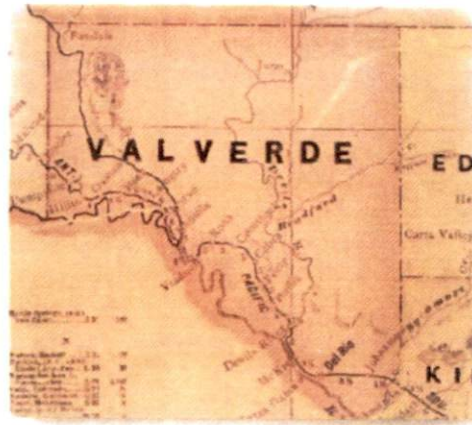


VAL VERDE COUNTY, TEXAS  
PROPOSED BUDGET FISCAL YEAR 2022 - 2023

AUGUST 8, 2022



This budget will raise more total property taxes than last year's budget by \$1,814,912 or 11.47% and of that amount \$68,306 is tax revenue to be raised from new property added to the tax roll this year.

	FY 2022/2023
Proposed Property Tax Rate to fund budget	\$ 0.4977
Debt obligations secured by property taxes	\$ 13,555,000

BY *Mervin A.* DEPUTY

CLERK OF COURTS  
VAL VERDE COUNTY, TEXAS

2022 AUG - 8 P 4: 28

FILED

**All Funds** 1

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## All Funds

Fiscal Year 2022-2023



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	14,782,701	686,270	2,250,597				17,719,568
SALES TAX	3,025,000						3,025,000
LICENSES AND PERMITS	35,000						35,000
INTERGOVERNMENTAL	390,400			3,750,000	110,650		4,251,050
CHARGES FOR SERVICES	1,010,000	990,000			2,400		2,002,400
FEES AND FINES	1,304,800				373,250		1,678,050
INTEREST	35,000	100	400	11,855	9,441	7,500	64,296
MISCELLANEOUS	60,000				500		60,500
OTHER FINANCING SOURCE		1,129,592	3,750,000		25,000		4,904,592
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 20,642,901</b>	<b>\$ 2,805,962</b>	<b>\$ 6,000,997</b>	<b>\$ 3,761,855</b>	<b>\$ 521,241</b>	<b>\$ 7,500</b>	<b>\$ 33,740,456</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	7,802,171			1,076,797	1,686,838		10,565,806
JUDICIAL SYSTEM	4,352,461				460,356		4,812,817
PUBLIC SAFETY	5,025,620				50,138		5,075,758
HIGHWAYS AND STREETS		3,269,327		1,549,946		6,522,918	11,342,191
HEALTH AND RECREATION	908,670			1,146,457	49,142		2,104,269
PUBLIC FACILITIES	1,858,096			179			1,858,275
DSF INTEREST			515,529				515,529
DSF PRINCIPAL			5,392,000				5,392,000
DSF ISSUANCE COSTS							-
CAPITAL OUTLAY	536,490				273,281		809,771
OTHER FINANCING USE	1,154,592			3,750,000			4,904,592
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 21,638,100</b>	<b>\$ 3,269,327</b>	<b>\$ 5,907,529</b>	<b>\$ 7,523,379</b>	<b>\$ 2,519,755</b>	<b>\$ 6,522,918</b>	<b>\$ 47,381,008</b>
CHANGE IN FUND BALANCE	\$ (995,199)	\$ (463,364)	\$ 93,468	\$ (3,761,524)	\$ (1,998,514)	\$ (6,515,418)	\$ (13,640,552)
BEGINNING FUND BALANCE	5,408,209	463,364	205,000	3,806,219	3,621,769	8,567,529	22,072,090
<b>ENDING FUND BALANCE</b>	<b>\$ 4,413,010</b>	<b>\$ -</b>	<b>\$ 298,468</b>	<b>\$ 44,695</b>	<b>\$ 1,623,255</b>	<b>\$ 2,052,111</b>	<b>\$ 8,431,538</b>



**General Fund**  
Fiscal Year 2022-2023



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1232-01-14000	Property Current Tax	11,326,732	12,902,223	12,219,215	14,242,701
1111-1232-01-14010	Property Delinquent Tax	570,038	628,341	422,427	540,000
	<b>Total Property Tax</b>	<b>11,896,770</b>	<b>13,530,564</b>	<b>12,641,642</b>	<b>14,782,701</b>
1111-1232-02-14020	State Comptroller	135,641	78,614	103,627	125,000
1111-1232-02-14240	Sales Tax	2,487,529	3,014,894	2,495,520	2,900,000
	<b>Total Sales Tax</b>	<b>2,623,170</b>	<b>3,093,508</b>	<b>2,599,147</b>	<b>3,025,000</b>
1111-1232-03-14030	Environmental Health	41,710	47,797	40,166	35,000
	<b>Total Licenses and Permits</b>	<b>41,710</b>	<b>47,797</b>	<b>40,166</b>	<b>35,000</b>
1111-1232-04-14200	County and District Board	27,674	27,649	27,640	29,000
1111-1232-04-14230	Grant Receipts	10,193	248,085	23,989	-
1111-1232-04-14260	CCL Judge Contribution	84,000	84,000	42,000	84,000
1111-1232-04-14270	County Judge Supplement	25,854	25,434	20,473	27,750
1111-1232-04-14280	County Prosecutor Supplement	-	56,000	-	28,000
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000
1111-1232-04-14320	District Attorney Grant	-	-	-	3,925
1111-1232-04-14321	District Attorney State Cont.	15,000	22,500	-	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,461	42,801	54,000
1111-1232-04-14323	District Attorney Cont.	1,740	45,764	44,804	40,150
1111-1232-10-14210	City of Del Rio	90,000	97,500	52,500	90,000
	<b>Total Intergovernmental</b>	<b>310,922</b>	<b>663,393</b>	<b>254,207</b>	<b>393,840</b>
1111-1232-05-14040	U.S. Marshall	1,015,885	560,593	407,192	600,000
1111-1232-05-14160	Fairground Lease	84,634	91,353	71,551	85,000
1111-1232-05-14100	Sales Tax Commission	311,472	327,588	386,093	325,000
	<b>Total Charges For Services</b>	<b>1,411,991</b>	<b>979,534</b>	<b>864,836</b>	<b>1,010,000</b>
1111-1232-06-14050	Sheriff	48,787	49,852	33,917	40,500
1111-1232-06-14060	County Attorney	-	-	-	-
1111-1232-06-14070	County Clerk	218,973	260,976	191,495	245,000
1111-1232-06-14080	Tax Assessor Collector	322,860	670,137	935,450	600,000
1111-1232-06-14090	District Clerk	112,930	133,601	50,616	130,000
1111-1232-06-14100	Justice of the Peace #1	77,321	64,041	68,954	70,000
1111-1232-06-14110	Justice of the Peace #2	96,465	103,604	66,508	81,000
1111-1232-06-14120	Justice of the Peace #3	88,112	57,097	88,620	80,000
1111-1232-06-14130	Justice of the Peace #4	52,197	40,571	48,493	47,000
1111-1232-06-14140	Court at Law	71,636	53,673	29,247	36,000
1111-1232-06-14330	Library Revenue	24,092	25,700	24,054	28,500
1111-1232-06-14360	CCL Speciality Court	-	-	-	10,000
	<b>Total For Fees And Fines</b>	<b>1,113,373</b>	<b>1,459,252</b>	<b>1,537,354</b>	<b>1,163,200</b>
1111-1232-07-14150	Interest	101,170	32,872	29,899	35,000
	<b>Total For Interest</b>	<b>101,170</b>	<b>32,872</b>	<b>29,899</b>	<b>35,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	70,206	61,519	32,950	60,000
	<b>Total For Miscellaneous</b>	<b>70,206</b>	<b>61,519</b>	<b>32,950</b>	<b>60,000</b>
1111-1232-00-18000	Transfers from SRF	-	175,000	-	50,000
1111-1232-19-15000	Gain Asset Sales	61,379	74,639	131,835	-
1111-1232-10-14370	Settlements and Claims	298,737	599,145	-	-
	<b>Total For Other Financing Sources</b>	<b>360,116</b>	<b>848,784</b>	<b>131,835</b>	<b>-</b>
	<b>Total</b>	<b>\$ 17,929,428</b>	<b>\$ 20,717,223</b>	<b>\$ 18,132,036</b>	<b>\$ 18,496,901</b>



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



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1200-30-16000	Office Supplies	8,772	7,130	2,864	10,500	10,500
1111-1200-30-16200	Travel and Training	3,560	1,943	606	8,500	8,500
1111-1200-30-16420	Emergency Management	9,186	11,588	12,172	15,000	15,000
1111-1200-30-16425	Copier Expense	330	330	325	330	330
1111-1200-30-16400	Capital Outlay	799	50,800	20,050	-	-
1444-1200-30-17030	Auto Allowance	6,044	6,049	5,538	7,000	7,000
1444-1200-30-17040	Salaries	370,617	537,781	434,187	311,040	307,806
1444-1200-30-17050	FICA	30,776	44,891	35,614	24,330	24,083
1444-1200-30-17060	Retirement	49,767	67,624	57,084	40,550	38,690
	<b>Total</b>	<b>\$ 479,851</b>	<b>\$ 728,136</b>	<b>\$ 568,440</b>	<b>\$ 417,250</b>	<b>\$ 411,909</b>





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



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1111-1201-30-16000	Office Supplies	14,766	10,490	8,924	22,500	25,500
1111-1201-30-16200	Travel and Training	915	2,416	1,609	6,500	7,000
1111-1201-30-16302	EDOC & Computer Maint.	37,754	37,829	21,717	42,750	45,000
1111-1201-30-16305	Copier Expense	7,377	6,830	5,122	8,150	8,200
1111-1201-30-16400	Capital Outlay	-	434,681	3,159	-	-
1444-1201-30-17040	Salaries	364,750	342,875	263,452	385,612	401,040
1444-1201-30-17050	FICA	26,681	24,973	21,328	29,499	30,680
1444-1201-30-17060	Retirement	45,184	42,133	37,049	49,166	49,288
	<b>Total</b>	<b>\$ 497,427</b>	<b>\$ 902,227</b>	<b>\$ 362,360</b>	<b>\$ 544,177</b>	<b>\$ 566,708</b>



## Veterans Office

Adrian N. Bitela



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1203-30-16000	Office Supplies	3,464	2,393	2,067	3,750	4,500
1111-1203-30-16200	Travel and Training	1,641	2,918	172	2,500	3,000
1111-1203-30-16415	Copier Expense	3,055	3,055	764	3,055	3,055
1111-1203-30-16400	Capital Outlay	1,195	-	-	-	-
1111-1203-30-16500	Rent	10,800	10,800	9,000	11,000	14,400
1111-1203-30-17061	Auto Expenses	9,160	-	-	-	-
1111-1203-30-76370	Van Maint. and Fuel	5,568	13,400	7,343	14,000	16,000
1444-1203-30-17040	Salaries	102,897	96,983	77,005	97,411	102,111
1444-1203-30-17050	FICA	7,866	7,411	6,758	7,452	7,811
1444-1203-30-17060	Retirement	12,749	11,916	11,173	12,420	12,549
	<b>Total</b>	<b>\$ 158,395</b>	<b>\$ 148,876</b>	<b>\$ 114,282</b>	<b>\$ 151,588</b>	<b>\$ 163,426</b>



**63rd District Court**  
*Honorable Roland Andrade*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1204-31-16000	Office Supplies	4,093	8,209	6,028	13,000	15,000
1111-1204-31-16200	Travel and Training	-	2,225.00	-	3,850	3,850
1111-1204-31-16452	Court Reporters	150	-	-	2,000	2,000
1111-1204-31-16460	Jurors	4,723	140	1,031	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	3,178	2,179	1,634	3,511	3,511
1111-1204-31-16400	Capital Outlay	1,261	7,528	12,782	-	-
1444-1204-31-17040	Salaries	148,499	201,277	175,678	227,470	232,403
1444-1204-31-17050	FICA	11,021	14,899	13,853	17,401	17,779
1444-1204-31-17060	Retirement	18,349	24,680	23,707	29,002	28,562
	<b>Total</b>	<b>\$ 191,274</b>	<b>\$ 261,137</b>	<b>\$ 234,713</b>	<b>\$ 328,234</b>	<b>\$ 335,105</b>



**District Clerk**  
*Jo Ann Cervantes*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1205-31-16000	Office Supplies	20,366	20,933	4,983	18,000	18,000
1111-1205-31-16200	Travel and Training	-	1,325	1,686	5,500	5,500
1111-1205-31-16210	Storage	375	900	525	1,060	1,060
1111-1205-31-16413	Software Maintenance	10,790	13,000	13,000	13,000	13,000
1111-1205-31-16415	Copier Expense	8,213	8,213	1,767	8,213	8,213
1111-1205-31-16400	Capital Outlay	-	-	-	-	-
1444-1205-31-17040	Salaries	324,632	341,825	263,985	343,995	357,432
1444-1205-31-17050	FICA	23,870	25,752	21,736	26,316	27,344
1444-1205-31-17060	Retirement	40,240	41,999	36,371	43,859	43,928
	<b>Total</b>	<b>\$ 428,486</b>	<b>\$ 453,947</b>	<b>\$ 344,053</b>	<b>\$ 459,943</b>	<b>\$ 474,477</b>



## Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 22 Proposed
1111-1206-31-16000	Office Supplies	3,671	3,507	1,919	5,000	5,000
1111-1206-31-16200	Travel and Training	2,963	974	2,352	8,000	8,000
1111-1206-31-16415	Copier Expense	119	-	-	2,077	2,073
1111-1206-31-16400	Capital Outlay	-	-	-	-	-
1444-1206-31-17040	Salaries	128,803	131,649	101,558	132,379	135,950
1444-1206-31-17050	FICA	9,212	8,833	7,109	10,127	10,400
1444-1206-31-17060	Retirement	15,966	16,176	13,334	16,878	16,708
	<b>Total</b>	<b>\$ 160,734</b>	<b>\$ 161,139</b>	<b>\$ 126,272</b>	<b>\$ 174,461</b>	<b>\$ 178,131</b>



## Justice of the Peace Precinct 2

Honorable Antonio Faz



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1207-31-16000	Office Supplies	4,849	8,005	4,504	5,000	5,000
1111-1207-31-16200	Travel and Training	4,353	3,129	5,078	8,000	8,500
1111-1207-31-16415	Copier Expense	2,087	2,087	522	2,077	2,077
1111-1207-31-16400	Capital Outlay	-	-	-	-	-
1444-1207-31-17040	Salaries	181,021	185,370	144,573	187,089	195,403
1444-1207-31-17050	FICA	13,587	13,977	11,758	14,312	14,948
1444-1207-31-17060	Retirement	22,438	22,776	19,800	23,854	24,015
	<b>Total</b>	<b>\$ 228,335</b>	<b>\$ 235,344</b>	<b>\$ 186,235</b>	<b>\$ 240,332</b>	<b>\$ 249,943</b>



### Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1208-31-16000	Office Supplies	5,653	6,944	3,760	7,400	5,000
1111-1208-31-16200	Travel and Training	1,868	569	3,172	3,200	8,000
1111-1208-31-16400	Capital Outlay	678	-	-	-	-
	Copier	-	-	-	-	2,077
1444-1208-31-17040	Salaries	149,049	153,743	123,804	150,594	162,686
1444-1208-31-17050	FICA	11,197	11,457	9,874	11,520	12,445
1444-1208-31-17060	Retirement	18,480	18,890	16,845	18,508	19,994
	<b>Total</b>	<b>\$ 186,925</b>	<b>\$ 191,603</b>	<b>\$ 157,455</b>	<b>\$ 191,222</b>	<b>\$ 210,202</b>



## Justice of the Peace Precinct 4

*Honorable Hilda Lopez*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1209-31-16000	Office Supplies	4,495	4,425	2,287	5,000	5,000
1111-1209-31-16200	Travel and Training	2,844	2,147	2,898	7,600	8,000
1111-1209-31-16415	Copier Expense	119	-	-	-	-
1111-1209-31-16400	Capital Outlay	-	-	-	-	-
1444-1209-31-17040	Salaries	126,934	129,169	113,294	148,632	153,335
1444-1209-31-17050	FICA	9,475	9,642	8,795	11,370	11,730
1444-1209-31-17060	Retirement	15,735	15,868	14,896	18,951	18,845
	<b>Total</b>	<b>\$ 159,602</b>	<b>\$ 161,251</b>	<b>\$ 142,170</b>	<b>\$ 191,553</b>	<b>\$ 196,910</b>





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



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1210-31-16000	Office Supplies	12,288	9,117	6,952	13,000	16,000
1111-1210-31-16020	Postage		-	-		1,500
1111-1210-31-16200	Travel and Training	3,365	-	909	9,000	9,000
1111-1210-31-16413	Software Maintenance	4,000	5,600	4,600	4,850	4,850
1111-1210-31-16415	Copier Expense	2,059	2,059	561	2,246	2,246
1111-1210-31-16400	Capital Outlay	-	-	-	-	-
1444-1210-31-17040	Salaries	377,151	378,949	301,750	388,523	411,427
1444-1210-31-17050	FICA	24,955	25,141	21,060	29,722	31,474
1444-1210-31-17060	Retirement	46,750	46,550	40,079	49,537	50,564
	<b>Total</b>	<b>\$ 470,568</b>	<b>\$ 467,416</b>	<b>\$ 375,911</b>	<b>\$ 496,878</b>	<b>\$ 527,061</b>



# County Attorney

David Martinez



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 22 Proposed
1111-1211-31-16000	Office Supplies	20,495	20,922	18,126	27,500	30,000
1111-1211-31-16200	Travel and Training	334	1,339	1,305	10,000	15,000
1111-1211-31-16301	Civil Litigation	304	-	-	1,825	-
1111-1211-31-16315	Copier Expense	3,051	2,797	558	3,051	3,050
1111-1211-31-16206	Witness Costs	-	-	-	1,000	-
1111-1211-31-16480	Contract Services	-	-	-	-	-
1111-1211-31-16400	Capital Outlay	9,924	-	-	-	-
1444-1211-31-17040	Salaries	461,082	396,232	435,274	593,925	593,577
1444-1211-31-17050	FICA	34,517	29,751	33,365	45,435	45,409
1444-1211-31-17060	Retirement	54,971	48,678	56,759	75,725	72,951
	<b>Total</b>	<b>\$ 584,678</b>	<b>\$ 499,719</b>	<b>\$ 545,387</b>	<b>\$ 758,461</b>	<b>\$ 759,987</b>



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



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1212-30-16000	Office Supplies	14,712	11,691	9,355	14,500	15,000
1111-1212-30-16200	Travel and Training	7,266	3,653	9,277	13,392	14,000
1111-1212-30-16415	Copier Expense	4,709	2,301	1,726	6,225	6,225
1111-1212-30-16480	Contract Services	-	-	-	2,500	2,500
1111-1212-30-16400	Capital Outlay	-	515	-	-	-
1111-1212-30-16500	Rent	18,000	3,000	-	-	-
1444-1212-30-17040	Salaries	315,443	365,955	311,716	332,389	340,549
1444-1212-30-17050	FICA	22,535	26,380	23,953	25,428	26,052
1444-1212-30-17060	Retirement	39,101	44,910	42,133	42,380	41,853
	<b>Total</b>	<b>\$ 421,766</b>	<b>\$ 458,405</b>	<b>\$ 398,160</b>	<b>\$ 436,814</b>	<b>\$ 446,179</b>



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



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1213-30-16000	Office Supplies	3,667	2,998	1,775	4,000	14,500
1111-1213-30-16200	Travel and Training	1,473	2,738	949	4,750	4,750
1111-1213-30-16415	Copier Expense	300	-	-	330	330
1111-1213-30-16400	Capital Outlay	-	-	-	-	-
1111-1213-30-16500	Rent	12,000	2,000	-	-	-
1444-1213-30-17040	Salaries	139,055	141,248	111,691	142,568	147,990
1444-1213-30-17050	FICA	10,223	10,208	8,695	10,906	11,321
1444-1213-30-17060	Retirement	17,237	17,351	15,010	18,177	18,188
	<b>Total</b>	<b>\$ 183,955</b>	<b>\$ 176,543</b>	<b>\$ 138,120</b>	<b>\$ 180,731</b>	<b>\$ 197,079</b>



## Tax Assessor Collector

Elodia Garcia



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1214-30-16000	Office Supplies	31,105	18,931	23,943	30,000	32,000
1111-1214-30-16020	Postage	25,128	22,146	18,440	24,000	26,000
1111-1214-30-16200	Travel and Training	5,405	8,243	8,881	10,000	10,550
1111-1214-30-16414	Computer Maintenance	28,653	43,784	65,500	65,500	69,800
1111-1214-30-16415	Copier Expense	2,782	2,782	2,086	2,782	3,000
1111-1214-30-16400	Capital Outlay	21,265	-	-	-	-
1444-1214-30-17040	Salaries	382,229	418,266	310,237	406,681	427,289
1444-1214-30-17050	FICA	29,009	31,781	24,834	31,111	32,688
1444-1214-30-17060	Retirement	47,315	51,392	41,932	51,852	52,514
	<b>Total</b>	<b>\$ 572,891</b>	<b>\$ 597,325</b>	<b>\$ 495,853</b>	<b>\$ 621,926</b>	<b>\$ 653,841</b>



# Information Technology

Ramiro G. Barrera



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1215-30-16000	Office Supplies	16,223	6,895	5,217	6,000	6,000
1111-1215-30-16200	Travel and Training	5,625	2,200	1,701	6,000	6,000
1111-1215-30-16500	Rent	5,400	900	-	-	-
1111-1215-30-17061	Auto Expense	954	928	2,897	5,000	6,500
1111-1215-30-16400	Capital Outlay	33,179	76,019	32,369	-	-
1444-1215-30-17030	Auto Allowance	8,058	8,043	6,329	8,000	9,000
1444-1215-30-17040	Salaries	163,260	169,341	132,810	169,589	228,938
1444-1215-30-17050	FICA	12,940	13,255	11,321	13,586	18,202
1444-1215-30-17060	Retirement	21,245	21,791	19,247	22,643	29,243
<b>Total</b>		<b>\$ 266,884</b>	<b>\$ 299,372</b>	<b>\$ 211,891</b>	<b>\$ 230,818</b>	<b>\$ 303,883</b>



# Purchasing



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1216-30-16000	Office Supplies	5,284	1,537	2,268	2,500	3,300
1111-1216-30-16200	Travel and Training	2,559	199	2,879	4,200	4,200
1111-1216-30-16415	Copier Expense	887	887	-	888	-
1111-1216-30-16400	Capital Outlay	-	1,326	19,050	-	-
1444-1216-30-17030	Auto Allowance	965	1,187	1,029	1,300	1,500
1444-1216-30-17040	Salaries	133,926	137,376	101,051	142,694	168,593
1444-1216-30-17050	FICA	10,242	10,556	8,350	11,016	13,012
1444-1216-30-17060	Retirement	16,726	17,016	14,461	18,359	20,904
	<b>Total</b>	<b>\$ 170,589</b>	<b>\$ 170,084</b>	<b>\$ 149,088</b>	<b>\$ 180,957</b>	<b>\$ 211,509</b>



# County Agent

Tommy Yeater



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1217-30-16000	Office Supplies	3,171	2,267	3,526	3,750	3,800
1111-1217-30-16202	Travel - Yeater	5,207	5,159	830	8,500	8,500
1111-1217-30-16203	Travel - Cantu	2,135	4,843	3,314	6,000	6,000
1111-1217-30-16205	Equipment Maintenance	3,172	3,125	2,886	4,000	4,000
1111-1217-30-16201	Fuel	2,917	3,742	2,120	4,500	8,000
1111-1217-30-16411	1/2 Internet	481	725	800	800	800
1111-1217-30-16415	Copier Expense	2,425	2,238	560	2,238	2,300
1111-1217-30-16400	Capital Outlay	-	-	-	-	-
1444-1217-30-17040	Salaries	96,020	99,583	63,865	100,459	108,609
1444-1217-30-17050	FICA	7,346	7,618	5,336	7,685	8,309
1444-1217-30-17060	Retirement	7,428	7,649	7,692	12,809	13,348
<b>Total</b>		<b>\$ 130,302</b>	<b>\$ 136,949</b>	<b>\$ 90,929</b>	<b>\$ 150,741</b>	<b>\$ 163,666</b>





# County Library

David R. Bond



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1218-35-16000	Office Supplies	16,435	19,773	9,577	20,000	20,000
1111-1218-35-16200	Travel and Training	1,525	-	-	2,500	2,500
1111-1218-35-16414	Computer Maintenance	7,706	6,420	2,554	8,600	8,600
1111-1218-35-16415	Copier Expense	5,420	5,419	4,340	5,450	5,450
1111-1218-35-16421	Copier Maintenance	2,815	1,443	2,440	6,000	6,000
1111-1218-35-16680	Books	88,620	88,587	67,944	81,000	81,000
1111-1218-35-16979	Summer Reading Program	6,268	4,167	4,519	-	-
1111-1218-35-16400	Capital Outlay	46,979	-	-	-	-
1444-1218-35-17040	Salaries	392,743	407,729	311,795	385,068	404,404
1444-1218-35-17050	FICA	29,704	30,855	26,664	29,458	30,937
1444-1218-35-17060	Retirement	48,429	49,600	43,290	49,096	49,701
	<b>Total</b>	<b>\$ 646,644</b>	<b>\$ 613,993</b>	<b>\$ 473,123</b>	<b>\$ 587,172</b>	<b>\$ 608,592</b>



# County Fire Department

Jerry Rust



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1219-33-16000	Office Supplies	50,022	35,544	33,877	60,000	65,000
1111-1219-33-16200	Travel and Training	14,954	5,106	5,408	12,700	13,500
1111-1219-33-16560	Uniforms	-	1,512	221	4,000	4,000
1111-1219-33-16400	Capital Outlay	11,478	5,500	66,708	-	-
1111-1219-33-16480	Contract Firefighters	-	3,445	6,600	20,000	20,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	12,000	12,000
1444-1219-33-17040	Salaries	196,700	180,110	143,743	209,664	216,758
1444-1219-33-17050	FICA	14,406	13,194	11,383	16,039	16,582
1444-1219-33-17060	Retirement	24,294	22,119	19,729	26,732	26,640
	<b>Total</b>	<b>\$ 311,854</b>	<b>\$ 266,530</b>	<b>\$ 287,669</b>	<b>\$ 361,135</b>	<b>\$ 374,480</b>



# Parks and Building Maintenance

Tomas A. Velasquez



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1220-37-16000	Office Supplies	13,157	1,657	538	900	1,000
1111-1220-37-16201	Fuel	13,789	15,921	27,191	23,500	26,000
1111-1220-37-16204	Travel and Training	-	-	-	2,400	-
1111-1220-37-16300	Broadway Repairs	4,986	25,902	2,484	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	9,928	11,389	8,048	25,000	25,000
1111-1220-37-16330	Building Repairs	96,452	141,637	89,750	128,250	135,000
1111-1220-37-16340	Materials	8,343	-	-	-	-
1111-1220-37-16480	Contract Services	51,286	67,630	43,694	83,000	96,000
1111-1220-37-16490	Repairs	(20)	-	-	-	-
1111-1220-37-16503	Utilities	584,636	610,658	640,373	750,000	850,000
1111-1220-37-16520	Equipment Maint.	41,231	67,825	41,463	76,000	86,000
1111-1220-37-16400	Capital Outlay	383,315	88,494	1,740	-	-
1444-1220-37-17040	Salaries	362,310	457,098	315,844	513,155	431,501
1444-1220-37-17050	FICA	27,067	34,410	26,742	39,256	33,010
1444-1220-37-17060	Retirement	44,943	56,105	44,615	65,427	53,031
	<b>Total</b>	<b>\$ 1,641,423</b>	<b>\$ 1,578,726</b>	<b>\$ 1,242,482</b>	<b>\$ 1,716,388</b>	<b>\$ 1,746,042</b>



# County Sheriff

Joe F. Martinez



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1221-33-16010	Communications	2,858	2,564	13,128	15,000	15,000
1111-1221-33-16021	Gun Range	1,445	1,547	502	1,500	1,500
1111-1221-33-16200	Travel and Training	28,886	12,490	14,881	15,000	30,000
1111-1221-33-16304	Software Maint.	14,010	14,074	15,391	36,400	33,300
1111-1221-33-16305	Copier Expense	10,790	11,058	8,294	11,058	11,058
1111-1221-33-16451	Ammunition	13,080	4,902	12,666	15,000	25,000
1111-1221-33-16560	Uniforms	29,785	17,584	25,305	28,500	30,000
1111-1221-33-16600	Operating	77,529	58,991	72,713	65,000	100,000
1111-1221-33-16630	Doctors and Meds	38,224	32,852	565	15,000	25,000
1111-1221-33-17061	Auto Expense	164,869	181,604	207,357	240,000	320,000
1111-1221-33-16400	Capital Outlay	434,337	279,859	64,843	-	-
1444-1221-33-17040	Salaries	1,997,107	2,498,562	2,040,612	2,589,581	2,813,290
1444-1221-33-17050	FICA	188,660	195,247	172,590	198,103	215,217
1444-1221-33-17060	Retirement	315,139	316,469	293,042	330,172	345,753
	<b>Total</b>	<b>\$ 3,316,719</b>	<b>\$ 3,627,803</b>	<b>\$ 2,941,889</b>	<b>\$ 3,560,314</b>	<b>\$ 3,965,118</b>



## General Fund

Fiscal Year 2022 - 2023



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1223-30-16414	Computer Maintenance	75,732	123,341	106,254	109,000	156,000
1111-1223-30-16511	Inventory Audit	-	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	43,856	42,652	44,941	43,900	65,000
1111-1223-30-16510	Inventory	-	4,424	(2,197)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,200	1,100	1,200	1,200
1111-1223-30-16720	Grant Funds	3,981	2,087	-	-	-
1111-1223-30-16730	Appraisal Offices	315,598	326,594	260,152	334,922	432,197
1111-1223-30-16740	Advertising	16,386	3,376	11,320	21,000	21,000
1111-1223-30-16750	Election Expense	12,955	2,620	14,248	45,000	45,000
1111-1223-30-16760	Autopsy and Mental	118,020	142,800	78,800	160,000	110,000
1111-1223-30-16770	Trappers Salary	25,000	25,000	17,708	25,000	25,000
1111-1223-30-16800	Audit	45,500	45,500	-	45,000	45,000
1111-1223-30-16820	Contingencies	-	(31,427)	22,872	500,000	250,000
1111-1223-30-17100	Special Events	9,618	10,000	10,000	10,000	10,000
1111-1223-30-17150	GASB 75/87	-	5,950	-	-	12,000
1111-1223-30-17230	Government Affairs	43,000	43,000	43,000	43,000	43,000
1111-1223-30-17240	Grant Administrator	25,000	61,225	15,728	25,000	25,000
	<b>Total General Government</b>					<b>1,245,147</b>
1111-1223-31-16780	Attorney's Other	539,886	333,832	314,271	500,000	550,000
	<b>Total Judicial System</b>					<b>550,000</b>
	DTN Weather, LLC					6,780
	Alert Sense					2,970
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	60,000	60,000	50,000	60,000	60,000
	<b>Total Public Safety</b>					<b>402,750</b>
1111-1223-35-16640	Pauper Burial	1,590	2,385	795	6,360	6,360
1111-1223-35-16650	Hospital	23,499	12,657	11,425	19,000	19,000
1111-1223-35-16660	Child Welfare	1,425	594	-	1,663	1,663
1111-1223-35-16670	County Welfare	1,045	760	855	1,140	1,140
1111-1223-35-17020	Food Bank	16,500	18,000	13,500	18,000	18,000
1111-1223-35-17220	Family Violence Cont.	180,000	180,000	78,864	180,000	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
	<b>Total Health/Recreation</b>					<b>300,078</b>
	<b>Total</b>	<b>\$ 1,964,206</b>	<b>\$ 1,817,070</b>	<b>\$ 1,491,636</b>	<b>\$ 2,560,850</b>	<b>\$ 2,497,975</b>



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



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1230-31-16000	Office Supplies	8,517	6,258	5,142	7,500	10,000
1111-1230-31-16200	Travel and Training	-	591	763	4,500	3,470
1111-1230-31-16412	Judge's Insurance	1,169	1,500	1,240	2,000	2,000
1111-1230-31-16415	Copier Expense	1,888	2,206	1,655	3,090	3,090
1111-1230-31-16452	Court Reporters	189	197	57	200	2,000
1111-1230-31-16460	Jurors	115	681	844	30,000	30,000
1111-1230-31-16400	Capital Outlay	1,195	2,697	1,063	-	-
	Interns					3,000
1444-1230-31-17040	Salaries	170,646	177,540	143,132	188,097	194,697
1444-1230-31-17050	FICA	11,946	12,259	10,583	14,389	14,894
1444-1230-31-17060	Retirement	21,160	21,487	19,031	23,982	23,928
	<b>Total</b>	<b>\$ 216,825</b>	<b>\$ 225,416</b>	<b>\$ 183,510</b>	<b>\$ 273,758</b>	<b>\$ 287,079</b>



# Risk Management

Carlos A.V. Fernandez



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1231-30-16000	Office Supplies	4,706	5,746	3,585	5,000	5,000
1111-1231-30-16022	Postage	825	709	400	1,200	1,000
1111-1231-30-16200	Travel and Training	3,019	2,901	2,162	10,000	9,200
1111-1231-30-17061	Auto Expense	2,934	1,826	1,614	4,750	6,250
1111-1231-30-17065	Copier Expense	887	887	477	888	888
1111-1231-30-16400	Capital Outlay	18,234	29,869	33,498	-	-
	Survey Equipment					1,450
1444-1231-30-17040	Salaries	203,393	202,099	151,516	208,204	216,314
1444-1231-30-17050	FICA	14,977	14,865	11,973	15,928	16,548
1444-1231-30-17060	Retirement	25,226	24,836	20,725	26,546	26,585
	<b>Total</b>	<b>\$ 274,201</b>	<b>\$ 283,738</b>	<b>\$ 225,950</b>	<b>\$ 272,516</b>	<b>\$ 283,235</b>



# Constable Precinct 1

Dionicio Trevino, III



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1233-33-16000	Office Supplies	-	100	-	900	900
1111-1233-33-16200	Travel and Training	-	1,292	1,024	1,200	1,200
1111-1233-33-16400	Capital Outlay	825	-	-	-	-
1444-1233-33-17030	Auto Allowance	6,044	6,065	6,329	8,000	9,000
1444-1233-33-17040	Salaries	45,902	45,838	37,122	46,962	48,606
1444-1233-33-17050	FICA	3,189	3,152	2,584	4,205	4,407
1444-1233-33-17060	Retirement	6,439	6,369	5,534	7,008	7,080
	<b>Total</b>	<b>\$ 62,399</b>	<b>\$ 62,816</b>	<b>\$ 52,593</b>	<b>\$ 68,275</b>	<b>\$ 71,193</b>





## Constable Precinct 2

Daniel Reyes



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1234-33-16000	Office Supplies	104	52	8	1,400	900
1111-1234-33-16200	Travel and Training	-	1,292	1,286	1,200	1,200
1111-1234-33-16400	Capital Outlay	-	-	-	-	-
1444-1234-33-17030	Auto Allowance	5,125	4,882	6,329	8,000	9,000
1444-1234-33-17040	Salaries	35,922	34,275	37,127	46,962	48,606
1444-1234-33-17050	FICA	3,140	2,929	3,254	4,205	4,407
1444-1234-33-17060	Retirement	5,073	4,781	5,534	7,008	7,080
	<b>Total</b>	<b>\$ 49,364</b>	<b>\$ 48,211</b>	<b>\$ 53,538</b>	<b>\$ 68,775</b>	<b>\$ 71,193</b>



### Constable Precinct 3

Stephen Berg



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1235-33-16000	Office Supplies	860	559	-	1,300	900
1111-1235-33-16200	Travel and Training	-	315	-	-	1,200
1111-1235-33-16400	Capital Outlay	-	-	-	-	-
1444-1235-33-17030	Auto Allowance	8,058	8,043	6,329	8,000	8,000
1444-1235-33-17040	Salaries	45,895	45,853	37,141	46,962	48,606
1444-1235-33-17050	FICA	4,127	4,123	3,325	4,205	4,330
1444-1235-33-17060	Retirement	6,688	6,618	5,536	7,008	6,957
	<b>Total</b>	<b>\$ 65,628</b>	<b>\$ 65,511</b>	<b>\$ 52,331</b>	<b>\$ 67,475</b>	<b>\$ 69,993</b>



## Constable Precinct 4

Gerardo Hernandez



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1236-33-16000	Office Supplies	-	-	900	600
1111-1236-33-16200	Travel and Training	-	1,380	1,200	1,200
1111-1236-33-16400	Capital Outlay	-	-	-	-
1444-1236-33-17030	Auto Allowance	6,044	6,065	8,000	9,000
1444-1236-33-17040	Salaries	45,902	45,838	46,962	48,606
1444-1236-33-17050	FICA	3,732	3,729	4,205	4,407
1444-1236-33-17060	Retirement	6,439	6,374	7,008	7,080
	<b>Total</b>	<b>\$ 62,117</b>	<b>\$ 63,386</b>	<b>\$ 52,807</b>	<b>\$ 68,275</b>
					<b>\$ 70,893</b>



## Community Center

*Commissioner Gustavo Flores*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1247-37-16000	Office Supplies	2,916	3,080	1,557	2,700	3,200
1111-1247-37-16201	Fuel	-	83	348	1,050	1,600
1111-1247-37-16200	Travel and Training	189	317	-	800	-
1111-1247-37-16400	Capital Outlay	2,390	-	-	-	-
1111-1247-37-16205	Copier Expense	270	324	379	2,530	2,600
1444-1247-37-17040	Salaries	61,858	62,817	54,599	72,467	87,255
1444-1247-37-17050	FICA	4,732	4,806	4,784	5,544	6,675
1444-1247-37-17060	Retirement	7,671	7,710	7,928	9,240	10,724
	<b>Total</b>	<b>\$ 80,026</b>	<b>\$ 79,137</b>	<b>\$ 69,595</b>	<b>\$ 94,331</b>	<b>\$ 112,054</b>



## Human Resources

Juanita Barrera



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1248-30-16000	Office Supplies	5,496	5,024	3,626	6,000	7,000
1111-1248-30-16200	Travel and Training	498	-	1,095	5,000	4,400
1111-1248-30-16210	Staff Development	6,347	6,364	7,000	7,000	7,000
1111-1248-30-16415	Copier Expense	887	887	477	1,000	1,000
1111-1248-30-16400	Capital Outlay	-	1,500	-	-	-
1444-1248-30-17040	Salaries	90,149	95,506	72,158	92,429	96,879
1444-1248-30-17050	FICA	6,631	7,234	5,843	7,071	7,411
1444-1248-30-17060	Retirement	11,175	11,732	9,782	11,785	11,906
	<b>Total</b>	<b>\$ 121,183</b>	<b>\$ 128,247</b>	<b>\$ 99,981</b>	<b>\$ 130,285</b>	<b>\$ 135,596</b>



**General Fund**  
*Non-Departmental*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1300-30-16430	Cafeteria Section 125	7,742	7,500	6,639	7,500
1111-1300-30-16440	Membership Dues	17,847	100,439	17,693	35,000
1111-1300-30-16500	Air Life	39,096	43,837	44,782	52,000
1111-1300-30-17265	Insurance	1,940,736	1,939,829	2,041,242	2,453,890
1111-1300-41-14330	Transfers to Road and Bridge	1,608,676	834,485	615,000	1,444,135
1111-1300-41-78075	Transfer to Other Funds	365,824	1,251,597	-	-
1111-1300-41-78085	Transfer to Special Revenue	566,487	10,000	38,000	10,000
<b>Total</b>		<b>\$ 4,546,408</b>	<b>\$ 4,187,687</b>	<b>\$ 2,763,356</b>	<b>\$ 3,994,752</b>
				<b>\$ 3,899,092</b>	



**General Fund**  
Fiscal Year 2022-2023



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1400-40-16009	Capital Expenditures	-	-	153,775	734,700	536,490
	<b>Total</b>	\$ -	\$ -	\$ 153,775	\$ 734,700	\$ 536,490

**Recommended Expenditures**

New Computers	\$ 86,000
County Clerk Scanners	\$ 5,500
Veterans Office Furniture	\$ 3,000
63rd District Judge Copier Furniture	\$ 2,950
Treasurer Copier	\$ 969
ax A/C Cameras	\$ 3,803
rΓ Auto and Racks	\$ 53,200
Purchasing Scanner, Pallet Jack, Work Station Shelves	\$ 14,000
83rd District Judge Printer, File Cabinet, Office Chair	\$ 1,600
83rd District Judge BIS and Translator	\$ 29,268
Precint 1 Vest	\$ 1,200
Parks Scky Track Farm Tractor	\$ 110,000
Enterprise	\$ 225,000
<b>Total</b>	<b>\$ 536,490</b>



**District Attorney**  
*Suzanne West*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1111-1250-31-16001	Office Supplies	25,970	21,143	15,005	32,000	33,000
1111-1250-31-16201	Travel and Training	4,591	2,949	3,711	11,200	11,200
1111-1250-31-16301	Consultants	-	7,779	494	11,000	11,000
1111-1250-31-16305	Copier Expense	-	-	-	880	880
1111-1250-31-16009	Capital Outlay	4,559	530	1,341	-	-
1111-1250-31-16401	Vehicle	1,015	459	776	4,500	5,500
1444-1250-31-17040	Salaries	348,791	314,519	344,966	421,075	435,206
1444-1250-31-17050	FICA	26,156	23,528	27,348	32,212	33,293
1444-1250-31-17060	Retirement	43,170	38,638	46,274	53,687	53,487
	<b>Total</b>	<b>\$ 454,252</b>	<b>\$ 409,545</b>	<b>\$ 439,915</b>	<b>\$ 566,554</b>	<b>\$ 583,566</b>





# Animal Control

Joe F. Martinez



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1111-1261-30-16000	Supplies	-	-	2,740	10,000	12,000
1111-1261-30-16200	Travel and Training	-	2,000	108	6,000	6,000
1111-1261-30-16400	Equipment	1,507	5,917	-	6,000	6,000
1111-1231-30-16401	Building	30,885	91	-	-	3,000
	Uniforms		-			5,000
1111-1261-30-16410	Fuel	-	32	-	2,200	5,000
1111-1261-30-16420	Veterinarian	-	801	-	5,300	5,300
1111-1261-30-16430	Feed	27	-	397	8,930	8,930
1444-1261-30-17040	Salaries	55,870	106,648	79,238	125,872	186,979
1444-1261-30-17050	FICA	4,131	7,931	5,875	9,629	14,304
1444-1261-30-17060	Retirement	7,001	13,098	10,041	16,049	22,980
	<b>Total</b>	<b>\$ 99,421</b>	<b>\$ 136,518</b>	<b>\$ 98,399</b>	<b>\$ 189,980</b>	<b>\$ 275,493</b>



## Road and Bridge Revenue



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1222-1224-01-14440	Property Current	574,138	634,489	604,898	668,465	656,270
1222-1224-01-14430	Property Delinquent	27,293	29,700	20,623	30,000	30,000
1222-1224-05-14420	Auto Registration	929,139	912,493	901,173	960,000	990,000
1222-1224-10-17549	Transfer from Special Revenue	16,420	-	-	-	-
1222-1224-19-15000	Gain on Assets	74,213	32,625	30,365	-	-
1222-1444-07-14450	Interest	415	15	33	150	100
1222-1224-10-17270	Transfers from General Fund	1,608,676	910,154	618,341	1,444,135	1,129,592
<b>Total</b>		<b>\$ 3,230,294</b>	<b>\$ 2,519,476</b>	<b>\$ 2,175,433</b>	<b>\$ 3,102,750</b>	<b>\$ 2,805,962</b>



## Commissioners Office



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1222-1224-34-16000	Office Supplies	2,584	2,491	3,609	4,500	4,500
1222-1224-34-16010	Copier Expense	952	960	917	2,500	2,500
1222-1224-34-16200	Travel and Training	-	600	311	4,500	-
1222-1224-34-16300	Equipment Repairs	-	12,081	20,000	30,000	-
1222-1224-34-16400	Capital Outlay	-	955	4,104	-	-
1444-1224-34-17040	Salaries	31,123	32,731	47,833	61,650	65,900
1444-1224-34-17050	FICA	2,381	2,504	3,976	4,716	5,041
1444-1224-34-17060	Retirement	3,858	4,022	6,602	7,860	8,099
	<b>Total</b>	<b>\$ 40,898</b>	<b>\$ 56,344</b>	<b>\$ 87,352</b>	<b>\$ 115,726</b>	<b>\$ 86,040</b>



## Road and Bridge Precinct 1

*Commissioner Martin Wardlaw*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1222-1225-34-16200	Travel and Training	698	3,102	1,164	8,000
1222-1225-34-17000	Operating Expense	120,827	124,883	81,970	182,400
1222-1225-34-17010	Paving Materials	15,615	-	-	-
1222-1225-40-17240	Capital Outlay	232,948	15,900	-	-
1444-1225-34-17030	Auto Allowance	8,713	8,713	7,635	10,650
1444-1225-34-17040	Salaries	297,961	278,604	221,623	284,727
1444-1225-34-17050	FICA	23,453	21,895	19,115	22,520
1444-1225-34-17060	Retirement	38,019	35,302	31,824	37,533
	<b>Total</b>	<b>\$ 738,234</b>	<b>\$ 488,399</b>	<b>\$ 363,331</b>	<b>\$ 544,830</b>
				<b>\$ 569,355</b>	



## Road and Bridge Precinct 2

Commissioner Juan C. Vazquez



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1222-1226-34-16200	Travel and Training	2,950	2,501	2,115	8,000	8,000
1222-1226-34-17000	Operating Expense	150,021	233,480	219,705	278,000	278,000
1222-1226-34-17010	Paving Materials	63,254	11,702	-	1,767	-
1222-1226-40-17240	Capital Outlay	396,068	30,092	41,533	-	-
1222-1226-34-17160	FEMA 2017	-	-	-	178,945	178,945
1444-1226-34-17030	Auto Allowance	8,713	8,713	7,635	9,650	10,650
1444-1226-34-17040	Salaries	296,530	294,180	201,883	277,571	343,888
1444-1226-34-17050	FICA	23,142	22,480	16,444	21,972	27,122
1444-1226-34-17060	Retirement	37,852	37,199	27,657	36,621	43,573
<b>Total</b>		<b>\$ 978,530</b>	<b>\$ 640,347</b>	<b>\$ 516,972</b>	<b>\$ 812,526</b>	<b>\$ 890,178</b>



## Road and Bridge Precinct 3

*Commissioner Robert Nettleton*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1222-1227-34-16200	Travel and Training	1,198	4,521	2,137	8,000	8,000
1222-1227-34-17000	Operating Expense	197,881	202,804	203,561	297,000	297,000
1222-1227-34-17010	Paving Materials	99,731	-	-	-	-
1222-1227-40-17240	Capital Outlay	275,342	-	11,443	-	-
1222-1227-34-17160	FEMA 2017	-	-	-	166,239	166,239
1444-1227-34-17030	Auto Allowance	8,713	8,713	7,635	9,650	10,650
1444-1227-34-17040	Salaries	273,940	279,000	206,203	274,849	331,009
1444-1227-34-17050	FICA	20,616	20,979	17,516	21,764	26,137
1444-1227-34-17060	Retirement	35,046	35,346	30,084	36,274	41,990
	<b>Total</b>	<b>\$ 912,467</b>	<b>\$ 551,363</b>	<b>\$ 478,579</b>	<b>\$ 813,776</b>	<b>\$ 881,025</b>



## Road and Bridge Precinct 4

*Commissioner Gustavo Flores*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1222-1228-34-16200	Travel and Training	1,048	6,500	3,318	8,500	8,500
1222-1228-34-17000	Operating Expense	216,183	234,939	193,125	293,000	293,000
1222-1228-34-17010	Paving Materials	-	-	-	-	-
1222-1228-40-17240	Capital Outlay	131,679	180,324	7,622	-	-
1222-1228-34-17160	FEMA 2017	-	-	51,305	169,485	118,180
1444-1228-34-17030	Auto Allowance	8,713	8,713	7,635	9,650	10,650
1444-1228-34-17040	Salaries	275,694	281,835	214,478	276,818	342,067
1444-1228-34-17050	FICA	21,829	22,345	18,545	21,915	26,983
1444-1228-34-17060	Retirement	35,263	35,625	30,612	36,525	43,349
	<b>Total</b>	<b>\$ 690,409</b>	<b>\$ 770,281</b>	<b>\$ 526,640</b>	<b>\$ 815,893</b>	<b>\$ 842,729</b>



## Interest and Sinking Revenue



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1333-1229-01-14000	Property Current Tax	1,106,901	1,084,075	2,044,995	2,079,304	2,203,597
1333-1229-01-14005	Property Delinquent Tax	45,422	61,491	40,759	47,000	47,000
1333-1229-07-14370	Interest	6,021	139	374	150	400
1333-1600-00-17560	Transfer From General Fund	-	1,652,800	-	-	-
1333-1229-10-14390	TxDot Pass Through	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000
	<b>Total</b>	<b>\$ 4,908,344</b>	<b>\$ 6,548,505</b>	<b>\$ 5,836,128</b>	<b>\$ 5,876,454</b>	<b>\$ 6,000,997</b>





## Interest and Sinking Expenditures



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1333-1229-39-17012	State Loop 79 2012	3,015,000	3,135,000	-	3,260,000	3,375,000
1333-1229-38-17261	Interest	871,204	766,694	383,481	698,421	514,629
1333-1229-39-17274	Tax Note Series 2021	-	-	-	515,000	550,000
1333-1229-39-17021	Library Bond 2014	600,000	615,000	630,000	630,000	645,000
1333-1229-39-17272	Tax Note Series 2019 Rev	230,000	1,470,000	-	-	-
1333-1229-39-17041	Capital Leases	29,521	161,643	-	-	-
1333-1229-38-17052	Other Fees	650	650	125	800	900
1333-1333-39-17273	2021 Cert. of Obligation	-	-	515,000	190,000	200,000
1333-1229-39-17271	2019 Cert. of Obligation	-	170,000	175,000	175,000	175,000
1333-1229-39-17270	Tax Notes 2016	420,000	425,000	-	435,000	440,000
	TX Development Water Bd.					7,000
	<b>Total</b>	<b>\$ 5,166,375</b>	<b>\$ 6,743,987</b>	<b>\$ 1,703,606</b>	<b>\$ 5,904,221</b>	<b>\$ 5,907,529</b>



## SL79 Extension Construction



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1133-1111-11-11160	Fund Balance	155,081	76,057	76,065	76,049	76,088
1133-1310-07-14490	Interest	111	8	23	128	20
1133-1310-34-16161	SL 79 Construction	79,375	-	-	76,177	76,108
	<b>Fund Balance</b>	<b>\$ 75,817</b>	<b>\$ 76,065</b>	<b>\$ 76,088</b>	<b>\$ -</b>	<b>\$ -</b>



## Library Construction



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1134-1111-00-21115	Fund Balance	182,843	169,618	158,185	158,186	146,753
1134-1341-36-16066	Contingency	13,225	11,433	-	296	296
1134-1341-36-16067	Shelving/Furniture	-	-	-	44,520	44,520
1134-1341-36-16068	IT Expenses	-	-	11,432	82,309	70,876
1134-1341-36-16069	Testing	-	-	-	26,458	26,458
1134-1341-36-16125	Architect	-	-	-	4,603	4,603
1134-1341-36-16135	Administration	-	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 169,618</b>	<b>\$ 158,185</b>	<b>\$ 146,753</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2016



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1178-1111-00-11000	Fund Balance	312,108	263,813	69,387	74,351	64,685
1178-1111-07-14460	Interest	233	15	20	13	20
1178-1111-34-16002	Precinct 1	-	-	-	11,060	11,060
1178-1111-34-16003	Precinct 2	-	-	-	-	-
1178-1111-34-16005	Precinct 4	38	-	-	-	-
1178-1111-34-16006	Frontera	44,734	194,441	4,722	43,957	34,268
1178-1111-34-16011	Discretionary	-	-	-	19,168	19,168
1178-1111-36-16008	Parks	-	-	-	-	-
1178-1111-37-16007	Information Technology	3,756	-	-	179	179
	<b>Fund Balance</b>	<b>\$ 263,813</b>	<b>\$ 69,387</b>	<b>\$ 64,685</b>	<b>\$ -</b>	<b>\$ 30</b>



## Certificate of Obligation 2019



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1736-1000-00-14000	Fund Balance	-	5,714	2,614	2,610	2,503
1736-1111-10-15000	Revenues	4,300,000	-	-	-	-
1736-1111-07-15001	Interest	400	20	9	15	15
1736-1111-30-17130	Expenditures	4,222,343	3,120	120	2,625	2,518
1736-1111-42-17150	Debt Costs	72,343	-	-	-	-
	<b>Fund Balance</b>	<b>\$ (4,294,286)</b>	<b>\$ 2,614</b>	<b>\$ 2,503</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2019 Revenue



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 22 Proposed
1809-1000-00-14000	Fund balance		21,338	2	21,411	2
1809-1111-10-15000	Revenues	1,700,000	-	-	-	-
1809-1111-07-15001	Interest	820	91	-	100	100
1809-1111-30-17130	Expenditures	1,632,835	21,427	-	21,511	-
1809-1111-42-17140	Debt Cost	46,647	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 21,338.00</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ -</b>	<b>\$ 102</b>



**Certificate of Obligation**  
*Texas Water Development Board*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
Fund Balance	-	-	-	-	195,450
Revenues	-	-	-	210,000	-
Interest	-	-	-	-	-
Expenditures	-	-	-	-	195,450
Debt Cost	-	-	-	14,550	-
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 195,450</b>	<b>\$ -</b>



# Tax Note 2021



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1900-1111-00-14000	Fund balance	-	3,965,000	2,153,594	3,684,290	665,561
1900-1111-10-15000	Revenues	-	-	-	-	-
1900-1900-07-15001	Interest	-	8,962	5,264	5,000	1,700
1900-1111-34-17240	Road Equipment (Dozers)	-	-	731,577	750,000	
1900-1111-34-71380	Road & Bridge Equip.	-	702,884	-	679,169	6,284
1900-1221-33-16400	Sheriff Radios	-	461,055	-	470,831	-
1900-1225-34-17240	Pct 1 - Road Equipment	-	164,029	259,199	378,671	76,172
1900-1226-34-17240	Pct 2 - Road Equipment	-	-	64,250	500,000	422,673
1900-1227-34-17240	Pct 3 - Road Equipment	-	433,314	15,582	400,786	40,554
1900-1228-34-17240	Pct 4 - Road Equipment	-	-	422,689	500,000	77,311
1900-1111-42-17140	Debt Cost	-	59,086	-	-	
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 2,153,594</b>	<b>\$ 665,561</b>	<b>\$ 9,833</b>	<b>\$ 44,267</b>





# Certificate of Obligation 2021



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1901-1111-00-14000	Fund balance	-	-	3,037,915	3,707,825	2,655,177
1901-1111-10-15000	Revenues	-	4,385,000	-	-	-
1901-1900-07-12660	Interest	-	4,451	10,848	5,000	10,000
1901-1111-30-16910	Odyssey	-	245,721	-	1,074,279	1,074,279
1901-1111-30-16915	Professional Services	-	-	-	-	-
1901-1111-34-16900	Frontera Road	-	1,043,505	393,586	1,633,546	590,898
1901-1111-35-16905	County Owned Facilities	-	-	-	1,000,000	1,000,000
1901-1111-42-17140	Debt Cost	-	652,310	-	-	-
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 2,439,013</b>	<b>\$ 2,655,177</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 1*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1701-1206-00-14000	Fund Balance	12,526	14,679	15,735	15,369	14,132
1701-1206-06-15000	Revenues	2,153	1,745	1,751	2,000	2,000
1701-1206-07-15001	Interest	-	69	54	-	-
1701-1206-31-16000	Office Supplies	-	-	2,500	5,790	5,378
1701-1206-31-16200	Travel and Training	-	758	260	5,790	5,377
1701-1206-40-16400	Capital Outlay	-	-	647.75	5,789	5,377
	<b>Fund Balance</b>	<b>\$ 14,679</b>	<b>\$ 15,666</b>	<b>\$ 14,078</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 2*



	FYE 20 Activity	FYE 21 Activity	FYE 21 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1702-1207-00-14000	Fund Balance	8,721	12,063	15,260	14,036
1702-1207-06-15000	Revenues	3,342	3,386	1,872	3,000
1702-1207-07-15001	Interest	-	61	52	60
1702-1207-31-16000	Office Supplies	-	250.00	2,500.00	5,699
1702-1207-31-16200	Travel and Training	-	-	-	5,798
1701-1207-40-16400	Capital Outlay	-	-	647.75	5,698
	<b>Fund Balance</b>	<b>\$ 12,063</b>	<b>\$ 15,199</b>	<b>\$ 14,036</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 3*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1703-1208-00-14000	Fund Balance	10,591	12,638	12,989	12,911	10,297
1703-1208-06-15000	Revenues	2,047	417	414	266	400
1703-1208-07-15001	Interest	-	59	42	-	60
1703-1208-31-16000	Office Supplies	-	125.00	2,500	4,392	3,586
1703-1208-31-16200	Travel and Training	-	-	-	4,392	3,586
1703-1208-40-16400	Capital Outlay	-	-	647.76	4,393	3,585
	<b>Fund Balance</b>	<b>\$ 12,638</b>	<b>\$ 12,989</b>	<b>\$ 10,297</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 4*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1704-1209-00-14000	Fund Balance	4,399	6,070	7,095	6,891	4,201
1704-1209-06-15000	Revenues	1,671	995	1,242	600	900
1704-1209-07-15001	Interest	-	30	21	-	30
1704-1209-31-16000	Office Supplies	-	-	2,500.00	2,497	1,711
1704-1209-31-16200	Travel and Training	-	-	-	2,497	1,710
1704-1209-40-16400	Capital Outlay	-	-	1,657.34	2,497	1,710
	<b>Fund Balance</b>	<b>\$ 6,070</b>	<b>\$ 7,095</b>	<b>\$ 4,201</b>	<b>\$ -</b>	<b>\$ -</b>



## Hot-Check Fund

County Attorney



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1705-1211-00-14000	Fund Balance	24,837	23,440	21,926	23,151	22,076
1705-1211-06-15000	Revenues	427	165	75	200	200
1705-1211-07-15001	Interest	-	107	75	-	100
1705-1211-31-16000	Office Supplies	1,824	534	-	7,789	7,459
1705-1211-31-16200	Travel and Training	-	-	-	7,780	7,459
1705-1211-40-16400	Capital Outlay	-	1,252	-	7,782	7,458
	<b>Fund Balance</b>	<b>\$ 23,440</b>	<b>\$ 21,926</b>	<b>\$ 22,076</b>	<b>\$ -</b>	<b>\$ -</b>



**Pre-Trial**  
*County Attorney*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1706-1211-00-14000	Fund Balance	97,326	139,075	149,795	151,588	152,754
1706-1211-06-15000	Revenues	44,883	19,500	5,750	5,472	5,500
1706-1211-07-15001	Interest	-	676	516	-	600
1706-1211-31-26185	Personnel	-	-	-	26,765	39,714
1706-1211-31-16000	Office Supplies	3,134	2,483	2,532	26,765	39,714
1706-1211-31-16200	Travel	-	2,244	-	26,765	39,714
	Transfer to General	-	-	-	50,000	-
1706-1211-40-16400	Capital Outlay	-	4,729	775	26,765	39,712
	<b>Fund Balance</b>	<b>\$ 139,075</b>	<b>\$ 149,795</b>	<b>\$ 152,754</b>	<b>\$ -</b>	<b>\$ -</b>



# County and District Clerks Technology Fund

Commissioners Court



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1707-1111-00-14000	Fund Balance	1,651	454	970	927	1,218
1707-1111-06-15000	Revenues	3	513	244	256	300
1707-1111-07-15001	Interest	-	3	4	-	3
1707-1111-31-16000	Office Supplies	1,200	-	-	394	507
1707-1111-31-16200	Travel and Training	-	-	-	395	507
1707-1111-40-16400	Capital Outlay	-	-	-	394	507
	<b>Fund Balance</b>	<b>\$ 454</b>	<b>\$ 970</b>	<b>\$ 1,218</b>	<b>\$ -</b>	<b>\$ -</b>





## Records Archive Fund

*County Clerk*



		FYE 20 Activity	FYE 201 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1708-1201-00-14000	Fund Balance	70,622	140,280	216,424	202,046	249,949
1708-1201-06-15000	Revenues	69,658	84,590	61,050	71,033	61,000
1708-1201-07-15001	Interest	-	821	775	-	850
1708-1204-30-26185	Personnel	-	-	-	11,540	62,360
1708-1201-30-16000	Office Supplies	-	-	-	25,000	62,360
1708-1201-30-16200	Travel and Training	-	-	-	11,539	62,360
1708-1201-40-16400	Capital Outlay	-	-	-	100,000	62,360
1708-1201-30-16480	Contract Services	-	9,267	28,300	125,000	62,359
	<b>Fund Balance</b>	<b>\$ 140,280</b>	<b>\$ 216,424</b>	<b>\$ 249,949</b>	<b>\$ -</b>	<b>\$ -</b>



## Records Management and Preservation Fund

*County Clerk*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1709-1201-00-14000	Fund Balance	7,005	66,417	130,353	174,209
1709-1201-06-15000	Revenues	72,227	86,794	64,071	64,100
1709-1201-07-15001	Interest	-	480	503	550
1709-1201-30-16000	Office Supplies	-	-	-	59,715
1709-1201-30-16480	Contract Services	12,815	23,338	20,718	59,715
1709-1201-40-16400	Capital Outlay	-	-	-	59,715
1709-1201-30-16455	Records Disposal	-	-	-	-
1709-1201-30-16200	Travel and Training	-	-	-	59,714
	<b>Fund Balance</b>	<b>\$ 66,417</b>	<b>\$ 130,353</b>	<b>\$ 174,209</b>	<b>\$ -</b>



## Management and Preservation

### *Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1711-1111-00-14000	Fund Balance	47,030	29,982	25,627	28,176	26,466
1711-1111-06-15000	Revenues	3,657	3,180	749	2,115	750
1711-1111-07-15001	Interest	-	128	90	-	120
1711-1111-30-26185	Personnel	-	-	-	7,573	6,834
1711-1111-30-16200	Travel and Training	-	-	-	7,573	6,834
1711-1111-40-16400	Capital Outlay	-	-	-	7,573	6,834
1711-1111-30-16000	Operating	20,705	7,663	-	7,572	6,834
	<b>Fund Balance</b>	<b>\$ 29,982</b>	<b>\$ 25,627</b>	<b>\$ 26,466</b>	<b>\$ -</b>	<b>\$ -</b>



## State Forfeiture

### District Attorney



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1712-1250-00-14000	Fund Balance	-	76,023	69,920	71,638	26,753
1712-1250-04-15000	Revenues	-	-	-	153	-
1712-1250-07-15001	Interest	-	236	188	-	200
1712-1250-31-26185	Personnel	-	1,800	1,800	17,948	6,739
1712-1250-31-16000	Office Supplies	-	-	1,065	17,948	6,738
1712-1250-31-16200	Travel and Training	-	-	148	17,948	6,738
1712-1250-40-16400	Capital Outlay	-	4,539	40,342	17,947	6,738
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 69,920</b>	<b>\$ 26,753</b>	<b>\$ -</b>	<b>\$ -</b>



**Pre-Trial**  
*District Attorney*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1713-1250-00-14000	Fund Balance	37,647	43,110	45,810	45,258	37,821
1713-1250-06-15000	Revenues	5,463	2,500	2,100	1,611	2,100
1713-1250-07-15001	Interest	-	200	153	-	170
1713-1250-31-26185	Personnel	-	-	-	11,717	10,023
1713-1250-31-16000	Office Supplies	-	-	-	11,717	10,023
1713-1250-31-16200	Travel and Training	-	-	-	11,717	10,023
1213-1250-40-16400	Capital Outlay	-	-	10,242	11,718	10,022
	<b>Fund Balance</b>	<b>\$ 43,110</b>	<b>\$ 45,810</b>	<b>\$ 37,821</b>	<b>\$ -</b>	<b>\$ -</b>



## Court Records Preservation

*Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1714-1111-00-14000	Fund Balance	6,873	10,883	15,179	14,504	16,429
1714-1111-06-15000	Revenues	4,010	4,237	1,195	2,715	1,200
1714-1111-07-15001	Interest	-	59	55	-	60
1714-1111-30-26185	Personnel	-	-	-	4,305	4,422
1714-1111-30-16000	Office Supplies	-	-	-	4,305	4,422
1714-1111-30-16200	Travel and Training	-	-	-	4,305	4,422
1714-1111-40-16400	Capital Outlay	-	-	-	4,304	4,423
	<b>Fund Balance</b>	<b>\$ 10,883</b>	<b>\$ 15,179</b>	<b>\$ 16,429</b>	<b>\$ -</b>	<b>\$ -</b>



## Records Preservation

*District Clerk*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1715-1205-00-14000	Fund Balance	25,533	25,913	28,408	28,000	29,351
1715-1205-06-15000	Revenues	2,389	2,371	844	1,565	1,500
1715-1205-07-15001	Interest	-	124	99	-	100
1715-1205-31-26185	Personnel	-	-	-	-	6,190
1715-1205-31-16000	Office Supplies	2,009	-	-	1,565	6,191
1715-1205-31-16200	Travel and Training	-	-	-	-	6,190
1715-1205-40-16400	Capital Outlay	-	-	-	-	6,190
1715-1205-31-16000	Contract Services	-	-	-	28,000	6,190
	<b>Fund Balance</b>	<b>\$ 25,913</b>	<b>\$ 28,408</b>	<b>\$ 29,351</b>	<b>\$ -</b>	<b>\$ -</b>



## Record Archive

### District Clerk



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 21 Budgeted	FYE 23 Proposed
1716-1205-00-14000	Fund Balance	31,383	35,230	39,174	38,545	40,232
1716-1205-06-15000	Revenues	3,847	3,774	1,159	3,019	1,200
1716-1205-07-15001	Interest	-	170	136	-	170
1716-1205-31-26185	Personnel	-	-	-	10,391	10,401
1716-1205-31-16000	Office Supplies	-	-	237	10,391	10,401
1716-1205-31-16200	Travel and Training	-	-	-	10,391	10,401
1716-1205-40-16400	Capital Outlay	-	-	-	10,391	10,399
	<b>Fund Balance</b>	<b>\$ 35,230</b>	<b>\$ 39,174</b>	<b>\$ 40,232</b>	<b>\$ -</b>	<b>\$ -</b>





## State Forfeiture

### Sheriff



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1717-1121-00-14000	Fund Balance	13,063	5,944	5,492	5,936	5,511
1717-1121-04-15000	Revenues	21	750		14	-
1717-1121-07-15001	Interest	-	28	19	-	20
1717-1221-33-16000	Investigation	6,000	-	-	1,850	1,831
1717-1221-33-16250	Prevention	540	-	-	1,200	1,700
1717-1221-33-16205	Equipment	-	-	-	1,000	1,000
1717-1221-33-16200	Travel and Training	600	1,230	-	1,850	1,000
	<b>Fund Balance</b>	<b>\$ 5,944</b>	<b>\$ 5,492</b>	<b>\$ 5,511</b>	<b>\$ 50</b>	<b>\$ -</b>



**DOJ Forfeiture**  
*Sheriff*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1718-1221-00-14000	Fund Balance	6,466	16,998	13,991	15,678	11,944
1718-1221-04-15000	Revenues	24,054	-		42	-
1718-1221-07-15001	Interest	-	73	47	-	50
1718-1221-33-16000	Office Supplies	1,423	1,230	-	3,000	4,000
1718-1221-40-16400	Capital Outlay	1,999	-	-	5,000	3,272
1718-1221-33-16740	Advertising	100	1,850	700	4,000	1,000
1718-1221-33-14170	Miscellaneous	10,000	-	-	720	722
1718-1221-33-16200	Travel and Training	-	-	1,394	3,000	3,000
	<b>Fund Balance</b>	<b>\$ 16,998</b>	<b>\$ 13,991</b>	<b>\$ 11,944</b>	<b>\$ -</b>	<b>\$ -</b>



## DOT Forfeiture Sheriff



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1719-1221-00-14000	Fund Balance	6,179	4,745	4,165	4,161	3,579
1719-1221-04-15000	Revenues	16	-	-	15	-
1719-1221-07-15001	Interest	-	20	14	-	16
1719-1221-33-16205	Equipment	-	-	-	2,000	2,020
1719-1221-33-16000	Operating	1,450	600	600	1,100	1,000
1719-1221-33-16200	Travel and Training	-	-	-	1,076	575
	<b>Fund Balance</b>	<b>\$ 4,745</b>	<b>\$ 4,165</b>	<b>\$ 3,579</b>	<b>\$ -</b>	<b>\$ -</b>



## Lease Funds

### Sheriff



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1720-1221-00-14000	Fund Balance	8,164	10,193	10,975	13,327	3,339
1720-1221-04-15000	Revenues	3,561	3,205	2,780	2,432	2,700
1720-1221-07-15001	Interest	-	54	28	-	30
1720-1221-33-16000	Travel and Training	1,532	2,477	10,444	15,759	6,069
	<b>Fund Balance</b>	<b>\$ 10,193</b>	<b>\$ 10,975</b>	<b>\$ 3,339</b>	<b>\$ -</b>	<b>\$ -</b>



## Court Reporter Fund

*Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1724-1111-00-14000	Fund Balance	28,052	28,666	23,754	22,402	27,805
1724-1111-06-15000	Revenues	8,164	8,458	3,964	7,000	4,000
1724-1111-07-15001	Interest	-	104	87	-	-
1724-1111-31-16000	Expenditures	7,550	13,474	-	29,402	31,805
	<b>Fund Balance</b>	<b>\$ 28,666</b>	<b>\$ 23,754</b>	<b>\$ 27,805</b>	<b>\$ -</b>	<b>\$ -</b>



## Main Courthouse Security Fund *Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1725-1111-00-14000	Fund Balance	35,177	27,391	44,742	41,792	57,028
1725-1111-06-15000	Revenues	17,822	17,822	12,880	15,000	13,000
1725-1111-07-15001	Interest	-	164	168	-	170
1725-1111-30-16000	Expenditures	25,608	635	762	56,792	70,198
	<b>Fund Balance</b>	<b>\$ 27,391</b>	<b>\$ 44,742</b>	<b>\$ 57,028</b>	<b>\$ -</b>	<b>\$ -</b>



## JP Courthouse Security Fund

*Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1726-1111-00-14000	Fund Balance	1,899	5,096	7,013	6,166	9,714
1726-1111-06-15000	Revenues	3,197	2,418	2,673	1,184	2,500
1726-1111-07-15001	Interest	-	25	28	-	25
1726-1111-30-16000	Expenditures	-	526	-	7,350	12,239
<b>Fund Balance</b>		<b>\$ 5,096</b>	<b>\$ 7,013</b>	<b>\$ 9,714</b>	<b>\$ -</b>	<b>\$ -</b>



**Law Library**  
*Commissioners Court*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1727-1111-00-14000	Fund Balance	(6,105)	(8,504)	(11,725)	(10,829)	(23,461)
1727-1111-06-15000	Revenues	25,339	20,264	7,861	15,762	7,800
1727-1111-07-15001	Interest	-	(39)	(56)	-	-
1727-1111-10-17270	Transfers In	-	10,000	-	10,000	25,000
1727-1111-31-16000	Expenditures	27,738	33,446	19,541	14,933	35,000
	<b>Fund Balance</b>	<b>\$ (8,504)</b>	<b>\$ (11,725)</b>	<b>\$ (23,461)</b>	<b>\$ -</b>	<b>\$ (25,661)</b>





## Jury Fund

### Commissioners Court



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1728-1111-00-14000	Fund Balance	8,398	5,210	21,099	19,496	(722)
1728-1111-06-15000	Revenues	9,253	16,155	1,290	7,351	6,000
1728-1111-07-15001	Interest	-	63	34	-	35
1728-1111-31-16000	Expenditures Jurors	12,441	329	23,145	26,847	5,313
	<b>Fund Balance</b>	<b>\$ 5,210</b>	<b>\$ 21,099</b>	<b>\$ (722)</b>	<b>\$ -</b>	<b>\$ -</b>



## Election Service Contract Fund

*County Clerk*



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1729-1201-00-14000	Fund Balance	-	-	23,998	126,861
1729-1201-04-15000	Revenues	-	-	10,000	25,000
1729-1201-30-26185	Personnel	-	-	14,000	30,000
1729-1201-30-16000	Office Supplies	-	-	10,500	20,000
1729-1201-30-16200	Travel and Training	-	-	4,000	3,000
	Contract Services	-	-	-	50,000
1729-1204-40-16400	Capital Outlay	-	-	5,000	25,000
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 498</b>	<b>\$ 23,861</b>



## Family Protection Fund

Commissioners Court



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1730-1111-00-14000	Fund Balance	4,963	7,091	9,826	9,422	10,537
1730-1111-06-15000	Revenues	2,128	2,697	676	1,732	700
1730-1111-07-15001	Interest	-	38	35	-	37
1730-1111-30-16000	Office Supplies	-	-	-	3,718	3,758
1730-1111-30-16200	Travel and Training	-	-	-	3,718	3,758
1730-1111-40-16400	Capital Outlay	-	-	-	3,718	3,758
	<b>Fund Balance</b>	<b>\$ 7,091</b>	<b>\$ 9,826</b>	<b>\$ 10,537</b>	<b>\$ -</b>	<b>\$ -</b>



## Settlement Fund

*District Attorney*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1731-1250-00-14000	Fund Balance	94,735	95,240	50,872	95,565	51,079
1731-1250-10-15000	Revenues	505	-	-	325	-
1731-1250-07-15001	Interest	-	436	207	-	220
1731-1250-31-16000	Expenditures	-	44,804	-	95,890	51,299
	<b>Fund Balance</b>	<b>\$ 95,240</b>	<b>\$ 50,872</b>	<b>\$ 51,079</b>	<b>\$ -</b>	<b>\$ -</b>



## Specialty Court Fees (DWI)



*Court at Law*

		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1732-1210-00-14000	Fund Balance	17,387	32,312	41,405	41,120	10,411
1732-1210-06-15000	Revenues	18,112	15,930	12,365	14,379	12,400
1732-1210-07-15001	Interest	-	172	101	-	100
1732-1210-31-16000	Expenses	3,187	7,009	43,460	55,499	22,911
	<b>Fund Balance</b>	<b>\$ 32,312</b>	<b>\$ 41,405</b>	<b>\$ 10,411</b>	<b>\$ -</b>	<b>\$ -</b>



## Lease Funds

*Constable Pct. 3*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1733-1235-00-14000	Fund Balance	3,904	4,610	4,696	5,269	5,267
1733-1235-04-15000	Revenues	706	643	555	643	550
1733-1235-07-15001	Interest	-	22	16	-	20
1733-1235-33-16000	Travel and Training	-	579	-	5,912	5,837
<b>Fund Balance</b>		<b>\$ 4,610</b>	<b>\$ 4,696</b>	<b>\$ 5,267</b>	<b>\$ -</b>	<b>\$ -</b>



## HOT Tax County



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1734-1111-00-14000	Fund Balance	62,722	76,141	109,851	91,356	141,360
1734-1111-06-15000	HOT Tax Revenue	39,269	64,109	44,676	30,000	30,000
1734-1111-07-15001	Interest	-	424	433	-	450
1734-1111-36-16000	Shumla School - 5%	-	-	-	4,568	2,457
1734-1111-36-16000	D.R. Chamber of Comm - 40%	-	11,705	-	36,542	19,657
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	914	491
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	25,850	8,176	-	9,136	4,914
1734-1111-36-16000	Prior Year HOT Tax	-	-	-	-	-
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	1,827	983
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	22,838	8,354
1734-1111-36-16000	Special Events - 17%	-	10,942	13,600	15,531	12,286
	<b>Total</b>	<b>\$ 76,141</b>	<b>\$ 109,851</b>	<b>\$ 141,360</b>	<b>\$ 30,000</b>	<b>\$ 122,668</b>



## HOT Tax City



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1735-1111-00-14000	Fund Balance	49,954	175,513	299,058	258,688	448,357
1735-1111-05-15000	HOT Funds City Revenue	125,559	122,507	148,025	150,000	150,000
1735-1111-07-15001	Interest	-	1,038	1,274	-	1,200
1735-1111-30-16000	HOT Funds City Expense	-	-	-	-	-
	<b>Total</b>	<b>\$ 175,513</b>	<b>\$ 299,058</b>	<b>\$ 448,357</b>	<b>\$ 408,688</b>	<b>\$ 599,557</b>





## Settlement Funds

*Sheriff*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1801-1221-00-14000	Fund Balance	7,534	4,706	4,727	4,721	838
1801-1221-10-15000	Revenues	36	-	50	16	-
1801-1221-07-15001	Interest	-	21	15	-	45
1801-1221-33-16000	Operating Supplies	2,864	-	3,954	3,000	295
1801-1221-33-16200	Travel and Training	-	-	-	1,000	294
1801-1221-40-16400	Capital Outlay	-	-	-	737	294
	<b>Fund Balance</b>	<b>\$ 4,706</b>	<b>\$ 4,727</b>	<b>\$ 838</b>	<b>\$ -</b>	<b>\$ -</b>



## Tower Lease *Sheriff*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1803-1221-00-14000	Fund Balance	5,129	6,970	10,608	8,798	10,644
1803-1221-04-15000	Revenues	1,841	3,600	-	1,800	1,800
1803-1221-07-15001	Interest	-	38	36	-	30
1803-1221-33-16000	Tower Repairs	-	-	-	10,598	12,474
	<b>Fund Balance</b>	<b>\$ 6,970</b>	<b>\$ 10,608</b>	<b>\$ 10,644</b>	<b>\$ -</b>	<b>\$ -</b>



## Reserves Fund *Sheriff*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1804-1221-00-14000	Fund Balance	123	(76)	9,926	(76)	8,749
1804-1221-08-15000	Revenues	-	10,000	500	-	45,000
1804-1221-07-15001	Interest	-	2	33	-	25
1804-1221-30-16000	Expenditures	199	-	1,710	-	53,774
	<b>Fund Balance</b>	<b>\$ (76)</b>	<b>\$ 9,926</b>	<b>\$ 8,749</b>	<b>\$ (76)</b>	<b>\$ -</b>



## San Felipe Pastures

Commissioner Pct. 2



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1805-1212-00-14000	Fund Balance	30,103	30,284	30,421	30,385	30,525
1805-1212-08-15000	Revenues	181	-	-	102	-
1805-1212-07-15001	Interest	-	137	104	-	100
1805-1111-30-16000	Improvements	-	-	-	30,487	30,625
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	<b>Total</b>	<b>\$ 30,284</b>	<b>\$ 30,421</b>	<b>\$ 30,525</b>	<b>\$ -</b>	<b>\$ -</b>



**County Auditor Financial Software Integrity**  
*County Auditor*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1806-1212-00-14000	Fund Balance	50,283	50,585	50,814	50,756	50,987
1806-1212-04-15000	Revenues	302	-	-	250	-
1806-1212-07-15001	Interest	-	229	173	-	160
1806-1212-30-16000	Expenditures	-	-	-	51,006	51,147
	<b>Fund Balance</b>	<b>\$ 50,585</b>	<b>\$ 50,814</b>	<b>\$ 50,987</b>	<b>\$ -</b>	<b>\$ -</b>



## Reserves Fund

*Fire and EMS*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1807-1219-00-14000	Fund Balance	8,174	15,402	10,417	10,406	10,452
1807-1219-08-15000	Revenues	30,940	792	-	1,125	500
1807-1219-07-15001	Interest	-	52	35	-	30
1807-1219-10-17270	Transfer fr. General Fur	-	-	-	-	-
1807-1219-33-16000	Office Supp/Uniforms	23,712	2,439	-	3,844	3,660
1807-1219-33-16200	Travel and Training	-	-	-	3,844	3,661
1807-1219-40-16400	Capital Outlay	-	3,390	-	3,843	3,661
	<b>Fund Balance</b>	<b>\$ 15,402</b>	<b>\$ 10,417</b>	<b>\$ 10,452</b>	<b>\$ -</b>	<b>\$ -</b>



## USDA Pens Improvement

*Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1808-1111-00-14000	Fund Balance	-	74,088	110,895	105,176	117,383
1808-1111-04-15000	Revenue	33,852	36,400	28,500	33,600	35,100
1808-1111-07-15001	Interest	-	407	376	-	350
1808-1300-41-87371	Transfers	126,100	-	-	-	-
1808-1111-30-16000	Expense	-	-	22,388	138,776	152,833
	<b>Total</b>	<b>\$ 33,852</b>	<b>\$ 110,895</b>	<b>\$ 117,383</b>	<b>\$ -</b>	<b>\$ -</b>



## County Administration Building County Judge



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1810-1000-00-14000	Fund Balance	286,486	35,974	7,787	11,893	295
1810-1111-10-17290	Transfers In Revenues	286,487	-	-	-	-
1810-1111-07-15001	Interest	319	77	20	60	5
1810-1111-30-16401	Building Improvements	30,934	27,378	7,512	11,953	300
1810-1111-30-16402	Building	219,897	886	-	-	-
	<b>Total</b>	<b>\$ 35,974</b>	<b>\$ 7,787</b>	<b>\$ 295</b>	<b>\$ -</b>	<b>\$ -</b>





## Employee Wellness *Human Resources*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1811-1248-00-14000	Fund Balance	-	2,800	6,962	6,954	7,144
1811-1248-04-15000	Revenues	2,800	4,140	4,320	3,105	3,200
1811-1248-07-15001	Interest	-	22	17	-	15
1811-1248-30-26185	Expenditures	-	-	4,155	10,059	10,359
	<b>Total</b>	<b>\$ 2,800</b>	<b>\$ 6,962</b>	<b>\$ 7,144</b>	<b>\$ -</b>	<b>\$ -</b>



## County Projects

Commissioners Court



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 22 Proposed
1812-0001-00-14000	Fund Balance	-	2,334,930	1,334,687	2,264,198
1812-0001-07-15001	Interest	3,578	11,667	5,792	8,900
1812-0001-10-15000	Hail Damage Rev - Buildings	2,121,108	604,091	286,455	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	287,074	40,387	-	-
1812-0003-10-15000	Winter Storm 2021	-	76,244	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	-	-	73,115	-
1812-1111-10-17270	Transfers from General Fund	-	-	38,000	-
1812-0002-30-17600	Tranfers to General Fund	-	175,000	-	-
1812-0001-30-18001-19	Hail Damage Exp - Buildings	11,650	1,485,738	27,968	2,029,121
1812-0002-30-18000-100	Hail Damage Exp - Vehicles	65,180	71,894	-	243,977
1812-0003-30-16000	Winter Storm 2021	-	-	-	76,244
1812-0004-30-16000	Sheriff Electrical Storm 2021	-	-	77,955	-
	<b>Total</b>	<b>\$ 2,400,110</b>	<b>\$ 1,334,687</b>	<b>\$ 1,632,126</b>	<b>\$ -</b>
					<b>\$ 907,828</b>



# Southwest Border Prosecution Initiative

County Attorney



	FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed	
1813-1211-00-14000	Fund Balance	-	26,362	26,163	26,134	26,252
1813-1211-07-15001	Interest	48	119	89	15	20
1813-1211-31-87440	Transfers	26,483	-	-	-	-
1813-1211-31-16000	Office Supplies	169	318	-	6,537	6,568
1813-1211-31-16200	Travel & Training	-	-	-	6,537	6,568
1813-1211-31-26185	Personnel	-	-	-	6,537	6,568
1813-1211-40-16400	Capital Outlay	-	-	-	6,538	6,568
<b>Total</b>		<b>\$ 26,362</b>	<b>\$ 26,163</b>	<b>\$ 26,252</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Improvement

*Commissioners Court*



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1815-1000-00-12000	Fund Balance	-	400,000	260	149	261
1815-1111-04-15000	Revenues	-	-	-	-	-
1815-1111-07-15001	Interest	-	1,463	1	-	-
1815-1111-10-72225	Transfers In	400,000	-	-	-	-
1815-1111-00-87440	Tranfers Out	-	401,203	-	-	-
1815-1000-31-16000	Expenditures	-	-	-	149	261
	<b>Fund Balance</b>	<b>\$ 400,000</b>	<b>\$ 260</b>	<b>\$ 261</b>	<b>\$ -</b>	<b>\$ -</b>



## County Auditor Special

County Auditor



		FYE 20 Activity	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
4121-1111-00-43000	Fund Balance	18,684	20,099	19,838	15,936	17,580
4121-1400-05-44005	Revenues	2,424	7,803	-	2,400	2,400
4121-1400-07-46007	Interest	-	3	10	-	15
4121-1400-30-46005	Supplies	610	-	-	4,585	4,998
4121-1400-30-26170	Equipment	-	7,668	964	4,582	4,999
4121-1400-30-16480	Contract Labor	-	-	-	4,584	4,999
4121-1400-30-16200	Travel and Training	399	399	1,304	4,585	4,999
	<b>Fund Balance</b>	<b>\$ 20,099</b>	<b>\$ 19,838</b>	<b>\$ 17,580</b>	<b>\$ -</b>	<b>\$ -</b>



# American Rescue Plan



	FYE 21 Activity	FYE 22 Y-T-D	FYE 22 Budgeted	FYE 23 Proposed
1814-1000-00-14000	Fund Balance	-	-	8,567,529
1814-1111-04-15000	Revenue	-	8,808,216	8,808,216
1814-1111-07-15001	Interest	-	9,649	7,500
1814-1111-10-72225	Transfers in	-	-	-
1814-1111-34-16000	Public Health	-	86,350	473,255
1814-1111-34-16100	Housing Support	-	-	77,996
1814-1111-34-16200	Sewer Infrastructure	-	-	275,000
1814-1111-34-16300	Broadband	-	-	200,000
1814-1111-34-16310	IT upgrades	-	-	825,000
1814-1111-34-16400	Elevator Repairs	-	-	500,000
1814-1111-34-16500	Pct 1 Park	-	-	250,000
1814-1111-34-16501	Pct 1	-	-	500,000
1814-1111-34-16510	Pct 2 Park	-	-	250,000
1814-1111-34-16511	Pct 2	-	-	500,000
1814-1111-34-16520	Pct 3 Park	-	156,449	250,000
1814-1111-34-16521	Pct 3	-	-	500,000
1814-1111-34-16530	Pct 4 Park	-	977	250,000
1814-1111-34-16531	Pct 4	-	-	500,000
1814-1111-34-16540	Parks/Fairgrounds	-	-	500,000
1814-1111-34-16550	Alcoa	-	5,360	500,000
1814-1111-34-16560	TCDBG 7219085 - Materials Con	-	1,200	422,004
1814-1111-34-16117	Expenses	-	-	-
	<b>Total</b>	-	<b>8,567,529</b>	<b>2,034,961</b>
			<b>2,052,111</b>	

**Salary Budget  
2022-2023**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Judge</b>							
Garcia, T.	Administrative Assistant	\$ 51,500.00	\$ 52,787.50	\$ 50,000.00	\$ 51,500.00	\$ 2,802.00	\$ 54,302.00
Lomas, E.	Court Coordinator	\$ 34,829.98	\$ 35,700.73	\$ 39,705.29	\$ 40,905.29	\$ 2,450.00	\$ 43,355.29
Guajardo, Y.	Office Manager	\$ 33,900.00	\$ 34,747.50	\$ 30,900.00	\$ 34,500.00	\$ 2,450.00	\$ 36,950.00
	Grounds Keeper	\$ 24,205.00	\$ 24,810.13	\$ 34,545.83	\$ 24,205.00	\$ -	\$ 24,810.13
Garza, R.	Emergency Management/Public Inf. Officer	\$ 33,990.00	\$ 34,839.75	\$ 43,168.62	\$ 51,147.35	\$ 2,790.00	\$ 53,937.35
	Public Information Officer	\$ 6,180.00		\$ 6,489.00	\$ -	\$ -	\$ -
Garza, R.	ARPA Reimbursement - Emergency Management				\$ (51,147.35)		\$ (53,937.35)
Garcia, N.	9.92 Part-Time Elevator Operator						
Otiz, M.	9.92 Part-Time Elevator Operator	\$ -	\$ -	\$ 32,518.72	\$ 32,518.72	\$ -	\$ 32,518.00
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 85,116.78	\$ 87,670.28	\$ -	\$ 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	\$ 7,000.00	\$ -	\$ 7,000.00
	<b>Total</b>	<b>\$ 184,604.98</b>	<b>\$ 182,885.61</b>	<b>\$ 353,644.24</b>	<b>\$ 306,499.29</b>	<b>\$ 10,492.00</b>	<b>\$ 314,805.70</b>
Aldaco, A.	COVID-19 Case Investigator			\$ 32,000.00	\$ 32,000.00	\$ -	\$ -
Soto, M.	COVID-19 Contact Tracer			\$ 32,000.00	\$ 32,000.00	\$ 1,450.00	\$ 33,450.00
	COVID-19 Contact Tracer			\$ 29,000.00	\$ -	\$ -	\$ -
	COVID-19 Contact Tracer			\$ 29,000.00	\$ -	\$ -	\$ -
	COVID-19 Contact Tracer			\$ 29,000.00	\$ -	\$ -	\$ -
	COVID-19 Contact Tracer			\$ 29,000.00	\$ -	\$ -	\$ -
Palau, L.	Health Authority			\$ 55,000.00	\$ 55,000.00	\$ 1,925.00	\$ 56,925.00
	COVID-19 Registered Nurse-PRN			\$ 55,000.00	\$ -	\$ -	\$ -
	COVID-19 Secretary			\$ -	\$ -	\$ -	\$ -
	<b>Total</b>			<b>\$ 290,000.00</b>	<b>\$ 119,000.00</b>	<b>\$ 3,375.00</b>	<b>\$ 90,375.00</b>
	Reimbursement			\$ (290,000.00)	\$ (119,000.00)	\$ (3,375.00)	\$ (90,375.00)
Castro, A.	COVID-19 LVN	\$25.00 Hrly					
Bernal, L.	COVID-19 RN	\$26.00 Hrly					
Castellanos, J.	Medical Assistant	\$15.00 Hrly					
Covarrubias, S.	COVID-19 LVN	\$20.00 Hrly					
Fuentes, A.	COVID-19 LVN	\$20.00 Hrly					
Guajardo, D.	COVID-19 RN	\$26.00 Hrly					
Herrera, J.	COVID-19 RN	\$26.00 Hrly					
Sambily-Ortiz, E.	COVID-19 RN	\$26.00 Hrly					
Galindo, J.	COVID-19 RN	\$26.00 Hrly					

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Clerk</b>							
Alcala, D.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 39,314.33	\$ 40,514.33	\$ 1,450.00	\$ 41,964.33
Sawtelle, C.	Assistant Chief Deputy	\$ 31,549.93	\$ 32,338.68	\$ 32,512.01	\$ 33,712.01	\$ 1,450.00	\$ 35,162.01
	Deputy Clerk IV	\$ 30,012.14	\$ 30,762.44	\$ 29,138.00	\$ 30,012.14		\$ 30,762.44
Fuentes, M.	Deputy Clerk IV	\$ 30,012.14	\$ 30,762.44	\$ 29,138.00	\$ 30,338.00	\$ 1,450.00	\$ 31,788.00
	Deputy Clerk IV	\$ 30,012.14	\$ 30,762.44	\$ 29,138.00	\$ 30,012.14		\$ 30,762.44
Benoit, B.	Deputy Clerk III	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 29,085.00	\$ 1,450.00	\$ 30,535.00
Aguirre, M.	Deputy Clerk II	\$ 27,395.94	\$ 28,080.84	\$ 26,598.00	\$ 27,798.00	\$ 1,450.00	\$ 29,248.00
Marines, M.	Deputy Clerk II	\$ 27,395.94	\$ 28,080.84	\$ 26,598.00	\$ 27,798.00	\$ 1,450.00	\$ 29,248.00
Rangel, N.	Deputy Clerk I	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Lozano, M.	Deputy Clerk I	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Ramon, G.	Elected Official			\$ 82,638.38	\$ 85,117.53	\$ 2,979.11	\$ 88,096.64
	<b>Total</b>	<b>\$ 288,391.25</b>	<b>\$ 295,601.02</b>	<b>\$ 372,059.72</b>	<b>\$ 384,960.15</b>	<b>\$ 14,579.11</b>	<b>\$ 401,039.86</b>



Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Veterans Office</b>							
Bitela, A.	Veterans Officer	\$ 39,778.25	\$ 40,772.71	\$ 40,590.04	\$ 41,807.74	\$ 1,800.00	\$ 43,607.74
Sanzone, G.	Administrative Assistant	\$ 30,900.00	\$ 31,672.50	\$ 31,130.78	\$ 32,330.78	\$ 1,450.00	\$ 33,780.78
Maldonado, A.	Receptionist	\$ 22,734.21	\$ 23,302.57	\$ 22,072.05	\$ 23,272.05	\$ 1,450.00	\$ 24,722.05
Barrera, F.	9.00 Part-Time Driver						
Elliot, C.	9.00 Part-Time Driver			\$ 16,848.00			
	<b>Total</b>	<b>\$ 93,412.46</b>	<b>\$ 95,747.78</b>	<b>\$ 110,640.87</b>	<b>\$ 97,410.57</b>	<b>\$ 4,700.00</b>	<b>\$ 102,110.57</b>
Barrera, F.	15.00 Part-Time Driver				\$ 18,720.00		\$ 18,720.00
Vasquez, J.	15.00 Part-Time Driver			\$ 19,604.00	\$ 18,720.00	\$ -	\$ 18,720.00
<b>Veterans Assistance Grant</b>				\$ 19,604.00	\$ 37,440.00	\$ -	\$ 37,440.00
				\$ (19,604.00)	\$ (37,440.00)		\$ (37,440.00)

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>63rd District Court</b>							
Guia, A.	Court Coordinator			\$ 52,309.12	\$ 53,878.39	\$ 1,885.74	\$ 55,764.13
Payne, V.	Assistant Court Coordinator	\$ 34,505.00	\$ 35,367.63	\$ 33,500.00	\$ 34,700.00	\$ 1,450.00	\$ 36,150.00
Traslavina, L.	Court Reporter			\$ 82,125.00	\$ 90,255.38	\$ -	\$ 90,255.38
Faz, T.	Interpreter	\$ 40,328.05	\$ 41,336.25	\$ 44,306.61	\$ 45,635.81	\$ 1,597.25	\$ 47,233.06
Andrade, R.	Juvenile Board Supplement			\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 74,833.05</b>	<b>\$ 76,703.88</b>	<b>\$ 212,240.73</b>	<b>\$ 227,469.58</b>	<b>\$ 4,932.99</b>	<b>\$ 232,402.57</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>District Clerk</b>							
Cruz, B.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,718.47	\$ 1,450.00	\$ 34,168.47
Magallanes, R.	Assistant Chief Deputy	\$ 31,271.83	\$ 32,053.63	\$ 30,361.00	\$ 31,271.83	\$ 1,450.00	\$ 32,721.83
Mireles, M.	Deputy Clerk III	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 28,721.55	\$ 1,450.00	\$ 30,171.55
Sanchez, F.	Deputy Clerk III	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 28,721.55	\$ 1,450.00	\$ 30,171.55
Vara, Y.	Deputy Clerk III	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 29,085.00	\$ 1,450.00	\$ 30,535.00
Blanco, L.	Deputy Clerk II	\$ 27,395.94	\$ 28,080.84	\$ 26,598.00	\$ 27,395.94	\$ 1,450.00	\$ 28,845.94
Saucedo, R.	Deputy Clerk II	\$ 27,395.94	\$ 28,080.84	\$ 26,598.00	\$ 27,798.00	\$ 1,450.00	\$ 29,248.00
Luna, Cynthia	Deputy Clerk I	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Martinez, K.	Deputy Clerk I	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Cervantes, J.	Elected Official			\$ 82,638.38	\$ 85,117.53	\$ 2,979.11	\$ 88,096.64
	<b>Total</b>	<b>\$ 255,519.83</b>	<b>\$ 261,907.83</b>	<b>\$ 330,715.88</b>	<b>\$ 341,402.87</b>	<b>\$ 16,029.11</b>	<b>\$ 357,431.98</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Justice of the Peace Precinct 1</b>							
Garcia, M.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,965.50	\$ 1,450.00	\$ 34,415.50
Perez, S.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 26,392.98	\$ 25,750.00	\$ 1,450.00	\$ 27,200.00
Trevino, J.	Elected Official			\$ 69,728.71	\$ 71,820.57	\$ 2,513.72	\$ 74,334.29
	Total	\$ 58,004.97	\$ 59,455.09	\$ 127,887.19	\$ 130,536.07	\$ 5,413.72	\$ 135,949.79

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Justice of the Peace Precinct 2</b>							
Gonzalez, M.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,965.50	\$ 1,450.00	\$ 34,415.50
Barrera, W.	Deputy Clerk - Criminal	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ 1,450.00	\$ 27,200.00
McKechnie, V.	Deputy Clerk - Civil	\$ 25,286.50	\$ 25,918.66	\$ 27,076.61	\$ 28,276.61	\$ 1,450.00	\$ 29,726.61
Castaneda, J.	Deputy Clerk - Traffic	\$ 25,286.50	\$ 25,918.66	\$ 27,076.61	\$ 28,276.61	\$ 1,450.00	\$ 29,726.61
Faz, A.	Elected Official			\$ 69,728.71	\$ 71,820.57	\$ 2,513.72	\$ 74,334.29
	Total	\$ 108,577.97	\$ 111,292.41	\$ 180,197.43	\$ 187,089.29	\$ 8,313.72	\$ 195,403.01

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<u>Justice of the Peace Precinct 3</u>							
Vicuna, A.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,965.50	\$ 1,450.00	\$ 34,415.50
Rodriguez, B.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Flores, J.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ 1,450.00	\$ 27,200.00
Cole, M.	Elected Official			\$ 69,728.71	\$ 71,820.57	\$ 2,513.72	\$ 74,334.29
	Total	\$ 83,291.47	\$ 85,373.75	\$ 150,594.21	\$ 155,822.57	\$ 6,863.72	\$ 162,686.29

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Justice of the Peace Precinct 4</b>							
Mendez, L.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,718.47	\$ 1,450.00	\$ 34,168.47
Rodriguez, A.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Yanez, F.	PT Clerk \$12.00				\$ 18,096.00		\$ 18,096.00
Lopez, H.	Elected Official			\$ 69,728.71	\$ 71,820.57	\$ 2,513.72	\$ 74,334.29
	<b>Total</b>	<b>\$ 58,004.97</b>	<b>\$ 59,455.09</b>	<b>\$ 126,044.21</b>	<b>\$ 147,921.54</b>	<b>\$ 5,413.72</b>	<b>\$ 153,335.26</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Court at Law</b>							
Hernandez, S.	Court Coordinator	\$ 41,200.00	\$ 42,230.00	\$ 59,741.96	\$ 61,534.22	\$ 2,153.70	\$ 63,687.92
Gonzalez, P.	Assistant Court Coordinator	\$ 34,505.00	\$ 35,367.63	\$ 33,500.00	\$ 34,700.00	\$ 1,450.00	\$ 36,150.00
Blanks, L.	Court Reporter	\$ 71,070.00	\$ 72,846.75	\$ 69,000.00	\$ 78,800.00	\$ 6,450.00	\$ 85,250.00
Prieto, I.	Specialty Court Coordinator			\$ 26,288.97	\$ 27,488.97	\$ 1,450.00	\$ 28,938.97
	Part-Time \$10.00						\$ 2,000.00
	Part-Time \$10.00						\$ 2,000.00
Gonzalez, S.	Elected Official			\$ 183,000.00	\$ 183,000.00	\$ 7,400.00	\$ 190,400.00
	Juvenile Board Supplement			\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 146,775.00</b>	<b>\$ 150,444.38</b>	<b>\$ 371,530.93</b>	<b>\$ 388,523.19</b>	<b>\$ 18,903.70</b>	<b>\$ 411,426.89</b>



**Salary Budget  
2022-2023**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Attorney</b>							
Morales, F.	1st Assistant County Attorney	\$ 84,789.60	\$ 86,909.34	\$ 84,789.60	\$ 80,702.30	\$ 2,824.58	\$ 83,526.88
Esquivel, D.	2nd Assistant County Attorney	\$ 72,615.00	\$ 74,430.38	\$ 70,500.00	\$ 76,702.30	\$ 2,684.58	\$ 79,386.88
Clemmer, J.	Civil Attorney	\$ 86,000.00	\$ 88,150.00	\$ 86,000.00	\$ 87,200.00	\$ 3,052.00	\$ 90,252.00
Luna, S.	Executive Admin. Asst./Office	\$ 41,200.00	\$ 42,230.00	\$ 72,178.83	\$ 58,000.00	\$ 2,030.00	\$ 60,030.00
Balderas, M.	Paralegal	\$ 30,900.00	\$ 31,672.50	\$ 62,076.18	\$ 52,965.51	\$ 5,034.49	\$ 58,000.00
Cervantes, A.	Executive Legal Assistant	\$ 32,445.00	\$ 33,256.13	\$ 46,568.46	\$ 53,500.00	\$ 1,872.50	\$ 55,372.50
	Part Time Office Clerk \$15.00	\$ -	\$ -	\$ 15,080.00	\$ 22,620.00	\$ -	\$ 22,620.00
Martinez, D.	Elected Official	\$ -	\$ -	\$ 109,177.35	\$ 112,452.67	\$ 3,935.84	\$ 116,388.51
	State Supplement	\$ -	\$ -	\$ 28,000.00	\$ 28,000.00	\$ -	\$ 28,000.00
						\$ -	
	<b>Total</b>	<b>\$ 347,949.60</b>	<b>\$ 356,648.35</b>	<b>\$ 574,370.42</b>	<b>\$ 572,142.78</b>	<b>\$ 21,433.99</b>	<b>\$ 593,576.77</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Auditor</b>							
Weingardt, M.	County Auditor			\$ 120,226.75	\$ 123,833.55	\$ 4,334.17	\$ 128,167.72
Benavidez, R.	1st Assistant County Auditor			\$ 70,923.61	\$ 73,051.32	\$ 2,556.80	\$ 75,608.12
Hernandez, M.	2nd Assistant County Auditor			\$ 57,956.98	\$ 59,695.69	\$ 2,089.35	\$ 61,785.04
Ross, MJ.	3rd Assistant County Auditor			\$ 40,504.95	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Garcia, M.	4th Assistant County Auditor			\$ 32,887.90	\$ 34,087.90	\$ 1,450.00	\$ 35,537.90
	Total			\$ 322,500.19	\$ 328,668.46	\$ 11,880.32	\$ 340,548.78
Gamez, N.	ARPA Assistant County Auditor			\$ -	\$ 52,000.00	\$ 1,820.00	\$ 53,820.00
					\$ (52,000.00)	\$ (1,820.00)	\$ (53,820.00)

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Treasurer</b>							
Lopez, M.	Assistant County Treasurer	\$ 39,228.44	\$ 40,209.15	\$ 44,742.52	\$ 46,084.80	\$ 1,612.97	\$ 47,697.77
Villarreal, M.	Accounting Clerk	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 29,085.00	\$ 1,450.00	\$ 30,535.00
Rodriguez, A.	Elected Official			\$ 65,434.78	\$ 67,397.82	\$ 2,358.92	\$ 69,756.74
	Total	\$ 67,949.99	\$ 69,648.74	\$ 138,062.30	\$ 142,567.62	\$ 5,421.89	\$ 147,989.51

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Tax Assessor Collector</b>							
Gutierrez, A.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 37,695.25	\$ 38,895.25	\$ 1,450.00	\$ 40,345.25
Martinez, C.	Chief Deputy	\$ 32,718.47	\$ 33,536.43	\$ 31,765.50	\$ 32,965.50	\$ 1,450.00	\$ 34,415.50
Hernandez, M.	Lead Deputy	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 29,085.00	\$ 1,450.00	\$ 30,535.00
Rosales, M.	Lead Deputy	\$ 28,721.55	\$ 29,439.59	\$ 27,885.00	\$ 29,085.00	\$ 1,450.00	\$ 30,535.00
Vargas, G.	Clerk IV	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ 29,138.00
Avalos, D.	Deputy Clerk III	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ 28,500.00
Castro, A.	Deputy Clerk III	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ 28,000.00
Vela, L.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,000.00	\$ 26,286.50
Lopez, A.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,000.00	\$ 26,286.50
Van Hoozier, K	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ -
Monlina, D.	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
	Deputy Clerk	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ -
	School Tax Deputy	\$ 25,286.50	\$ 25,918.66	\$ 24,550.00	\$ 25,750.00	\$ -	\$ -
Garcia, E.	Elected Official			\$ 93,592.23	\$ 96,400.00	\$ 3,374.00	\$ 99,774.00
	<b>Total</b>	\$ 375,745.04	\$ 385,138.64	\$ 464,322.98	\$ 482,076.75	\$ 14,074.00	\$ 427,288.75

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Information Technology</b>							
Barrera, R.	Information Technology Specialist	\$ 73,316.51	\$ 75,149.42	\$ 82,055.95	\$ 84,517.63	\$ 2,958.12	\$ 87,475.75
	Auto Allowance			\$ 8,000.00	\$ 8,000.00	\$ -	\$ 9,000.00
Garza, S.	Junior Technician	\$ 47,145.66	\$ 48,324.30	\$ 50,360.96	\$ 51,871.79	\$ 2,515.51	\$ 54,387.30
Levie, V.	Technician	\$ 32,960.00	\$ 33,784.00	\$ 32,000.00	\$ 45,000.00	\$ 1,575.00	\$ 46,575.00
	Audiot/Video/IT Technician		\$ -	\$ -	\$ -	\$ -	\$ 40,500.00
	<b>Total</b>	<b>\$ 153,422.17</b>	<b>\$ 157,257.72</b>	<b>\$ 172,416.91</b>	<b>\$ 189,389.42</b>	<b>\$ 7,048.63</b>	<b>\$ 237,938.05</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 2.50% or \$1450	2022-2023 Proposed Payroll
<b>Purchasing</b>							
Vasquez, M.	Purchasing Agent			\$ 74,216.59	\$ 74,216.59	\$ 2,597.58	\$ 76,814.17
	Auto Allowance			\$ 1,300.00	\$ 1,300.00	\$ -	\$ 1,500.00
Delgado, K.	Assistant Purchasing Agent			\$ 32,960.00	\$ 32,960.00	\$ 1,450.00	\$ 34,410.00
La Fuente, C.	Asset Manager			\$ 30,890.72	\$ 30,000.00	\$ 1,450.00	\$ 31,450.00
	Clerk I		\$ 25,918.66				\$ 25,918.66
	Total	\$ -	\$ 25,918.66	\$ 139,367.31	\$ 138,476.59	\$ 5,497.58	\$ 170,092.83

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>County Agent</b>							
Cantu, L.	County Agent	\$ 15,916.60	\$ 16,314.52	\$ 16,241.43	\$ 17,441.43	\$ 1,450.00	\$ 18,891.43
	Auto Allowance			\$ 350.00	\$ 350.00	\$ -	\$ 350.00
Green, C.	Office Manager	\$ 30,900.00	\$ 31,672.50	\$ 34,618.98	\$ 35,818.98	\$ 1,450.00	\$ 37,268.98
Yeater, T.	County Agent	\$ 19,570.00	\$ 20,059.25	\$ 19,570.00	\$ 19,570.00	\$ 5,000.00	\$ 24,570.00
Fragoza, O.	Maintenance	\$ 24,302.85	\$ 24,910.42	\$ 24,878.35	\$ 26,078.35	\$ 1,450.00	\$ 27,528.35
	Total	\$ 90,689.45	\$ 92,956.69	\$ 95,658.76	\$ 99,258.76	\$ 9,350.00	\$ 108,608.76

**Salary Budget  
2022-2023**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Library</b>							
Bond, D.	Librarian III	\$ 48,025.36	\$ 49,225.99	\$ 48,025.36	\$ 49,466.12	\$ 1,731.31	\$ 51,197.43
Molano, J.	Librarian II	\$ 27,132.67	\$ 27,810.99	\$ 28,378.56	\$ 29,578.56	\$ 1,450.00	\$ 31,028.56
Vazquez, J.	Librarian II	\$ 27,132.67	\$ 27,810.99	\$ 28,378.56	\$ 29,578.56	\$ 1,450.00	\$ 31,028.56
Lizcano, V.	Librarian II	\$ 27,132.67	\$ 27,810.99	\$ 32,017.89	\$ 27,132.67	\$ 1,450.00	\$ 28,582.67
Galvan, B.	Librarian II	\$ 27,132.67	\$ 27,810.99	\$ 28,378.56	\$ 29,578.56	\$ 1,450.00	\$ 31,028.56
Cirilo, V.	Librarian II	\$ 27,132.67	\$ 27,810.99	\$ 35,278.11	\$ 36,478.11	\$ 1,450.00	\$ 37,928.11
Gonzalez, A.	Librarian I	\$ 24,933.45	\$ 25,556.79	\$ 29,547.25	\$ 30,747.25	\$ 1,450.00	\$ 32,197.25
Mancha, A.	Librarian I	\$ 24,933.45	\$ 25,556.79	\$ 24,207.23	\$ 24,933.45	\$ 1,450.00	\$ 26,383.45
De La Piedra, G.	Librarian I	\$ 24,933.45	\$ 25,556.79	\$ 34,501.14	\$ 35,701.14	\$ 1,450.00	\$ 37,151.14
Benavides, R.	Assistant Library Director	\$ 40,000.00	\$ 41,000.00	\$ 30,000.00	\$ 40,000.00	\$ 1,450.00	\$ 41,450.00
Hernandez, A.	Maintenance	\$ 24,302.85	\$ 24,910.42	\$ 23,778.13	\$ 24,978.13	\$ 1,450.00	\$ 26,428.13
Adams, K.	8.00 Part Time Librarian I	\$ -	\$ -	\$ 29,136.00	\$ 29,136.00	\$ -	\$ 30,000.00
Veliz, M	8.00 Part Time Librarian I						
Flores, J.	8.00 Part Time Librarian I						
Arta, A.	8.00 Part Time Librarian I						
Lasquez, E.	8.00 Part Time Librarian I(Summer)						
<b>Total</b>		\$ 322,791.91	\$ 330,861.73	\$ 371,626.79	\$ 387,308.55	\$ 16,231.31	\$ 404,403.86



Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Fire Department</b>							
Vargas, J.	Assistant Fire Supervisor	\$ 48,000.00	\$ 49,200.00	\$ 34,000.00	\$ 48,000.00	\$ 1,680.00	\$ 49,680.00
Cottle, E.	Fireman	\$ 33,475.00	\$ 34,311.88	\$ 32,500.00	\$ 33,475.00	\$ 1,450.00	\$ 34,925.00
D'Avy, R.	Fireman	\$ 33,475.00	\$ 34,311.88	\$ 32,500.00	\$ 33,475.00	\$ 1,450.00	\$ 34,925.00
	Fireman	\$ 33,475.00	\$ 34,311.88	\$ 32,500.00	\$ 33,475.00	\$ -	\$ 34,311.88
Criswell, J.	14.71 Part Time Fireman						
	14.71 Part Time Fireman						
Trevino, J.	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	\$ 54,590.00	\$ 55,954.75	\$ 59,018.30	\$ 60,788.85	\$ 2,127.61	\$ 62,916.46
		\$ 203,015.00	\$ 208,090.39	\$ 190,518.30	\$ 209,213.85	\$ 6,707.61	\$ 216,758.34

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b><u>Parks and Building Maintenance</u></b>							
	Fiarground/Bldg. Maint Manager	\$ 55,000.00		\$ 56,650.00	\$ -	\$ -	\$ -
Velasquez, T.	Foreman	\$ 48,075.46	\$ 49,277.35		\$ 48,076.46	\$ 3,500.00	\$ 51,576.46
Ruvalcaba, G.	Crew Leader	\$ 30,900.00	\$ 31,672.50	\$ 30,000.00	\$ 30,900.00	\$ 3,000.00	\$ 33,900.00
Garcia, M.	Maintenance/Truck Driver	\$ 27,536.54	\$ 28,224.95	\$ 26,734.50	\$ 27,934.50	\$ 2,450.00	\$ 30,384.50
Estrada, J.	Maintenance/Carpenter	\$ 27,536.54	\$ 28,224.95	\$ 26,734.50	\$ 27,934.50	\$ 1,450.00	\$ 29,384.50
Acevedo, J.	Maintenance/Carpenter	\$ 27,536.54	\$ 28,224.95	\$ 26,734.50	\$ 27,536.54	\$ 1,450.00	\$ 28,986.54
Antunez, J.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 25,121.57	\$ 26,321.57	\$ 1,450.00	\$ 27,771.57
Escamilla, J.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 33,684.24	\$ 34,884.24	\$ 1,450.00	\$ 36,334.24
De La Fuente, N.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 25,121.57	\$ 26,321.57	\$ 1,450.00	\$ 27,771.57
Balderas T.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 25,121.57	\$ 26,321.57	\$ 1,450.00	\$ 27,771.57
Hernandez, J.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 27,076.61	\$ 25,875.22	\$ 1,450.00	\$ 27,325.22
De Los Santos, E.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 25,121.57	\$ 26,321.57	\$ 1,450.00	\$ 27,771.57
Cedillo, M.	Maintenance	\$ 25,875.22	\$ 26,522.10	\$ 25,121.57	\$ 26,321.57	\$ 1,450.00	\$ 27,771.57
Rodriguez, M.	Secretary	\$ 26,780.00	\$ 27,449.50	\$ 26,000.00	\$ 26,780.00	\$ 1,450.00	\$ 28,230.00
	Skilled Worker		\$ 26,522.10	\$ 29,120.00	\$ 29,120.00	\$ -	\$ 26,522.10
	Skilled Worker		\$ 26,522.10	\$ 29,120.00	\$ 29,120.00	\$ -	\$ -
	Skilled Worker			\$ 29,120.00	\$ 29,120.00	\$ -	\$ -
	Skilled Worker			\$ 29,120.00	\$ 29,120.00	\$ -	\$ -
	<b>Total</b>	<b>\$ 424,491.62</b>	<b>\$ 431,773.10</b>	<b>\$ 495,702.20</b>	<b>\$ 498,009.31</b>	<b>\$ 23,450.00</b>	<b>\$ 431,501.41</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Sheriff</b>							
Martinez, J.	Sheriff			\$ 82,638.38	\$ 85,117.53	\$ 2,979.11	\$ 88,096.64
Bullard, W.	Chief Deputy	\$ 63,512.34	\$ 65,100.15	\$ 63,512.34	\$ 65,417.71	\$ 2,289.62	\$ 67,707.33
<b>Patrol Division</b>							
Herrera, M.	Lieutenant Patrol	\$ 47,380.00	\$ 48,564.50	\$ 47,355.34	\$ 48,776.00	\$ 1,707.16	\$ 50,483.16
Delgado, J.	Sergeant Patrol	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
Lopez, J.	Sergeant Patrol	\$ 43,260.00	\$ 44,341.50	\$ 53,758.95	\$ 55,371.72	\$ 1,938.01	\$ 57,309.73
DeHoyos, J.	Sergeant Patrol	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 44,060.31	\$ 1,542.11	\$ 45,602.42
Flores, Y.	Sergeant Patrol	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
Siller, W.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
De La Cruz, A.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 37,690.28	\$ 38,890.28	\$ 1,450.00	\$ 40,340.28
Barrera, R.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Zavala, C.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Valdez, A.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
De Hoyos, M.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Arza, J.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 40,740.00	\$ 41,962.20	\$ 1,468.68	\$ 43,430.88
Valdez, C.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Torres, G.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Davila, A.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 40,740.00	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
Castaneda, V.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 43,400.24	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
Soria, J.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 37,690.28	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
Cardenas, M.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 40,838.67	\$ 42,063.83	\$ 1,472.23	\$ 43,536.06
Velasquez, J.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
Adams, J.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
Vela, J.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 39,705.29	\$ 40,905.29	\$ 1,450.00	\$ 42,355.29
	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 37,904.00		\$ 38,851.60
Sifuentes, K.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
Zavala, B.	Patrol Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 37,904.00	\$ 1,450.00	\$ 39,354.00
	Patrol Deputy		\$ 38,851.60				\$ 38,851.60
	Patrol Deputy		\$ 38,851.60				\$ 38,851.60
	Patrol Deputy		\$ 38,851.60				\$ 38,851.60
Sunderland, J.	Training Coordinator	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
<b>Criminal Investigation</b>							
Garcia, G.	Lieutenant Criminal Investigator	\$ 47,380.00	\$ 48,564.50	\$ 46,000.00	\$ 47,380.00	\$ 1,658.30	\$ 49,038.30
Davis, S.	Criminal Investigator	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
	Criminal Investigator	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00		\$ 44,341.50
Vargas, M.	Criminal Investigator	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
<b>Civil Division</b>							
Zavala, G.	Sergeant Civil Deputy	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
Cervantes, J.	Civil Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 44,702.25	\$ 1,564.58	\$ 44,702.25

Vasquez, B.	Warrants Deputy	\$	37,904.00	\$	38,851.60	\$	37,690.28	\$	38,890.28	\$	1,450.00	\$	40,340.28
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**Transport**

	Transport Deputy	\$	37,904.00	\$	38,851.60	\$	36,800.00	\$	37,904.00			\$	38,851.60
Hernandez, A.	Transport Deputy	\$	37,904.00	\$	38,851.60	\$	36,800.00	\$	38,000.00	\$	1,450.00	\$	39,450.00
Riddle, J.	Transport Deputy	\$	37,904.00	\$	38,851.60	\$	51,935.67	\$	53,493.74	\$	1,872.28	\$	55,366.02

**Services**

Soto, E.	Administrative Assistant	\$	30,900.00	\$	31,672.50	\$	34,488.52	\$	35,688.52	\$	1,450.00	\$	37,138.52
Guzman, D.	Administrative Assistant	\$	30,900.00	\$	31,672.50	\$	47,982.28	\$	49,421.75	\$	1,729.76	\$	51,151.51
Diaz, J.	Finance Clerk III	\$	31,930.00	\$	32,728.25	\$	33,526.50	\$	34,726.50	\$	1,450.00	\$	36,176.50
Sanchez, K.	Civil Warrant Clerk	\$	25,286.50	\$	25,918.66	\$	31,229.32	\$	25,750.00	\$	1,450.00	\$	27,200.00
Glover, P.	Patrol Secretary	\$	26,780.00	\$	27,449.50	\$	26,000.00	\$	27,200.00	\$	1,450.00	\$	28,650.00
Rivera, M.	Receptionist	\$	24,302.85	\$	24,910.42	\$	23,595.00	\$	24,795.00	\$	1,450.00	\$	26,245.00
De Hoyos, A.	State Records Clerk	\$	25,286.50	\$	25,918.66	\$	24,550.00	\$	25,750.00	\$	1,450.00	\$	27,200.00
Hernandez, B.	State Records Clerk	\$	25,286.50	\$	25,918.66	\$	24,550.00	\$	25,286.50	\$	1,450.00	\$	26,736.50
Rodriguez, M.	Mechanic	\$	32,630.75	\$	33,446.52	\$	53,228.89	\$	54,825.76	\$	1,918.90	\$	56,744.66
Aguilar, C.	Clerk	\$	25,286.50	\$	25,918.66	\$	24,550.00	\$	25,750.00	\$	1,450.00	\$	27,200.00
	Clerk I	\$	25,286.50	\$	25,918.66	\$	-	\$	25,286.50	\$	-	\$	25,918.66
Soto, S.	Maintenance	\$	24,302.85	\$	24,910.42	\$	27,076.61	\$	24,302.85	\$	1,450.00	\$	25,752.85
Cadena, C.	25.75 Part Time CR 43 Clerk	\$	-	\$	-	\$	26,780.00	\$	26,780.00	\$	-	\$	26,780.00
De Luna, C.	Crime Victim Advocate	\$	28,232.29	\$	28,938.10	\$	27,409.99	\$	28,609.99	\$	1,450.00	\$	30,059.99
Perez, E.	Evidence Custodian	\$	32,960.00	\$	33,784.00	\$	32,000.00	\$	32,960.00	\$	1,450.00	\$	34,410.00

**Communications**

Marrujo, B.	Telecommunications Supervisor	\$	35,379.79	\$	36,264.28	\$	35,379.79	\$	36,579.79	\$	1,450.00	\$	38,029.79
	Telecommunications	\$	29,252.00	\$	29,983.30	\$	28,400.00	\$	29,252.00	\$	-	\$	29,983.30
Salazar, M.	Telecommunications	\$	29,252.00	\$	29,983.30	\$	28,400.00	\$	29,252.00	\$	1,450.00	\$	30,702.00
Alvarez, R.	Telecommunications	\$	29,252.00	\$	29,983.30	\$	28,400.00	\$	29,600.00	\$	1,450.00	\$	31,050.00
Maldonado, R.	Telecommunications	\$	29,252.00	\$	29,983.30	\$	28,400.00	\$	29,600.00	\$	1,450.00	\$	31,050.00
Van Hoozier, K.	Telecommunications	\$	29,252.00	\$	29,983.30	\$	39,412.86	\$	40,612.86	\$	1,450.00	\$	42,062.86
	Telecommunications			\$	29,983.30							\$	29,983.30

**Bailiff**

Barrera, R.	Lieutenant Bailiff	\$	47,380.00	\$	48,564.50	\$	59,807.41	\$	61,601.63	\$	2,156.06	\$	63,757.69
Guzman, J.	Bailiff	\$	37,904.00	\$	38,851.60	\$	36,800.00	\$	38,000.00	\$	1,450.00	\$	39,450.00

**Courtroom Security Fund**

Palacios, J.	Sergeant Baliff	\$	43,260.00	\$	44,341.50	\$	43,081.24	\$	44,373.68	\$	1,553.08	\$	45,926.76
Herrera, J.	Bailiff	\$	37,904.00	\$	38,851.60	\$	40,838.67	\$	42,063.83	\$	1,472.23	\$	43,536.06
Manis, J.	Bailiff	\$	37,904.00	\$	38,851.60	\$	51,935.67	\$	53,493.74	\$	1,872.28	\$	55,366.02
Wancho, A.	Bailiff	\$	37,904.00	\$	38,851.60	\$	36,800.00	\$	38,000.00	\$	1,450.00	\$	39,450.00
	Bailiff	\$	37,904.00	\$	38,851.60	\$	37,690.28	\$	37,904.00			\$	38,851.60

**HIDTA Grant**

Fuentes, D.	Eagle Pass Task Force	\$	48,096.96	\$	49,299.38	\$	46,696.08	\$	48,096.96	\$	1,683.39	\$	49,780.35
Guerra, N.	Amistad Intelligence	\$	48,071.91	\$	49,273.71	\$	46,671.76	\$	48,071.91	\$	1,682.52	\$	49,754.43
Martinez, G.	Amistad Intelligence	\$	45,639.64	\$	46,780.63	\$	44,310.33	\$	45,639.64	\$	1,597.39	\$	47,237.03
Hernandez, M.	Del Rio Task Force	\$	48,096.96	\$	49,299.38	\$	46,696.08	\$	48,096.96	\$	1,683.39	\$	49,780.35
	<b>Total</b>	\$	<b>189,905.47</b>	\$	<b>194,653.10</b>	\$	<b>184,374.25</b>	\$	<b>189,905.47</b>	\$	<b>6,646.69</b>	\$	<b>196,552.16</b>

HIDTA Grant Reimbursement \$ (189,905.47) \$ (194,653.10) \$ (184,374.25) \$ (189,905.47) \$ (6,646.69) \$ (196,552.16)

GEO

Garcia, M.	Jail Monitor - Commissioned	\$	56,753.01	\$	58,455.60	\$	2,045.95	\$	60,501.55
Denney, C.	Background Investigator	\$	46,147.76	\$	47,532.19	\$	1,663.63	\$	49,195.82
	Total	\$	102,900.77	\$	105,987.79	\$	3,709.58	\$	109,697.37
	GEO Reimbursement	\$	(102,900.77)	\$	(105,987.79)	\$	(3,709.58)	\$	(109,697.37)

National Park Service

Telecommunication	\$	29,252.00	\$	29,983.30	\$	28,400.00	\$	29,600.00	\$	29,983.30		
National Park Service	\$	(29,252.00)	\$	(29,983.30)	\$	(28,400.00)	\$	(29,600.00)	\$	(29,983.30)		
Total	\$	2,308,479.37	\$	2,512,729.44	\$	2,484,008.75	\$	2,572,550.04	\$	90,478.99	\$	2,813,290.31

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 2.50% or \$1450	2022-2023 Proposed Payroll
<b>83rd District Court</b>							
Torres, N.	Court Coordinator			\$ 52,309.12	\$ 56,878.00	\$ 2,500.00	\$ 59,378.00
Zapata, D.	Assistant Court Coordinator	\$ 34,505.00	\$ 35,367.63	\$ 37,130.36	\$ 39,630.00	\$ 2,100.00	\$ 41,730.00
Harry, W.	Court Reporter			\$ 82,125.00	\$ 84,588.75	\$ -	\$ 84,588.75
Roberts, T.	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 3,000.00
Klay, A.	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 2,000.00	\$ -	\$ 3,000.00
Cadena, R.	Juvenile Board			\$ -	\$ 3,000.00	\$ -	\$ 3,000.00
	Total	\$ 34,505.00	\$ 35,367.63	\$ 175,564.48	\$ 188,096.75	\$ 4,600.00	\$ 194,696.75

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Risk Management</b>							
Velarde, C.	Engineer	\$ 108,150.00	\$ 110,853.75	\$ 100,000.00	\$ 103,000.00	\$ 3,605.00	\$ 106,605.00
Montemayor, J.	Assistant Health Inspector	\$ 32,960.00	\$ 33,784.00	\$ 44,517.25	\$ 45,852.77	\$ 1,604.85	\$ 47,457.62
Lira, F.	Field Technician	\$ 28,782.09	\$ 29,501.64	\$ 29,369.48	\$ 30,569.48	\$ 1,450.00	\$ 32,019.48
Chavarria, J.	Lead - Field Technician	\$ 28,782.09	\$ 29,501.64	\$ 27,943.78	\$ 28,782.09	\$ 1,450.00	\$ 30,232.09
	Total	\$ 198,674.18	\$ 203,641.03	\$ 201,830.51	\$ 208,204.34	\$ 8,109.85	\$ 216,314.19

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Community Center</b>							
Velez, S.	Community Center Coordinator	\$ 30,900.00	\$ 31,672.50	\$ 30,900.00	\$ 32,100.00	\$ 2,500.00	\$ 34,600.00
Rodriguez, M.	Clerk	\$ 25,286.50	\$ 25,918.66	\$ -	\$ 25,286.50	\$ 1,450.00	\$ 26,736.50
Ortiz, M.	Distribution Clerk Part Timer Clerk \$10.00		\$ 25,918.66	\$ 15,080.00	\$ 15,080.00	\$ -	\$ 25,918.66
				\$ 15,080.00	\$ -	\$ -	\$ -
		\$ 56,186.50	\$ 83,509.82	\$ 61,060.00	\$ 72,466.50	\$ 3,950.00	\$ 87,255.16



Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>District Attorney</b>							
Shawver, J.	1st Assistant District Attorney	\$ 84,789.60	\$ 86,909.34	\$ 87,417.75	\$ 90,040.28	\$ 3,151.41	\$ 93,191.69
	D.A. Supplement 1st A.D.A.	\$ -	\$ -	\$ 8,582.25	\$ 8,582.25	\$ -	\$ 8,582.25
Moorman, B.	2nd Assistant District Attorney	\$ 72,615.00	\$ 74,430.38	\$ 70,500.00	\$ 72,615.00	\$ 2,541.53	\$ 75,156.53
	D.A. Supplement 2nd A.D.A.	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00	\$ -	\$ 13,000.00
	DA Forfeiture	\$ -	\$ -	\$ 1,963.32	\$ 1,963.32	\$ -	\$ 1,963.32
Pope, L.	Investigator	\$ 43,260.00	\$ 44,341.50	\$ 42,000.00	\$ 43,260.00	\$ 1,514.10	\$ 44,774.10
	D.A. Supplement Investigator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Constancio, C.	Office Manager/Executive Assist.	\$ 41,200.00	\$ 42,230.00	\$ 54,435.84	\$ 56,068.92	\$ 1,962.41	\$ 58,031.33
	Legal Secretary	\$ 32,445.00	\$ 33,256.13	\$ 33,256.13	\$ 32,445.00	\$ -	\$ 32,445.00
Medina, E.	Legal Secretary	\$ 32,445.00	\$ 33,256.13	\$ 33,256.13	\$ 34,456.13	\$ 1,450.00	\$ 35,906.13
D'Amico, L.	Legal Secretary	\$ 16,628.06	\$ 17,043.76	\$ 17,112.06	\$ 18,312.06	\$ 1,450.00	\$ 35,905.81
	D.A. Supplement Legal Secretary	\$ -	\$ -	\$ 16,143.75	\$ 16,143.75	\$ -	\$ -
Garcia, D.	Victim Assistant Coordinator	\$ 34,800.00	\$ 35,670.00	\$ -	\$ 34,800.00	\$ 1,450.00	\$ 36,250.00
		\$ 358,182.66	\$ 367,137.24	\$ 377,667.23	\$ 421,686.71	\$ 13,519.45	\$ 435,206.16

**Border Prosecution #2537710**

	Border Prosecution Attorney		\$ 86,000.00	\$ 86,000.00		\$ 86,000.00
Wylie, T.	Border Prosecution Investigator		\$ 60,000.00	\$ 65,000.00		\$ 65,000.00
	Assistant Clerk Part-Time \$18 Hr.					\$ 27,144.00
	<b>Total</b>		\$ 146,000.00	\$ 151,000.00	\$ -	\$ 178,144.00
	Grant Reimbursement		\$ (146,000.00)	\$ (151,000.00)	\$ -	\$ (178,144.00)

**Border Prosecution HB9 #4374101**

Poole, A.	Assistant District Attorney					\$ 118,000.00
Hernandez, M.	BPU HB9 Administrative Assistant					\$ 44,000.00
Salinas, M.	BPU HB9 Investigator					\$ 50,000.00
						\$ 212,000.00
						\$ (212,000.00)

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2021-2022 Proposed Payroll
<b>Human Resources</b>							
Barrera, J.	Personnel Director	\$ 54,590.00	\$ 55,954.75	\$ 57,503.63	\$ 59,228.74	\$ 3,000.00	\$ 62,228.74
Castillo, A.	Assistant Personnel Director	\$ 32,960.00	\$ 33,784.00	\$ 32,000.00	\$ 33,200.00	\$ 1,450.00	\$ 34,650.00
	Total	\$ 87,550.00	\$ 89,738.75	\$ 89,503.63	\$ 92,428.74	\$ 4,450.00	\$ 96,878.74

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Animal Control</b>							
	Animal Control Officer	\$ 27,295.00	\$ 27,977.38	\$ 26,500.00	\$ 27,295.00		\$ 27,295.00
Salinas, E.	Animal Control Officer	\$ 29,676.36	\$ 30,418.27	\$ 28,812.00	\$ 30,012.00	\$ 1,450.00	\$ 31,462.00
Parra, J.	Animal Control Deputy	\$ 37,904.00	\$ 38,851.60	\$ 36,800.00	\$ 38,000.00	\$ 1,450.00	\$ 39,450.00
	Animal Control Deputy		\$ 38,851.60				\$ 38,851.60
	Kennel Technician		\$ 24,960.00				\$ 24,960.00
	Kennel Technician		\$ 24,960.00				\$ 24,960.00
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		
		\$ 94,875.36	\$ 186,018.85	\$ 122,272.00	\$ 125,467.00	\$ 2,900.00	\$ 186,978.60

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Constable Precinct 1</b>							
Trevino, D.	Elected Official			\$ 45,594.07	\$ 46,961.89	\$ 1,643.67	\$ 48,605.56
	Auto Allowance			\$ 6,000.00	\$ 8,000.00	\$ -	\$ 9,000.00
	Total			\$ 51,594.07	\$ 54,961.89	\$ 1,643.67	\$ 57,605.56

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Constable Precinct 2</b>							
Reyes, D.	Elected Official			\$ 45,594.07	\$ 46,961.89	\$ 1,643.67	\$ 48,605.56
	Auto Allowance			\$ 6,500.00	\$ 8,000.00	\$ -	\$ 9,000.00
	Total			\$ 52,094.07	\$ 54,961.89	\$ 1,643.67	\$ 57,605.56

**Salary Budget  
2022-2023**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b><u>Constable Precinct 3</u></b>							
Berg, S.	Elected Official			\$ 45,594.07	\$ 46,961.89	\$ 1,643.67	\$ 48,605.56
	Auto Allowance			\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00
	<b>Total</b>			<b>\$ 53,594.07</b>	<b>\$ 54,961.89</b>	<b>\$ 1,643.67</b>	<b>\$ 56,605.56</b>

**Salary Budget  
2022-2023**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2020-2021 Payroll</b>	<b>2021-2022 Payroll</b>	<b>Prop. Raise 3.50% or \$1450</b>	<b>2022-2023 Proposed Payroll</b>
<b><u>Constable Precinct 4</u></b>							
Hernandez, G.	Elected Official			\$ 45,594.07	\$ 46,961.89	\$ 1,643.67	\$ 48,605.56
	Auto Allowance			\$ 6,000.00	\$ 8,000.00	\$ -	\$ 9,000.00
	<b>Total</b>			<b>\$ 51,594.07</b>	<b>\$ 54,961.89</b>	<b>\$ 1,643.67</b>	<b>\$ 57,605.56</b>

**Salary Budget  
2022-2023**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2020-2021 Payroll</b>	<b>2021-2022 Payroll</b>	<b>Prop. Raise 3.50% or \$1450</b>	<b>2022-2023 Proposed Payroll</b>
<b>Road and Bridge Commissioners Office</b>							
Ferrino, E.	Office Manager	\$ 33,900.00	\$ 34,747.50	\$ 30,900.00	\$ 35,900.00	\$ 2,800.00	\$ 38,700.00
Torres, R.	Clerk	\$ 24,550.00	\$ 25,163.75	\$ 24,550.00	\$ 25,750.00	\$ 1,450.00	\$ 27,200.00
	<b>Total</b>	<b>\$ 58,450.00</b>	<b>\$ 59,911.25</b>	<b>\$ 55,450.00</b>	<b>\$ 61,650.00</b>	<b>\$ 4,250.00</b>	<b>\$ 65,900.00</b>



Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b><u>Road and Bridge Precinct 1</u></b>							
Cervantes, M.	Foreman	\$ 48,075.46		\$ 63,512.34	\$ 65,417.71	\$ 2,289.62	\$ 67,707.33
Elguezabal, C.	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 40,883.18	\$ 42,109.68	\$ 1,473.84	\$ 43,583.52
Chavez, D.	Assistant Foreman	\$ 33,990.00	\$ 34,839.75	\$ 33,000.00	\$ 34,200.00	\$ 10,800.00	\$ 45,000.00
Hernandez, E.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Cedillo, M.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Jackson, J.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Wardlaw, M.	Elected Official			\$ 55,385.42	\$ 57,046.98	\$ 1,996.64	\$ 59,043.62
	Auto Allowance			\$ 8,650.00	\$ 9,650.00	\$ -	\$ 10,650.00
	<b>Total</b>	<b>\$ 200,879.05</b>	<b>\$ 156,623.67</b>	<b>\$ 283,783.94</b>	<b>\$ 294,377.37</b>	<b>\$ 20,910.10</b>	<b>\$ 316,287.47</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b><u>Road and Bridge Precinct 2</u></b>							
Salgado R.	Foreman	\$ 48,075.46		\$ 46,675.20	\$ 48,075.46	\$ 5,000.00	\$ 53,075.46
	Assistant Foreman						\$ 45,000.00
Sauceda, G.	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 33,000.00	\$ 34,200.00	\$ 1,450.00	\$ 35,650.00
Puente, G.	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 33,000.00	\$ 34,200.00	\$ 1,450.00	\$ 35,650.00
Espinoza, S.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,274.53	\$ 1,450.00	\$ 29,724.53
Melchor, A.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,274.53	\$ 1,450.00	\$ 29,724.53
Medina, D.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
	Clerk I						\$ 25,918.66
Cornado, M.	PT Clerk I \$12.00				\$ 18,096.00		\$ -
Vazquez, J.	Elected Official			\$ 55,385.42	\$ 57,046.98	\$ 1,996.64	\$ 59,043.62
	Auto Allowance			\$ 8,650.00	\$ 9,650.00	\$ -	\$ 10,650.00
	<b>Total</b>	<b>\$ 200,879.05</b>	<b>\$ 156,623.67</b>	<b>\$ 259,063.62</b>	<b>\$ 286,468.50</b>	<b>\$ 14,246.64</b>	<b>\$ 354,537.80</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Road and Bridge Precinct 3</b>							
Roman, J.	Foreman	\$ 48,075.46	\$ -	\$ 63,512.34	\$ 65,417.71	\$ 2,289.62	\$ 67,707.33
	Assistant Foreman						\$ 45,000.00
Galvan, J.	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 36,580.17	\$ 37,780.17	\$ 1,450.00	\$ 39,230.17
Perez, J.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,274.53	\$ 1,450.00	\$ 29,724.53
Nalls, E.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Morales, J.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Calderon, L.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Nettleton, R.	Elected Official			\$ 55,385.42	\$ 57,046.98	\$ 1,996.64	\$ 59,043.62
	Auto Allowance			\$ 8,650.00	\$ 9,650.00	\$ -	\$ 10,650.00
	<b>Total</b>	<b>\$ 195,163.58</b>	<b>\$ 150,765.31</b>	<b>\$ 273,931.93</b>	<b>\$ 284,122.39</b>	<b>\$ 11,536.26</b>	<b>\$ 341,658.65</b>

Salary Budget  
2022-2023

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b><u>Road and Bridge Precinct 4</u></b>							
Rodriguez, R	Foreman	\$ 48,075.46		\$ 63,512.34	\$ 65,417.71	\$ 2,289.62	\$ 67,707.33
	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 33,000.00	\$ 33,990.00	\$ -	\$ 34,839.75
Vega, R.	Heavy Equipment Operator	\$ 33,990.00	\$ 34,839.75	\$ 33,000.00	\$ 34,200.00	\$ 1,450.00	\$ 35,650.00
Garcia, W.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,274.53	\$ 1,450.00	\$ 29,724.53
Rodriguez, J.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
Sandoval, J.	Light Equipment Operator	\$ 28,274.53	\$ 28,981.39	\$ 27,451.00	\$ 28,651.00	\$ 1,450.00	\$ 30,101.00
	Light Equipment Operator		\$ 28,981.39				\$ 28,981.39
	Clerk I		\$ 25,918.66				\$ 25,918.66
Flores, G.	Elected Official			\$ 55,385.42	\$ 57,046.98	\$ 1,996.64	\$ 59,043.62
	Auto Allowance			\$ 8,650.00	\$ 9,650.00	\$ -	\$ 10,650.00
	<b>Total</b>	<b>\$ 200,879.05</b>	<b>\$ 211,523.72</b>	<b>\$ 275,900.76</b>	<b>\$ 285,881.22</b>	<b>\$ 10,086.26</b>	<b>\$ 352,717.28</b>

Salary Budget  
2022-2023

	Current Base Pay	New Prop. Base Pay 2.50%	2020-2021 Payroll	2021-2022 Payroll	Prop. Raise 3.50% or \$1450	2022-2023 Proposed Payroll
<b>Grand Total</b>	<b>\$ 7,256,315.03</b>	<b>\$ 7,572,995.26</b>	<b>\$ 10,095,364.70</b>	<b>\$ 10,450,744.33</b>	<b>\$ 429,495.24</b>	<b>\$ 11,245,200.22</b>
<b>General Fund</b>						<b>\$ 9,814,099.02</b>
<b>Road and Bridge Fund</b>						<b>\$ 1,431,101.20</b>
<b>General Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.29%)</small>		0.0765				<b>\$ 11,771,030.36</b>
<b>Road and Bridge Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.29%)</small>		0.1994				<b>\$ 1,716,462.78</b>
<b>Total Salaries and Fringe</b>						<b>\$ 13,487,493.14</b>

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Val Verde County

Farm to Market/ Flood Control

830-774-7530

Taxing Unit Name

Phone (area code and number)

309 Mills Street

valverdecountry.texas.gov

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

Taxing Unit's Website Address

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

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

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

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

### SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 3,189,657,923
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 391,776,448
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 2,797,881,475
4.	<b>2021 total adopted tax rate.</b>	\$ 0.0221 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values: .....	\$ 0
	B. 2021 values resulting from final court decisions: .....	-\$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value: .....	\$ 0
	B. 2021 disputed value: .....	-\$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C	\$ 0

<sup>1</sup> Tex. Tax Code § 26.012(14);  
<sup>2</sup> Tex. Tax Code § 26.012(14);  
<sup>3</sup> Tex. Tax Code § 26.012(13);  
<sup>4</sup> Tex. Tax Code § 26.012(13).

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7.	\$ 2,797,881,475
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory.	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.	
	<b>A. Absolute exemptions.</b> Use 2021 market value: .....	\$ 44,800
	<b>B. Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value: .....	+ \$ 0
	<b>C. Value loss.</b> Add A and B.*	\$ 44,800
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.	
	<b>A. 2021 market value:</b> .....	\$ 574,488
	<b>B. 2022 productivity or special appraised value:</b> .....	- \$ 51,646
	<b>C. Value loss.</b> Subtract B from A.†	\$ 522,842
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 567,642
13.	<b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. †If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 2,797,313,833
15.	<b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 618,206
16.	<b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021.‡	\$ 3,827
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16.‡	\$ 622,033
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled.††	
	<b>A. Certified values:</b> .....	\$ 3,605,828,966
	<b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: .....	+ \$ 14,787,292
	<b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: .....	- \$ 0
	<b>D. Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below.†††	- \$ 0
	<b>E. Total 2022 value.</b> Add A and B, then subtract C and D.	\$ 3,620,616,258

\* Tex. Tax Code § 26.012(15)  
 † Tex. Tax Code § 26.012(15)  
 ‡ Tex. Tax Code § 26.012(15)  
 †† Tex. Tax Code § 26.03(c)  
 ††† Tex. Tax Code § 26.012(13)  
 †††† Tex. Tax Code § 26.012(13)  
 ††††† Tex. Tax Code § 26.012, 26.04(c, 2)  
 †††††† Tex. Tax Code § 26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>15</sup>	
A.	<b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>15</sup>	\$ 57,230,276
B.	<b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	+ \$ 0
C.	<b>Total value under protest or not certified.</b> Add A and B.	\$ 57,230,276
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 410,269,254
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 3,267,577,280
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ 1,190,000
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements <b>do</b> include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ 13,689,967
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23	\$ 14,879,967
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21	\$ 3,252,697,313
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.0191 /\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ 0.4433 /\$100

**SECTION 2: Voter-Approval Tax Rate**

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate	\$ 0.0221 /\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$ 2,797,881,475

Tex. Tax Code § 26.01(c) and (d)  
 \* Tex. Tax Code § 26.01(c)  
 \* Tex. Tax Code § 26.01(d)  
 \* Tex. Tax Code § 26.0126(B)  
 \* Tex. Tax Code § 26.0126  
 \* Tex. Tax Code § 26.01217  
 \* Tex. Tax Code § 26.01217  
 \* Tex. Tax Code § 26.04(c)  
 \* Tex. Tax Code § 26.04(d)



Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 618.331
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
A.	<b>M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021	+ \$ 0
B.	<b>2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0	- \$ 0
C.	<b>2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0	+/- \$ 0
D.	<b>2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function	\$ 0
E.	Add Line 30 to 31D	\$ 618.331
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,252,697.313
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100	\$ 0.0190 / \$100
34.	<b>Rate adjustment for state criminal justice mandate.<sup>13</sup></b>	
A.	<b>2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
B.	<b>2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ / \$100
D.	Enter the rate calculated in C. If not applicable, enter 0	\$ / \$100
35.	<b>Rate adjustment for indigent health care expenditures.<sup>14</sup></b>	
A.	<b>2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose	\$ 0
B.	<b>2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose	- \$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ / \$100
D.	Enter the rate calculated in C. If not applicable, enter 0	\$ / \$100

<sup>13</sup> (Reserved for expansion)  
<sup>14</sup> Tex. Tax Code § 26.044  
<sup>15</sup> Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>36. Rate adjustment for county indigent defense compensation.</b> <sup>25</sup>		
A. <b>2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose	\$ 0	
B. <b>2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100	
D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100	
E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.0000 /\$100	
<b>37. Rate adjustment for county hospital expenditures.</b> <sup>26</sup>		
A. <b>2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022	\$ 0	
B. <b>2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021	\$ 0	
C. Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100	
D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100	
E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.0000 /\$100	
<b>38. Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.		
A. <b>Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$ 0	
B. <b>Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	\$	
C. Subtract B from A and divide by Line 32 and multiply by \$100	\$ /\$100	
D. Enter the rate calculated in C. If not applicable, enter 0	\$ 0.0000 /\$100	
<b>39. Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.0190 /\$100	
<b>40. Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero		
A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	\$ 0	
B. Divide Line 40A by Line 32 and multiply by \$100	\$ 0.0000 /\$100	
C. Add Line 40B to Line 39.	\$ 0.0190 /\$100	
<b>41. 2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.	\$ 0.0196 /\$100	
<b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.		
- or -		
<b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>D41. Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b>	If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or 2) the third tax year after the tax year in which the disaster occurred  If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>17</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).	\$ 0.0000 /\$100
<b>42. Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b>	Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year, and (4) are not classified in the taxing unit's budget as M&O expenses.  <b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2022, verify if it meets the amended definition of debt before including it here. <sup>18</sup>  Enter debt amount ..... \$ 0 <b>B. Subtract unencumbered fund amount</b> used to reduce total debt ..... - \$ 0 <b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0 <b>D. Subtract amount paid</b> from other resources ..... - \$ 0 <b>E. Adjusted debt.</b> Subtract B, C and D from A. \$ 0	
<b>43. Certified 2021 excess debt collections.</b>	Enter the amount certified by the collector. <sup>19</sup>	\$ 0
<b>44. Adjusted 2022 debt.</b>	Subtract Line 43 from Line 42E.	\$ 0
<b>45. 2022 anticipated collection rate.</b>	<b>A.</b> Enter the 2022 anticipated collection rate certified by the collector. <sup>10</sup> ..... 0.00 <sub>00</sub> <b>B.</b> Enter the 2021 actual collection rate. .... 0.00 <sub>00</sub> <b>C.</b> Enter the 2020 actual collection rate. .... 0.00 <sub>00</sub> <b>D.</b> Enter the 2019 actual collection rate. .... 0.00 <sub>00</sub> <b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>11</sup> ..... 0.00 <sub>00</sub>	
<b>46. 2022 debt adjusted for collections.</b>	Divide Line 44 by Line 45E.	\$ 0
<b>47. 2022 total taxable value.</b>	Enter the amount on Line 21 of the <i>No-New Revenue Tax Rate Worksheet</i>	\$ 3,267,577,280
<b>48. 2022 debt rate.</b>	Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0000 /\$100
<b>49. 2022 voter-approval tax rate.</b>	Add Lines 41 and 48	\$ 0.0196 /\$100
<b>D49. Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b>	Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48	\$ /\$100

<sup>10</sup> Tex. Tax Code § 26.042(a)  
<sup>11</sup> Tex. Tax Code § 26.012(7)  
<sup>12</sup> Tex. Tax Code § 26.012(10) and 26.04(b)  
<sup>13</sup> Tex. Tax Code § 26.04(b)  
<sup>14</sup> Tex. Tax Code §§ 26.04(b), (b-1) and (b-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ 0.5606 /\$100

**SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>12</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>13</sup> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>14</sup> - or - <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,183,429
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0970 /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>15</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4433 /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.4433 /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>16</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5606 /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.4636 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>17</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>18</sup>	\$ 0
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.0000 /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.4636 /\$100

<sup>12</sup> Tax. Tax Code § 26.041(d)  
<sup>13</sup> Tax. Tax Code § 26.041(i)  
<sup>14</sup> Tax. Tax Code § 26.041(d)  
<sup>15</sup> Tax. Tax Code § 26.04(e)  
<sup>16</sup> Tax. Tax Code § 26.04(e)  
<sup>17</sup> Tax. Tax Code § 26.045(d)  
<sup>18</sup> Tax. Tax Code § 26.045(i)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

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

- a tax year before 2020.<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a),<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.0517 /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.0000 /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.0000 /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ 0.0517 /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.5153 /\$100

**SECTION 6: De Minimis Rate**

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.3799 /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.0152 /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0667 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.4618 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

<sup>39</sup> Tex. Tax Code § 26.013(a).  
<sup>40</sup> Tex. Tax Code § 26.013(c).  
<sup>41</sup> Tex. Tax Code §§ 26.0501(a) and (c).  
<sup>42</sup> Tex. Local Gov't Code § 120.002(d), effective Jan. 1, 2022.  
<sup>43</sup> Tex. Tax Code § 26.063(a)(1).  
<sup>44</sup> Tex. Tax Code § 26.012(8-a).  
<sup>45</sup> Tex. Tax Code § 26.063(a)(1).  
<sup>46</sup> Tex. Tax Code § 26.042(b).  
<sup>47</sup> Tex. Tax Code § 26.042(f).

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$ 0.5121 /\$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line  If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49 - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>48</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0.5121 /\$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 2,812,436.923
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 14,402.489
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,268,249.026
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0.0000 /\$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.5153 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above

<b>No-new-revenue tax rate.</b> .....	\$ 0.4433 /\$100
As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	
<b>Voter-approval tax rate</b> .....	\$ 0.5153 /\$100
As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	
<b>De minimis rate.</b> .....	\$ 0.4618 /\$100
If applicable, enter the 2022 de minimis rate from Line 72.	

**SECTION 9: Taxing Unit Representative Name and Signature**

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

**print here** Elodia Garcia  
Printed Name of Taxing Unit Representative

**sign here** \_\_\_\_\_ Date

<sup>48</sup> Tex. Tax Code §26.042(c)  
<sup>49</sup> Tex. Tax Code §26.042(b)  
<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2)

# 2022 Tax Rate Calculation Worksheet

## Taxing Units Other Than School Districts or Water Districts

Form 50-856

Val Verde County  
 Taxing Unit Name  
 309 Mills Street  
 Taxing Unit's Address, City, State, ZIP Code

830-774-7530  
 Phone (area code and number)  
 valverdecountry.texas.gov  
 Taxing Unit's Website Address

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

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

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

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

### SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	<b>2021 total taxable value.</b> Enter the amount of 2021 taxable value on the 2021 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). <sup>1</sup>	\$ 3,205,402,013
2.	<b>2021 tax ceilings.</b> Counties, cities and junior college districts. Enter 2021 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>2</sup>	\$ 392,397,448
3.	<b>Preliminary 2021 adjusted taxable value.</b> Subtract Line 2 from Line 1.	\$ 2,813,004,565
4.	<b>2021 total adopted tax rate.</b>	\$ 0.4900 /\$100
5.	<b>2021 taxable value lost because court appeals of ARB decisions reduced 2021 appraised value.</b>	
	A. Original 2021 ARB values: .....	\$ 0
	B. 2021 values resulting from final court decisions: .....	\$ 0
	C. 2021 value loss. Subtract B from A. <sup>3</sup>	\$ 0
6.	<b>2021 taxable value subject to an appeal under Chapter 42, as of July 25.</b>	
	A. 2021 ARB certified value: .....	\$ 0
	B. 2021 disputed value: .....	\$ 0
	C. 2021 undisputed value. Subtract B from A. <sup>4</sup>	\$ 0
7.	<b>2021 Chapter 42 related adjusted values.</b> Add Line 5C and Line 6C.	\$ 0

<sup>1</sup> Tex. Tax Code § 26.012(14)  
<sup>2</sup> Tex. Tax Code § 26.012(14)  
<sup>3</sup> Tex. Tax Code § 26.012(13)  
<sup>4</sup> Tex. Tax Code § 26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Add Line 3 and Line 7	\$ 2,813,004.565
9.	<b>2021 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2021.</b> Enter the 2021 value of property in deannexed territory. <sup>1</sup>	\$ 0
10.	<b>2021 taxable value lost because property first qualified for an exemption in 2022.</b> If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2022 does not create a new exemption or reduce taxable value.	
	<b>A. Absolute exemptions.</b> Use 2021 market value: .....	\$ 44,800
	<b>B. Partial exemptions.</b> 2022 exemption amount or 2022 percentage exemption times 2021 value: .....	+ \$ 0
	<b>C. Value loss.</b> Add A and B. <sup>2</sup>	\$ 44,800
11.	<b>2021 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2022.</b> Use only properties that qualified in 2022 for the first time; do not use properties that qualified in 2021.	
	<b>A. 2021 market value:</b> .....	\$ 574,488
	<b>B. 2022 productivity or special appraised value:</b> .....	- \$ 51,646
	<b>C. Value loss.</b> Subtract B from A. <sup>3</sup>	\$ 522,842
12.	<b>Total adjustments for lost value.</b> Add Lines 9, 10C and 11C.	\$ 567,642
13.	<b>2021 captured value of property in a TIF.</b> Enter the total value of 2021 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2021 taxes were deposited into the tax increment fund. <sup>4</sup> If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	<b>2021 total value.</b> Subtract Line 12 and Line 13 from Line 8.	\$ 2,812,436,923
15.	<b>Adjusted 2021 total levy.</b> Multiply Line 4 by Line 14 and divide by \$100.	\$ 13,780,940
16.	<b>Taxes refunded for years preceding tax year 2021.</b> Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2021. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021. <sup>5</sup>	\$ 85,637
17.	<b>Adjusted 2021 levy with refunds and TIF adjustment.</b> Add Lines 15 and 16. <sup>6</sup>	\$ 13,866,577
18.	<b>Total 2022 taxable value on the 2022 certified appraisal roll today.</b> This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. <sup>7</sup>	
	<b>A. Certified values:</b> .....	\$ 3,620,703,625
	<b>B. Counties:</b> Include railroad rolling stock values certified by the Comptroller's office: .....	+ \$ 14,787,292
	<b>C. Pollution control and energy storage system exemption:</b> Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: .....	- \$ 0
	<b>D. Tax increment financing:</b> Deduct the 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2022 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. <sup>12</sup> .....	- \$ 0
	<b>E. Total 2022 value.</b> Add A and B, then subtract C and D.	\$ 3,635,490,917

<sup>1</sup> Tex. Tax Code § 26.012(15)  
<sup>2</sup> Tex. Tax Code § 26.012(15)  
<sup>3</sup> Tex. Tax Code § 26.012(15)  
<sup>4</sup> Tex. Tax Code § 26.03(c)  
<sup>5</sup> Tex. Tax Code § 26.012(13)  
<sup>6</sup> Tex. Tax Code § 26.012(13)  
<sup>7</sup> Tex. Tax Code § 26.012, 26.04(c), (2)  
<sup>8</sup> Tex. Tax Code § 26.03(c)



Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	<b>Total value of properties under protest or not included on certified appraisal roll.</b> <sup>14</sup>	
A.	<b>2022 taxable value of properties under protest.</b> The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. <sup>14</sup>	\$ 57,437,656
B.	<b>2022 value of properties not under protest or included on certified appraisal roll.</b> The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. <sup>15</sup>	+ \$ 0
C.	<b>Total value under protest or not certified.</b> Add A and B	\$ 57,437,656
20.	<b>2022 tax ceilings.</b> Counties, cities and junior colleges enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2021 or a prior year for homeowners age 65 or older or disabled, use this step. <sup>16</sup>	\$ 410,955,240
21.	<b>2022 total taxable value.</b> Add Lines 18E and 19C. Subtract Line 20. <sup>17</sup>	\$ 3,281,973,333
22.	<b>Total 2022 taxable value of properties in territory annexed after Jan. 1, 2021.</b> Include both real and personal property. Enter the 2022 value of property in territory annexed. <sup>18</sup>	\$ 0
23.	<b>Total 2022 taxable value of new improvements and new personal property located in new improvements.</b> New means the item was not on the appraisal roll in 2021. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2021 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2022. <sup>19</sup>	\$ 13,724,307
24.	<b>Total adjustments to the 2022 taxable value.</b> Add Lines 22 and 23.	\$ 13,724,307
25.	<b>Adjusted 2022 taxable value.</b> Subtract Line 24 from Line 21.	\$ 3,268,249,026
26.	<b>2022 NNR tax rate.</b> Divide Line 17 by Line 25 and multiply by \$100. <sup>20</sup>	\$ 0.4242/\$100
27.	<b>COUNTIES ONLY.</b> Add together the NNR tax rates for each type of tax the county levies. The total is the 2022 county NNR tax rate. <sup>21</sup>	\$ 0.4433/\$100

**SECTION 2: Voter-Approval Tax Rate**

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

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

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
28.	<b>2021 M&amp;O tax rate.</b> Enter the 2021 M&O tax rate.	\$ 0.4172/\$100
29.	<b>2021 taxable value, adjusted for actual and potential court-ordered adjustments.</b> Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 2,813,004,565

<sup>14</sup> Tex. Tax Code § 26.01(c) and (d);  
<sup>15</sup> Tex. Tax Code § 26.01(c);  
<sup>16</sup> Tex. Tax Code § 26.01(d);  
<sup>17</sup> Tex. Tax Code § 26.01(2)(B);  
<sup>18</sup> Tex. Tax Code § 26.01(2)(6);  
<sup>19</sup> Tex. Tax Code § 26.01(2)(17);  
<sup>20</sup> Tex. Tax Code § 26.01(2)(17);  
<sup>21</sup> Tex. Tax Code § 26.04(c);  
<sup>22</sup> Tex. Tax Code § 26.04(d).

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	<b>Total 2021 M&amp;O levy.</b> Multiply Line 28 by Line 29 and divide by \$100	\$ 11,735,855
31.	<b>Adjusted 2021 levy for calculating NNR M&amp;O rate.</b>	
A.	<b>M&amp;O taxes refunded for years preceding tax year 2021.</b> Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2021. This line applies only to tax years preceding tax year 2021	+ \$ 0
B.	<b>2021 taxes in TIF.</b> Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2022 captured appraised value in Line 18D, enter 0	- \$ 0
C.	<b>2021 transferred function.</b> If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
D.	<b>2021 M&amp;O levy adjustments.</b> Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function	\$ 0
E.	Add Line 30 to 31D	\$ 11,735,855
32.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,268,249,026
33.	<b>2022 NNR M&amp;O rate (unadjusted).</b> Divide Line 31E by Line 32 and multiply by \$100	\$ 0.3590 /\$100
34.	<b>Rate adjustment for state criminal justice mandate.<sup>23</sup></b>	
A.	<b>2022 state criminal justice mandate.</b> Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 205,575
B.	<b>2021 state criminal justice mandate.</b> Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 156,150
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0015 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0	\$ 0.0015 /\$100
35.	<b>Rate adjustment for indigent health care expenditures.<sup>24</sup></b>	
A.	<b>2022 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose	\$ 19,833
B.	<b>2021 indigent health care expenditures.</b> Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state assistance received for the same purpose	- \$ 28,932
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ -0.0003 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0	\$ 0.0000 /\$100

<sup>23</sup> (Reserved for expansion)  
<sup>24</sup> Tex. Tax Code § 26.044  
<sup>25</sup> Tex. Tax Code § 26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
<b>36. Rate adjustment for county indigent defense compensation.<sup>25</sup></b>		
A.	<b>2022 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose	\$ 338,876
B.	<b>2021 indigent defense compensation expenditures.</b> Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2020 and ending on June 30, 2021, less any state grants received by the county for the same purpose	\$ 273,668
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0019 /\$100
D.	Multiply B by 0.05 and divide by Line 32 and multiply by \$100	\$ 0.0004 /\$100
E.	Enter the lesser of C and D. If not applicable, enter 0	\$ 0.0004 /\$100
<b>37. Rate adjustment for county hospital expenditures.<sup>26</sup></b>		
A.	<b>2022 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022	\$ 0
B.	<b>2021 eligible county hospital expenditures.</b> Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2020 and ending on June 30, 2021	\$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100
D.	Multiply B by 0.08 and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100
E.	Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.0000 /\$100
<b>38. Rate adjustment for defunding municipality.</b> This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code 26.0444 for more information.		
A.	<b>Amount appropriated for public safety in 2021.</b> Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year	\$ 0
B.	<b>Expenditures for public safety in 2021.</b> Enter the amount of money spent by the municipality for public safety during the preceding fiscal year	\$ 0
C.	Subtract B from A and divide by Line 32 and multiply by \$100	\$ 0.0000 /\$100
D.	Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.0000 /\$100
<b>39. Adjusted 2022 NNR M&amp;O rate.</b> Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D		
		\$ 0.3609 /\$100
<b>40. Adjustment for 2021 sales tax specifically to reduce property values.</b> Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2021 should complete this line. These entities will deduct the sales tax gain rate for 2022 in Section 3. Other taxing units, enter zero.		
A.	Enter the amount of additional sales tax collected and spent on M&O expenses in 2021, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent	\$ 3,183,429
B.	Divide Line 40A by Line 32 and multiply by \$100	\$ 0.0974 /\$100
C.	Add Line 40B to Line 39.	\$ 0.4583 /\$100
<b>41. 2022 voter-approval M&amp;O rate.</b> Enter the rate as calculated by the appropriate scenario below.		
<b>Special Taxing Unit.</b> If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.		
- or -		
<b>Other Taxing Unit.</b> If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.		
		\$ 0.4743 /\$100

<sup>25</sup> Tex. Tax Code § 26.0442  
<sup>26</sup> Tex. Tax Code § 26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p><b>Disaster Line 41 (D41): 2022 voter-approval M&amp;O rate for taxing unit affected by disaster declaration.</b> If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. <sup>17</sup> If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.0000 /\$100
42.	<p><b>Total 2022 debt to be paid with property taxes and additional sales tax revenue.</b> Debt means the interest and principal that will be paid on debts that</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&amp;O expenses.</p> <p><b>A. Debt</b> also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. <sup>28</sup></p> <p>Enter debt amount ..... \$ 2,265,067</p> <p><b>B. Subtract unencumbered fund amount</b> used to reduce total debt ..... - \$ 100,000</p> <p><b>C. Subtract certified amount spent from sales tax to reduce debt</b> (enter zero if none) ..... - \$ 0</p> <p><b>D. Subtract amount paid</b> from other resources ..... - \$ 105,000</p> <p><b>E. Adjusted debt.</b> Subtract B, C and D from A. \$ 2,060,067</p>	
43.	<b>Certified 2021 excess debt collections.</b> Enter the amount certified by the collector. <sup>29</sup>	\$ 0
44.	<b>Adjusted 2022 debt.</b> Subtract Line 43 from Line 42E	\$ 2,060,067
45.	<p><b>2022 anticipated collection rate.</b></p> <p><b>A.</b> Enter the 2022 anticipated collection rate certified by the collector. <sup>30</sup> ..... 94.00%</p> <p><b>B.</b> Enter the 2021 actual collection rate ..... 90.89%</p> <p><b>C.</b> Enter the 2020 actual collection rate ..... 93.51%</p> <p><b>D.</b> Enter the 2019 actual collection rate ..... 94.00%</p> <p><b>E.</b> If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. <sup>31</sup></p> <p style="text-align: right;">94.00%</p>	
46.	<b>2022 debt adjusted for collections.</b> Divide Line 44 by Line 45E	\$ 2,191,560
47.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
48.	<b>2022 debt rate.</b> Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.0667 /\$100
49.	<b>2022 voter-approval tax rate.</b> Add Lines 41 and 48	\$ 0.5410 /\$100
D49.	<p><b>Disaster Line 49 (D49): 2022 voter-approval tax rate for taxing unit affected by disaster declaration.</b> Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41.</p> <p>Add Line D41 and 48</p>	\$ /\$100

<sup>17</sup> Tex. Tax Code § 26.042(a)  
<sup>18</sup> Tex. Tax Code § 26.012(f)  
<sup>19</sup> Tex. Tax Code § 26.012(10) and 26.04-b  
<sup>20</sup> Tex. Tax Code § 26.04(b)  
<sup>21</sup> Tex. Tax Code § 26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	<b>COUNTIES ONLY.</b> Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2022 county voter-approval tax rate.	\$ 0.5606 /\$100

**SECTION 3: NNR Tax Rate and Voter-Approval Tax Rate Adjustments for Additional Sales Tax to Reduce Property Taxes**

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	<b>Taxable Sales.</b> For taxing units that adopted the sales tax in November 2021 or May 2022, enter the Comptroller’s estimate of taxable sales for the previous four quarters. <sup>17</sup> Estimates of taxable sales may be obtained through the Comptroller’s Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2021, enter 0.	\$ 0
52.	<b>Estimated sales tax revenue.</b> Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. <sup>11</sup> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. <sup>14</sup> - or - <b>Taxing units that adopted the sales tax before November 2021.</b> Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,183,429
53.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
54.	<b>Sales tax adjustment rate.</b> Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.0970 /\$100
55.	<b>2022 NNR tax rate, unadjusted for sales tax.</b> <sup>13</sup> Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.4433 /\$100
56.	<b>2022 NNR tax rate, adjusted for sales tax.</b> <b>Taxing units that adopted the sales tax in November 2021 or in May 2022.</b> Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2021.	\$ 0.4433 /\$100
57.	<b>2022 voter-approval tax rate, unadjusted for sales tax.</b> <sup>16</sup> Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.5606 /\$100
58.	<b>2022 voter-approval tax rate, adjusted for sales tax.</b> Subtract Line 54 from Line 57.	\$ 0.4636 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	<b>Certified expenses from the Texas Commission on Environmental Quality (TCEQ).</b> Enter the amount certified in the determination letter from TCEQ. <sup>17</sup> The taxing unit shall provide its tax assessor-collector with a copy of the letter. <sup>18</sup>	\$ 0
60.	<b>2022 total taxable value.</b> Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
61.	<b>Additional rate for pollution control.</b> Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.0000 /\$100
62.	<b>2022 voter-approval tax rate, adjusted for pollution control.</b> Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.4636 /\$100

<sup>17</sup> Tex. Tax Code § 26.041(d)  
<sup>18</sup> Tex. Tax Code § 26.041(i)  
<sup>19</sup> Tex. Tax Code § 26.041(d)  
<sup>20</sup> Tex. Tax Code § 26.041(c)  
<sup>21</sup> Tex. Tax Code § 26.041(c)  
<sup>22</sup> Tex. Tax Code § 26.045(d)  
<sup>23</sup> Tex. Tax Code § 26.045(i)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate before the unused increment rate for the prior three years.<sup>39</sup> In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the unused increment rate for that year would be zero.

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

- a tax year before 2020,<sup>40</sup>
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a),<sup>41</sup> or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.<sup>42</sup>

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.<sup>43</sup>

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	<b>2021 unused increment rate.</b> Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.0517 /\$100
64.	<b>2020 unused increment rate.</b> Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate. If the number is less than zero, enter zero.	\$ 0.0000 /\$100
65.	<b>2019 unused increment rate.</b> Subtract the 2019 actual tax rate and the 2019 unused increment rate from the 2019 voter-approval tax rate. If the number is less than zero, enter zero. If the year is prior to 2020, enter zero.	\$ 0.0000 /\$100
66.	<b>2022 unused increment rate.</b> Add Lines 63, 64 and 65.	\$ 0.0517 /\$100
67.	<b>2022 voter-approval tax rate, adjusted for unused increment rate.</b> Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.5153 /\$100

**SECTION 6: De Minimis Rate**

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

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

Line	De Minimis Rate Worksheet	Amount/Rate
68.	<b>Adjusted 2022 NNR M&amp;O tax rate.</b> Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.3799 /\$100
69.	<b>2022 total taxable value.</b> Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,281,973,333
70.	<b>Rate necessary to impose \$500,000 in taxes.</b> Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.0152 /\$100
71.	<b>2022 debt rate.</b> Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.0667 /\$100
72.	<b>De minimis rate.</b> Add Lines 68, 70 and 71.	\$ 0.4618 /\$100

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

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

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.<sup>47</sup>

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

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago

<sup>39</sup> Tex. Tax Code § 26.013(a)  
<sup>40</sup> Tex. Tax Code § 26.013(c)  
<sup>41</sup> Tex. Tax Code §§ 26.0501(a) and (c)  
<sup>42</sup> Tex. Local Gov't Code § 120.007(d), effective Jan. 1, 2022  
<sup>43</sup> Tex. Tax Code § 26.063(a)(1)  
<sup>44</sup> Tex. Tax Code § 26.012(B-a)  
<sup>45</sup> Tex. Tax Code § 26.063(a)(1)  
<sup>46</sup> Tex. Tax Code § 26.042(b)  
<sup>47</sup> Tex. Tax Code § 26.042(f)

This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	<b>2021 adopted tax rate.</b> Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.5121 /\$100
74.	<b>Adjusted 2021 voter-approval tax rate.</b> Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line.  If a disaster occurred in 2021 and the taxing unit calculated its 2021 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2021 worksheet due to a disaster, enter the 2021 voter-approval tax rate as calculated using a multiplier of 1.035 from Line 49. - or - If a disaster occurred prior to 2021 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2021, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2021 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. <sup>46</sup> Enter the final adjusted 2021 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2021 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.0000 /\$100
75.	<b>Increase in 2021 tax rate due to disaster.</b> Subtract Line 74 from Line 73.	\$ 0.5121 /\$100
76.	<b>Adjusted 2021 taxable value.</b> Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 2,812,436,923
77.	<b>Emergency revenue.</b> Multiply Line 75 by Line 76 and divide by \$100.	\$ 14,402,489
78.	<b>Adjusted 2022 taxable value.</b> Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,268,249,026
79.	<b>Emergency revenue rate.</b> Divide Line 77 by Line 78 and multiply by \$100. <sup>49</sup>	\$ 0.0000 /\$100
80.	<b>2022 voter-approval tax rate, adjusted for emergency revenue.</b> Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.5153 /\$100

**SECTION 8: Total Tax Rate**

Indicate the applicable total tax rates as calculated above.

<b>No-new-revenue tax rate.</b> ..... As applicable, enter the 2022 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax). Indicate the line number used: <u>27</u>	\$ 0.4433 /\$100
<b>Voter-approval tax rate.</b> ..... As applicable, enter the 2022 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue). Indicate the line number used: <u>67</u>	\$ 0.5153 /\$100
<b>De minimis rate.</b> ..... If applicable, enter the 2022 de minimis rate from Line 72.	\$ 0.4618 /\$100

**SECTION 9: Taxing Unit Representative Name and Signature**

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

**print here** ▶ Elodia Garcia  
Printed Name of Taxing Unit Representative

**sign here** ▶ \_\_\_\_\_  
Taxing Unit Representative

\_\_\_\_\_ Date

<sup>46</sup> Tex. Tax Code §26.042(c).  
<sup>49</sup> Tex. Tax Code §26.042(b).  
<sup>50</sup> Tex. Tax Code §§ 26.04(c-2) and (d-2).