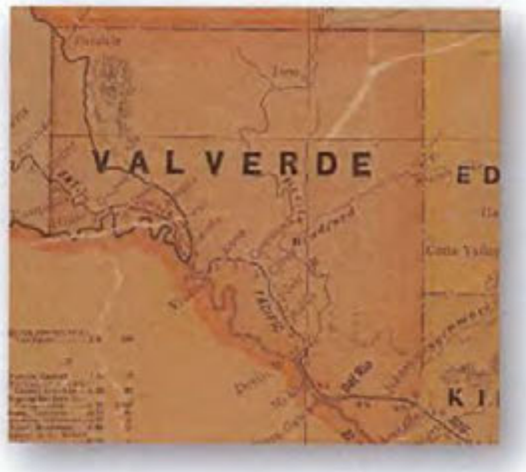
VAL VERDE COUNTY, TEXAS

PROPOSED BUDGET FISCAL YEAR 2021 - 2022

AUGUST 13, 2021



This budget will raise more total property taxes than last year's budget by $617,943 or 4.02% and of that amount $109,434 is tax revenue to be raised from new property added to the tax roll this year.

		FY 2021/2022
Proposed Property Tax Rate to fund budget.	$	0.5121
Debt obligations secured by property taxes.	$	15,500,000

FILED FOR RECORD
2021 AUG 13 P 4:19
VAL VERDE COUNTY CLERK
BY ________ DEPUTY

Special Revenue Committed

Salaries

Salaries - Continued

All Funds

Fiscal Year 2020 - 2021

REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	13,149,861	698,465	2,126,304				15,974,630
SALES TAX	2,920,000						2,920,000
LICENSES AND PERMITS	30,000						30,000
INTERGOVERNMENTAL	393,840		3,750,000		52,618	3,669,116	7,865,574
CHARGES FOR SERVICES	700,000	960,000			152,400		1,812,400
FEES AND FINES	1,163,200				240,879		1,404,079
INTEREST	30,000	150	150	10,256	1,016		41,572
MISCELLANEOUS	60,000				1,227		61,227
OTHER FINANCING SOURCE	-	1,443,124	-	-	10,000		1,453,124
TOTAL REVENUE AND SOURCES	**$ 18,446,901**	**$ 3,101,739**	**$ 5,876,454**	**$ 10,256**	**$ 458,140**	**$ 3,669,116**	**$ 31,562,606**
APPROPRIATIONS AND USES							
GENERAL GOVERNMENT	7,542,827			1,308,415	3,370,354		12,221,596
JUDICIAL SYSTEM	4,192,085				523,906	587,128	5,303,119
PUBLIC SAFETY	4,568,005			470,831	66,145	701,573	5,806,554
HIGHWAYS AND STREETS		2,587,071		4,992,534		1,135,960	8,715,565
HEALTH AND RECREATION	887,250			158,186	91,356	1,108,429	2,245,221
PUBLIC FACILITIES	1,823,970			1,000,179			2,824,149
DSF INTEREST			699,221				699,221
DSF PRINCIPAL			5,205,000				5,205,000
DSF ISSUANCE COSTS				-			-
CAPITAL OUTLAY	619,700	514,669			287,507	136,026	1,557,902
OTHER FINANCING USE	1,453,124						1,453,124
TOTAL APPROPRIATIONS AND USES	**$ 21,086,961**	**$ 3,101,740**	**$ 5,904,221**	**$ 7,930,145**	**$ 4,339,268**	**$ 3,669,116**	**$ 46,031,451**
CHANGE IN FUND BALANCE	$ (2,640,060)	$ -	$ (27,767)	$ (7,919,889)	$ (3,881,128)	$ -	$ (14,468,845)
BEGINNING FUND BALANCE	5,830,800	-	105,000	7,934,722	4,372,235		18,242,757
ENDING FUND BALANCE	**$ 3,190,740**	**-**	**$ 77,233**	**$ 14,833**	**$ 491,107**	**$ -**	**$ 3,773,912**

General Fund

Fiscal Year 2021 - 2022

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1232-01-14000	Property Current Tax	10,734,778	11,326,732	12,483,881	13,010,759	12,609,861
1111-1232-01-14010	Property Delinquent Tax	523,664	570,038	525,237	540,000	540,000
	Total Property Tax	**11,258,442**	**11,896,770**	**13,009,118**	**13,550,759**	**13,149,861**
1111-1232-02-14020	State Comptroller	119,469	135,641	64,225	125,000	120,000
1111-1232-02-14240	Sales Tax	3,075,406	2,487,529	2,512,229	2,200,000	2,800,000
	Total Sales Tax	**3,194,875**	**2,623,170**	**2,576,454**	**2,325,000**	**2,920,000**
1111-1232-03-14030	Environmental Health	33,299	41,710	42,797	35,000	30,000
	Total Licenses and Permits	**33,299**	**41,710**	**42,797**	**35,000**	**30,000**
1111-1232-04-14200	County and District Board	27,685	27,674	27,649	27,750	27,750
1111-1232-04-14230	Grant Receipts	23,546	10,193	247,707	-	-
1111-1232-04-14260	CCL Judge Contribution	89,434	84,000	63,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	26,284	25,854	20,384	25,200	27,750
1111-1232-04-14280	County Prosecutor Supplement	-	-	28,000	28,200	28,200
1111-1232-04-14310	HOT Tax Administration	-	-	-	5,000	15,000
1111-1232-04-14320	District Attorney Grant	3,598	-	-	3,925	3,925
1111-1232-04-14321	District Attorney State Cont.	15,000	15,000	15,000	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,461	49,532	55,000	54,552
1111-1232-04-14323	District Attorney Cont.	1,560	1,740	960	49,000	40,163
1111-1232-10-14210	City of Del Rio	-	90,000	60,000	173,259	90,000
	Total Intergovernmental	**243,568**	**310,922**	**512,232**	**473,834**	**393,840**
1111-1232-05-14040	U.S. Marshall	3,711,160	1,015,885	374,015	900,000	300,000
1111-1232-05-14160	Fairground Lease	57,995	84,634	80,803	50,000	85,000
1111-1232-05-14100	Sales Tax Commission	297,455	311,472	327,588	314,000	315,000
	Total Charges For Services	**4,066,610**	**1,411,991**	**782,406**	**1,264,000**	**700,000**
1111-1232-06-14050	Sheriff	106,939	48,787	44,054	50,000	50,000
1111-1232-06-14060	County Attorney	1,369	-	-	-	-
1111-1232-06-14070	County Clerk	211,396	218,973	217,562	230,000	230,000
1111-1232-06-14080	Tax Assessor Collector	711,889	322,860	954,292	400,000	400,000
1111-1232-06-14090	District Clerk	149,126	112,930	121,112	130,000	130,000
1111-1232-06-14100	Justice of the Peace #1	59,862	77,321	59,933	79,000	67,600
1111-1232-06-14110	Justice of the Peace #2	86,363	96,465	87,530	92,000	100,000
1111-1232-06-14120	Justice of the Peace #3	106,637	88,112	48,103	85,000	58,600
1111-1232-06-14130	Justice of the Peace #4	39,821	52,197	37,690	45,000	45,000
1111-1232-06-14140	Court at Law	67,000	71,636	49,301	52,000	36,000
1111-1232-06-14330	Library Revenue	35,686	24,092	21,074	20,000	36,000
1111-1232-06-14360	CCL Speciality Court	10,000	-	-	10,000	10,000
	Total For Fees And Fines	**1,586,088**	**1,113,373**	**1,640,651**	**1,193,000**	**1,163,200**
1111-1232-07-14150	Interest	96,038	101,170	29,067	50,000	30,000
	Total For Interest	**96,038**	**101,170**	**29,067**	**50,000**	**30,000**
1111-1232-08-14170	Miscellaneous (Sundry)	47,073	70,206	53,981	50,000	60,000
	Total For Miscellaneous	**47,073**	**70,206**	**53,981**	**50,000**	**60,000**
1111-1232-10-14250	Bank Financing	-	-	-	-	-
1111-1232-10-14350	Tax Revenue Anticipation Note	-	-	-	-	-
1111-1232-19-15000	Gain Asset Sales	-	61,379	74,639	39,197	-
1111-1232-10-14370	Settlements and Claims	465,643	298,737	598,995	500,000	-
	Total For Other Financing Sources	**465,643**	**360,116**	**673,634**	**539,197**	**-**
	Total	**$ 20,991,636**	**$ 17,929,428**	**$ 19,320,340**	**$ 19,480,790**	**$ 18,446,901**

County Judge

Honorable Lewis G. Owens

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1200-30-16000	Office Supplies	5,650	8,772	3,661	10,500	10,500
1111-1200-30-16200	Travel and Training	7,076	3,560	1,401	3,600	8,500
1111-1200-30-16420	Emergency Management	7,143	9,186	10,705	15,000	15,000
1111-1200-30-16425	Copier Expense	249	330	317	330	330
1111-1200-30-16400	Capital Outlay	4,684	799	2,625	-	-
1444-1200-30-17030	Auto Allowance	5,538	6,044	5,010	6,000	7,000
1444-1200-30-17040	Salaries	298,320	370,617	454,473	347,644	362,187
1444-1200-30-17050	FICA	22,377	30,776	38,611	27,054	28,243
1444-1200-30-17060	Retirement	36,100	49,767	58,054	43,463	49,780
	Total	**$ 387,137**	**$ 479,851**	**$ 574,857**	**$ 453,591**	**$ 481,540**

County Clerk

Generosa G. Ramon

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1201-30-16000	Office Supplies	15,809	14,766	9,636	23,500	22,500
1111-1201-30-16200	Travel and Training	3,821	915	1,180	2,550	6,500
1111-1201-30-16302	EDOC & Computer Maint.	18,644	37,754	29,960	42,750	42,750
1111-1201-30-16305	Copier Expense	6,199	7,377	5,691	8,150	8,150
1111-1201-30-16400	Capital Outlay	22,125	-	434,681	-	-
1444-1201-30-17040	Salaries	308,231	364,750	285,044	369,693	387,071
1444-1201-30-17050	FICA	22,478	26,681	20,781	28,282	29,611
1444-1201-30-17060	Retirement	36,263	45,184	35,072	45,435	49,352
	Total	**$ 433,570**	**$ 497,427**	**$ 822,045**	**$ 520,360**	**$ 545,934**

Veterans Office

Adrian N. Bitela

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

63rd District Court

Honorable Roland Andrade

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1204-31-16000	Office Supplies	4,654	4,093	7,750	10,000	13,000
1111-1204-31-16200	Travel and Training	1,603	-	788	1,400	3,850
1111-1204-31-16452	Court Reporters	825	150	-	2,000	2,000
1111-1204-31-16460	Jurors	2,509	4,723	140	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	2,632	3,178	1,816	3,511	3,511
1111-1204-31-16400	Capital Outlay	3,513	1,261	5,200	-	-
1444-1204-31-17040	Salaries	181,983	148,499	165,000	214,069	221,803
1444-1204-31-17050	FICA	13,617	11,021	12,223	16,376	16,968
1444-1204-31-17060	Retirement	21,834	18,349	20,251	26,309	28,280
	Total	**$ 233,170**	**$ 191,274**	**$ 213,168**	**$ 305,665**	**$ 321,412**

District Clerk

Jo Ann Cervantes

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

Justice of the Peace Precinct 1

Honorable Jesse J. Trevino

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1206-31-16000	Office Supplies	3,820	3,671	2,625	4,000	5,000
1111-1206-31-16200	Travel and Training	4218	2963	912	2600	8000
1111-1206-31-16415	Copier Expense	101	119	-	-	2,077
1111-1206-31-16400	Capital Outlay	3,513	-	-	-	-
1444-1206-31-17040	Salaries	108,640	128,803	109,186	127,887	132,379
1444-1206-31-17050	FICA	7,736	9,212	7,363	9,783	10,127
1444-1206-31-17060	Retirement	13,033	15,966	13,433	15,717	16,878
	Total	**$ 141,061**	**$ 160,734**	**$ 133,519**	**$ 159,987**	**$ 174,461**

Justice of the Peace Precinct 2

Honorable Antonio Faz

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1207-31-16000	Office Supplies	6,617	4,849	5,875	7,650	5,000
1111-1207-31-16200	Travel and Training	7724	4353	2498	3200	8000
1111-1207-31-16415	Copier Expense	1,551	2,087	1,739	2,087	2,077
1111-1207-31-16400	Capital Outlay	3,513	-	-	-	-
1444-1207-31-17040	Salaries	160,716	181,021	155,265	180,197	187,089
1444-1207-31-17050	FICA	12,068	13,587	11,709	13,785	14,312
1444-1207-31-17060	Retirement	19,282	22,438	19,100	22,146	23,854
	Total	**$ 211,471**	**$ 228,335**	**$ 196,186**	**$ 229,065**	**$ 240,332**

Justice of the Peace Precinct 3

Honorable Marion P. Cole

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1208-31-16000	Office Supplies	3551	5653	5586	7400	7400
1111-1208-31-16200	Travel and Training	8,253	1,868	519	3,200	8,000
1111-1208-31-16400	Capital Outlay	3,513	678	-	-	-
1444-1208-31-17040	Salaries	136,771	149,049	128,031	150,594	156,286
1444-1208-31-17050	FICA	10,278	11,197	9,547	11,520	11,956
1444-1208-31-17060	Retirement	16,409	18,480	15,750	18,508	19,926
	Total	**$ 178,775**	**$ 186,925**	**$ 159,433**	**$ 191,222**	**$ 203,568**

Justice of the Peace Precinct 4

Honorable Hilda Lopez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1209-31-16000	Office Supplies	2,684	4,495	2,697	4,500	5,000
1111-1209-31-16200	Travel and Training	6192	2844	2134	2600	7600
1111-1209-31-16415	Copier Expense	101	119	-	-	-
1111-1209-31-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17040	Salaries	106,110	126,934	107,651	126,044	148,632
1444-1209-31-17050	FICA	7,923	9,475	8,040	9,642	11,370
1444-1209-31-17060	Retirement	12,730	15,735	13,241	15,491	18,951
	Total	**$ 135,740**	**$ 159,602**	**$ 133,763**	**$ 158,277**	**$ 191,553**

Court at Law

Honorable Sergio Gonzalez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1210-31-16000	Office Supplies	8084	12288	7526	11800	13000
1111-1210-31-16200	Travel and Training	3,012	3,365	275	3,480	9,000
1111-1210-31-16413	Software Maintenance	4,000	4,000	5,600	4,850	4,850
1111-1210-31-16415	Copier Expense	1,871	2,059	1,684	2,246	2,246
1111-1210-31-16400	Capital Outlay	5,871	-	-	-	-
1444-1210-31-17040	Salaries	323,308	377,151	315,535	371,531	394,013
1444-1210-31-17050	FICA	20,792	24,955	20,607	28,422	30,142
1444-1210-31-17060	Retirement	38,789	46,750	38,807	45,661	50,237
	Total	**$ 405,727**	**$ 470,568**	**$ 390,034**	**$ 467,990**	**$ 503,488**

County Attorney

David Martinez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1211-31-16000	Office Supplies	16,038	20,495	18,216	22,500	27,500
1111-1211-31-16200	Travel and Training	5,366	334	792	2,900	10,000
1111-1211-31-16301	Civil Litigation	316	304	-	2,000	1,825
1111-1211-31-16315	Copier Expense	2,661	3,051	2,288	3,051	3,051
1111-1211-31-16206	Witness Costs	-	-	-	1,000	1,000
1111-1211-31-16480	Contract Services	225	-	-	-	-
1111-1211-31-16400	Capital Outlay	-	9,924	-	-	-
1444-1211-31-17040	Salaries	389,953	461,082	317,224	488,370	592,725
1444-1211-31-17050	FICA	29,219	34,517	23,813	37,360	45,343
1444-1211-31-17060	Retirement	46,235	54,971	39,031	60,021	75,572
	Total	**$ 490,013**	**$ 584,678**	**$ 401,364**	**$ 617,202**	**$ 757,016**

County Auditor

Matthew S. Weingardt, CPA

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1212-30-16000	Office Supplies	10,465	14,712	11,146	13,500	14,500
1111-1212-30-16200	Travel and Training	9,684	7,266	3,049	4,600	13,392
1111-1212-30-16415	Copier Expense	4,927	4,709	1,913	6,225	6,225
1111-1212-30-16480	Contract Services	500	-	-	2,500	2,500
1111-1212-30-16400	Capital Outlay	2,646	-	515	-	-
1111-1212-30-16500	Rent	16,500	18,000	3,000	4,500	-
1444-1212-30-17040	Salaries	267,234	315,443	309,142	322,500	384,389
1444-1212-30-17050	FICA	19,194	22,535	22,109	24,671	29,406
1444-1212-30-17060	Retirement	31,869	39,101	37,606	39,635	49,010
	Total	**$ 363,019**	**$ 421,766**	**$ 388,480**	**$ 418,131**	**$ 499,422**

County Treasurer

Aaron Rodriguez, CIO

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

Tax Assessor Collector

Elodia Garcia

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1214-30-16000	Office Supplies	20,880	31,105	12,909	30,000	30,000
1111-1214-30-16020	Postage	21,336	25,128	18,118	23,892	24,000
1111-1214-30-16200	Travel and Training	13,040	5,405	7,972	4,800	10,000
1111-1214-30-16414	Computer Maintenance	27,270	28,653	43,011	33,406	33,500
1111-1214-30-16415	Copier Expense	2,379	2,782	2,318	2,782	2,782
1111-1214-30-16400	Capital Outlay	1,171	21,265	-	-	-
1444-1214-30-17040	Salaries	364,434	382,229	351,579	405,060	406,681
1444-1214-30-17050	FICA	27,605	29,009	26,714	30,987	31,111
1444-1214-30-17060	Retirement	43,718	47,315	43,249	49,782	51,852
	Total	**$ 521,833**	**$ 572,891**	**$ 505,870**	**$ 580,709**	**$ 589,926**

Information Technology

Ramiro G. Barrera

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1215-30-16000	Office Supplies	2,919	16,223	3,434	5,000	6,000
1111-1215-30-16200	Travel and Training	5131	5625	2200	2280	6000
1111-1215-30-16500	Rent	4,950	5,400	900	1,350	-
1111-1215-30-17061	Auto Expense	1808	954	731	4000	5000
1111-1215-30-16400	Capital Outlay	-	33,179	76,019	-	-
1444-1215-30-17030	Auto Allowance	5,538	8,058	6,680	8,000	8,000
1444-1215-30-17040	Salaries	133,010	163,260	141,278	164,417	169,589
1444-1215-30-17050	FICA	10,565	12,940	11,062	13,190	13,586
1444-1215-30-17060	Retirement	14,902	21,245	18,198	21,190	22,643
	Total	**$ 178,823**	**$ 266,884**	**$ 260,502**	**$ 219,427**	**$ 230,818**

Purchasing

Guillermo Sanchez

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

County Agent

Emily Grant

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

County Library

David R. Bond

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

County Fire Department

Jerry Rust

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

Parks and Building Maintenance

Edgar Perez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1220-37-16000	Office Supplies	790.00	13,157.00	822.00	900.00	900.00
1111-1220-37-16201	Fuel	22,391.00	13,789.00	11,495.00	23,500.00	23,500.00
1111-1220-37-16204	Travel and Training	46.00	-	-	-	2,400.00
1111-1220-37-16300	Broadway Repairs	11,244.00	4,986.00	6,932.00	9,500.00	9,500.00
1111-1220-37-16311	Fairgrounds Imp.	15,592.00	9,928.00	10,915.00	19,000.00	25,000.00
1111-1220-37-16330	Building Repairs	35,975.00	96,452.00	108,455.00	128,250.00	128,250.00
1111-1220-37-16340	Materials	17,956.00	8,343.00	-	-	-
1111-1220-37-16480	Contract Services	56,878.00	51,286.00	57,351.00	83,000.00	83,000.00
1111-1220-37-16490	Repairs	48,347.00	(20.00)	-	-	-
1111-1220-37-16503	Utilities	450,108.00	584,636.00	507,010.00	535,000.00	750,000.00
1111-1220-37-16520	Equipment Maint.	46,261.00	41,231.00	57,051.00	76,000.00	76,000.00
1111-1220-37-16400	Capital Outlay	26,087.00	383,315.00	88,494.00	14,405.00	-
1444-1220-37-17040	Salaries	264,483.00	362,310.00	377,312.00	379,222.00	510,909.00
1444-1220-37-17050	FICA	19,934.00	27,067.00	28,408.00	29,010.00	39,084.54
1444-1220-37-17060	Retirement	31,738.00	44,943.00	46,363.00	46,606.00	65,140.90
	Total	**$ 1,047,830**	**$ 1,641,423**	**$ 1,300,608**	**$ 1,344,393**	**$ 1,713,684**

County Sheriff

Joe F. Martinez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1221-33-16010	Communications	673	2,858	1,327	15,000	15,000
1111-1221-33-16021	Gun Range	768	1,445	1,548	1,500	1,500
1111-1221-33-16200	Travel and Training	30,812	28,886	10,746	12,716	25,000
1111-1221-33-16304	Software Maint.	15,930	14,010	13,774	42,500	36,400
1111-1221-33-16305	Copier Expense	7,626	10,790	8,562	11,058	11,058
1111-1221-33-16451	Ammunition	13,089	13,080	2,825	13,100	15,000
1111-1221-33-16560	Uniforms	29,754	29,785	14,947	28,500	28,500
1111-1221-33-16600	Operating	50,021	77,529	41,638	59,000	65,000
1111-1221-33-16630	Doctors and Meds	15,789	38,224	12,133	9,000	15,000
1111-1221-33-17061	Auto Expense	171,086	164,869	133,631	240,000	240,000
1111-1221-33-16400	Capital Outlay	117,635	434,337	200,380	-	-
1444-1221-33-17040	Salaries	2,235,968	1,997,107	2,186,801	2,514,450	2,564,295
1444-1221-33-17050	FICA	171,954	188,660	165,194	192,355	196,169
1444-1221-33-17060	Retirement	277,307	315,139	270,438	309,026	326,948
	Total	**$ 3,138,412**	**$ 3,316,719**	**$ 3,063,944**	**$ 3,448,205**	**$ 3,539,870**

General Fund

Fiscal Year 2021 - 2022

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1223-30-16414	Computer Maintenance	53,487	75,732	113,021	115,000	149,000
1111-1223-30-16511	Inventory Audit	7,200	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	39,628	43,856	42,652	43,856	43,900
1111-1223-30-16510	Inventory	2,047	-	(1,609)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,100	1,200	1,100	1,200	1,200
1111-1223-30-16720	Grant Funds	-	3,981	-	-	-
1111-1223-30-16730	Appraisal Offices	302,036	315,598	244,946	326,027	334,922
1111-1223-30-16740	Advertising	13,631	16,386	2,421	21,000	21,000
1111-1223-30-16750	Election Expense	42,483	12,955	13,569	100,000	45,000
1111-1223-30-16760	Autopsy and Mental	101,461	118,020	117,700	118,000	160,000
1111-1223-30-16770	Trappers Salary	20,833	25,000	20,833	25,000	25,000
1111-1223-30-16800	Audit	42,500	45,500	45,500	45,500	45,000
1111-1223-30-16820	Contingencies	145,650	-	68,159	1,258,000	500,000
1111-1223-30-17100	Special Events	9,460	9,618	10,000	10,000	10,000
1111-1223-30-17150	GASB 75	5,950	-	5,950	5,950	-
1111-1223-30-17230	Government Affairs	43,000	43,000	43,000	43,000	43,000
1111-1223-30-17240	Grant Administrator	1,791	25,000	40,093	25,000	25,000
1111-1223-31-16780	Attorney's Other	468,594	539,886	263,740	700,000	500,000
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	300,000	300,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	33,000
1111-1223-33-16840	Adult Probation	45,000	60,000	60,000	60,000	60,000
1111-1223-34-16012	Women's Shelter	83,032	-	-	-	-
1111-1223-35-16640	Pauper Burial	795	1,590	2,385	15,900	6,360
1111-1223-35-16650	Hosptial	13,849	23,499	9,196	19,000	19,000
1111-1223-35-16660	Child Welfare	950	1,425	594	1,663	1,663
1111-1223-35-16670	County Welfare	1,140	1,045	760	1,140	1,140
1111-1223-35-17020	Food Bank	16,500	16,500	16,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	155,000	180,000	165,000	90,000	180,000
1111-1223-36-16860	Historical Commission	-	6,415	-	6,415	6,415
1111-1223-36-16870	Whitehead Museum	65,000	65,000	65,000	65,000	65,000
1111-1223-36-16890	Casa De La Cultura	2,500	-	-	2,500	2,500
1111-1223-37-17246	Hail Damage Bldg Rpr	675	-	-	-	-
	Total	$ 2,018,292	$ 1,964,206	$ 1,683,510	$ 3,454,901	$ 2,600,850

83rd District Court

Honorable Robert Cadena

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

Risk Management

Carlos A.V. Fernandez

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

Constable Precinct 1

Dionicio Trevino, III

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

Constable Precinct 2

Daniel Reyes

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

Constable Precinct 3

Stephen Berg

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1235-33-16000	Office Supplies	892	860	257	1,500	1,300
1111-1235-33-16200	Travel and Training	1,200	-	315	339	1,200
1111-1235-33-16400	Capital Outlay	293	-	-	-	-
1444-1235-33-17030	Auto Allowance	5,538	8,058	6,680	8,000	8,000
1444-1235-33-17040	Salaries	40,861	45,895	38,071	45,594	46,962
1444-1235-33-17050	FICA	3,550	4,127	3,423	4,100	4,205
1444-1235-33-17060	Retirement	5,567	6,688	5,502	6,587	7,008
	Total	**$ 57,901**	**$ 65,628**	**$ 54,248**	**$ 66,120**	**$ 68,675**

Constable Precinct 4

Gerardo Hernandez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1236-33-16000	Office Supplies	-	-	-	900	900
1111-1236-33-16200	Travel and Training	1,000	-	1,004	480	1,200
1111-1236-33-16400	Capital Outlay	293	-	-	-	-
1444-1236-33-17030	Auto Allowance	3,692	6,044	5,010	6,000	8,000
1444-1236-33-17040	Salaries	40,861	45,902	38,071	45,594	46,962
1444-1236-33-17050	FICA	3,188	3,732	3,098	3,947	4,205
1444-1236-33-17060	Retirement	5,345	6,439	5,296	6,341	7,008
	Total	**$ 54,379**	**$ 62,117**	**$ 52,479**	**$ 63,262**	**$ 68,275**

Community Center

Commissioner Gustavo Flores

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1247-37-16000	Office Supplies	2,418	2,916	2,028	2,700	2,700
1111-1247-37-16201	Fuel	-	-	-	1,050	1,050
1111-1247-37-16200	Travel and Training	-	189	317	320	800
1111-1247-37-16400	Capital Outlay	1,171	2,390	-	-	-
1111-1247-37-16205	Copier Expense	-	270	324	330	330
1444-1247-37-17040	Salaries	37,108	61,858	52,859	61,060	87,547
1444-1247-37-17050	FICA	2,839	4,732	4,044	4,671	6,697
1444-1247-37-17060	Retirement	3,761	7,671	6,494	7,504	11,162
	Total	**$ 47,297**	**$ 80,026**	**$ 66,066**	**$ 77,635**	**$ 110,286**

Human Resources

Juanita Barrera

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

General Fund

Non-Departmental

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1300-30-16430	Cafeteria Section 125	6,392.00	7,742.00	6,833.00	7,500.00	7,500.00
1111-1300-30-16440	Membership Dues	17,085.00	17,847.00	22,024.00	35,000.00	35,000.00
1111-1300-30-16500	Air Life	34,030.00	39,096.00	43,837.00	44,227.00	44,227.00
1111-1300-30-17265	Insurance	1,812,106.00	1,940,736.00	1,800,581.00	2,214,894.00	2,453,890.00
1111-1300-41-14330	Transfers to Road and Bridge	450,000.00	1,608,676.00	629,485.00	1,194,957.00	1,443,124.00
1111-1300-41-78075	Transfer to Other Funds	350,000.00	365,824.00	1,251,597.00	402,800.00	-
1111-1300-41-78085	Transfer to Special Revenue	133,230.00	566,487.00	10,000.00	510,000.00	10,000.00
	Total	**$ 2,802,843**	**$ 4,546,408**	**$ 3,764,357**	**$ 4,409,378**	**$ 3,993,741**

General Fund

Fiscal Year 20201- 2022

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1400-40-16009	Capital Expenditures	45,444	-	-	736,825	619,700
	Total	$ 45,444	$ -	$ -	$ 736,825	$ 619,700

Recommended Expenditures

New Computers		**76,000**
Health Department		**8,000**
63rd District Judge		**7,700**
63rd District Judge	**Court Room Equipment**	**41,000**
Sheriff	**Security**	**47,000**
Enterprise	**Vehicles**	**299,000**
Sheriff	**Software Program**	**141,000**
Total		**619,700**

District Attorney

Suzanne West

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

Animal Control

Joe F. Martinez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1111-1261-30-16200	Travel and Training	-	-	1,464	2,400	6,000
1111-1261-30-16400	Equipment	494	1,507	5,118	4,500	6,000
1111-1231-30-16401	Building	572	30,885	91	3,000	-
1111-1261-30-16410	Fuel	-	-	32	2,200	2,200
1111-1261-30-16420	Veterinarian	80	-	801	5,300	5,300
1111-1261-30-16430	Feed	408	27	-	8,930	8,930
1444-1261-30-17040	Salaries	-	55,870	86,185	92,112	125,872
1444-1261-30-17050	FICA	-	4,131	6,408	7,047	9,629
1444-1261-30-17060	Retirement	-	7,001	10,600	11,321	16,049
	Total	**$ 1,554**	**$ 99,421**	**$ 110,699**	**$ 136,810**	**$ 179,980**

Road and Bridge

Revenue

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1224-01-14440	Property Current	546,225.00	574,138.00	614,874.00	640,956.00	668,465.00
1222-1224-01-14430	Property Delinquent	22,466.00	27,293.00	24,561.00	30,000.00	30,000.00
1222-1224-05-14420	Auto Registration	951,654.00	929,139.00	849,645.00	960,000.00	960,000.00
1222-1224-10-17549	Transfer from Special Revenue	-	16,420.00	-	-	-
1222-1224-19-15000	Gain on Assets	-	74,213.00	32,625.00	-	-
1222-1444-07-14450	Interest	200.00	415.00	10.00	300.00	150.00
1222-1224-10-17270	Transfers from General Fund	631,016.00	1,608,676.00	629,485.00	1,194,957.00	1,443,124.00
	Total	**$ 2,151,561**	**$ 3,230,294**	**$ 2,151,200**	**$ 2,826,213**	**$ 3,101,739**

Commissioners Office

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1224-34-16000	Office Supplies	1,841	2,584	1,177	4,500	4,500
1222-1224-34-16010	Copier Expense	700	952	894	960	2,500
1222-1224-34-16200	Travel and Training	-	-	250	600	4,500
1222-1224-34-16300	Equipment Repairs	-	-	12,081	30,000	30,000
1222-1224-34-16400	Capital Outlay	-	-		-	-
1444-1224-34-17040	Salaries	26,217	31,123	27,002	30,900	61,187
1444-1224-34-17050	FICA	2,006	2,381	2,066	2,364	4,681
1444-1224-34-17060	Retirement	3,146	3,858	3,948	3,798	7,801
	Total	**$ 33,910**	**$ 40,898**	**$ 47,418**	**$ 73,122**	**$ 115,169**

Road and Bridge Precinct 1

Commissioner Martin Wardlaw

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1225-34-16200	Travel and Training	3648	698	1792	2890	8000
1222-1225-34-17000	Operating Expense	57,270	120,827	77,040	171,518	182,400
1222-1225-34-17010	Paving Materials	8346	15615	-	-	-
1222-1225-40-17240	Capital Outlay	-	232,948	15,900	22,282	-
1444-1225-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1225-34-17040	Salaries	253,500	297,961	231,853	272,048	284,727
1444-1225-34-17050	FICA	19,899	23,453	18,239	21,473	22,520
1444-1225-34-17060	Retirement	31,347	38,019	29,412	34,498	37,533
	Total	**$ 381,764**	**$ 738,234**	**$ 381,459**	**$ 533,359**	**$ 544,830**

Road and Bridge Precinct 2

Commissioner Juan C. Vazquez

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1226-34-16200	Travel and Training	8,523	2,950	2,056	3,400	8,000
1222-1226-34-17000	Operating Expense	69,284	150,021	141,860	402,945	278,000
1222-1226-34-17010	Paving Materials	40,467	63,254	11,702	1,767	1,767
1222-1226-40-17240	Capital Outlay	28,224	396,068	30,092	39,000	178,945
1222-1226-34-17020	Auction Reserve	-	-	-	-	-
1444-1226-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1226-34-17040	Salaries	224,695	296,530	247,748	266,472	277,571
1444-1226-34-17050	FICA	17,615	23,142	18,952	21,047	21,972
1444-1226-34-17060	Retirement	27,871	37,852	31,348	33,813	36,621
	Total	$ 424,433	$ 978,530	$ 490,981	$ 777,094	$ 812,526

Road and Bridge Precinct 3

Commissioner Robert Nettleton

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1227-34-16200	Travel and Training	5990	1198	4391	3200	8000
1222-1227-34-17000	Operating Expense	73156	197881	100579	386520	297000
1222-1227-34-17010	Paving Materials	73079	99731	-	109	-
1222-1227-40-17240	Capital Outlay	-	275342	-	43	166239
1444-1227-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1227-34-17040	Salaries	243,558	273,940	233,250	265,282	274,849
1444-1227-34-17050	FICA	18,549	20,616	17,574	20,956	21,764
1444-1227-34-17060	Retirement	30,151	35,046	29,578	33,666	36,274
	Total	**$ 452,237**	**$ 912,467**	**$ 392,595**	**$ 718,426**	**$ 813,776**

Road and Bridge Precinct 4

Commissioner Gustavo Flores

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1222-1228-34-16200	Travel and Training	8,988	1,048	5,384	3,400	8,500
1222-1228-34-17000	Operating Expense	90,920	216,183	152,888	255,000	293,000
1222-1228-34-17010	Paving Materials	35,091	-	-	-	-
1222-1228-40-17240	Capital Outlay	21,773	131,679	118,728	136,774	169,485
1444-1228-34-17030	Auto Allowance	7,754	8,713	7,223	8,650	9,650
1444-1228-34-17040	Salaries	229,739	275,694	236,394	267,251	276,441
1444-1228-34-17050	FICA	18,236	21,829	18,734	21,106	21,886
1444-1228-34-17060	Retirement	28,493	35,263	29,895	33,908	36,477
	Total	**$ 440,994**	**$ 690,409**	**$ 569,246**	**$ 726,089**	**$ 815,439**

Interest and Sinking

Revenue

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1333-1229-01-14000	Property Current Tax	628,102	1,106,901	1,072,795	1,087,972	2,079,304
1333-1229-01-14005	Property Delinquent Tax	45,467	45,422	50,071	47,000	47,000
1333-1229-07-14370	Interest	19,181	6,021	87	5,000	150
1333-1600-00-17560	Transfer From General Fund	-	-	-	402,800	-
1333-1229-10-14390	TxDot Pass Through	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
	Total	**$ 4,442,750**	**$ 4,908,344**	**$ 4,872,953**	**$ 5,292,772**	**$ 5,876,454**

Interest and Sinking

Expenditures

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

SL79 Extention Construction

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

Library Construction

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1134-1111-00-21115	Fund Balance	-	182,843	169,618	169,618	158,186
1134-1341-36-16066	Contingency	12,043	13,225	11,433	3,252	296
1134-1341-36-16067	Shelving/Furniture	-	-	-	52,997	44,520
1134-1341-36-16068	IT Expenses	-	-	-	82,309	82,309
1134-1341-36-16069	Testing	-	-	-	26,458	26,458
1134-1341-36-16125	Architect	-	-	-	4,603	4,603
1134-1341-36-16135	Administration	3,700	-	-	-	-
	Fund Balance	**$ (15,743)**	**$ 169,618**	**$ 158,185.00**	**$ (1.00)**	**$ -**

Tax Note 2013

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1177-1111-00-11000	Fund Balance	31,145	-	-	5,017	-
1177-1111-07-14460	Interest	29	-	-	-	-
1177-1111-34-16013	Discretionary	-200	-	-	200	-
1177-1111-36-16007	4-H	-	-	-	45	-
1177-1111-36-16008	Baseball/Soccer Fields	25550	-	-	4,772	-
	Fund Balance	**$ 5,824.00**	**$ -**	**$ -**	**$ -**	**$ -**

Tax Note 2016

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1178-1111-00-11000	Fund Balance	840,499	312,108	263,813	306,939	74,351
1178-1111-07-14460	Interest	833	233	13	801	13
1178-1111-34-16002	Precinct 1	119,752	-	-	11,060	11,060
1178-1111-34-16003	Precinct 2	55,005	-	-	-	-
1178-1111-34-16005	Precinct 4	164,456	38	-	-	-
1178-1111-34-16006	Frontera	89,765	44,734	189,475	278,166	43,957
1178-1111-34-16011	Discretionary	-	-	-	18,335	19,168
1178-1111-36-16008	Parks	1,119	-	-	-	-
1178-1111-37-16007	Infomation Technology	92,396	3,756	-	179	179
	Fund Balance	**$ 318,839.00**	**$ 263,813.00**	**$ 74,351.00**	**$ -**	**$ -**

Certificate of Obligation 2019

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1736-1000-00-14000	Fund Balance	-	-	5,714	5,706	2,610
1736-1111-10-15000	Revenues		4,300,000	-	-	-
1736-1111-07-15001	Interest	-	400	17	15	15
1736-1111-30-17130	Expenditures		4,222,343	3,120	5,721	2,625
1736-1111-42-17150	Debt Costs	-	72,343	-	-	-
	Fund Balance	**$ -**	**$ 5,714**	**$ 2,611**	**$ -**	**$ -**

Tax Note 2019 Revenue

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1809-1000-00-14000	Fund balance	-		21,339	49,197	21,411
1809-1111-10-15000	Revenues	-	1,700,000		-	-
1809-1111-07-15001	Interest	-	821	72	100	100
1809-1111-30-17130	Expenditures	-	1,632,835		49,297	21,511
1809-1111-42-17140	Debt Cost	-	46,647	-	-	-
	Fund Balance	**$ -**	**$ 21,339.00**	**$ 21,411.00**	**$ -**	**$ -**

Certificate of Obligation

Texas Water Development Board

	FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
Fund balance					210,000
Revenues				210,000	
Interest					
Expenditures					210,000
Debt Cost					
Fund Balance				$ 210,000	$ -

Tax Note 2021

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1900-1111-00-14000	Fund balance	-	-	-	-	3,684,290
1900-1111-10-15000	Revenues	-	-	3,965,000	-	-
1900-1900-07-15001	Interest	-	-	-	-	5,000
1900-1111-34-17240	Road Equipment (Dozers)	-	-	-	-	750,000
1900-1111-34-71380	Road & Bridge Equip.	-	-	-	-	679,169
1900-1221-33-16400	Sheriff Radios	-	-	-	-	470,831
1900-1225-34-17240	Pct 1 - Road Equipment	-	-	-	-	378,671
1900-1226-34-17240	Pct 2 - Road Equipment	-	-	-	-	500,000
1900-1227-34-17240	Pct 3 - Road Equipment	-	-	-	-	400,786
1900-1228-34-17240	Pct 4 - Road Equipment	-	-	-	-	500,000
1900-1111-42-17140	Debt Cost	-	-	65,000	-	-
	Fund Balance	**$ -**	**$ -**	**$ 3,900,000**	**$ -**	**$ 9,833**

Certificate of Obligation 2021

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

Technology Fund

Justice of the Peace Pct 1

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

Technology Fund

Justice of the Peace Pct 2

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

Technology Fund

Justice of the Peace Pct 3

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1703-1208-00-14000	Fund Balance	7,252	10,591	12,638	12,533	12,911
1703-1208-06-15000	Revenues	3,339	2,047	398	1,941	266
1703-1208-31-16000	Office Supplies	-	-	125.00	4,825	4,392
1703-1208-31-16200	Travel and Training	-	-	-	4,825	4,392
1703-1208-40-16400	Capital Outlay	-	-	-	4,824	4,393
	Fund Balance	**$ 10,591**	**$ 12,638**	**$ 12,911**	**$ -**	**$ -**

Technology Fund

Justice of the Peace Pct 4

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

Hot-Check Fund

County Attorney

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

Pre-Trial

County Attorney

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1706-1211-00-14000	Fund Balance	59,799	97,326	139,075	135,732	151,588
1706-1211-06-15000	Revenues	40,379	44,883	18,502	5,000	5,473
1706-1211-31-26185	Personnel	-	-	-	-	39,265
1706-1211-31-16000	Office Supplies	2,852	3,134	2,283	15,000	39,265
1706-1211-31-16200	Travel	-	-	1,568	5,000	39,265
1706-1211-40-16400	Capital Outlay	-	-	2,138	10,000	39,266
	Fund Balance	**$ 97,326**	**$ 139,075**	**$ 151,588**	**$ 110,732**	**$ -**

County and District Clerks Technology Fund

Commissioners Court

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

Records Archive Fund

County Clerk

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1708-1201-00-14000	Fund Balance	-	70,622	140,280	121,849	202,046
1708-1201-06-15000	Revenues	70,622	69,658	71,033	20,000	71,033
1708-1204-30-26185	Personnel	-	-	-	-	11,540
17081-201-30-16000	Office Supplies	-	-	-	10,000	25,000
1708-1201-30-16200	Travel and Training	-	-	-	2,500	11,539
1708-1201-40-16400	Capital Outlay	-	-	-	3,900	100,000
1708-1201-30-16480	Contract Services	-	-	9,267	125,000	125,000
	Fund Balance	**$ 70,622**	**$ 140,280**	**$ 202,046**	**$ 449**	**$ -**

Records Management and Preservation Fund

County Clerk

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

Management and Preservation

Commissioners Court

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

State Forfeiture

District Attorney

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1712-1250-00-14000	Fund Balance		-	76,023	76,220	71,638
1712-1250-04-15000	Revenues		-	153	24,874	153
1712-1250-31-26185	Personnel		-	-	10,000	17,948
1712-1250-31-16000	Office Supplies		-	-	1,000	17,948
1712-1250-31-16200	Travel and Training		-	-	2,500	17,948
1712-1250-40-16400	Capital Outlay		-	4,539	1,000	17,947
	Fund Balance			$ 71,637.00	$ 86,594.00	$ -

Pre-Trial

District Attorney

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

Court Records Preservation

Commissioners Court

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

Records Preservation

District Clerk

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1715-1205-00-14000	Fund Balance	22,517	25,533	25,913	28,306	28,000
1715-1205-06-15000	Revenues	3,882	2,389	2,087	1,907	1,565
1715-1205-31-26185	Personnel	-	-	-	6,043	-
1715-1205-31-16000	Office Supplies	866.00	2,009	-	6,043	1,565
1715-1205-31-16200	Travel and Training	-	-	-	6,043	-
1715-1205-40-16400	Capital Outlay	-	-	-	6,043	-
1715-1205-31-16000	Contract Services	-	-	-	6,041	28,000
	Fund Balance	**$ 25,533**	**$ 25,913**	**$ 28,000**	**$ -**	**$ -**

Record Archive

District Clerk

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

State Forfeiture

Sheriff

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

DOJ Forfeiture

Sheriff

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

DOT Forfeiture

Sheriff

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

Leose Funds

Sheriff

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

Court Reporter Fund

Commissioners Court

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

Main Court House Security Fund

Commissioners Court

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

JP Court House Security Fund

Commissioners Court

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

Law Library

Commissioners Court

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

Jury Fund

Commissioners Court

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

Election Service Contract Fund

County Clerk

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1729-1201-00-14000	Fund Balance		-	-	23,998	23,998
1729-1201-04-15000	Revenues		1	-	10,000	10,000
1729-1201-30-26185	Personnel		-	-	14,000	14,000
1729-1201-30-16000	Office Supplies		-	-	10,500	10,500
1729-1201-30-16200	Travel and Training		-	-	4,000	4,000
1729-1204-40-16400	Capital Outlay		-	-	5,000	5,000
	Fund Balance	**$ -**	**$ 1**	**$ -**	**$ 498**	**$ 498**

Family Protection Fund

Commissioners Court

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1730-1111-00-14000	Fund Balance	-	4,963	7,091	6,695	9,422
1730-1111-06-15000	Revenues	4,963	2,128	2,332	1,732	1,732
1730-1111-30-16000	Office Supplies	-	-	-	2,809	3,718
1730-1111-30-16200	Travel and Training	-	-	-	2,809	3,718.00
1730-1111-40-16400	Capital Outlay	-	-	-	2,809	3,718
	Fund Balance	**$ 4,963**	**$ 7,091**	**$ 9,423**	**$ -**	**$ -**

Settlement Fund

District Attorney

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

Specialty Court Fees (DWI)

Court at Law

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1732-1210-00-14000	Fund Balance	6,228	17,387	32,312	30,229	41,120
1732-1210-06-15000	Revenues	15,369	18,112	14,503	15,939	14,379
1732-1210-31-16000	Expenses	4,210	3,187	5,695	46,169	55,499
	Fund Balance	**$ 17,387**	**$ 32,312**	**$ 41,120**	**$ (1)**	**$ -**

Leose Funds

Constable Pct. 3

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

HOT Tax

County

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

HOT Tax

City

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

Settlement Funds

Sheriff

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

Tower Lease

Sheriff

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

Reserves Fund

Sheriff

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

San Felipe Pastures

Commissioner Pct. 2

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1805-1212-00-14000	Fund Balance	31288	30,103	30,284	30,245	30,385
1805-1212-08-15000	Revenues	168	181	102.34	142	102.00
1805-1111-30-16000	Improvements	1,353	-	-	30,387	30,487
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	Total	**$ 30,103**	**$ 30,284**	**$ 30,386**	**$ -**	**$ -**

County Auditor Financial Software Integrity

County Auditor

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

Reserves Fund

Fire and EMS

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

USDA Pens Improvement

Commissioners Court

			FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1808-1111-00-14000	Fund Balance		-	159,952	74,088	65,601	105,176
1808-1111-04-15000	Revenue		33,852	34,136	31,089	25,649	33,600
1808-1300-41-87371	Transfers		126,100	-	-	-	-
1808-1111-30-16000	Expense		-	120,000.00	-	91,250	138,776
		Total	**$ 33,852**	**$ 74,088**	**$ 105,177**	**$ -**	**$ -**

County Administration Building

County Judge

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

Employee Wellness

Human Resources

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

County Projects

Commissioners Court

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

Southwest Border Prosecution Initiative

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1813-1211-00-14000	Fund Balance		-	26,362	26,329	26,134
1813-1211-07-15000	Interest		48	89	15	15
1813-1211-31-87440	Transfers		26483	-	-	-
1813-1211-31-16000	Office Supplies		169	318	6586	6,537
1813-1211-31-16200	Travel & Training		-	-	6586	6,537
1813-1211-31-26185	Personnel		-	-	6586	6,537
1813-1211-40-16400	Capital Outlay		-	-	6586	6538
	Total	**$ -**	**$ 26,362**	**$ 26,133**	**$ -**	**$ -**

Technology Improvement

Commissioners Court

		FYE 19 Activity	FYE 20 Activity	FYE 21 Y-T-D	FYE 21 Budgeted	FYE 22 Proposed
1815-1000-00-12000	Fund Balance		-	400,000.00	400,000	149
1815-1111-04-15000	Revenues		-	1,351.99	-	-
1815-1111-10-72225	Transfers In		400,000	-	500,000	-
1815-1111-00-87440	Tranfers Out		-	401,203	-	-
1815-1000-31-16000	Expenditures		-	-	900,000	149
	Fund Balance	**$ -**	**$ 400,000**	**$ 149**	**$ -**	**$ -**

County Auditor Special

County Auditor

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
County Judge							
Garcia, T.	Administrative Assistant	$ 50,000.00	$ 51,500.00	$ 50,000.00	$ 50,000.00	$ 1,500.00	$ 51,500.00
Lomas, E.	Court Coordinator	$ 33,815.51	$ 34,829.98	$ 39,705.29	$ 39,705.29	$ 1,200.00	$ 40,905.29
Guajardo, Y.	Office Manager	$ 30,000.00	$ 33,900.00	$ 30,900.00	$ 30,900.00	$ 3,600.00	$ 34,500.00
Garza, R.	Emergency Management/Public Inf. Officer	$ 33,000.00	$ 33,990.00	$ 43,168.62	$ 43,168.62	$ 1,489.73	$ 51,147.35
	Public Information Officer	$ 6,000.00	$ 6,180.00	$ 6,489.00	$ 6,489.00	$ -	$ -
Martinez, M.	Grounds Keeper	$ 23,500.00	$ 24,205.00	$ 34,545.83	$ 34,545.83	$ 1,200.00	$ 35,745.83
Garcia, N.	9.92 Part-Time Elevator Operator						
Gonzalez, A.	9.92 Part-Time Elevator Operator	$ 20,903.55	$ -	$ 42,061.65	$ 32,518.72	$ -	$ 32,518.72
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			$ 85,116.78	$ 85,116.78	$ 2,553.50	$ 87,670.28
	State Supplement (Elected Official)			$ 25,200.00	$ 25,200.00	$ -	$ 25,200.00
	Juvenile Board (Elected Official)			$ 3,000.00	$ -		$ 3,000.00
	Auto Allowance (Elected Official)			$ 6,000.00	$ 6,000.00		$ 7,000.00
	Total	$ 197,219.06	$ 184,604.98	$ 366,187.17	$ 353,644.24	$ 11,543.23	$ 369,187.47
CRF Grant							
Aldaco, A.	COVID-19 Case Investigator				$ 32,000.00	$ 1,200.00	$ 33,200.00
Soto, M.	COVID-19 Contact Tracer				$ 32,000.00	$ 1,200.00	$ 33,200.00
Vacant	COVID-19 Contact Tracer				$ 29,000.00	$ -	$ 29,000.00
Vacant	COVID-19 Contact Tracer				$ 29,000.00	$ -	$ 29,000.00
Vacant	COVID-19 Contact Tracer				$ 29,000.00	$ -	$ 29,000.00
Vacant	COVID-19 Contact Tracer				$ 29,000.00		$ 29,000.00
	Health Authority				$ 55,000.00	$ -	$ 55,000.00
	COVID-19 Registered Nurse-PRN				$ 55,000.00	$ -	$ 55,000.00
	COVID-19 Secretary				$ -	$ -	$ -
	Total				$ 290,000.00	$ 2,400.00	$ 292,400.00
	CRF Grant				$ (290,000.00)	$ (2,400.00)	$ (292,400.00)

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
County Clerk							
Alcala, D.	Chief Deputy	$ 31,765.50	$ 32,718.47	$ 39,314.33	$ 39,314.33	$ 1,200.00	$ 40,514.33
Sawtelle, C.	Assistant Chief Deputy	$ 30,631.00	$ 31,549.93	$ 32,512.01	$ 32,512.01	$ 1,200.00	$ 33,712.01
Esquivel, B.	Deputy Clerk IV	$ 29,138.00	$ 30,012.14	$ 29,138.00	$ 29,138.00	$ 1,200.00	$ 30,338.00
Fuentes, M.	Deputy Clerk IV	$ 29,138.00	$ 30,012.14	$ 29,138.00	$ 29,138.00	$ 1,200.00	$ 30,338.00
Carrizales, P.	Deputy Clerk IV	$ 29,138.00	$ 30,012.14	$ 29,138.00	$ 29,138.00	$ 1,200.00	$ 30,338.00
Benoit, B.	Deputy Clerk III	$ 27,885.00	$ 28,721.55	$ 27,885.00	$ 27,885.00	$ 1,200.00	$ 29,085.00
	Deputy Clerk II	$ 26,598.00	$ 27,395.94	$ 27,885.00	$ 26,598.00	$ -	$ 27,395.94
Avila, Y.	Deputy Clerk II	$ 26,598.00	$ 27,395.94	$ 27,532.35	$ 27,532.35	$ 1,200.00	$ 28,732.35
Aguirre, M.	Deputy Clerk I	$ 24,550.00	$ 25,286.50	$ 24,550.00	$ 24,550.00	$ 1,200.00	$ 25,750.00
Marines, M.	Deputy Clerk I	$ 24,550.00	$ 25,286.50	$ 24,550.00	$ 24,550.00	$ 1,200.00	$ 25,750.00
Ramon, G.	Elected Official			$ 82,638.38	$ 82,638.38	$ 2,479.15	$ 85,117.53
	Total	$ 279,991.50	$ 288,391.25	$ 374,281.07	$ 372,994.07	$ 13,279.15	$ 387,071.16

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%		2019-2020 Payroll		2020-2021 Payroll		Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Veterans Office										
Bitela, A.	Veterans Officer	$ 38,619.66	$ 39,778.25	$	40,590.04	$	40,590.04	$	1,217.70	$ 41,807.74
Sanzone, G.	Administrative Assistant	$ 30,000.00	$ 30,900.00	$	31,130.78	$	31,130.78	$	1,200.00	$ 32,330.78
Maldonado, A.	Receptionist	$ 22,072.05	$ 22,734.21	$	22,072.05	$	22,072.05	$	1,200.00	$ 23,272.05
Barrera, F.	9.00 Part-Time Driver									
Elliot, C.	9.00 Part-Time Driver			$	16,848.00	$	16,848.00			
	Total	$ 90,691.71	$ 93,412.46	$	110,640.87	$	110,640.87	$	3,617.70	$ 97,410.57

Barrera, F.	13.00 Part-Time Driver									$ 18,720.00
Elliot, C.	13.00 Part-Time Driver			$	16,848.00	$	19,604.00	$	-	$ 18,720.00
Veterans Assistance Grant				$	16,848.00	$	19,604.00	$	-	$ 37,440.00
				$	(16,848.00)	$	(19,604.00)			$ (37,440.00)

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
63rd District Court							
Guia, A.	Court Coordinator			$ 52,309.12	$ 52,309.12	$ 1,569.27	$ 53,878.39
Payne, V.	Assistant Court Coordinator	$ 33,500.00	$ 34,505.00	$ 35,328.06	$ 33,500.00	$ 1,200.00	$ 34,700.00
Traslavina, L.	Court Reporter			$ 75,000.00	$ 82,125.00	$ 2,463.75	$ 84,588.75
Faz, T.	Interpreter	$ 39,153.45	$ 40,328.05	$ 44,306.61	$ 44,306.61	$ 1,329.20	$ 45,635.81
Andrade, R.	Juvenile Board Supplement			$ 3,000.00	$ -	$ -	$ 3,000.00
	Total	$ 72,653.45	$ 74,833.05	$ 209,943.79	$ 212,240.73	$ 6,562.22	$ 221,802.95

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Court at Law							
Hernandez, S.	Court Coordinator	$ 40,000.00	$ 41,200.00	$ 59,741.96	$ 59,741.96	$ 1,792.26	$ 61,534.22
Gonzalez, P.	Assistant Court Coordinator	$ 33,500.00	$ 34,505.00	$ 33,500.00	$ 33,500.00	$ 1,200.00	$ 34,700.00
Blanks, L.	Court Reporter	$ 69,000.00	$ 71,070.00	$ 69,000.00	$ 69,000.00	$ 9,800.00	$ 78,800.00
Quicksall, M.	Specialty Court Coordinator			$ 26,288.97	$ 26,288.97	$ 1,200.00	$ 27,488.97
Gonzalez, S.	Elected Official			$ 183,000.00	$ 183,000.00	$ 5,490.00	$ 188,490.00
	Juvenile Board Supplement			$ 3,000.00	$ -	$ -	$ 3,000.00
	Total	$ 142,500.00	$ 146,775.00	$ 374,530.93	$ 371,530.93	$ 19,482.26	$ 394,013.19

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
County Attorney							
	1st Assistant County Attorney	$ 82,320.00	$ 84,789.60	$ 84,789.60	$ 84,789.60	$ -	$ 84,789.60
Morales, F.	2nd Assistant County Attorney	$ 70,500.00	$ 72,615.00	$ 70,500.00	$ 70,500.00	$ 2,115.00	$ 72,615.00
	Special Assist. To the Co. Atty.	$ -	$ 86,000.00	$ -	$ -	$ -	$ 86,000.00
Luna, S.	Executive Assistant	$ 40,000.00	$ 41,200.00	$ 72,178.83	$ 72,178.83	$ 2,165.36	$ 74,344.19
Rivera, S.	Office Manager	$ 30,000.00	$ 30,900.00	$ 62,076.18	$ 62,076.18	$ 1,862.29	$ 63,938.47
Balderas, M.	Legal Secretary	$ 31,500.00	$ 32,445.00	$ 46,568.46	$ 46,568.46	$ 1,397.05	$ 47,965.51
	Part Time Office Clerk $15.00	$ -	$ -	$ 15,080.00	$ 15,080.00	$ -	$ 22,620.00
Martinez, D.	Elected Official	$ -	$ -	$ 109,177.35	$ 109,177.35	$ 3,275.32	$ 112,452.67
	State Supplement	$ -	$ -	$ 28,000.00	$ 28,000.00	$ -	$ 28,000.00
						$ -	
	Total	$ 254,320.00	$ 347,949.60	$ 488,370.42	$ 488,370.42	$ 10,815.02	$ 592,725.44

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
County Auditor							
Weingardt, M.	County Auditor			$ 116,725.00	$ 120,226.75	$ 3,606.80	$ 123,833.55
Benavidez, R.	1st Assistant County Auditor			$ 68,857.87	$ 70,923.61	$ 2,127.71	$ 73,051.32
Hernandez, M.	2nd Assistant County Auditor			$ 56,268.91	$ 57,956.98	$ 1,738.71	$ 59,695.69
Gamez, N.	3rd Assistant County Auditor			$ 39,325.19	$ 40,504.95	$ 1,215.15	$ 41,720.10
Garcia, M.	4th Assistant County Auditor			$ 31,930.00	$ 32,887.90	$ 1,200.00	$ 34,087.90
	ARPA Assistant			$ -	$ -	$ -	$ 52,000.00
	Total			$ 313,106.97	$ 322,500.19	$ 9,888.37	$ 384,388.56

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
<u>Parks and Building Maintenance</u>							
Perez, E.	Fairground/Bldg. Maint. Manager	$ 55,000.00	$ 56,650.00	$ 56,650.00	$ 56,650.00	$ 1,699.50	$ 58,349.50
Velasquez, T.	Crew Leader	$ 30,000.00	$ 30,900.00	$ 30,000.00	$ 30,000.00	$ 1,200.00	$ 31,200.00
Garcia, M.	Maintenance/Truck Driver	$ 26,734.50	$ 27,536.54	$ 26,734.50	$ 26,734.50	$ 1,200.00	$ 27,934.50
Estrada, J.	Maintenance/Carpenter	$ 26,734.50	$ 27,536.54	$ 26,734.50	$ 26,734.50	$ 1,200.00	$ 27,934.50
Ruvalcaba, G.	Maintenance/Carpenter	$ 26,734.50	$ 27,536.54	$ 26,734.50	$ 26,734.50	$ 1,200.00	$ 27,934.50
Vela, J.	Maintenance	$ 25,121.57	$ 25,875.22	$ 25,121.57	$ 25,121.57	$ 1,200.00	$ 26,321.57
Escamilla, J.	Maintenance	$ 25,121.57	$ 25,875.22	$ 33,684.24	$ 33,684.24	$ 1,200.00	$ 34,884.24
	Maintenance	$ 25,121.57	$ 25,875.22	$ 25,121.57	$ 25,121.57	$ -	$ 25,875.22
	Maintenance	$ 25,121.57	$ 25,875.22	$ 25,121.57	$ 25,121.57	$ -	$ 25,875.22
Hernandez, A.	Maintenance	$ 25,121.57	$ 25,875.22	$ 27,076.61	$ 27,076.61	$ 1,200.00	$ 28,276.61
De Los Santos, E.	Maintenance	$ 25,121.57	$ 25,875.22	$ 25,121.57	$ 25,121.57	$ 1,200.00	$ 26,321.57
Cedillo, M.	Maintenance	$ 25,121.57	$ 25,875.22	$ 25,121.57	$ 25,121.57	$ 1,200.00	$ 26,321.57
Delgado, K.	Secretary	$ 26,000.00	$ 26,780.00	$ 26,000.00	$ 26,000.00	$ 1,200.00	$ 27,200.00
Hidalgo, S.	Skilled Worker				$ 29,120.00	$ -	$ 29,120.00
Hernandez, G.	Skilled Worker				$ 29,120.00	$ -	$ 29,120.00
Reynosa, J.	Skilled Worker				$ 29,120.00	$ -	$ 29,120.00
Lincon, A.	Skilled Worker				$ 29,120.00	$ -	$ 29,120.00
					$ -	$ -	$ -
	Total	$ 367,054.49	$ 378,066.16	$ 379,222.20	$ 495,702.20	$ 13,699.50	$ 510,909.00

Salary Budget
2021-2022

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

Transport

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

Services

Soto, E.	Administrative Assistant	$ 30,000.00	$ 30,900.00	$ 34,488.52	$ 34,488.52	$ 1,200.00	$ 35,688.52
Guzman, D.	Administrative Assistant	$ 30,000.00	$ 30,900.00	$ 47,982.28	$ 47,982.28	$ 1,439.47	$ 49,421.75
Diaz, J.	Finance Clerk III	$ 31,000.00	$ 31,930.00	$ 33,526.50	$ 33,526.50	$ 1,200.00	$ 34,726.50
Rangel, N.	Civil Warrant Clerk	$ 24,550.00	$ 25,286.50	$ 31,229.32	$ 31,229.32	$ 1,200.00	$ 32,429.32
Glover, P.	Patrol Secretary	$ 26,000.00	$ 26,780.00	$ 26,000.00	$ 26,000.00	$ 1,200.00	$ 27,200.00
Rivera, M.	Receptionist	$ 23,595.00	$ 24,302.85	$ 23,595.00	$ 23,595.00	$ 1,200.00	$ 24,795.00
Herrera, A.	State Records Clerk	$ 24,550.00	$ 25,286.50	$ 24,550.00	$ 24,550.00	$ 1,200.00	$ 25,750.00
Sanchez, K.	State Records Clerk	$ 24,550.00	$ 25,286.50	$ 24,550.00	$ 24,550.00	$ 1,200.00	$ 25,750.00
Rodriguez, M.	Mechanic	$ 31,680.34	$ 32,630.75	$ 53,228.89	$ 53,228.89	$ 1,596.87	$ 54,825.76
Aguilar, C.	Clerk	$ 24,550.00	$ 25,286.50	$ 24,550.00	$ 24,550.00	$ 1,200.00	$ 25,750.00
Garza, M.	Maintenance	$ 23,595.00	$ 24,302.85	$ 27,076.61	$ 27,076.61	$ 1,200.00	$ 28,276.61
Cadena, C.	25.75 Part Time CR 43 Clerk	$ -	$ -	$ 26,780.00	$ 26,780.00	$ -	$ 26,780.00
De Luna, C.	Crime Victim Advocate	$ 27,409.99	$ 28,232.29	$ 27,409.99	$ 27,409.99	$ 1,200.00	$ 28,609.99
Denney, C.	Evidence Custodian	$ 32,000.00	$ 32,960.00	$ 32,000.00	$ 32,000.00	$ 1,200.00	$ 33,200.00

Communications

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

Bailiff

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

Courtroom Security Fund

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

HIDTA Grant

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

GEO							
Garcia, M.	Jail Monitor - Commissioned			$ 56,753.01	$ 56,753.01	$ 1,702.59	$ 58,455.60
Cardenas, D.	Background Investigator			$ 46,147.76	$ 46,147.76	$ 1,384.43	$ 47,532.19
	Total			$ 102,900.77	$ 102,900.77	$ 3,087.02	$ 105,987.79
	GEO Reimbursement			$ (102,900.77)	$ (102,900.77)	$ (3,087.02)	$ (105,987.79)
National Park Service							
De Hoyos, M.	Telecommunication	$ 28,400.00	$ 29,252.00	$ 28,400.00	$ 28,400.00	$ 1,200.00	$ 29,600.00
	National Park Service	$ (28,400.00)	$ (29,252.00)	$ (28,400.00)	$ (28,400.00)	$ (1,200.00)	$ (29,600.00)
	Total	$ 2,216,692.11	$ 2,283,192.87	$ 2,514,449.86	$ 2,484,008.75	$ 72,533.82	$ 2,564,294.57

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Community Center							
Velez, S.	Community Center Coordinator	$ 30,000.00	$ 30,900.00	$ 30,900.00	$ 30,900.00	$ 1,200.00	$ 32,100.00
	Clerk		$ 25,286.50	$ -	$ -	$ -	$ 25,286.50
Ortiz, M.	Part Timer Clerk $10.00			$ 15,080.00	$ 15,080.00	$ -	$ 15,080.00
Rodriguez, M.	Part Timer Clerk $10.00			$ 15,080.00	$ 15,080.00	$ -	$ 15,080.00
		$ 30,000.00	$ 56,186.50	$ 61,060.00	$ 61,060.00	$ 1,200.00	$ 87,546.50

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
District Attorney							
Shawver, J.	1st Assistant District Attorney	$ 82,320.00	$ 84,789.60	$ 90,040.28	$ 87,417.75	$ 2,622.53	$ 87,417.75
	D.A. Supplement 1st A.D.A.	$ -	$ -	$ 18,372.93	$ 8,582.25	$ -	$ 8,582.25
	2nd Assistant District Attorney	$ 70,500.00	$ 72,615.00	$ 70,500.00	$ 70,500.00	$ -	$ 72,615.00
	D.A. Supplement 2nd A.D.A.	$ -	$ -	$ 15,071.68	$ 13,000.00	$ -	$ 13,000.00
	DA Forfeiture	$ -	$ -	$ 1,963.32	$ 1,963.32	$ -	$ 1,963.32
Navarro, F.	Investigator	$ 42,000.00	$ 43,260.00	$ 42,000.00	$ 42,000.00	$ 1,260.00	$ 43,260.00
	D.A. Supplement Investigator	$ -	$ -	$ 3,000.00	$ -	$ -	$ -
Constancio, C.	Office Manager/Executive Assist.	$ 40,000.00	$ 41,200.00	$ 54,435.84	$ 54,435.84	$ 1,633.08	$ 56,068.92
Luna, S.	Legal Secretary	$ 31,500.00	$ 32,445.00	$ 33,256.13	$ 33,256.13	$ 1,200.00	$ 34,456.13
Medina, E.	Legal Secretary	$ 31,500.00	$ 32,445.00	$ 33,256.13	$ 33,256.13	$ 1,200.00	$ 34,456.13
D'Amico, L.	Legal Secretary	$ 16,143.75	$ 16,628.06	$ 17,112.06	$ 17,112.06	$ 1,200.00	$ 18,312.06
	D.A. Supplement Legal Secretary	$ -	$ -	$ 16,143.75	$ 16,143.75	$ -	$ 16,143.75
	Victim Assistant Coordinator	$ -	$ 34,800.00	$ -	$ -	$ -	$ 34,800.00
		$ 313,963.75	$ 358,182.66	$ 395,152.12	$ 377,667.23	$ 9,115.61	$ 421,075.31

	Border Prosecution Attorney			$ 83,500.00	$ 86,000.00	$ 2,580.00	$ 88,580.00
Wylie, T.	Border Prosecution Investigator			$ 51,500.00	$ 60,000.00	$ 1,800.00	$ 61,800.00
	Total			$ 135,000.00	$ 146,000.00	$ 4,380.00	$ 150,380.00
	Grant Reimbursement			$ (135,000.00)	$ (146,000.00)	$ (4,380.00)	$ (150,380.00)

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Road and Bridge Commissioners Office							
Ferrino, E.	Office Manager	$ 30,000.00	$ 33,900.00	$ 30,900.00	$ 30,900.00	$ 5,000.00	$ 35,900.00
	Clerk		$ 25,286.50		$ -	$ -	$ 25,286.50
	Total	$ 30,000.00	$ 59,186.50	$ 30,900.00	$ 30,900.00	$ 5,000.00	$ 61,186.50

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

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

Salary Budget
2021-2022

Department	Title	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Road and Bridge Precinct 4							
Rodriguez, R	Foreman	$ 46,675.20	$ 48,075.46	$ 63,512.34	$ 63,512.34	$ 1,905.37	$ 65,417.71
Espinoza, S.	Heavy Equipment Operator	$ 33,000.00	$ 33,990.00	$ 33,000.00	$ 33,000.00	$ 1,200.00	$ 34,200.00
Vega, R.	Heavy Equipment Operator	$ 33,000.00	$ 33,990.00	$ 33,000.00	$ 33,000.00	$ 1,200.00	$ 34,200.00
Garcia, M.	Light Equipment Operator	$ 27,451.00	$ 28,274.53	$ 27,451.00	$ 27,451.00	$ 1,200.00	$ 28,651.00
	Light Equipment Operator	$ 27,451.00	$ 28,274.53	$ 27,451.00	$ 27,451.00	$ -	$ 28,274.53
Sandoval, J.	Light Equipment Operator	$ 27,451.00	$ 28,274.53	$ 27,451.00	$ 27,451.00	$ 1,200.00	$ 28,651.00
Flores, G.	Elected Official			$ 55,385.42	$ 55,385.42	$ 1,661.56	$ 57,046.98
	Auto Allowance			$ 8,650.00	$ 8,650.00	$ -	$ 9,650.00
	Total	$ 195,028.20	$ 200,879.05	$ 275,900.76	$ 275,900.76	$ 8,366.93	$ 286,091.22

Salary Budget
2021-2022

	Current Base Pay	New Prop. Base Pay 3%	2019-2020 Payroll	2020-2021 Payroll	Prop. Raise 3% or $1200	2021-2022 Proposed Payroll
Grand Total	$ 6,832,320.02	$ 7,176,239.57	$ 9,886,546.05	$ 9,985,749.05	$ 327,960.17	$ 10,612,652.77

General Fund	$ 9,399,277.38
Road and Bridge Fund	$ 1,213,375.39
General Fund W/ Fringe (Fica 7.65%, Retirement 12.75%)	$ 11,316,729.97
Road and Bridge Fund W/ Fringe (Fica 7.65%, Retirement 12.75%)	$ 1,460,903.97
Total Salaries and Fringe	$ 12,777,633.94