74
Operation Lone Star							
Guia, A.	OLS Coordinator				\$ 75,000.00	\$ 3,500.00	\$ 78,500.00
Benavidez, R.	OLS Grant Coordinator (PT)				\$ 47,320.00	\$ -	\$ 47,320.00
	OLS Clerk			\$ 35,100.00	\$ 36,504.00	\$ -	\$ 36,504.00
Aguilera, F.	OLS Clerk			\$ 35,100.00	\$ 36,504.00	\$ 2,496.00	\$ 39,000.00
Veliz, B.	OLS Court Bailiff				\$ 65,000.00	\$ -	\$ 65,000.00
Rodriguez, M.	OLS Clerk				\$ 35,100.00	\$ 1,950.00	\$ 37,050.00
Quiroz, S.	OLS Clerk				\$ 35,100.00	\$ 2,925.00	\$ 38,025.00
Favila, E.	OLS Clerk				\$ 35,100.00	\$ -	\$ 35,100.00
Hipolito, A.	OLS Clerk				\$ 35,100.00	\$ 1,950.00	\$ 37,050.00
Olveda, D.	OLS Clerk				\$ 35,100.00	\$ -	\$ 35,100.00
	Total			\$ 70,200.00	\$ 435,828.00	\$ 12,821.00	\$ 448,649.00
	OLS Reimbursement			\$ (70,200.00)	\$ (435,828.00)	\$ (12,821.00)	\$ (448,649.00)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
District Clerk							
Magallanes, R.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 33,536.43	\$ 34,877.89	\$ 1,743.89	\$ 36,621.78
Sawtelle, C.	Assistant Chief Deputy	\$ 32,854.97	\$ 34,497.72	\$ 32,053.63	\$ 33,335.78	\$ 1,666.79	\$ 35,002.57
Mireles, M.	Deputy Clerk III	\$ 30,175.58	\$ 31,684.36	\$ 30,171.55	\$ 31,378.41	\$ 1,568.92	\$ 32,947.33
Saucedo, R.	Deputy Clerk III	\$ 30,175.58	\$ 31,684.36	\$ 29,439.59	\$ 30,617.17	\$ 1,530.86	\$ 32,148.03
Blanco, L.	Deputy Clerk III	\$ 30,175.58	\$ 31,684.36	\$ 29,439.59	\$ 30,617.17	\$ 1,530.86	\$ 32,148.03
Luna, C.	Deputy Clerk II	\$ 28,782.86	\$ 30,222.00	\$ 28,080.84	\$ 29,204.07	\$ 1,500.00	\$ 30,704.07
Martinez, K.	Deputy Clerk II	\$ 28,782.86	\$ 30,222.00	\$ 28,080.84	\$ 29,204.07	\$ 1,500.00	\$ 30,704.07
Benoit, B.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Valadez, K.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
	Deputy Clerk I	\$ -	\$ 26,566.63	\$ -	\$ -	\$ -	\$ 26,566.63
Cervantes, J.	Elected Official			\$ 88,096.64	\$ 91,180.02	\$ -	\$ 91,180.02
	Total	\$ 268,455.53	\$ 308,444.93	\$ 350,736.43	\$ 364,325.40	\$ 14,041.32	\$ 404,933.35
Operation Lone Star							
Sanchez, A.	OLS Clerk				\$ 37,440.00	\$ -	\$ 37,440.00
Avendano, K.	OLS Clerk				\$ 37,440.00	\$ -	\$ 37,440.00
Galindo, K.	OLS Clerk				\$ 37,440.00	\$ -	\$ 37,440.00
	OLS Overtime						\$ 73,689.20
	Total				\$ 112,320.00	\$ -	\$ 186,009.20
	OLS Reimbursement				\$ (112,320.00)	\$ -	\$ (186,009.20)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Justice of the Peace Precinct 1							
Garcia, M.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,415.50	\$ 36,791.50	\$ 3,679.15	\$ 40,470.65
Martinez, F.	Asst. Chief Deputy	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 27,608.66	\$ 1,500.00	\$ 29,108.66
Trevino, J.	Elected Official			\$ 74,334.29	\$ 76,935.99	\$ -	\$ 76,935.99
	Auto Allowance				\$ 1,000.00		\$ 1,000.00
	Total	\$ 60,941.47	\$ 63,988.54	\$ 134,668.45	\$ 142,336.15	\$ 5,179.15	\$ 147,515.30

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Justice of the Peace Precinct 2							
Gonzalez, M.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,415.50	\$ 36,791.50	\$ 3,679.15	\$ 40,470.65
Castaneda, J.	Asst. Chief Deputy	\$ 26,566.63	\$ 27,894.96	\$ 29,726.61	\$ 31,416.61	\$ 1,570.83	\$ 32,987.44
Vara, Y.	Deputy Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Wilson A.	Deputy Clerk	\$ 26,566.63	\$ 27,894.96	\$ 27,200.00	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
Faz, A.	Elected Official			\$ 74,334.29	\$ 76,935.99	\$ -	\$ 76,935.99
	Auto Allowance				\$ 1,000.00		\$ 1,000.00
	Total	\$ 114,074.73	\$ 119,778.46	\$ 191,595.06	\$ 199,666.14	\$ 8,249.98	\$ 207,916.12

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Justice of the Peace Precinct 3							
Vicuna, A.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,415.50	\$ 36,791.50	\$ 3,679.15	\$ 40,470.65
Prieto, I.	Asst. Chief Deputy	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 27,608.66	\$ 1,500.00	\$ 29,108.66
Yanez, F.	Deputy Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Cole, M.	Elected Official			\$ 74,334.29	\$ 76,935.99	\$ -	\$ 76,935.99
	Auto Allowance				\$ 1,000.00		\$ 1,000.00
	Total	\$ 87,508.10	\$ 91,883.50	\$ 160,587.11	\$ 169,291.56	\$ 6,679.15	\$ 175,970.71

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Justice of the Peace Precinct 4							
Mendez, L.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,168.47	\$ 36,544.47	\$ 3,654.45	\$ 40,198.92
Rodriguez, M.	Deputy Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 27,608.66	\$ 1,500.00	\$ 29,108.66
	PT Clerk \$12.00			\$ 18,096.00	\$ 18,096.00	\$ -	\$ -
Lopez, H.	Elected Official			\$ 74,334.29	\$ 76,935.99	\$ -	\$ 76,935.99
	Auto Allowance				\$ 1,000.00		\$ 1,000.00
	Total	\$ 60,941.47	\$ 63,988.54	\$ 152,517.42	\$ 160,185.12	\$ 5,154.45	\$ 147,243.57

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Court at Law							
Hernandez, S.	Court Coordinator	\$ 43,285.75	\$ 45,450.04	\$ 63,687.92	\$ 66,235.44	\$ 3,311.77	\$ 69,547.21
Gonzalez, P.	Assistant Court Coordinator	\$ 36,251.82	\$ 38,064.41	\$ 36,150.00	\$ 37,596.00	\$ 1,879.80	\$ 39,475.80
Gentry, M.	Court Reporter	\$ 72,846.75	\$ 76,489.09	\$ 85,250.00	\$ 90,550.00	\$ 9,950.00	\$ 100,500.00
Prieto, I.	Specialty Court Coordinator	\$ -		\$ 28,938.97	\$ 30,096.53	\$ 1,504.83	\$ 31,601.36
Faz, J.	Interpreter	\$ 42,369.66	\$ 44,488.14	\$ 41,336.25	\$ 42,989.70	\$ 2,149.49	\$ 45,139.19
Duran, N.	Part-Time \$10.00			\$ 2,000.00	\$ 5,750.00	\$ -	\$ 5,750.00
	Part-Time \$10.00			\$ 2,000.00	\$ 5,750.00	\$ -	\$ 5,750.00
Gonzalez, S.	Elected Official			\$ 190,400.00	\$ 190,400.00	\$ -	\$ 190,400.00
	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
Total		\$ 194,753.98	\$ 204,491.68	\$ 452,763.14	\$ 472,367.67	\$ 18,795.89	\$ 491,163.56

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Attorney							
Fuentes, O.	Assistant County Attorney SB 22	\$ 76,291.14		\$ 79,386.88	\$ 76,291.14	\$ -	\$ 76,291.14
					\$ 8,708.86	\$ -	\$ 8,708.86
Rodriguez, G.	Assistant County Attorney SB 22	\$ 76,291.14		\$ 83,526.88	\$ 76,291.14	\$ -	\$ 76,291.14
					\$ 20,708.86	\$ -	\$ 20,708.86
Clemmer, J.	1st Assistant County Attorney SB 22	\$ 90,353.75		\$ 90,252.00	\$ 95,252.00	\$ -	\$ 95,252.00
					\$ 10,000.00	\$ -	\$ 10,000.00
Luna, S.	Executve Admin. Asst./Office	\$ 43,285.75	\$ 45,450.04	\$ 60,030.00	\$ 62,431.20	\$ 3,121.56	\$ 65,552.76
Balderas, M.	Paralegal	\$ 32,464.31	\$ 34,087.53	\$ 58,000.00	\$ 60,320.00	\$ 3,016.00	\$ 63,336.00
Avila, Y.	Legal Assistant	\$ 34,087.53	\$ 35,791.91	\$ 55,372.50	\$ 40,000.00	\$ 2,000.00	\$ 42,000.00
	Part Time Office Clerk \$18.00			\$ 22,620.00	\$ 27,144.00	\$ -	\$ 27,144.00
Martinez, D.	Elected Official State Supplement			\$ 116,388.51	\$ 120,462.11	\$ -	\$ 120,462.11
				\$ 23,333.00	\$ 23,333.00	\$ -	\$ 23,333.00
	SB22 Reimbursement				\$ (39,417.72)		\$ (39,417.72)
	Total	\$ 352,773.62	\$ 115,329.48	\$ 588,909.77	\$ 581,524.59	\$ 8,137.56	\$ 589,662.15
SB22							
Cervantes, A.	SB22 Crime Victim Advocate				\$ 60,000.00	\$ -	\$ 60,000.00
	SB22 Reimbursement				\$ (60,000.00)	\$ -	\$ (60,000.00)
Operation Lone Star							
Rattay, W.	OLS Investigator				\$ 60,000.00	\$ -	\$ 60,000.00
	Part-time Executive Legal Assistant				\$ -	\$ -	\$ 20,193.88
	Total				\$ 60,000.00	\$ -	\$ 80,193.88
	OLS Reimbursement				\$ (60,000.00)	\$ -	\$ (80,193.88)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Auditor							
Weingardt, M.	County Auditor			\$ 128,167.72	\$ 133,294.43	\$ 6,664.72	\$ 139,959.15
Gamez, N.	1st Assistant County Auditor			\$ 75,608.12	\$ 78,632.44	\$ 3,931.62	\$ 82,564.06
Hernandez, M.	2nd Assistant County Auditor			\$ 61,785.04	\$ 64,256.44	\$ 3,212.82	\$ 67,469.26
Ross, M.	3rd Assistant County Auditor			\$ 43,180.30	\$ 44,907.51	\$ 5,092.49	\$ 50,000.00
La Fuente, C.	4th Assistant County Auditor			\$ 35,537.90	\$ 36,959.42	\$ 3,040.58	\$ 40,000.00
Molina, P.	Internal Auditor			\$ -	\$ 45,000.00	\$ 2,250.00	\$ 47,250.00
	\$35 Part Time (30% Cty)			\$ -	\$ -	\$ -	\$ 15,834.00
	OLS Reimbursement			\$ -	\$ -	\$ -	\$ 36,946.00
	OLS Reimbursement			\$ -	\$ -	\$ -	\$ (36,946.00)
	Total			\$ 344,279.08	\$ 403,050.24	\$ 24,192.23	\$ 443,076.47
American Rescue Plan							
Cash, A.	Assistant Grant Manager			\$ 53,820.00	\$ 55,972.80	\$ 2,798.64	\$ 58,771.44
	ARPA Reimbursement			\$ (53,820.00)	\$ (55,972.80)	\$ (2,798.64)	\$ (58,771.44)
Operation Lone Star							
	OLS Overtime						\$ 55,135.60
	OLS Reimbursement						\$ (55,135.60)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Treasurer							
Lopez, M.	Assistant County Treasurer	\$ 41,214.38	\$ 43,275.10	\$ 47,697.77	\$ 49,605.68	\$ 2,480.28	\$ 52,085.96
	Auto Allowance			\$ 1,200.00	\$ 1,200.00		\$ 1,200.00
Villarreal, M.	Accounting Clerk	\$ 30,175.58	\$ 31,684.36	\$ 30,535.00	\$ 31,756.40	\$ 1,587.82	\$ 33,344.22
	Auto Allowance			\$ 1,200.00	\$ 1,200.00		\$ 1,200.00
Rodriguez, A.	Elected Official			\$ 69,756.74	\$ 72,198.23	\$ -	\$ 72,198.23
	Total	\$ 71,389.96	\$ 74,959.46	\$ 150,389.51	\$ 155,960.31	\$ 4,068.10	\$ 160,028.41

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Tax Assessor Collector</u>							
Rosales, M.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,168.47	\$ 35,535.21	\$ 1,776.76	\$ 37,311.97
Martinez, C.	Chief Deputy	\$ 34,374.84	\$ 36,093.58	\$ 34,415.50	\$ 35,792.12	\$ 1,789.61	\$ 37,581.73
Hernandez, M.	Lead Deputy	\$ 30,175.58	\$ 31,684.36	\$ 30,535.00	\$ 31,756.40	\$ 1,587.82	\$ 33,344.22
Molina, D.	Lead Deputy	\$ 30,175.58	\$ 31,684.36	\$ 30,171.55	\$ 31,378.41	\$ 1,568.92	\$ 32,947.33
Vargas, G.	Clerk IV	\$ 29,866.45	\$ 31,359.77	\$ 29,138.00	\$ 30,303.52	\$ 1,515.18	\$ 31,818.70
Avalos, D.	Deputy Clerk III	\$ 29,212.50	\$ 30,673.13	\$ 28,500.00	\$ 29,640.00	\$ 1,500.00	\$ 31,140.00
Van Hoozier, K	Deputy Clerk III	\$ 28,700.00	\$ 30,135.00	\$ 28,000.00	\$ 29,120.00	\$ 1,500.00	\$ 30,620.00
	Deputy Clerk II	\$ -	\$ 28,782.86	\$ -	\$ -	\$ -	\$ 28,782.86
Montemayor, C.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Lopez, A.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 26,286.50	\$ 27,337.96	\$ 1,500.00	\$ 28,837.96
Garza, D.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Rodriguez, J.	Deputy Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 26,286.50	\$ 27,337.96	\$ 1,500.00	\$ 28,837.96
Garcia, E.	Elected Official			\$ 99,774.00	\$ 103,266.09	\$ -	\$ 103,266.09
	Total	\$ 323,146.31	\$ 368,086.48	\$ 419,112.84	\$ 435,378.49	\$ 17,238.29	\$ 481,399.64

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Information Technology							
Barrera, R.	Information Technology Specialist	\$ 77,028.16	\$ 80,879.57	\$ 87,475.75	\$ 91,975.75	\$ 6,598.79	\$ 98,574.54
	Auto Allowance			\$ 9,000.00	\$ 9,000.00	\$ -	\$ 7,000.00
Garza, S.	Junior Technician	\$ 49,532.41	\$ 52,009.03	\$ 54,387.30	\$ 56,562.79	\$ 2,828.14	\$ 59,390.93
Levie, V.	Technician	\$ 34,628.60	\$ 36,360.03	\$ 46,575.00	\$ 48,675.00	\$ 2,433.75	\$ 51,108.75
Kimble, G.	Audio/Video/IT Technician	\$ 41,512.50	\$ 43,588.13	\$ 40,500.00	\$ 42,120.00	\$ 2,106.00	\$ 44,226.00
	Building Ctrl/IT Technician	\$ -	\$ 57,200.00	\$ -	\$ -	\$ -	\$ 57,200.00
	Total	\$ 202,701.67	\$ 212,836.76	\$ 237,938.05	\$ 248,333.54	\$ 13,966.68	\$ 317,500.22

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Purchasing							
Vasquez, M.	Purchasing Agent			\$ 76,814.17	\$ 79,886.74	\$ 3,994.34	\$ 83,881.08
	Auto Allowance			\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Acevedo, K.	Assistant Purchasing Agent			\$ 34,410.00	\$ 36,850.00	\$ 3,150.00	\$ 40,000.00
Barba, M.	Asset Manager			\$ 31,450.00	\$ 32,708.00	\$ 1,635.40	\$ 34,343.40
Vidales, P.	Clerk III			\$ 29,439.59	\$ 30,175.58	\$ 1,508.78	\$ 31,684.36
Andrade, M.	Buyer			\$ -	\$ 35,000.00	\$ 1,750.00	\$ 36,750.00
	Total			\$ 173,613.76	\$ 216,120.32	\$ 12,038.52	\$ 228,158.84

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
County Agent							
	County Agent	\$ 16,722.38	\$ 17,558.50	\$ 18,891.43	\$ 19,647.09	\$ -	\$ 19,647.09
Gallegos, N.	Office Manager	\$ 32,464.31	\$ 34,087.53	\$ 31,672.50	\$ 32,939.40	\$ 1,646.97	\$ 34,586.37
Yeater, T.	County Agent	\$ 20,560.73	\$ 21,588.77	\$ 24,570.00	\$ 25,552.80	\$ 1,500.00	\$ 27,052.80
Fragoza, O.	Maintenance	\$ 25,533.18	\$ 26,809.84	\$ 27,528.35	\$ 28,629.48	\$ 1,500.00	\$ 30,129.48
	Total	\$ 95,280.60	\$ 100,044.64	\$ 102,662.28	\$ 106,768.77	\$ 4,646.97	\$ 111,415.74

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Library							
Bond, D.	Library Director	\$ 50,456.64	\$ 52,979.47	\$ 51,197.43	\$ 54,097.43	\$ 2,704.87	\$ 56,802.30
Benavides, R.	Assistant Library Director	\$ 42,025.00	\$ 44,126.25	\$ 41,450.00	\$ 43,108.00	\$ 2,155.40	\$ 45,263.40
De La Piedra, G.	Librarian III	\$ 30,175.58	\$ 31,684.36	\$ 37,151.14	\$ 39,151.14	\$ 1,957.56	\$ 41,108.70
Molano, J.	Librarian II	\$ 28,506.26	\$ 29,931.57	\$ 31,028.56	\$ 32,269.70	\$ 1,613.49	\$ 33,883.19
Barrera, N.	Librarian II	\$ 28,506.26	\$ 29,931.57	\$ 27,810.99	\$ 28,506.26	\$ 1,500.00	\$ 30,006.26
Salas, C.	Librarian II	\$ 28,506.26	\$ 29,931.57	\$ 28,582.67	\$ 28,506.26	\$ 1,500.00	\$ 30,006.26
Galvan, B.	Librarian II	\$ 28,506.26	\$ 29,931.57	\$ 31,028.56	\$ 32,269.70	\$ 1,613.49	\$ 33,883.19
Cirilo, V.	Librarian II	\$ 28,506.26	\$ 29,931.57	\$ 37,928.11	\$ 39,445.23	\$ 1,972.26	\$ 41,417.49
Gonzalez, A.	Librarian I	\$ 26,195.71	\$ 27,505.50	\$ 32,197.25	\$ 33,485.14	\$ 1,674.26	\$ 35,159.40
Wilburn, L.	Librarian I	\$ 26,195.71	\$ 27,505.50	\$ 25,556.79	\$ 26,195.71	\$ 1,500.00	\$ 27,695.71
	Librarian I	\$ -	\$ 26,195.71	\$ -	\$ -	\$ -	\$ 26,195.71
	Librarian I	\$ -	\$ 26,195.71	\$ -	\$ -	\$ -	\$ 26,195.71
	Librarian I	\$ -	\$ 26,195.71	\$ -	\$ -	\$ -	\$ 26,195.71
Vela, R.	Maintenance	\$ 25,533.18	\$ 26,809.84	\$ 25,302.85	\$ 26,314.96	\$ 1,500.00	\$ 27,814.96
	11.00 Part Time Librarian I						
	11.00 Part Time Librarian I						
	11.00 Part Time Librarian I	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00	\$ 33,352.00	\$ 66,352.00
Wiese, P.	11.00 Part Time Librarian I						
	Total	\$ 343,113.12	\$ 438,855.90	\$ 399,234.35	\$ 413,349.53	\$ 53,043.33	\$ 547,979.99

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Fire Department							
Cottle, E.	Shift Supervisor	\$ 43,952.00	\$ 46,149.60	\$ 34,925.00	\$ 43,952.00	\$ 2,197.60	\$ 46,149.60
D'Avy, R.	Shift Supervisor	\$ 43,952.00	\$ 46,149.60	\$ 34,925.00	\$ 43,952.00	\$ 2,197.60	\$ 46,149.60
	Fireman	\$ 35,169.68	\$ 39,874.00	\$ 34,311.88	\$ 35,169.68	\$ 4,704.32	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Clerk I	\$ -	\$ 26,566.63	\$ -	\$ -	\$ -	\$ 26,566.63
Berain, R.	14.71 Part Time Fireman						
Barrera C.	14.71 Part Time Fireman						
Denney, J.	14.71 Part Time Fireman						
Valdez, R.	14.71 Part Time Fireman			\$ 44,000.00	\$ 64,000.00	\$ -	\$ 50,000.00
Martinez, W.	14.71 Part Time Fireman						
Rubio, M.	14.71 Part Time Fireman						
Rodarte, M.	14.71 Part Time Fireman						
Lara, Montelongo, J.	14.71 Part Time Fireman						
Vargas, J.	Fire Supervisor	\$ 57,353.62	\$ 60,221.30	\$ 62,916.46	\$ 75,000.00	\$ 3,750.00	\$ 78,750.00
		\$ 180,427.30	\$ 338,583.13	\$ 211,078.34	\$ 262,073.68	\$ 12,849.52	\$ 407,111.83

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Parks and Building Maintenance</u>							
Velasquez, T.	Foreman	\$ 50,509.28	\$ 53,034.74	\$ 51,576.46	\$ 53,639.52	\$ 2,681.98	\$ 56,321.50
Aguilera, G.	Crew Leader	\$ 32,464.31	\$ 34,087.53	\$ 45,000.00	\$ 46,800.00	\$ 2,340.00	\$ 49,140.00
Garcia, M.	Maintenance/Truck Driver	\$ 28,930.57	\$ 30,377.10	\$ 30,384.50	\$ 31,599.88	\$ 1,579.99	\$ 33,179.87
Estrada, J.	Maintenance/Carpenter	\$ 28,930.57	\$ 30,377.10	\$ 29,384.50	\$ 30,559.88	\$ 1,527.99	\$ 32,087.87
Acevedo, J.	Maintenance/Carpenter	\$ 28,930.57	\$ 30,377.10	\$ 28,986.54	\$ 30,146.00	\$ 1,507.30	\$ 31,653.30
Alvarado, R.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 26,522.10	\$ 27,582.98	\$ 1,500.00	\$ 29,082.98
Escamilla, J.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 36,334.24	\$ 37,787.61	\$ 1,889.38	\$ 39,676.99
De La Fuente, N.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Balderas T.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Molina, A.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,325.22	\$ 27,185.15	\$ 1,500.00	\$ 28,685.15
De Los Santos, E.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Cedillo, M.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Rodriguez, M.	Secretary	\$ 28,135.74	\$ 29,542.53	\$ 28,230.00	\$ 29,359.20	\$ 1,500.00	\$ 30,859.20
Martinez, F	Skilled Worker	\$ 27,185.15	\$ 28,544.41	\$ 26,522.10	\$ 27,582.98	\$ 1,500.00	\$ 29,082.98
	Total	\$ 415,382.24	\$ 436,151.38	\$ 441,351.94	\$ 457,772.92	\$ 23,526.64	\$ 481,299.56

Salary Budget
2024-2025

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Sheriff							
Martinez, J.	Sheriff			\$ 88,096.64	\$ 91,180.02	\$ -	\$ 91,180.02
Ortiz, J.	Chief Deputy	\$ 66,727.65	\$ 70,064.03	\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Patrol Division							
Sunderland, J.	Lieutenant Patrol SB 22	\$ 49,778.61	\$ -	\$ 50,483.16	\$ 49,778.61	\$ -	\$ 49,778.61
					\$ -	\$ 4,300.87	\$ 4,300.87
	Sergeant Patrol SB 22	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 45,450.04	\$ -	\$ 45,450.04
					\$ -	\$ 3,926.88	\$ 3,926.88
Valdez, A.	Sergeant Patrol SB 22	\$ 45,450.04	\$ -	\$ 57,309.73	\$ 47,250.00	\$ -	\$ 47,250.00
					\$ -	\$ 4,082.40	\$ 4,082.40
DeHoyos, J.	Sergeant Patrol SB 22	\$ 45,450.04	\$ -	\$ 45,602.42	\$ 47,426.52	\$ -	\$ 47,426.52
					\$ -	\$ 4,097.65	\$ 4,097.65
Siller, W.	Sergeant Patrol SB 22	\$ 45,450.04	\$ -	\$ 44,341.50	\$ 46,115.16	\$ -	\$ 46,115.16
					\$ -	\$ 3,984.35	\$ 3,984.35
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 43,430.87	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Barrera, R.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 41,028.00	\$ -	\$ 41,028.00
					\$ 3,972.00	\$ -	\$ 3,972.00
					\$ -	\$ 1,025.70	\$ 1,025.70
Torres, G.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Rodarte, S.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 43,430.88	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Martinez, L.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Ramirez, M.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Castaneda, V.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
					\$ -	\$ -	\$ 1,023.20
Meza, G.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Soria, J.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
					\$ -	\$ 1,023.20	\$ 1,023.20
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 43,536.06	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Adams, J.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
					\$ -	\$ 1,023.20	\$ 1,023.20
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11

Castillo, J.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 42,355.29	\$ 39,822.89	\$ 5,177.11	\$ 39,822.89	\$ 5,177.11
Rodriguez, J.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 5,177.11	\$ 39,822.89	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 5,177.11	\$ 39,822.89	\$ 5,177.11
Sanchez, N.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 40,405.66	\$ 4,594.34	\$ 40,405.66	\$ 4,594.34
	SB 22				\$ -	\$ 1,010.14	\$ 1,010.14	
	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 5,177.11	\$ 39,822.89	\$ 5,177.11
Sevilla, E.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 40,405.66	\$ 4,594.34	\$ 40,405.66	\$ 4,594.34
	SB 22				\$ -	\$ 1,010.14	\$ 1,010.14	
De Hoyos, J.	Patrol Deputy SB 22	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 5,177.11	\$ 39,822.89	\$ 5,177.11
Cardenas, M.	Training Coordinator SB 22	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 47,541.38	\$ -	\$ 47,541.38	\$ 4,107.58
					\$ -	\$ 4,107.58	\$ 4,107.58	
	SB22 Reimbursement							\$ (138,825.27)

Criminal Investigation

Garcia, G.	Lieutenant Criminal Investigator	\$ 49,778.61	\$ -	\$ 49,038.30	\$ 50,999.83	\$ 4,406.39	\$ 55,406.22
Davis, S.	Criminal Investigator	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 46,565.06	\$ 4,023.22	\$ 50,588.28
DeHoyos, M.	Criminal Investigator	\$ 45,450.04	\$ -	\$ 44,341.50	\$ 46,115.16	\$ 3,984.35	\$ 50,099.51
Vargas, M.	Criminal Investigator	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 46,565.06	\$ 4,023.22	\$ 50,588.28
Zavala, C.	Criminal Investigator	\$ 45,450.14	\$ -	\$ 45,450.14	\$ 45,450.14	\$ 3,926.88	\$ 49,377.02

Civil Division

Galata, G.	Sergeant Civil Deputy	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 46,565.06	\$ 4,023.22	\$ 50,588.28
Arranaga, M.	Civil Deputy	\$ 39,822.89	\$ -	\$ 39,354.00	\$ 40,928.16	\$ 3,536.19	\$ 44,464.35
Valadez, J.	Warrants Deputy	\$ 39,822.89	\$ -	\$ 39,354.00	\$ 40,928.16	\$ 3,536.19	\$ 44,464.35

Transport

Barrera, R.	Transport Deputy	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 3,440.70	\$ 43,263.59
Hernandez, A.	Transport Deputy	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 41,028.00	\$ 3,544.82	\$ 44,572.82
Riddle, J.	Transport Deputy	\$ 39,822.89	\$ -	\$ 55,366.02	\$ 57,580.66	\$ 4,974.97	\$ 62,555.63

Services

Soto, E.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 37,138.52	\$ 42,624.06	\$ 2,131.20	\$ 44,755.26
Guzman, D.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 51,151.51	\$ 53,197.57	\$ 2,659.88	\$ 55,857.45
Espinoza, M.	Finance Clerk III	\$ 33,546.46	\$ 35,223.78	\$ 32,728.25	\$ 34,037.38	\$ 1,701.87	\$ 35,739.25
Morris, M.	Civil Warrant Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Garcia, P.	Patrol Secretary	\$ 28,135.74	\$ 29,542.53	\$ 28,650.00	\$ 29,796.00	\$ 1,500.00	\$ 31,296.00
Rivera, M.	Receptionist	\$ 25,533.18	\$ 26,809.84	\$ 26,245.00	\$ 27,294.80	\$ 1,500.00	\$ 28,794.80
Rodriguez, M.	State Records Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
Marin, B.	State Records Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
Lozano, M.	Mechanic	\$ 34,282.68	\$ 35,996.81	\$ 43,800.00	\$ 45,552.00	\$ 6,466.24	\$ 52,018.24
Quezada, A.	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Martinez, M.	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Soto, S.	Maintenance	\$ 25,533.18	\$ 26,809.84	\$ 25,752.85	\$ 26,782.96	\$ 1,500.00	\$ 28,282.96
Cadena, C.	28.39 Part Time CR 43 Clerk	\$ -	\$ -	\$ 26,780.00	\$ 27,851.20	\$ 1,392.56	\$ 29,243.76
De Luna, C.	Crime Victim Advocate	\$ 29,661.55	\$ 31,144.63	\$ 30,059.99	\$ 31,262.39	\$ 1,563.12	\$ 32,825.51
Vargas, A.	Evidence Custodian	\$ 34,628.60	\$ 36,360.03	\$ 34,410.00	\$ 34,628.60	\$ 1,731.43	\$ 36,360.03

Communications

Jimenez, J.	Telecommunications Supervisor	\$ 37,170.89	\$ 39,029.43	\$ 36,264.28	\$ 37,170.89	\$ 1,858.54	\$ 39,029.43
Robles, A.	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 29,983.30	\$ 34,320.00	\$ 1,716.00	\$ 36,036.00
	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 29,983.30	\$ 34,320.00	\$ -	\$ 36,036.00
Ramirez, D.	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 29,983.30	\$ 34,320.00	\$ 1,716.00	\$ 36,036.00
Trevino, E.	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 28,983.30	\$ 34,320.00	\$ 1,716.00	\$ 36,036.00
Lozano, J.	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 42,062.86	\$ 34,320.00	\$ 1,716.00	\$ 36,036.00
Valadez, E.	Telecommunications	\$ 34,320.00	\$ 36,036.00	\$ 29,983.30	\$ 34,320.00	\$ 1,716.00	\$ 36,036.00
	Telecommunication	\$ 34,320.00	\$ 36,036.00	\$ 29,600.00	\$ 34,320.00	\$ -	\$ 36,036.00

Bailiff

Guzman, J.	Lieutenant Bailiff	\$ 49,778.61	\$ -	\$ 63,757.69	\$ 49,778.61	\$ 4,300.87	\$ 54,079.48
Flores, Y.	Bailiff	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 45,168.10	\$ 3,902.52	\$ 49,070.62

Courtroom Security Fund

Palacios, J.	Sergeant Baliff	\$ 45,450.04	\$ -	\$ 45,926.76	\$ 47,763.83	\$ 4,126.79	\$ 51,890.62
Herrera, J.	Bailiff	\$ 39,822.89	\$ -	\$ 43,536.06	\$ 45,277.50	\$ 3,911.98	\$ 49,189.48
	Bailiff	\$ 39,822.89	\$ -	\$ 55,366.02	\$ 39,822.89	\$ -	\$ 41,814.03
Wancho, A.	Bailiff	\$ 39,822.89	\$ -	\$ 39,450.00	\$ 41,028.00	\$ 3,544.82	\$ 44,572.82
Garcia, A.	Bailiff	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 39,822.89	\$ 3,440.70	\$ 43,263.59

Total \$ 2,676,840.55 \$ 790,882.78 \$ 2,853,492.33 \$ 3,010,804.69 \$ 139,845.56 \$ 3,018,271.32

HIDTA Grant

Fuentes, D.	Eagle Pass Task Force	\$ 50,531.86	\$ -	\$ 49,780.35	\$ 51,771.56	\$ 2,588.58	\$ 54,360.14
Guerra, N.	Amistad Intelligence	\$ 50,505.55	\$ -	\$ 49,754.43	\$ 51,744.61	\$ 2,587.23	\$ 54,331.84
Martinez, G.	Amistad Intelligence	\$ 47,950.15	\$ -	\$ 47,237.03	\$ 49,126.51	\$ 2,456.33	\$ 51,582.84
Vasquez, B.	Eagle Pass Task Force	\$ 39,822.89	\$ -	\$ 49,780.35	\$ 51,771.56	\$ 2,588.58	\$ 54,360.14
Veliz, M.	Del Rio Task Force	\$ 50,531.86	\$ -	\$ 49,780.35	\$ 51,771.56	\$ 2,588.58	\$ 54,360.14
	Total	\$ 239,342.31	\$ -	\$ 246,332.51	\$ 256,185.80	\$ 12,809.30	\$ 268,995.10
	HIDTA Grant Reimbursement	\$ (239,342.31)	\$ -	\$ (246,332.51)	\$ (256,185.80)	\$ (12,809.30)	\$ (268,995.10)

GEO

Duncan, M.	Jail Monitor - Commissioned		\$ 60,501.55	\$ 62,921.61	\$ 3,146.08	\$ 66,067.69
Denney, C.	Background Investigator		\$ 49,195.82	\$ 51,163.65	\$ 2,558.18	\$ 53,721.83
	Total		\$ 109,697.37	\$ 114,085.26	\$ 5,704.26	\$ 119,789.52
	GEO Reimbursement		\$ (109,697.37)	\$ (114,085.26)	\$ (5,704.26)	\$ (119,789.52)

SB 22

Hardin, C.	Ranch Liaison		\$ -	\$ 45,000.00	\$ -	\$ 45,000.00
	SB 22 Reimbursement		\$ -	\$ (45,000.00)	\$ -	\$ (45,000.00)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
83rd District Court							
Torres, N.	Court Coordinator Juvenile Board			\$ 59,378.00	\$ 63,253.12	\$ 4,162.66	\$ 67,415.78
					\$ 1,500.00		\$ 1,500.00
Zapata, D.	Assistant Court Coordinator Juvenile Board	\$ 36,251.82	\$ 38,064.41	\$ 41,730.00	\$ 44,899.20	\$ 3,244.96	\$ 48,144.16
					\$ 1,500.00		\$ 1,500.00
Harry, W.	Court Reporter			\$ 87,549.36	\$ 96,000.00	\$ 18,462.00	\$ 114,462.00
Leon, A.	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
	Part Time Court Intern \$10.00			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
Cadena, R.	Juvenile Board			\$ 3,000.00	\$ -	\$ -	\$ -
	Total	\$ 36,251.82	\$ 38,064.41	\$ 197,657.36	\$ 213,152.32	\$ 25,869.62	\$ 239,021.94

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Risk Management							
Velarde, C.	Engineer			\$ 106,605.00	\$ 110,869.20	\$ 5,543.46	\$ 116,412.66
Montemayor, J.	Assistant Health Inspector	\$ 34,628.60	\$ 36,360.03	\$ 47,457.62	\$ 49,355.92	\$ 2,467.80	\$ 51,823.72
Lira, F.	Field Technician	\$ 30,239.18	\$ 31,751.14	\$ 32,019.48	\$ 33,300.26	\$ 1,665.01	\$ 34,965.27
Chavarria, J.	Lead - Field Technician	\$ 30,239.18	\$ 31,751.14	\$ 30,232.09	\$ 31,441.37	\$ 1,572.07	\$ 33,013.44
	Total	\$ 95,106.96	\$ 99,862.31	\$ 216,314.19	\$ 224,966.75	\$ 11,248.34	\$ 236,215.09

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Community Center							
Velez, S.	Community Center Coordinator	\$ 32,464.31	\$ 34,087.53	\$ 34,600.00	\$ 35,984.00	\$ 1,799.20	\$ 37,783.20
Rodriguez, M.	Clerk	\$ 26,566.63	\$ 27,894.96	\$ 26,736.50	\$ 27,805.96	\$ 1,500.00	\$ 29,305.96
Castillo, E.	Distribution Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
Herrera, A.	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ -	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
	Total	\$ 112,164.20	\$ 117,772.41	\$ 87,255.16	\$ 116,923.22	\$ 6,299.20	\$ 123,222.42

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
District Attorney							
Esquivel, D.	1st Assistant District Attorney	\$ 89,082.07	\$ -	\$ 93,191.69	\$ 96,919.36		\$ 96,919.36
	D.A. Supplement 1st A.D.A.			\$ 8,582.25	\$ -		\$ -
	SB22 Supplement 1st A.D.A			\$ -	\$ 5,080.64		\$ 13,662.89
Showers, H.	2nd Assistant District Attorney	\$ 76,291.14	\$ -	\$ 75,156.53	\$ 78,162.79		\$ 78,162.79
	D.A. Supplement 2nd A.D.A.			\$ 13,000.00	\$ 13,000.00		\$ -
	DA Forfeiture			\$ 1,963.32	\$ 1,963.32		\$ -
	SB22 Supplement 2nd A.D.A				\$ 18,873.89		\$ 33,837.21
Pope, L.	Investigator	\$ 45,450.04	\$ -	\$ 44,774.10	\$ 46,565.06	\$ 2,328.25	\$ 48,893.31
	SB22 Supplement				\$ 23,434.94		\$ 23,434.94
Constancio, C.	Office Manager/Executive Assist.	\$ 43,285.75	\$ 45,450.04	\$ 58,031.33	\$ 60,352.58	\$ 3,017.63	\$ 63,370.21
Medina, E.	Legal Secretary	\$ 34,087.53	\$ 35,791.91	\$ 35,906.13	\$ 37,342.38	\$ 1,867.12	\$ 39,209.50
Constancio, V.	Legal Secretary	\$ 17,469.85	\$ 18,343.34	\$ 19,762.06	\$ 20,552.54	\$ 1,500.00	\$ 36,185.16
	D.A. Supplement Legal Secretary			\$ 14,132.62	\$ 14,132.62		\$ -
	Legal Secretary	\$ 34,087.53	\$ 35,791.91	\$ -	\$ -	\$ -	\$ 35,791.91
Garcia, D.	Victim Assistant Coordinator	\$ 36,561.75	\$ -	\$ 36,250.00	\$ 37,700.00	\$ 1,885.00	\$ 39,585.00
	SB22 Supplement Victim Assist. Coord.				\$ 22,300.00		\$ 22,300.00
	SB22 Reimbursement						\$ (93,235.04)
	Total	\$ 376,315.66	\$ 135,377.20	\$ 400,750.03	\$ 476,380.12	\$ 10,598.00	\$ 438,117.24
SB22							
D'Amico, L.	SB22 Data Manager			\$ 37,917.26	\$ 60,000.00		\$ 60,000.00
Salinas, M.	SB22 Investigator				\$ 70,000.00		\$ 70,000.00
	SB22 Reimbursement			\$ -	\$ (130,000.00)	\$ -	\$ (130,000.00)
Border Prosecution Unit							
Poole, A.	Border Prosecution Attorney			\$ 118,000.00	\$ 150,000.00	\$ -	\$ 150,000.00
Kuykendall, T.	Border Prosecution Attorney				\$ 150,000.00		\$ 150,000.00
Stern, J.	Assistant District Attorney			\$ 118,000.00	\$ 120,000.00	\$ -	\$ 120,000.00
Wylie, T.	Border Prosecution Investigator			\$ 65,000.00	\$ 75,000.00	\$ -	\$ 75,000.00
Maldonado, D.	Border Prosecution Investigator			\$ 50,000.00	\$ 70,000.00	\$ -	\$ 70,000.00
Mayorga, G.	Border Prosecution Investigator				\$ 60,000.00	\$ -	\$ 60,000.00
Henderson, B.	Border Prosecution Investigator				\$ 70,000.00	\$ -	\$ 70,000.00
Rockwell, D.	Border Prosecution Investigator				\$ 60,000.00	\$ -	\$ 60,000.00
Radcliff, V.	Paralegal				\$ 65,000.00	\$ -	\$ 65,000.00
Longoria, L.	Administrative Assistant				\$ 44,000.00	\$ -	\$ 44,000.00
Hernandez, M.	Administrative Assistant			\$ 44,000.00	\$ 46,000.00	\$ -	\$ 46,000.00
Castorena, D.	Administrative Clerk			\$ 33,894.68	\$ 46,000.00	\$ -	\$ 46,000.00
Perez, S.	Administrative Clerk				\$ 44,000.00	\$ -	\$ 44,000.00
Ramirez, K.	Administrative Clerk				\$ 44,000.00	\$ -	\$ 44,000.00
	Total			\$ 428,894.68	\$ 1,044,000.00	\$ -	\$ 1,044,000.00
	BPU Reimbursement			\$ (428,894.68)	\$ (1,044,000.00)	\$ -	\$ (1,044,000.00)

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Human Resources							
Barrera, J.	Personnel Director	\$ 57,353.62	\$ 60,221.30	\$ 62,228.74	\$ 65,228.74	\$ 4,500.00	\$ 69,728.74
Castillo, A.	Assistant Personnel Director	\$ 34,628.60	\$ 36,360.03	\$ 34,650.00	\$ 36,036.00	\$ 2,800.00	\$ 38,836.00
	Total	\$ 91,982.22	\$ 96,581.33	\$ 96,878.74	\$ 101,264.74	\$ 7,300.00	\$ 108,564.74

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Animal Control							
Van Hoozier, K.	Animal Control Officer	\$ 28,676.81	\$ 30,110.65	\$ 27,977.38	\$ 28,676.81	\$ 1,500.00	\$ 30,176.81
Salinas, E.	Animal Control Officer	\$ 31,178.73	\$ 32,737.67	\$ 31,462.00	\$ 32,720.48	\$ 1,636.02	\$ 34,356.50
Parra, J.	Animal Control Deputy	\$ 39,822.89	\$ 41,814.03	\$ 39,450.00	\$ 41,028.00	\$ 3,544.82	\$ 44,572.82
	Animal Control Deputy After 3 Months	\$ 39,822.89	\$ 41,814.03	\$ 38,851.60	\$ 39,822.89	\$ 2,131.31	\$ 41,814.03
Antonio, J.	Kennel Technician	\$ 25,584.00	\$ 26,863.20	\$ 24,960.00	\$ 25,958.40	\$ 1,500.00	\$ 27,458.40
Medina, R.	Kennel Technician	\$ 25,584.00	\$ 26,863.20	\$ 24,960.00	\$ 25,958.40	\$ 1,500.00	\$ 27,458.40
		\$ 190,669.32	\$ 200,202.78	\$ 187,660.98	\$ 194,164.98	\$ 11,812.15	\$ 207,968.27

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Constable Precinct 1</u>							
Trevino, D.	Elected Official			\$ 48,605.56	\$ 50,306.75	\$ -	\$ 50,306.75
	Auto Allowance			\$ 9,000.00	\$ 10,000.00		\$ 10,000.00
	Total			\$ 57,605.56	\$ 60,306.75	\$ -	\$ 60,306.75

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Constable Precinct 2</u>							
Reyes, D.	Elected Official			\$ 48,605.56	\$ 50,306.75	\$ -	\$ 50,306.75
	Auto Allowance			\$ 9,000.00	\$ 10,000.00		\$ 10,000.00
	Total			\$ 57,605.56	\$ 60,306.75	\$ -	\$ 60,306.75

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Constable Precinct 3							
Fernandez, D.	Elected Official			\$ 48,605.56	\$ 50,306.75	\$ -	\$ 50,306.75
	Auto Allowance			\$ 8,000.00	\$ 10,000.00		\$ 10,000.00
	Total			\$ 56,605.56	\$ 60,306.75	\$ -	\$ 60,306.75

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Constable Precinct 4							
Hernandez, G.	Elected Official			\$ 48,605.56	\$ 50,306.75	\$ -	\$ 50,306.75
	Auto Allowance			\$ 9,000.00	\$ 10,000.00		\$ 10,000.00
	Total			\$ 57,605.56	\$ 60,306.75	\$ -	\$ 60,306.75

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Road and Bridge Commissioners Office							
Ferrino, E.	Office Manager	\$ 35,616.19	\$ 37,397.00	\$ 38,700.00	\$ 40,300.00	\$ 5,550.00	\$ 45,850.00
Aguilar, K.	Clerk	\$ 25,792.84	\$ 27,082.48	\$ 27,200.00	\$ 25,792.84	\$ 1,500.00	\$ 27,292.84
	Total	\$ 61,409.03	\$ 64,479.48	\$ 65,900.00	\$ 66,092.84	\$ 7,050.00	\$ 73,142.84

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Road and Bridge Precinct 1</u>							
Cervantes, M.	Foreman			\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Chavez, D.	Assistant Foreman	\$ 46,125.00	\$ 48,431.25	\$ 45,000.00	\$ 46,800.00	\$ 2,340.00	\$ 49,140.00
Elguezabal, C.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 43,583.52	\$ 45,326.86	\$ 2,266.34	\$ 47,593.20
Hernandez, E.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 30,101.00	\$ 35,710.74	\$ 1,785.54	\$ 37,496.28
Lopez, D.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 30,140.65	\$ 1,507.03	\$ 31,647.68
Jackson, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 31,305.04	\$ 1,565.25	\$ 32,870.29
Wardlaw, M.	Elected Official			\$ 59,043.62	\$ 61,110.15	\$ -	\$ 61,110.15
	Auto Allowance			\$ 10,650.00	\$ 11,500.00		\$ 11,500.00
	Total	\$ 176,958.32	\$ 185,806.25	\$ 315,167.86	\$ 332,309.06	\$ 12,984.94	\$ 345,294.00

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Road and Bridge Precinct 2</u>							
Salgado R.	Foreman			\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Puente, G.	Assistant Foreman	\$ 46,125.00	\$ 48,431.25	\$ 45,000.00	\$ 46,125.00	\$ 2,306.25	\$ 48,431.25
Maldonado, J.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,650.00	\$ 35,710.74	\$ 1,785.54	\$ 37,496.28
Sauceda, G.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,650.00	\$ 35,710.74	\$ 1,785.54	\$ 37,496.28
Rodriguez, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Medina, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Menchaca, T.	Food Dist. Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Campa, R.	Clerk I	\$ 26,566.63	\$ -	\$ -	\$ 26,566.63	\$ -	\$ -
	Office Manager		\$ 35,616.19	\$ -	\$ -	\$ -	\$ 35,616.19
Vazquez, J.	Elected Official			\$ 59,043.62	\$ 61,110.15	\$ -	\$ 61,110.15
	Auto Allowance			\$ 10,650.00	\$ 11,500.00		\$ 11,500.00
	Total	\$ 259,797.50	\$ 280,508.62	\$ 367,683.39	\$ 403,212.05	\$ 15,398.11	\$ 427,659.72

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Road and Bridge Precinct 3</u>							
Roman, J.	Foreman			\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Calderon, L.	Assistant Foreman	\$ 46,125.00	\$ 48,431.25	\$ 45,000.00	\$ 46,800.00	\$ 2,340.00	\$ 49,140.00
Nalls, E.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 34,839.75	\$ 35,710.74	\$ 1,785.54	\$ 37,496.28
	Heavy Equipment Operator	\$ -	\$ 35,710.74	\$ -	\$ -	\$ -	\$ 35,710.71
Perez, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 29,724.53	\$ 30,913.51	\$ 1,545.68	\$ 32,459.19
Ochoa, E.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Morales, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 31,305.04	\$ 1,565.25	\$ 32,870.29
Balderas, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Nettleton, R.	Elected Official			\$ 59,043.62	\$ 61,110.15	\$ -	\$ 61,110.15
	Auto Allowance			\$ 10,650.00	\$ 11,500.00		\$ 11,500.00
Total		\$ 200,659.42	\$ 246,403.15	\$ 336,148.62	\$ 347,166.90	\$ 13,757.25	\$ 396,634.86

**Salary Budget
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<u>Road and Bridge Precinct 4</u>							
Rodriguez, R	Foreman			\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Vasquez, A.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,440.00	\$ 36,857.60	\$ 1,842.88	\$ 38,700.48
Vega, R.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,650.00	\$ 37,076.00	\$ 1,853.80	\$ 38,929.80
Garcia, W.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 29,724.53	\$ 30,913.51	\$ 1,545.68	\$ 32,459.19
Hernandez, E.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Sandoval, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 31,305.04	\$ 1,565.25	\$ 32,870.29
	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 30,140.65	\$ -	\$ 31,191.22
	Office Manager	\$ 26,566.63	\$ 35,616.19	\$ 30,000.00	\$ 26,566.63	\$ 9,049.56	\$ 35,616.19
Flores, G.	Elected Official			\$ 59,043.62	\$ 61,110.15	\$ -	\$ 61,110.15
	Auto Allowance			\$ 10,650.00	\$ 11,500.00		\$ 11,500.00
Total		\$ 216,811.79	\$ 235,373.63	\$ 356,279.26	\$ 365,591.12	\$ 20,877.95	\$ 387,519.64

**Salary Budget
2024-2025**

	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
Grand Total	\$ 7,972,521.66	\$ 6,178,346.74	\$ 11,263,228.68	\$ 12,081,504.10	\$ 588,061.63	\$ 12,860,691.15
General Fund						\$ 11,230,440.09
Road and Bridge Fund						\$ 1,630,251.06
General Fund W/ Fringe <small>(Fica 7.65%, Retirement 11.92%)</small>		0.0765				\$ 13,428,237.22
Road and Bridge Fund W/ Fringe <small>(Fica 7.65%, Retirement 12.28%)</small>		0.1957				\$ 1,949,291.19
Total Salaries and Fringe						\$ 15,377,528.41

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Val Verde County

830-774-7530

Taxing Unit Name

Phone (area code and number)

309 Mill St

valverdecountry.texas.gov

Taxing Unit's Address, City, State, ZIP Code

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: 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.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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). ¹	\$ 4,222,891,002
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 474,369,418
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,748,521,584
4.	Prior year total adopted tax rate.	\$ 0.4799 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 0 B. Prior year values resulting from final court decisions: - \$ 0 C. Prior year value loss. Subtract B from A. ³	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 0 B. Prior year disputed value: - \$ 0 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

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)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,748,521,584
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 2,710,009</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 16,942,903</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 19,652,912
11.	<p>Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value:..... \$ 8</p> <p>B. Current year productivity or special appraised value:..... - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 8
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 19,652,920
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,728,868,664
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 17,894,840
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 110,508
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 18,005,348
18.	<p>Total current year taxable value on the current year certified appraisal roll today. 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 include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:..... \$ 4,327,803,063</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 4,327,803,063

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)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>A. Current year taxable value of properties under protest. 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. ¹⁴ \$ 103,768,199</p> <p>B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the 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. ¹⁵ + \$ 0</p> <p>C. Total value under protest or not certified. Add A and B. \$ 103,768,199</p>	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 506,869,483
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,924,701,779
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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 Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 57,203,937
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 57,203,937
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 3,867,497,842
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.4655 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.4827 /\$100

SECTION 2: 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:

- 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.
- 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.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.4112 /\$100
29.	Prior year 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> .	\$ 3,748,521,584

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
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)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 15,413,920
31.	<p>Adjusted prior year levy for calculating NNR M&O rate.</p> <p>A. M&O taxes refunded for years preceding the prior tax year. 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 2023. This line applies only to tax years preceding the prior tax year..... + \$ 96,887</p> <p>B. Prior year taxes in TIF. 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 current year captured appraised value in Line 18D, enter 0..... - \$ 0</p> <p>C. Prior year transferred function. 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 D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 96,887</p> <p>E. Add Line 30 to 31D.</p>	\$ 15,510,807
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,867,497,842
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.4010 /\$100
34.	<p>Rate adjustment for state criminal justice mandate. ²³</p> <p>A. Current year state criminal justice mandate. 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. \$ 120,951</p> <p>B. Prior year state criminal justice mandate. 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. - \$ 93,461</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0007 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.0007 /\$100
35.	<p>Rate adjustment for indigent health care expenditures. ²⁴</p> <p>A. Current year indigent health care expenditures. 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0</p> <p>B. Prior year indigent health care expenditures. 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ 0.0000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.0000 /\$100

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>705,998</u></p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender’s office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>395,275</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0080</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0005</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.0005</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u></p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
38.	<p>Rate adjustment for defunding municipality. 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 Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ <u>0</u></p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
39.	<p>Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.4022</u> /\$100
40.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>3,356,461</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0867</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.4889</u> /\$100
41.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.5060</u> /\$100

²⁵ Tex. Tax Code §26.0442
²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. 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. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.0000 / \$100
42.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt 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. ²⁸</p> <p>Enter debt amount \$ 2,826,416</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 215,000</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A. \$ 2,611,416</p>	\$ 2,611,416
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 2,611,416
45.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector. ³⁰ 97.63 %</p> <p>B. Enter the prior year actual collection rate..... 97.63 %</p> <p>C. Enter the 2022 actual collection rate. 98.60 %</p> <p>D. Enter the 2021 actual collection rate. 98.90 %</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%. ³¹</p>	97.63 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 2,674,808
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0681 / \$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.5741 / \$100
D49.	<p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. 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.</p>	\$ 0.0000 / \$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.5919 /\$100

SECTION 3: 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.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,356,461
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0855 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4827 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.4827 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5919 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.5064 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.0000 /\$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)
³⁷ Tex. Tax Code §26.045(d)
³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ <u>0.5064</u> /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2023 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ <u>0.4998</u> /\$100 \$ <u>0.0176</u> /\$100 \$ <u>0.4822</u> /\$100 \$ <u>0.4977</u> /\$100 \$ <u>-0.0155</u> /\$100 \$ <u>3,779,552,671</u> \$ <u>0</u>
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2022 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ <u>0.5153</u> /\$100 \$ <u>0.0341</u> /\$100 \$ <u>0.4812</u> /\$100 \$ <u>0.4977</u> /\$100 \$ <u>-0.0165</u> /\$100 \$ <u>3,281,973,333</u> \$ <u>0</u>
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67) B. Unused increment rate (Line 66) C. Subtract B from A D. Adopted Tax Rate E. Subtract D from C F. 2021 Total Taxable Value (Line 60) G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	 \$ <u>0.5462</u> /\$100 \$ <u>0.0000</u> /\$100 \$ <u>0.5462</u> /\$100 \$ <u>0.5121</u> /\$100 \$ <u>0.0341</u> /\$100 \$ <u>2,844,343,215</u> \$ <u>969,921</u>
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ <u>969,921</u> /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ <u>0.0247</u> /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ <u>0.5311</u> /\$100

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §526.0501(a) and (c)
⁴³ Tex. Local Gov't Code §120.007(d)
⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: 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.⁴⁴ 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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.4194 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.0127 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0681 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.5002 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁶

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4977 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.0000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,728,868,664
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,867,497,842
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ 0.0000 /\$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)
⁴⁶ Tex. Tax Code §26.012(8-a)
⁴⁷ Tex. Tax Code §26.063(a)(1)
⁴⁸ Tex. Tax Code §26.042(b)
⁴⁹ Tex. Tax Code §26.042(f)
⁵⁰ Tex. Tax Code §26.042(c)
⁵¹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ <u>0.5311</u> /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate \$ 0.4827 /\$100
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

Voter-approval tax rate \$ 0.5311 /\$100
 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
 Indicate the line number used: 68

De minimis rate \$ 0.5002 /\$100
 If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: 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 the Tax Code.⁵²

print here ▶ ELODIA Garcia
 Printed Name of Taxing Unit Representative

sign here ▶ Elodia Garcia
 Taxing Unit Representative

8-8-2024
 Date

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)

2024 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

Val Verde County Farm to Market/ Flood Control 830-774-7530
 Taxing Unit Name _____ Phone (area code and number) _____
 309 Mill St _____ valverdecountry.texas.gov
 Taxing Unit's Address, City, State, ZIP Code _____ Taxing Unit's Website Address _____

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

SECTION 1: 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.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year 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). ¹	\$ 4,206,398,239
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year 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 unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 473,678,000
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,732,720,239
4.	Prior year total adopted tax rate.	\$ 0.0178 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value. A. Original prior year ARB values: \$ 0 B. Prior year values resulting from final court decisions: - \$ 0 C. Prior year value loss. Subtract B from A. ³	\$ 0
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 0 B. Prior year disputed value: - \$ 0 C. Prior year undisputed value. Subtract B from A. ⁴	\$ 0
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 0

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)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,732,720,239
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2023. Enter the prior year value of property in deannexed territory. ⁵	\$ 0
10.	<p>Prior year taxable value lost because property first qualified for an exemption in the current year. 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 the current year does not create a new exemption or reduce taxable value.</p> <p>A. Absolute exemptions. Use prior year market value: \$ 2,710,009</p> <p>B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 17,668,366</p> <p>C. Value loss. Add A and B.⁶</p>	\$ 20,378,375
11.	<p>Prior year 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 the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year.</p> <p>A. Prior year market value:..... \$ 0</p> <p>B. Current year productivity or special appraised value:..... - \$ 0</p> <p>C. Value loss. Subtract B from A.⁷</p>	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 20,378,375
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,712,341,864
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 660,796
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax 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 the prior tax year. This line applies only to tax years preceding the prior tax year. ⁹	\$ 4,928
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 665,724
18.	<p>Total current year taxable value on the current year certified appraisal roll today. 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 include homeowners age 65 or older or disabled.¹¹</p> <p>A. Certified values:..... \$ 4,311,954,993</p> <p>B. Counties: Include railroad rolling stock values certified by the Comptroller's office: + \$ 0</p> <p>C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:..... - \$ 0</p> <p>D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.¹² - \$ 0</p> <p>E. Total current year value. Add A and B, then subtract C and D.</p>	\$ 4,311,954,993

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)
¹¹ Tex. Tax Code §26.012, 26.04(c-2)
¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<p>Total value of properties under protest or not included on certified appraisal roll. ¹³</p> <p>A. Current year taxable value of properties under protest. 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. ¹⁴ \$ 103,591,934</p> <p>B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the 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. ¹⁵ + \$ 0</p> <p>C. Total value under protest or not certified. Add A and B. \$ 103,591,934</p>	
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year 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 unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 506,323,483
21.	Current year total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,909,223,444
22.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ¹⁸	\$ 0
23.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. 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 Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ¹⁹	\$ 57,075,117
24.	Total adjustments to the current year taxable value. Add Lines 22 and 23.	\$ 57,075,117
25.	Adjusted current year taxable value. Subtract Line 24 from Line 21.	\$ 3,852,148,327
26.	Current year NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.0172 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²¹	\$ 0.4827 /\$100

SECTION 2: 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:

- 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.
- 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.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.0178 /\$100
29.	Prior year 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> .	\$ 3,732,720,239

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
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)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total prior year M&O levy. Multiply Line 28 by Line 29 and divide by \$100.	\$ 664,424
31.	<p>Adjusted prior year levy for calculating NNR M&O rate.</p> <p>A. M&O taxes refunded for years preceding the prior tax year. 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 2023. This line applies only to tax years preceding the prior tax year..... + \$ 0</p> <p>B. Prior year taxes in TIF. 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 current year captured appraised value in Line 18D, enter 0..... - \$ 0</p> <p>C. Prior year transferred function. 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 D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0</p> <p>D. Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function..... \$ 0</p> <p>E. Add Line 30 to 31D.</p>	\$ 664,424
32.	Adjusted current year taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,852,148,327
33.	Current year NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.0172 /\$100
34.	<p>Rate adjustment for state criminal justice mandate. ²³</p> <p>A. Current year state criminal justice mandate. 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. \$ 0</p> <p>B. Prior year state criminal justice mandate. 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..... - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____/\$100
35.	<p>Rate adjustment for indigent health care expenditures. ²⁴</p> <p>A. Current year indigent health care expenditures. 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, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0</p> <p>B. Prior year indigent health care expenditures. 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, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose..... - \$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ _____/\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ _____/\$100

²² [Reserved for expansion]

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵</p> <p>A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose..... \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶</p> <p>A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year..... \$ <u>0</u></p> <p>B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023. \$ <u>0</u></p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100..... \$ <u>0.0000</u> /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
38.	<p>Rate adjustment for defunding municipality. 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 Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ <u>0</u></p> <p>B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year \$ _____</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100 \$ _____ /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ <u>0.0000</u> /\$100
39.	<p>Adjusted current year NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ <u>0.0172</u> /\$100
40.	<p>Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent \$ <u>0</u></p> <p>B. Divide Line 40A by Line 32 and multiply by \$100 \$ <u>0.0000</u> /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ <u>0.0172</u> /\$100
41.	<p>Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ <u>0.0178</u> /\$100

²⁵ Tex. Tax Code §26.0442

²⁶ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. 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 1.08.²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.0000 / \$100
42.	<p>Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes;</p> <p>(2) are secured by property taxes;</p> <p>(3) are scheduled for payment over a period longer than one year; and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt 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.²⁸</p> <p>Enter debt amount \$ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ 0
43.	Certified prior year excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted current year debt. Subtract Line 43 from Line 42E.	\$ 0
45.	<p>Current year anticipated collection rate.</p> <p>A. Enter the current year anticipated collection rate certified by the collector.³⁰ 0.00 %</p> <p>B. Enter the prior year actual collection rate..... 0.00 %</p> <p>C. Enter the 2022 actual collection rate. 0.00 %</p> <p>D. Enter the 2021 actual collection rate. 0.00 %</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%.³¹</p>	0.00 %
46.	Current year debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 0
47.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,909,223,444
48.	Current year debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0000 / \$100
49.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 41 and 48.	\$ 0.0178 / \$100
D49.	<p>Disaster Line 49 (D49): Current year voter-approval tax rate for taxing unit affected by disaster declaration. 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.</p>	\$ 0.0000 / \$100

²⁷ Tex. Tax Code §26.042(a)
²⁸ Tex. Tax Code §26.012(7)
²⁹ Tex. Tax Code §26.012(10) and 26.04(b)
³⁰ Tex. Tax Code §26.04(b)
³¹ Tex. Tax Code §526.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.5919 /\$100

SECTION 3: 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.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ³² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ³³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ³⁴ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,356,461
53.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0855 /\$100
55.	Current year NNR tax rate, unadjusted for sales tax. ³⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4827 /\$100
56.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.4827 /\$100
57.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5919 /\$100
58.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.5064 /\$100

SECTION 4: Voter-Approval Tax Rate Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ³⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ³⁸	\$ 0
60.	Current year total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.0000 /\$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)

³⁷ Tex. Tax Code §26.045(d)

³⁸ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
62.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.5064 /\$100

SECTION 5: Voter-Approval Tax Rate Adjustment for Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.³⁹ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁰

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴¹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁴² or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁴³

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁴⁴

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2023 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.4998 /\$100 \$ 0.0176 /\$100 \$ 0.4822 /\$100 \$ 0.4977 /\$100 \$ -0.0155 /\$100 \$ 3,779,552,671 \$ 0
64.	Year 2 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2022 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.5153 /\$100 \$ 0.0341 /\$100 \$ 0.4812 /\$100 \$ 0.4977 /\$100 \$ -0.0165 /\$100 \$ 3,281,973,333 \$ 0
65.	Year 1 Foregone Revenue Amount. Subtract the 2021 unused increment rate and 2021 actual tax rate from the 2021 voter-approval tax rate. Multiply the result by the 2021 current total value A. Voter-approval tax rate (Line 67)..... B. Unused increment rate (Line 66)..... C. Subtract B from A..... D. Adopted Tax Rate..... E. Subtract D from C..... F. 2021 Total Taxable Value (Line 60)..... G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0.5462 /\$100 \$ 0.0000 /\$100 \$ 0.5462 /\$100 \$ 0.5121 /\$100 \$ 0.0341 /\$100 \$ 2,844,343,215 \$ 969,921
66.	Total Foregone Revenue Amount. Add Lines 63G, 64G and 65G	\$ 969,921 /\$100
67.	2024 Unused Increment Rate. Divide Line 66 by Line 21 of the <i>No-New-Revenue Rate Worksheet</i> . Multiply the result by 100	\$ 0.0247 /\$100
68.	Total 2024 voter-approval tax rate, including the unused increment rate. Add Line 67 to one of the following lines (as applicable): Line 49, Line 50 (counties), Line 58 (taxing units with additional sales tax) or Line 62 (taxing units with pollution)	\$ 0.5311 /\$100

³⁹ Tex. Tax Code §26.013(b)
⁴⁰ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
⁴¹ Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
⁴² Tex. Tax Code §26.0501(a) and (c)
⁴³ Tex. Local Gov't Code §120.007(d)
⁴⁴ Tex. Local Gov't Code §120.007(d)

SECTION 6: 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.⁴⁴ 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.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
69.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.4194 /\$100
70.	Current year total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,924,701,779
71.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 70 and multiply by \$100.	\$ 0.0127 /\$100
72.	Current year debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0681 /\$100
73.	De minimis rate. Add Lines 69, 71 and 72.	\$ 0.5002 /\$100

SECTION 7: Voter-Approval Tax Rate Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁴⁸

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁹

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
74.	2023 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4977 /\$100
75.	Adjusted 2023 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2023 and the taxing unit calculated its 2023 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2023 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2023 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2023, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2023 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁰ Enter the final adjusted 2023 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2023 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
76.	Increase in 2023 tax rate due to disaster. Subtract Line 75 from Line 74.	\$ 0.0000 /\$100
77.	Adjusted 2023 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,728,868,664
78.	Emergency revenue. Multiply Line 76 by Line 77 and divide by \$100.	\$ 0
79.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,867,497,842
80.	Emergency revenue rate. Divide Line 78 by Line 79 and multiply by \$100. ⁵¹	\$ 0.0000 /\$100

⁴⁵ Tex. Tax Code §26.04(c)(2)(B)

⁴⁶ Tex. Tax Code §26.012(8-a)

⁴⁷ Tex. Tax Code §26.063(a)(1)

⁴⁸ Tex. Tax Code §26.042(b)

⁴⁹ Tex. Tax Code §26.042(f)

⁵⁰ Tex. Tax Code §26.042(c)

⁵¹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
81.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 80 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 68 (taxing units with the unused increment rate).	\$ 0.5311 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate** \$ 0.4827 /\$100
 As applicable, enter the current year NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27
- Voter-approval tax rate** \$ 0.5311 /\$100
 As applicable, enter the current year 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 68 (adjusted for unused increment), or Line 81 (adjusted for emergency revenue).
 Indicate the line number used: 68
- De minimis rate** \$ 0.5002 /\$100
 If applicable, enter the current year de minimis rate from Line 73.

SECTION 9: 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 the Tax Code.⁵²

print here → ELODIA Garcia
 Printed Name of Taxing Unit Representative

sign here → Elodia Garcia Taxing Unit Representative Date 8-8-2024

⁵² Tex. Tax Code §§26.04(c-2) and (d-2)