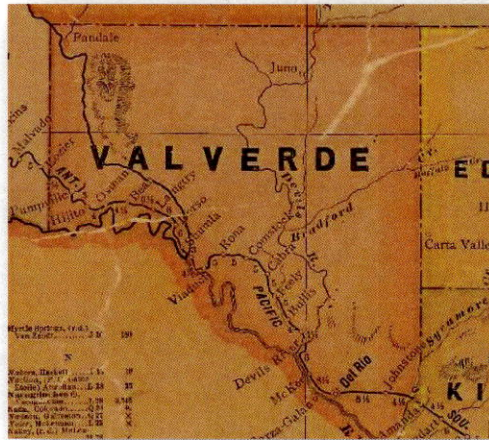


**VAL VERDE COUNTY, TEXAS**  
**PROPOSED BUDGET FISCAL YEAR 2023-2024**

**AUGUST 15, 2023**



This budget will raise more total property taxes than last year's budget by \$2,485,440 or 14.09% and of that amount \$82,182 is tax revenue to be raised from new property added to the tax roll this year.

	<u>FY 2023/2024</u>
Proposed Property Tax Rate to fund budget.	\$ 0.4977
Debt obligations secured by property taxes.	\$ 25,038,000

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**All Funds** 1

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## All Funds

Fiscal Year 2023-2024



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	15,679,905	719,888	3,357,788				19,757,581
SALES TAX	3,030,000						3,030,000
LICENSES AND PERMITS	33,000						33,000
INTERGOVERNMENTAL	385,048			3,750,000	270,650	13,340,616	17,746,314
CHARGES FOR SERVICES	1,200,000	985,000			3,500		2,188,500
FEES AND FINES	1,324,600				333,478		1,658,078
INTEREST	60,000	150	600	11,755	36,567	150,000	259,072
MISCELLANEOUS	60,000				-		60,000
OTHER FINANCING SOURCE		1,784,788	3,750,000	10,000,000	15,000		15,549,788
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 21,772,553</b>	<b>\$ 3,489,826</b>	<b>\$ 7,108,388</b>	<b>\$ 13,761,755</b>	<b>\$ 659,195</b>	<b>\$ 13,490,616</b>	<b>\$ 60,282,333</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	8,207,766			18,452	1,319,132	2,878,245	12,423,595
JUDICIAL SYSTEM	4,573,160				420,657	3,858,824	8,852,641
PUBLIC SAFETY	5,694,535				37,888	1,158,225	6,890,648
HIGHWAYS AND STREETS		3,489,827		10,315,691		5,251,130	19,056,648
HEALTH AND RECREATION	937,794			1,672,012	14,881	50,000	2,674,687
PUBLIC FACILITIES	1,963,162			179		294,192	2,257,533
DSF INTEREST			354,053				354,053
DSF PRINCIPAL			6,792,000				6,792,000
DSF ISSUANCE COSTS							-
CAPITAL OUTLAY	941,916	-			157,017		1,098,933
OTHER FINANCING USE	1,799,788			3,750,000	-		5,549,788
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 24,118,121</b>	<b>\$ 3,489,827</b>	<b>\$ 7,146,053</b>	<b>\$ 15,756,334</b>	<b>\$ 1,949,575</b>	<b>\$ 13,490,616</b>	<b>\$ 65,950,526</b>
CHANGE IN FUND BALANCE	\$ (2,345,568)	\$ -	\$ (37,665)	\$ (1,994,579)	\$ (1,290,380)	\$ -	\$ (5,668,193)
BEGINNING FUND BALANCE	6,823,455	-	300,000	1,994,579	3,337,016		12,455,050
<b>ENDING FUND BALANCE</b>	<b>\$ 4,477,887</b>	<b>\$ -</b>	<b>\$ 262,335</b>	<b>\$ -</b>	<b>\$ 2,046,636</b>	<b>\$ -</b>	<b>\$ 6,786,857</b>



## General Fund

Fiscal Year 2023-2024



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1232-01-14000	Property Current Tax	12,902,223	12,726,278	13,732,314	14,242,701	15,139,905
1111-1232-01-14010	Property Delinquent Tax	628,341	575,398	532,808	-	540,000
	<b>Total Property Tax</b>	<b>13,530,564</b>	<b>13,301,676</b>	<b>14,265,122</b>	<b>14,242,701</b>	<b>15,679,905</b>
1111-1232-02-14020	State Comptroller	78,614	120,884	112,224	125,000	130,000
1111-1232-02-14240	Sales Tax	3,014,894	3,015,112	2,692,499	2,900,000	2,900,000
	<b>Total Sales Tax</b>	<b>3,093,508</b>	<b>3,135,996</b>	<b>2,804,723</b>	<b>3,025,000</b>	<b>3,030,000</b>
1111-1232-03-14030	Environmental Health	47,797	47,299	30,711	35,000	33,000
	<b>Total Licenses and Permits</b>	<b>47,797</b>	<b>47,299</b>	<b>30,711</b>	<b>35,000</b>	<b>33,000</b>
1111-1232-04-14200	County and District Board	27,649	27,640	27,780	29,000	27,750
1111-1232-04-14230	Grant Receipts	248,085	24,489	8,235	-	-
1111-1232-04-14260	CCL Judge Contribution	84,000	63,000	84,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	25,434	25,523	20,150	27,750	27,750
1111-1232-04-14280	County Prosecutor Supplement	56,000	-	23,333	28,000	23,333
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000	15,000
1111-1232-04-14321	District Attorney State Cont.	22,500	22,500	22,500	22,500	22,500
1111-1232-04-14322	District Attorney - Other Co.	56,461	56,659	-	54,000	54,552
1111-1232-04-14323	District Attorney Cont.	45,764	25,377	-	40,150	40,163
1111-1232-10-14210	City of Del Rio	97,500	90,000	45,000	90,000	90,000
	<b>Total Intergovernmental</b>	<b>663,393</b>	<b>335,188</b>	<b>230,998</b>	<b>390,400</b>	<b>385,048</b>
1111-1232-05-14040	U.S. Marshall	560,593	820,784	884,024	600,000	810,000
1111-1232-05-14160	Fairground Lease	91,353	88,343	65,219	85,000	75,000
1111-1232-05-14100	Sales Tax Commission	327,588	386,093	480,340	325,000	315,000
	<b>Total Charges For Services</b>	<b>979,534</b>	<b>1,295,220</b>	<b>1,429,583</b>	<b>1,010,000</b>	<b>1,200,000</b>
1111-1232-06-14050	Sheriff	49,852	38,957	44,463	40,500	40,000
1111-1232-06-14060	County Attorney	-	-	-	-	-
1111-1232-06-14070	County Clerk	260,976	256,139	176,283	245,000	193,000
1111-1232-06-14080	Tax Assessor Collector	670,137	656,039	620,078	600,000	650,000
1111-1232-06-14090	District Clerk	133,601	55,114	99,980	66,800	100,000
1111-1232-06-14100	Justice of the Peace #1	64,041	76,596	49,296	70,000	56,000
1111-1232-06-14110	Justice of the Peace #2	103,604	78,134	52,334	81,000	100,000
1111-1232-06-14120	Justice of the Peace #3	57,097	95,372	53,009	80,000	58,600
1111-1232-06-14130	Justice of the Peace #4	40,571	51,789	30,506	47,000	45,000
1111-1232-06-14140	Court at Law	53,673	34,625	24,523	36,000	46,000
1111-1232-06-14330	Library Revenue	25,700	29,959	24,496	28,500	36,000
	<b>Total For Fees And Fines</b>	<b>1,459,252</b>	<b>1,372,724</b>	<b>1,174,968</b>	<b>1,294,800</b>	<b>1,324,600</b>
1111-1232-07-14150	Interest	32,872	62,088	419,341	35,000	60,000
	<b>Total For Interest</b>	<b>32,872</b>	<b>62,088</b>	<b>419,341</b>	<b>35,000</b>	<b>60,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	61,519	57,570	78,091	60,000	60,000
	<b>Total For Miscellaneous</b>	<b>61,519</b>	<b>57,570</b>	<b>78,091</b>	<b>60,000</b>	<b>60,000</b>
1111-1232-00-18000	Transfers from SRF	175,000	-	84,717	-	-
1111-1232-19-15000	Gain Asset Sales	74,639	128,485	48,434	-	-
1111-1232-10-14370	Settlements and Claims	599,145	-	19,187	-	-
	<b>Total For Other Financing Sources</b>	<b>848,784</b>	<b>128,485</b>	<b>152,338</b>	<b>-</b>	<b>-</b>
	<b>Total</b>	<b>\$ 20,717,223</b>	<b>\$ 19,736,246</b>	<b>\$ 20,585,875</b>	<b>\$ 20,092,901</b>	<b>\$ 21,772,553</b>



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



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1200-30-16000	Office Supplies	7,130	7,609	4,202	10,500
1111-1200-30-16200	Travel and Training	1,943	2,494	2,334	8,500
1111-1200-30-16420	Emergency Management	11,588	12,867	9,479	18,000
1111-1200-30-16425	Copier Expense	330	398	466	575
1111-1200-30-16400	Capital Outlay	50,800	23,935	4,305	-
1444-1200-30-17030	Auto Allowance	6,049	6,884	5,923	8,000
1444-1200-30-17040	Salaries	537,781	394,383	381,802	315,080
1444-1200-30-17050	FICA	44,891	32,506	28,731	24,716
1444-1200-30-17060	Retirement	67,624	51,885	46,963	39,732
<b>Total</b>		<b>\$ 728,136</b>	<b>\$ 532,961</b>	<b>\$ 484,205</b>	<b>\$ 411,909</b>





**County Clerk**  
*Teresa E. Chapoy*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1201-30-16000	Office Supplies	10,490	18,425	13,165	25,500	25,500
1111-1201-30-16200	Travel and Training	2,416	4,222	7,728	7,000	19,900
1111-1201-30-16302	EDOC & Computer Maint.	37,829	21,717	22,914	45,000	45,000
1111-1201-30-16305	Copier Expense	6,830	6,261	5,261	8,200	6,400
1111-1201-30-16400	Capital Outlay	434,681	3,159	-	-	-
1444-1201-30-17040	Salaries	342,875	332,058	308,666	401,740	398,605
1444-1201-30-17050	FICA	24,973	26,346	23,187	30,733	30,493
1444-1201-30-17060	Retirement	42,133	45,920	37,954	49,374	48,949
	<b>Total</b>	<b>\$ 902,227</b>	<b>\$ 458,108</b>	<b>\$ 418,875</b>	<b>\$ 567,547</b>	<b>\$ 574,847</b>



# Veterans Office

Adrian N. Bitela



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1203-30-16000	Office Supplies	2,393	2,098	4,157	4,500	4,750
1111-1203-30-16200	Travel and Training	2,918	810	2,083	3,000	6,000
1111-1203-30-16415	Copier Expense	3,055	1,249	900	3,055	1,637
1111-1203-30-16400	Capital Outlay	-	-	-	-	-
1111-1203-30-16500	Rent	10,800	10,800	6,300	14,400	11,000
1111-1203-30-17061	Auto Expenses	-	-	-	-	-
1111-1203-30-76370	Van Maint. and Fuel	13,400	10,692	2,565	16,000	14,000
1444-1203-30-17040	Salaries	96,983	93,900	84,990	102,111	145,747
1444-1203-30-17050	FICA	7,411	8,055	6,498	7,811	11,150
1444-1203-30-17060	Retirement	11,916	13,358	10,456	12,549	17,898
	<b>Total</b>	<b>\$ 148,876</b>	<b>\$ 140,962</b>	<b>\$ 117,949</b>	<b>\$ 163,426</b>	<b>\$ 212,182</b>



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



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed	
1111-1204-31-16000	Office Supplies	8,209	7,523	5,293	15,000	15,000
1111-1204-31-16200	Travel and Training	2,225.00	1,434.13	3,571.18	3,850	6,000
1111-1204-31-16452	Court Reporters	-	-	-	2,000	2,000
1111-1204-31-16460	Jurors	140	1,233	10,604	30,000	30,000
1111-1204-31-16470	Judge's Insurance	-	-	-	2,000	2,000
1111-1204-31-16475	Copier Expense	2,179	1,997	1,267	3,511	3,511
1111-1204-31-16400	Capital Outlay	7,528	60,077	-	-	-
1444-1204-31-17040	Salaries	201,277	222,720	236,787	241,338	250,871
1444-1204-31-17050	FICA	14,899	17,364	17,625	18,462	19,192
1444-1204-31-17060	Retirement	24,680	29,790	29,229	29,660	30,807
<b>Total</b>		<b>\$ 261,137</b>	<b>\$ 342,138</b>	<b>\$ 304,376</b>	<b>\$ 345,821</b>	<b>\$ 359,381</b>



**District Clerk**  
*Jo Ann Cervantes*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1205-31-16000	Office Supplies	20,933	13,201	6,751	18,000	20,000
1111-1205-31-16200	Travel and Training	1,325	1,686	2,951	5,500	11,000
1111-1205-31-16210	Storage	900	600	-	1,060	1,060
1111-1205-31-16413	Software Maintenance	13,000	13,000	13,000	13,000	14,300
1111-1205-31-16415	Copier Expense	8,213	2,379	4,881	8,213	8,213
1111-1205-31-16400	Capital Outlay	-	-	-	-	-
1444-1205-31-17040	Salaries	341,825	328,816	291,839	357,432	364,325
1444-1205-31-17050	FICA	25,752	26,657	22,088	27,344	27,871
1444-1205-31-17060	Retirement	41,999	44,754	35,889	43,928	44,739
	<b>Total</b>	<b>\$ 453,947</b>	<b>\$ 431,093</b>	<b>\$ 377,399</b>	<b>\$ 474,477</b>	<b>\$ 491,508</b>



# Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1206-31-16000	Office Supplies	3,507	2,635	1,575	5,000	5,000
1111-1206-31-16200	Travel and Training	974	2,493	4,459	8,000	8,000
1111-1206-31-16415	Copier Expense	-	-	-	2,073	2,073
1111-1206-31-16400	Capital Outlay	-	-	-	-	-
	Auto Allowance	-	-	-	-	1,000
1444-1206-31-17040	Salaries	131,649	126,661	111,923	135,950	141,336
1444-1206-31-17050	FICA	8,833	8,833	7,480	10,400	10,889
1444-1206-31-17060	Retirement	16,176	16,580	13,770	16,708	17,479
	<b>Total</b>	<b>\$ 161,139</b>	<b>\$ 157,202</b>	<b>\$ 139,207</b>	<b>\$ 178,131</b>	<b>\$ 185,777</b>



## Justice of the Peace Precinct 2

*Honorable Antonio Faz*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1207-31-16000	Office Supplies	8,005	4,841	3,937	5,000	7,650
1111-1207-31-16200	Travel and Training	3,129	6,314	5,930	8,500	8,000
1111-1207-31-16415	Copier Expense	2,087	594	-	2,077	1,793
1111-1207-31-16400	Capital Outlay	-	-	-	-	-
	Auto Allowance	-	-	-	-	1,000
1444-1207-31-17040	Salaries	185,370	179,562	161,768	195,403	200,388
1444-1207-31-17050	FICA	13,977	14,400	12,183	14,948	15,406
1444-1207-31-17060	Retirement	22,776	24,324	19,900	24,015	24,730
	<b>Total</b>	<b>\$ 235,344</b>	<b>\$ 230,035</b>	<b>\$ 203,718</b>	<b>\$ 249,943</b>	<b>\$ 258,967</b>



# Justice of the Peace Precinct 3

Honorable Marion P. Cole



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1208-31-16000	Office Supplies	6,944	5,804	3,703	5,000	5,000
1111-1208-31-16200	Travel and Training	569	3,569	2,564	8,000	7,500
1111-1208-31-16400	Capital Outlay	-	-	-	-	-
1111-1208-31-16414	Copier	-	-	-	2,077	500
	Auto Allowance	-	-	-	-	1,000
1444-1208-31-17040	Salaries	153,743	153,770	136,513	162,686	168,292
1444-1208-31-17050	FICA	11,457	12,110	10,120	12,445	12,951
1444-1208-31-17060	Retirement	18,890	20,720	16,789	19,994	20,789
	<b>Total</b>	<b>\$ 191,603</b>	<b>\$ 195,973</b>	<b>\$ 169,689</b>	<b>\$ 210,202</b>	<b>\$ 216,032</b>



## Justice of the Peace Precinct 4

*Honorable Hilda Lopez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1209-31-16000	Office Supplies	4,425	3,439	2,238	5,000	7,000
1111-1209-31-16200	Travel and Training	2,147	3,030	4,544	8,000	7,500
1111-1209-31-16415	Copier Expense	-	-	-	-	-
1111-1209-31-16400	Capital Outlay	-	-	-	-	-
	Auto Allowance	-	-	-	-	1,000
1444-1209-31-17040	Salaries	129,169	141,740	120,128	153,335	159,185
1444-1209-31-17050	FICA	9,642	10,948	9,071	11,730	12,254
1444-1209-31-17060	Retirement	15,868	18,574	14,792	18,845	19,671
	<b>Total</b>	<b>\$ 161,251</b>	<b>\$ 177,731</b>	<b>\$ 150,773</b>	<b>\$ 196,910</b>	<b>\$ 206,610</b>





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



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1210-31-16000	Office Supplies	9,117	7,960	7,376	16,000	21,312
1111-1210-31-16020	Postage	-	-	-	1,500	1,500
1111-1210-31-16200	Travel and Training	-	2,926	425	9,000	9,000
1111-1210-31-16413	Software Maintenance	5,600	4,600	1,297	4,850	4,345
1111-1210-31-16415	Copier Expense	2,059	561	975	2,246	1,951
1111-1210-31-16400	Capital Outlay	-	-	-	-	-
1444-1210-31-17040	Salaries	378,949	375,748	336,619	411,427	472,368
1444-1210-31-17050	FICA	25,141	26,474	22,868	31,474	36,136
1444-1210-31-17060	Retirement	46,550	49,647	40,962	50,564	58,007
	<b>Total</b>	<b>\$ 467,416</b>	<b>\$ 467,916</b>	<b>\$ 410,522</b>	<b>\$ 527,061</b>	<b>\$ 604,619</b>



**County Attorney**  
*David Martinez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1211-31-16000	Office Supplies	20,922	22,089	19,599	30,000	30,000
1111-1211-31-16200	Travel and Training	1,339	3,680	1,561	15,000	15,000
1111-1211-31-16301	Civil Litigation	-	-	-	-	-
1111-1211-31-16315	Copier Expense	2,797	1,066	2,202	3,050	3,050
1111-1211-31-16206	Witness Costs	-	-	-	-	-
1111-1211-31-16480	Contract Services	-	-	-	-	-
1111-1211-31-16400	Capital Outlay	-	-	-	-	-
1444-1211-31-17040	Salaries	396,232	486,952	428,816	593,577	671,358
1444-1211-31-17050	FICA	29,751	37,186	31,139	45,409	51,359
1444-1211-31-17060	Retirement	48,678	63,441	50,854	72,951	82,443
	<b>Total</b>	<b>\$ 499,719</b>	<b>\$ 614,414</b>	<b>\$ 534,171</b>	<b>\$ 759,987</b>	<b>\$ 853,210</b>



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



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1212-30-16000	Office Supplies	11,691	11,156	10,546	15,000	15,000
1111-1212-30-16200	Travel and Training	3,653	10,807	10,002	14,000	14,000
1111-1212-30-16415	Copier Expense	2,301	2,110	1,891	6,225	3,000
1111-1212-30-16480	Contract Services	-	-	-	2,500	17,500
1111-1212-30-16400	Capital Outlay	515	-	-	-	-
1111-1212-30-16500	Rent	3,000	-	-	-	-
1444-1212-30-17040	Salaries	365,955	337,409	336,614	344,279	393,631
1444-1212-30-17050	FICA	26,380	25,639	25,325	26,337	30,113
1444-1212-30-17060	Retirement	44,910	45,534	43,355	42,312	48,338
	<b>Total</b>	<b>\$ 458,405</b>	<b>\$ 432,655</b>	<b>\$ 427,733</b>	<b>\$ 450,653</b>	<b>\$ 521,582</b>



## County Treasurer

*Aaron Rodriguez, CIO*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1213-30-16000	Office Supplies	2,998	2,234	6,409	14,500	14,500
1111-1213-30-16200	Travel and Training	2,738	2,378	6,314	4,750	6,750
1111-1213-30-16415	Copier Expense	-	-	-	330	330
1111-1213-30-16400	Capital Outlay	-	967	-	-	-
1111-1213-30-16500	Rent	2,000	-	-	-	-
1444-1213-30-17030	Auto Allowance	-	-	1,938	2,400	2,400
1444-1213-30-17040	Salaries	141,248	139,108	125,164	147,990	153,560
1444-1213-30-17050	FICA	10,208	10,720	9,014	11,505	11,931
1444-1213-30-17060	Retirement	17,351	18,555	15,629	18,483	19,152
	<b>Total</b>	<b>\$ 176,543</b>	<b>\$ 173,962</b>	<b>\$ 164,468</b>	<b>\$ 199,958</b>	<b>\$ 208,623</b>



# Tax Assessor Collector

*Elodia Garcia*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1214-30-16000	Office Supplies	18,931	26,540	13,064	32,000	35,000
1111-1214-30-16020	Postage	22,146	28,440	7,000	26,000	28,000
1111-1214-30-16200	Travel and Training	8,243	8,847	11,801	10,550	16,940
1111-1214-30-16414	Computer Maintenance	43,784	85,500	38,332	69,800	35,250
1111-1214-30-16415	Copier Expense	2,782	2,550	2,272	3,000	3,000
1111-1214-30-16400	Capital Outlay	-	-	3,196	-	-
1444-1214-30-17040	Salaries	418,266	382,493	346,116	419,931	435,378
1444-1214-30-17050	FICA	31,781	30,320	25,948	32,125	33,306
1444-1214-30-17060	Retirement	51,392	51,375	42,562	51,610	53,464
	<b>Total</b>	<b>\$ 597,325</b>	<b>\$ 616,065</b>	<b>\$ 490,291</b>	<b>\$ 645,016</b>	<b>\$ 640,338</b>



# Information Technology

Ramiro G. Barrera



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1215-30-16000	Office Supplies	6,895	8,050	4,811	6,000	6,500
1111-1215-30-16200	Travel and Training	2,200	1,701	3,310	6,000	6,000
1111-1215-30-16500	Rent	900	-	-	-	-
1111-1215-30-17061	Auto Expense	928	3,139	1,350	6,500	6,800
1111-1215-30-16400	Capital Outlay	76,019	83,322	145,701	-	-
1444-1215-30-17030	Auto Allowance	8,043	7,868	7,615	9,000	9,000
1444-1215-30-17040	Salaries	169,341	167,693	184,216	228,938	239,334
1444-1215-30-17050	FICA	13,255	14,058	14,401	18,202	18,998
1444-1215-30-17060	Retirement	21,791	23,956	23,530	29,243	30,495
	<b>Total</b>	<b>\$ 299,372</b>	<b>\$ 309,787</b>	<b>\$ 384,934</b>	<b>\$ 303,883</b>	<b>\$ 317,127</b>



## Purchasing

*Melissa Vasquez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1216-30-16000	Office Supplies	1,537	3,055	3,787	3,300	3,300
1111-1216-30-16200	Travel and Training	199	4,183	4,045	4,200	4,200
1111-1216-30-16415	Copier Expense	887	-	-	-	888
1111-1216-40-16400	Capital Outlay	1,326	22,517	58,818	16,333	-
1111-1216-30-17061	Auto Expense	-	-	435	4,200	-
1444-1216-30-17030	Auto Allowance	1,187	1,279	1,269	1,500	1,500
1444-1216-30-17040	Salaries	137,376	127,374	135,567	171,714	215,062
1444-1216-30-17050	FICA	10,556	10,303	10,019	13,251	16,567
1444-1216-30-17060	Retirement	17,016	17,897	16,796	21,288	26,594
	<b>Total</b>	<b>\$ 170,084</b>	<b>\$ 186,608</b>	<b>\$ 230,736</b>	<b>\$ 235,786</b>	<b>\$ 268,111</b>



# County Agent

Tommy Yeater



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1217-30-16000	Office Supplies	2,267	4,071	4,928	3,800	3,800
1111-1217-30-16202	Travel - Yeater	5,159	1,669	5,813	8,500	8,500
1111-1217-30-16203	Travel - Cantu	4,843	5,283	4,271	6,000	6,000
1111-1217-30-16205	Equipment Maintenance	3,125	3,549	3,417	4,000	4,000
1111-1217-30-16201	Fuel	3,742	3,430	4,307	8,000	8,000
1111-1217-30-16411	1/2 Internet	725	800	800	800	800
1111-1217-30-16415	Copier Expense	2,238	626	975	2,300	2,300
1111-1217-30-16400	Capital Outlay	-	1,424	-	-	-
1444-1217-30-17040	Salaries	99,583	82,886	91,504	108,259	106,769
1444-1217-30-17050	FICA	7,618	6,797	7,016	8,282	8,168
1444-1217-30-17060	Retirement	7,649	9,231	6,745	13,305	13,111
	<b>Total</b>	<b>\$ 136,949</b>	<b>\$ 119,766</b>	<b>\$ 129,776</b>	<b>\$ 163,246</b>	<b>\$ 161,448</b>





# County Library

David R. Bond



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1218-35-16000	Office Supplies	19,773	19,003	15,605	20,000	20,000
1111-1218-35-16200	Travel and Training	-	-	-	2,500	2,500
1111-1218-35-16414	Computer Maintenance	6,420	6,446	2,599	8,600	8,600
1111-1218-35-16415	Copier Expense	5,419	5,243	3,876	5,450	5,450
1111-1218-35-16421	Copier Maintenance	1,443	2,517	2,461	6,000	6,000
1111-1218-35-16680	Books	88,587	80,605	59,192	81,000	81,000
1111-1218-35-16979	Summer Reading Program	4,167	4,969	4,169	-	-
1111-1218-35-16400	Capital Outlay	-	-	-	-	-
1444-1218-35-17040	Salaries	407,729	383,969	355,947	403,729	418,716
1444-1218-35-17050	FICA	30,855	32,106	26,840	30,885	32,032
1444-1218-35-17060	Retirement	49,600	52,470	43,498	49,618	51,418
	<b>Total</b>	<b>\$ 613,993</b>	<b>\$ 587,328</b>	<b>\$ 514,187</b>	<b>\$ 607,782</b>	<b>\$ 625,716</b>



## County Fire Department

*Jerry Rust*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1219-33-16000	Office Supplies	35,544	47,001	36,890	65,000	80,000
1111-1219-33-16200	Travel and Training	5,106	11,896	2,134	13,500	1,500
1111-1219-33-16560	Uniforms	1,512	694	2,034	4,000	4,000
1111-1219-40-16400	Capital Outlay	5,500	79,360	265,627	7,072	-
1111-1219-33-16480	Contract Firefighters	3,445	7,450	3,825	20,000	20,000
1111-1219-33-27080	Firefighter Overtime	-	-	-	12,000	15,000
1444-1219-33-17040	Salaries	180,110	190,767	228,238	261,371	269,441
1444-1219-33-17050	FICA	13,194	14,876	16,737	19,995	20,612
1444-1219-33-17060	Retirement	22,119	25,809	28,045	32,122	33,087
	<b>Total</b>	<b>\$ 266,530</b>	<b>\$ 377,853</b>	<b>\$ 583,530</b>	<b>\$ 435,060</b>	<b>\$ 443,640</b>



# Parks and Building Maintenance

Tomas A. Velasquez



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1220-37-16000	Office Supplies	1,657	596	1,251	1,000	1,000
1111-1220-37-16201	Fuel	15,921	33,640	24,149	26,000	32,000
1111-1220-37-16204	Travel and Training	-	237	-	-	-
1111-1220-37-16300	Broadway Repairs	25,902	5,986	2,777	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	11,389	24,214	12,731	25,000	25,000
1111-1220-37-16330	Building Repairs	141,637	112,694	82,720	135,000	135,000
1111-1220-37-16480	Contract Services	67,630	58,295	54,070	96,000	100,000
1111-1220-37-16503	Utilities	610,658	831,135	654,795	850,000	900,000
1111-1220-37-16520	Equipment Maint.	67,825	64,710	43,393	86,000	90,000
1111-1220-37-16400	Capital Outlay	88,494	17,423	70,160	26,402	-
1444-1220-37-17040	Salaries	457,098	389,208	354,427	442,601	459,006
1444-1220-37-17050	FICA	34,410	32,317	26,885	33,859	35,114
1444-1220-37-17060	Retirement	56,105	54,101	43,574	54,396	56,412
	<b>Total</b>	<b>\$ 1,578,726</b>	<b>\$ 1,624,556</b>	<b>\$ 1,370,932</b>	<b>\$ 1,785,758</b>	<b>\$ 1,843,032</b>



# County Sheriff

Joe F. Martinez



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1221-33-16010	Communications	2,564	13,771	1,219	15,000	20,000
1111-1221-33-16021	Gun Range	1,547	502	110	1,500	1,500
1111-1221-33-16200	Travel and Training	12,490	15,004	21,672	30,000	30,000
1111-1221-33-16304	Software Maint.	14,074	18,998	19,489	33,300	44,800
1111-1221-33-16305	Copier Expense	11,058	10,137	8,866	11,058	11,058
1111-1221-33-16451	Ammunition	4,902	13,879	26,011	25,000	25,000
1111-1221-33-16560	Uniforms	17,584	28,355	24,460	30,000	40,000
1111-1221-33-16600	Operating	58,991	77,055	96,187	100,000	135,000
1111-1221-33-16630	Doctors and Meds	32,852	56,565	7,515	25,000	25,000
1111-1221-33-17061	Auto Expense	181,604	247,395	219,425	320,000	300,000
1111-1221-33-16400	Capital Outlay	279,859	240,157	18,672	22,433	-
1444-1221-33-17040	Salaries	2,498,562	2,441,213	2,582,642	2,805,519	3,036,340
1444-1221-33-17050	FICA	195,247	206,906	198,503	214,622	232,280
1444-1221-33-17060	Retirement	316,469	352,305	326,182	344,798	372,863
	<b>Total</b>	<b>\$ 3,627,803</b>	<b>\$ 3,722,242</b>	<b>\$ 3,550,953</b>	<b>\$ 3,978,230</b>	<b>\$ 4,273,841</b>



## General Fund

Fiscal Year 2023 - 2024



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 234 Proposed
1111-1223-30-16414	Computer Maintenance	123,341	126,485	121,266	185,000
1111-1223-30-16511	Inventory Audit	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	42,652	44,941	47,139	65,000
1111-1223-30-16510	Inventory	4,424	(3,411)	(868)	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,200	1,100	1,200
1111-1223-30-16720	Grant Funds	2,087	12,087	2,087	-
1111-1223-30-16730	Appraisal Offices	326,594	346,870	311,085	434,748
1111-1223-30-16740	Advertising	3,376	16,115	3,927	21,000
1111-1223-30-16750	Election Expense	2,620	73,976	70,069	75,000
1111-1223-30-16760	Autopsy and Mental	142,800	114,465	102,850	131,000
1111-1223-30-16770	Trappers Salary	25,000	23,958	18,750	25,000
1111-1223-30-16800	Audit	45,500	48,000	48,000	45,000
1111-1223-30-16820	Contingencies	(31,427)	-	75,969	250,000
1111-1223-30-17100	Special Events	10,000	10,000	10,800	12,500
1111-1223-30-17150	GASB 75/87	5,950	-	12,450	12,000
1111-1223-30-17230	Government Affairs	43,000	43,000	43,000	45,000
1111-1223-30-17240	Grant Administrator	61,225	25,000	-	25,000
	<b>Total General Government</b>	<b>808,342</b>	<b>882,686</b>	<b>867,624</b>	<b>1,332,198</b>
1111-1223-31-16780	Attorney's Other	333,832	372,737	424,016	500,000
	<b>Total Judicial System</b>	<b>333,832</b>	<b>372,737</b>	<b>424,016</b>	<b>500,000</b>
1111-1223-33-16820	DTN Weather, LLC	-	-	1,845	9,750
1111-1223-33-16850	Alert Sense	-	-	-	2,970
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	-	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	-	33,000
1111-1223-33-16840	Adult Probation	60,000	50,000	-	75,000
1111-1223-33-17090	Local Prisoner Cost	\$ -	-	-	260,000
	<b>Total Public Safety</b>	<b>393,000</b>	<b>383,000</b>	<b>1,845</b>	<b>677,750</b>
1111-1223-35-16640	Pauper Burial	2,385	795	1,590	6,360
1111-1223-35-16650	Hospital	12,657	14,461	7,162	19,000
1111-1223-35-16660	Child Welfare	594	-	237	1,663
1111-1223-35-16670	County Welfare	760	1,140	1,045	1,140
1111-1223-35-17020	Food Bank	18,000	16,500	15,000	18,000
1111-1223-35-17220	Family Violence Cont.	180,000	79,970	135,000	180,000
1111-1223-36-16860	Historical Commission	-	-	-	6,415
1111-1223-36-16870	Whitehead Museum	65,000	65,000	65,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	-	2,500
	<b>Total Health/Recreation</b>	<b>281,896</b>	<b>180,366</b>	<b>225,034</b>	<b>312,078</b>
	<b>Total</b>	<b>\$ 1,817,070</b>	<b>\$ 1,818,789</b>	<b>\$ 1,518,519</b>	<b>\$ 2,822,026</b>



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



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1230-31-16000	Office Supplies	6,258	6,029	5,178	10,000	10,000
1111-1230-31-16200	Travel and Training	591	763	500	3,470	3,000
1111-1230-31-16412	Judge's Insurance	1,500	1,240	1,161	2,000	2,000
1111-1230-31-16415	Copier Expense	2,206	2,022	1,801	3,090	3,090
1111-1230-31-16452	Court Reporters	197	57	43	2,000	2,000
1111-1230-31-16460	Jurors	681	944	5,078	30,000	30,000
1111-1230-31-16400	Capital Outlay	2,697	1,998	28,046	-	-
1111-1230-31-16480	Interns	-	-	-	3,000	-
1444-1230-31-17040	Salaries	177,540	179,148	160,218	197,657	209,152
1444-1230-31-17050	FICA	12,259	13,104	10,917	15,121	16,000
1444-1230-31-17060	Retirement	21,487	23,534	19,682	24,292	25,684
	<b>Total</b>	<b>\$ 225,416</b>	<b>\$ 228,839</b>	<b>\$ 232,624</b>	<b>\$ 290,630</b>	<b>\$ 300,926</b>



# Risk Management

Carlos A.V. Fernandez



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1231-30-16000	Office Supplies	5,746	5,276	3,374	5,000	5,000
1111-1231-30-16022	Postage	709	700	200	1,000	1,200
1111-1231-30-16200	Travel and Training	2,901	6,289	3,892	9,200	9,000
1111-1231-30-17061	Auto Expense	1,826	1,959	5,359	6,250	6,500
1111-1231-30-17065	Copier Expense	887	510	1,056	1,170	1,170
1111-1231-30-16400	Capital Outlay	29,869	33,498	5,273	-	8,940
1111-1231-30-16340	Survey Equipment	-	-	-	1,450	-
1444-1231-30-17040	Salaries	202,099	191,556	182,879	216,314	224,967
1444-1231-30-17050	FICA	14,865	14,930	13,384	16,548	17,210
1444-1231-30-17060	Retirement	24,836	25,902	22,488	26,585	27,626
	<b>Total</b>	<b>\$ 283,738</b>	<b>\$ 280,620</b>	<b>\$ 237,905</b>	<b>\$ 283,517</b>	<b>\$ 301,613</b>



# Constable Precinct 1

*Dionicio Trevino, III*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1233-33-16000	Office Supplies	100	311	378	900	1,000
1111-1233-33-16200	Travel and Training	1,292	1,024	1,183	1,200	1,500
1111-1233-33-16400	Capital Outlay	-	-	1,139	-	-
1444-1233-33-17030	Auto Allowance	6,065	7,868	7,615	9,000	10,000
1444-1233-33-17040	Salaries	45,838	46,154	41,077	48,606	50,307
1444-1233-33-17050	FICA	3,152	3,226	2,794	4,407	4,613
1444-1233-33-17060	Retirement	6,369	6,900	5,988	7,080	7,406
	<b>Total</b>	<b>\$ 62,816</b>	<b>\$ 65,483</b>	<b>\$ 60,174</b>	<b>\$ 71,193</b>	<b>\$ 74,826</b>





## Constable Precinct 2

*Daniel Reyes*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1234-33-16000	Office Supplies	52	373	257	900	1,000
1111-1234-33-16200	Travel and Training	1,292	1,286	1,509	1,200	1,500
1111-1234-33-16400	Capital Outlay	-	-	-	-	-
1444-1234-33-17030	Auto Allowance	4,882	7,868	7,615	9,000	10,000
1444-1234-33-17040	Salaries	34,275	46,158	41,077	48,606	50,307
1444-1234-33-17050	FICA	2,929	4,047	3,645	4,407	4,613
1444-1234-33-17060	Retirement	4,781	6,901	5,988	7,080	7,406
	<b>Total</b>	<b>\$ 48,211</b>	<b>\$ 66,633</b>	<b>\$ 60,091</b>	<b>\$ 71,193</b>	<b>\$ 74,826</b>



# Constable Precinct 3

Donald Fernandez



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1235-33-16000	Office Supplies	559	-	-	900	1,000
1111-1235-33-16200	Travel and Training	315	-	445	1,200	1,500
1111-1235-33-16400	Capital Outlay	-	-	-	-	-
1444-1235-33-17030	Auto Allowance	8,043	7,868	3,385	9,000	10,000
1444-1235-33-17040	Salaries	45,853	46,172	36,079	48,606	50,307
1444-1235-33-17050	FICA	4,123	4,134	3,207	4,407	4,613
1444-1235-33-17060	Retirement	6,618	6,903	5,170	7,080	7,406
	<b>Total</b>	<b>\$ 65,511</b>	<b>\$ 65,077</b>	<b>\$ 48,286</b>	<b>\$ 71,193</b>	<b>\$ 74,826</b>



## Constable Precinct 4

*Gerardo Hernandez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24. Proposed
1111-1236-33-16000	Office Supplies	-	-	-	600	1,000
1111-1236-33-16200	Travel and Training	1,380	682	1,800	1,200	1,500
1111-1236-33-16400	Capital Outlay	-	-	-	-	-
1444-1236-33-17030	Auto Allowance	6,065	7,868	10,077	9,000	10,000
1444-1236-33-17040	Salaries	45,838	46,154	41,077	48,606	50,307
1444-1236-33-17050	FICA	3,729	3,911	3,525	4,407	4,613
1444-1236-33-17060	Retirement	6,374	6,900	5,988	7,080	7,406
	<b>Total</b>	<b>\$ 63,386</b>	<b>\$ 65,515</b>	<b>\$ 62,467</b>	<b>\$ 70,893</b>	<b>\$ 74,826</b>



## Community Center

*Commissioner Gustavo Flores*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1247-37-16000	Office Supplies	3,080	2,847	2,826	3,200	3,600
1111-1247-37-16201	Fuel	83	421	355	1,600	1,600
1111-1247-37-16200	Travel and Training	317	605	585	-	800
	Yard Equipment	-	-	-	-	2,000
1111-1247-37-16400	Capital Outlay	-	-	-	-	-
1111-1247-37-16205	Copier Expense	324	379	2,116	2,600	3,300
1444-1247-37-17040	Salaries	62,817	68,296	73,087	87,255	90,745
1444-1247-37-17050	FICA	4,806	5,831	5,591	6,675	6,942
1444-1247-37-17060	Retirement	7,710	9,700	8,987	10,724	11,143
	<b>Total</b>	<b>\$ 79,137</b>	<b>\$ 88,079</b>	<b>\$ 93,547</b>	<b>\$ 112,054</b>	<b>\$ 120,130</b>



# Human Resources

Juanita Barrera



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 23 Proposed
1111-1248-30-16000	Office Supplies	5,024	7,755	2,532	7,000	5,000
1111-1248-30-16200	Travel and Training	-	1,095	1,002	4,400	3,200
1111-1248-30-16210	Staff Development	6,364	7,000	7,772	7,000	8,500
1111-1248-30-16415	Copier Expense	887	510	1,056	1,170	1,153
1111-1248-30-16400	Capital Outlay	1,500	2,505	-	-	-
1444-1248-30-17040	Salaries	95,506	89,932	81,889	96,879	101,265
1444-1248-30-17050	FICA	7,234	7,193	6,213	7,411	7,747
1444-1248-30-17060	Retirement	11,732	12,081	10,070	11,906	12,435
	<b>Total</b>	<b>\$ 128,247</b>	<b>\$ 128,071</b>	<b>\$ 110,534</b>	<b>\$ 135,766</b>	<b>\$ 139,300</b>



## General Fund

### Non-Departmental



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed	
1111-1300-30-16430	Cafeteria Section 125	7,500	7,636	6,556	7,500	8,000
1111-1300-30-16440	Membership Dues	100,439	27,132	22,319	35,000	35,000
1111-1300-30-16500	Air Life	43,837	44,782	44,422	44,420	46,000
1111-1300-30-17265	Insurance	1,939,829	2,171,312	2,127,680	2,650,000	2,750,000
1111-1300-41-14330	Transfers to Road and Bridge	834,485	1,059,542	715,000	1,226,436	1,784,788
1111-1300-41-78075	Transfer to Other Funds	1,251,597	12,512,051	11,374,986	-	-
1111-1300-41-78085	Transfer to Special Revenue	10,000	38,000	20,746	25,000	15,000
<b>Total</b>		<b>\$ 4,187,687</b>	<b>\$ 15,860,455</b>	<b>\$ 14,311,709</b>	<b>\$ 3,988,356</b>	<b>\$ 4,638,788</b>



**General Fund**  
Fiscal Year 2023-2024



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 23 Proposed
1111-1400-40-16009 Capital Expenditures	-	-	64,893	670,890	941,916
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,893</b>	<b>\$ 670,890</b>	<b>\$ 941,916</b>

**Recommended Expenditures**

New Computers	\$ 96,000
Enterprise	\$ 325,000
Animal Control Trailer	\$ 10,300
Parking Lots on Losoya	\$ 67,000
Auditor - Furniture	\$ 3,000
Technology	\$ 5,300
Risk Management Scanner	\$ 1,500
Constable Precinct 3 - Vest	\$ 1,000
District Clerk - Scanner Monitor	\$ 13,026
Veterans Office - Furniture/Van	\$ 65,000
Parks - Truck/Tractor	\$ 106,790
County Clerk - Scanners/Shelving	\$ 15,500
District Attorney - Furniture	\$ 3,000
63rd District Judge - Carpet Chairs	\$ 4,500
63rd/83rd - Windows	\$ 225,000
<b>Total</b>	<b>\$ 941,916</b>

Sheriff Cameras	\$ 55,000.00
Sheriff Computers For Cars	\$ 175,000.00
Sheriff Radios	\$ 30,000.00
<b>Total</b>	<b>\$ 260,000.00</b>



# District Attorney

Suzanne West



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1250-31-16001	Office Supplies	21,143	24,528	21,851	33,000	33,000
1111-1250-31-16201	Travel and Training	2,949	4,736	2,779	11,200	7,000
1111-1250-31-16301	Consultants	7,779	2,444	3,008	11,000	-
1111-1250-31-16305	Copier Expense	-	-	1,163	880	2,305
1111-1250-31-16009	Capital Outlay	530	3,905	-	-	-
1111-1250-31-16401	Vehicle	459	776	228	5,500	-
1444-1250-31-17040	Salaries	314,519	403,814	431,398	438,667	461,790
1444-1250-31-17050	FICA	23,528	31,712	32,363	33,558	35,327
1444-1250-31-17060	Retirement	38,638	53,613	52,843	53,912	56,708
	<b>Total</b>	<b>\$ 409,545</b>	<b>\$ 525,528</b>	<b>\$ 545,633</b>	<b>\$ 587,717</b>	<b>\$ 596,130</b>





## Animal Control

*Joe F. Martinez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1111-1261-30-16000	Supplies	-	5,689	2,227	12,000	5,500
1111-1261-30-16200	Travel and Training	2,000	312	1,628	6,000	2,500
1111-1261-30-16400	Equipment	5,917	-	1,306	6,000	3,000
1111-1231-30-16401	Building	91	-	185	3,000	3,000
1111-1261-30-16560	Uniforms	-	-	763	5,000	2,500
1111-1261-30-16410	Fuel	32	-	3,869	5,000	10,000
1111-1261-30-16420	Veterinarian	801	-	842	5,300	2,800
1111-1261-30-16430	Feed	-	520	454	8,930	2,930
1444-1261-30-17040	Salaries	106,648	96,516	71,386	186,979	195,167
1444-1261-30-17050	FICA	7,931	7,156	5,231	14,304	14,930
1444-1261-30-17060	Retirement	13,098	12,275	8,771	22,980	23,967
	<b>Total</b>	<b>\$ 136,518</b>	<b>\$ 122,468</b>	<b>\$ 96,662</b>	<b>\$ 275,493</b>	<b>\$ 266,294</b>



## Road and Bridge Revenue



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1224-01-14440	Property Current	634,489	628,198	644,505	689,888
1222-1224-01-14430	Property Delinquent	29,700	28,137	26,238	30,000
1222-1224-05-14420	Auto Registration	912,493	957,628	977,172	985,000
1222-1224-10-17549	Transfer from Special Revenue	-	-	25,195	-
1222-1224-19-15000	Gain on Assets	32,625	30,365	36,450	-
1222-1444-07-14450	Interest	15	62	358	150
1222-1224-10-17270	Transfers from General Fund	910,154	1,059,542	715,000	1,784,788
	<b>Total</b>	<b>\$ 2,519,476</b>	<b>\$ 2,703,932</b>	<b>\$ 2,424,918</b>	<b>\$ 3,489,826</b>



# Commissioners Office



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1224-34-16000	Office Supplies	2,491	9,029	5,440	4,500	4,500
1222-1224-34-16010	Copier Expense	960	1,121	2,263	2,500	2,500
1222-1224-34-16200	Travel and Training	600	1,198	1,003	3,000	3,000
1222-1224-34-16300	Equipment Repairs	12,081	20,000	-	-	-
1222-1224-34-16400	Capital Outlay	955	4,104	-	-	-
	Vista -Annual	-	-	-	-	1,500
1444-1224-34-17040	Salaries	32,731	59,689	55,576	65,900	68,588
1444-1224-34-17050	FICA	2,504	4,883	4,251	5,041	5,247
1444-1224-34-17060	Retirement	4,022	8,134	6,834	8,099	8,423
	<b>Total</b>	<b>\$ 56,344</b>	<b>\$ 108,158</b>	<b>\$ 75,367</b>	<b>\$ 89,040</b>	<b>\$ 93,758</b>



## Road and Bridge Precinct 1

*Commissioner Martin Wardlaw*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1225-34-16200	Travel and Training	3,102	2,733	1,324	8,000	8,000
1222-1225-34-17000	Operating Expense	124,883	127,812	142,772	226,140	226,140
1222-1225-34-17010	Paving Materials	-	-	-	-	-
1222-1225-40-17240	Capital Outlay	15,900	-	120,695	15,990	-
1444-1225-34-17030	Auto Allowance	8,713	9,490	9,011	10,650	11,500
1444-1225-34-17040	Salaries	278,604	274,030	261,093	304,518	319,938
1444-1225-34-17050	FICA	21,895	23,265	20,640	24,110	25,355
1444-1225-34-17060	Retirement	35,302	38,840	31,146	38,734	40,701
	<b>Total</b>	<b>\$ 488,399</b>	<b>\$ 476,170</b>	<b>\$ 586,681</b>	<b>\$ 628,142</b>	<b>\$ 631,634</b>



## Road and Bridge Precinct 2

*Commissioner Juan C. Vazquez*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1226-34-16200	Travel and Training	2,501	2,199	7,679	8,000	8,000
1222-1226-34-17000	Operating Expense	233,480	263,535	136,943	291,083	292,000
1222-1226-34-17010	Paving Materials	11,702	-	-	-	-
1222-1226-40-17240	Capital Outlay	30,092	41,533	93,165	-	-
	Office Supplies	-	-	-	-	1,000
1222-1226-34-17160	FEMA 2017	-	-	-	178,945	178,945
1444-1226-34-17030	Auto Allowance	8,713	9,490	9,011	10,650	11,500
1444-1226-34-17040	Salaries	294,180	253,416	275,248	343,145	397,586
1444-1226-34-17050	FICA	22,480	20,401	21,035	27,065	31,295
1444-1226-34-17060	Retirement	37,199	34,119	34,345	43,481	50,236
	<b>Total</b>	<b>\$ 640,347</b>	<b>\$ 624,693</b>	<b>\$ 577,426</b>	<b>\$ 902,369</b>	<b>\$ 970,562</b>



## Road and Bridge Precinct 3

*Commissioner Robert Nettleton*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1227-34-16200	Travel and Training	4,521	5,675	2,537	8,000	8,000
1222-1227-34-17000	Operating Expense	202,804	310,471	196,444	308,997	310,000
1222-1227-34-17010	Paving Materials	-	-	-	-	-
1222-1227-40-17240	Capital Outlay	-	11,443	-	-	-
1222-1227-34-17160	FEMA 2017	-	-	-	166,239	166,239
1444-1227-34-17030	Auto Allowance	8,713	9,490	9,011	10,650	11,500
1444-1227-34-17040	Salaries	279,000	253,549	279,227	331,009	338,223
1444-1227-34-17050	FICA	20,979	21,156	21,291	26,137	26,754
1444-1227-34-17060	Retirement	35,346	36,445	35,425	41,990	42,946
	<b>Total</b>	<b>\$ 551,363</b>	<b>\$ 648,229</b>	<b>\$ 543,935</b>	<b>\$ 893,022</b>	<b>\$ 903,662</b>



## Road and Bridge Precinct 4

*Commissioner Gustavo Flores*



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1222-1228-34-16200	Office Supplies	-	-	-	1,500
1222-1228-34-17000	Travel and Training	6,500	5,903	2,744	8,500
1222-1228-34-17010	Operating Expense	234,939	286,168	203,313	302,023
1222-1228-40-17240	Paving Materials	-	-	-	-
1222-1228-34-17160	Capital Outlay	180,324	7,622	-	-
1444-1228-34-17030	FEMA 2017	-	51,305	-	118,180
1444-1228-34-17040	Auto Allowance	8,713	9,490	9,011	10,650
1444-1228-34-17050	Salaries	281,835	265,682	299,222	342,668
1444-1228-34-17060	FICA	22,345	22,668	23,518	27,029
	Retirement	35,625	37,472	36,123	43,423
	<b>Total</b>	<b>\$ 770,281</b>	<b>\$ 686,310</b>	<b>\$ 573,931</b>	<b>\$ 852,473</b>
			<b>\$ 890,211</b>		



## Interest and Sinking Revenue



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1333-1229-01-14000	Property Current Tax	1,084,075	2,081,289	2,196,763	2,203,597	3,307,788
1333-1229-01-14005	Property Delinquent Tax	61,491	60,742	62,706	47,000	50,000
1333-1229-07-14370	Interest	139	8,663	4,720	400	600
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>\$ 6,548,505</b>	<b>\$ 5,900,694</b>	<b>\$ 6,014,189</b>	<b>\$ 6,000,997</b>	<b>\$ 7,108,388</b>





## Interest and Sinking Expenditures



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1333-1229-39-17012	State Loop 79 2012	3,135,000	3,260,000	3,375,000	3,375,000	3,500,000
1333-1229-38-17261	Interest	766,694	698,421	488,874	514,629	353,153
1333-1229-39-17274	Tax Note Series 2021	-	515,000	550,000	550,000	550,000
1333-1229-39-17021	Library Bond 2014	615,000	630,000	645,000	645,000	660,000
1333-1229-39-17272	Tax Note Series 2019 Rev	1,470,000	-	-	-	-
1333-1229-39-17041	Capital Leases	161,643	-	-	-	-
1333-1229-38-17052	Other Fees	650	650	375	900	900
1333-1333-39-17273	2021 Cert. of Obligation	-	-	-	200,000	200,000
1333-1229-39-17271	2019 Cert. of Obligation	170,000	175,000	175,000	175,000	175,000
	Tax Note 2023	-	-	-	-	1,700,000
1333-1229-39-17270	Tax Notes 2016	425,000	435,000	440,000	440,000	-
1333-122-39-17280	TX Development Water Bd.	-	-	7,000	7,000	7,000
	<b>Total</b>	<b>\$ 6,743,987</b>	<b>\$ 5,714,071</b>	<b>\$ 5,681,249</b>	<b>\$ 5,907,529</b>	<b>\$ 7,146,053</b>



# SL79 Extension Construction



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Proposed	FYE 24 Proposed
1133-1111-11-11160	Fund Balance	76,049	76,057	76,094	76,094	76,185
1133-1310-07-14490	Interest	8	37	91	20	20
1133-1310-34-16161	SL 79 Construction	-	-	-	76,114	76,205
	<b>Fund Balance</b>	<b>\$ 76,057</b>	<b>\$ 76,094</b>	<b>\$ 76,185</b>	<b>\$ -</b>	<b>\$ -</b>



## Library Construction



		FYE 21 Activity	FYE 22 Y-T-D	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1134-1111-00-21115	Fund Balance	169,618	158,185	146,753	146,753	130,527
1134-1341-36-16066	Contingency	11,433	-	-	296	296
1134-1341-36-16067	Shelving/Furniture	-	-	-	44,520	44,520
1134-1341-36-16068	IT Expenses	-	11,432	10,834	70,876	54,650
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>\$ 158,185</b>	<b>\$ 146,753</b>	<b>\$ 135,919</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2016



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 23 Proposed
1178-1111-00-11000	Fund Balance	263,813	69,387	64,696	64,685	53,595
1178-1111-07-14460	Interest	15	31	71	20	20
1178-1111-34-16002	Precinct 1	-	-	11,060	11,060	-
1178-1111-34-16003	Precinct 2	-	-	-	-	-
1178-1111-34-16005	Precinct 4	-	-	-	-	-
1178-1111-34-16006	Frontera	194,441	4,722	-	34,268	34,268
1178-1111-34-16011	Discretionary	-	-	-	19,168	19,168
1178-1111-36-16008	Parks	-	-	-	-	-
1178-1111-37-16007	Information Technology	-	-	-	179	179
	<b>Fund Balance</b>	<b>\$ 69,387</b>	<b>\$ 64,696</b>	<b>\$ 53,707</b>	<b>\$ 30</b>	<b>\$ -</b>



# Certificate of Obligation 2019



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1736-1000-00-14000	Fund Balance	5,714	2,614	2,506	2,503	2,516
1736-1111-10-15000	Revenues	-	-	-	-	-
1736-1111-07-15001	Interest	20	12	10	15	15
1736-1111-30-17130	Expenditures	3,120	120	-	2,518	2,531
1736-1111-42-17150	Debt Costs	-	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 2,614</b>	<b>\$ 2,506</b>	<b>\$ 2,516</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2019 Revenue



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 23 Proposed
1809-1000-00-14000	Fund balance	21,338	2	2	2	2
1809-1111-10-15000	Revenues	-	-	-	-	-
1809-1111-07-15001	Interest	91	-	-	100	-
1809-1111-30-17130	Expenditures	21,427	-	-	-	2
1809-1111-42-17140	Debt Cost	-	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 2.00</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 102</b>	<b>\$ -</b>



## Certificate of Obligation

*Texas Water Development Board*



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
Fund Balance	-	-	-	195,450	195,450
Revenues	-	-	-	-	-
Interest	-	-	-	-	-
Expenditures	-	-	-	195,450	195,450
Debt Cost	-	-	-	-	-
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2021



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1900-1111-00-14000	Fund balance	3,965,000	2,153,594	656,430	665,561	15,968
1900-1111-10-15000	Revenues	-	-	-	-	-
1900-1900-07-15001	Interest	8,962	6,083	2,262	1,700	1,700
1900-1111-34-17240	Road Equipment (Dozers)	-	731,577	-	-	-
1900-1111-34-71380	Road & Bridge Equip.	702,884	-	-	6,284	6,284
1900-1221-33-16400	Sheriff Radios	461,055	-	-	-	-
1900-1225-34-17240	Pct 1 - Road Equipment	164,029	259,199	83,047	76,172	-
1900-1226-34-17240	Pct 2 - Road Equipment	-	64,250	246,722	422,673	-
1900-1227-34-17240	Pct 3 - Road Equipment	433,314	25,532	29,170	40,554	11,384
1900-1228-34-17240	Pct 4 - Road Equipment	-	422,689	-	77,311	-
1900-1111-42-17140	Debt Cost	59,086	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 2,153,594</b>	<b>\$ 656,430</b>	<b>\$ 299,753</b>	<b>\$ 44,267</b>	<b>\$ -</b>





# Certificate of Obligation 2021



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1901-1111-00-14000	Fund balance	-	3,037,915	2,593,060	2,655,177	1,520,336
1901-1111-10-15000	Revenues	4,385,000	-	-	-	-
1901-1900-07-12660	Interest	4,451	14,041	11,055	10,000	10,000
1901-1111-30-16910	Odyssey	245,721	-	59,081	1,074,279	15,919
1901-1111-30-16915	Professional Services	-	-	-	-	-
1901-1111-34-16900	Frontera Road	1,043,505	458,896	95,689	590,898	14,311
1901-1111-34-16910	Precinct 1	-	-	-	-	290,437
1901-1111-34-16920	Precinct 2	-	-	-	-	424,820
1901-1111-34-16930	Precinct 3	-	-	98,583	-	314,237
1901-1111-34-16940	Precinct 4	-	-	-	-	424,820
1901-1111-34-16950	Ciengas Road	-	-	-	-	4,307
1901-1111-35-16905	County Owned Facilities	-	-	-	1,000,000	41,485
1901-1111-42-17140	Debt Cost	62,310	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 3,037,915</b>	<b>\$ 2,593,060</b>	<b>\$ 2,350,762</b>	<b>\$ -</b>	<b>\$ -</b>



# Tax Note 2023



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
Fund Balance	-	-	-	-	-
Revenues	-	-	-	-	10,000,000
Interest	-	-	-	-	-
Land Transportation System				-	8,500,000
Target Range	-	-	-	-	1,500,000
Debt Cost	-	-	-	-	-
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 1*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1701-1206-00-14000	Fund Balance	14,679	15,735	14,341	14,132	12,786
1701-1206-06-15000	Revenues	1,745	1,943	884	2,000	1,200
1701-1206-07-15001	Interest	69	71	61	-	70
1701-1206-31-16000	Office Supplies	-	2,500	2,500	5,378	2,000
1701-1206-31-16200	Travel and Training	758	260	-	5,377	-
1701-1206-40-16400	Capital Outlay	-	648	-	5,377	-
	<b>Fund Balance</b>	<b>\$ 15,735</b>	<b>\$ 14,341</b>	<b>\$ 12,786</b>	<b>\$ -</b>	<b>\$ 12,056</b>



## Technology Fund

*Justice of the Peace Pct 2*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1702-1207-00-14000	Fund Balance	12,063	15,260	14,396	14,036	13,196
1702-1207-06-15000	Revenues	3,386	2,214	1,237	3,000	1,200
1702-1207-07-15001	Interest	61	70	63	60	60
1702-1207-31-16000	Office Supplies	250	2,500	2,500	5,699	1,500
1702-1207-31-16200	Travel and Training	-	-	-	5,699	-
1701-1207-40-16400	Capital Outlay	-	648	-	5,698	5,000
	<b>Fund Balance</b>	<b>\$ 15,260</b>	<b>\$ 14,396</b>	<b>\$ 13,196</b>	<b>\$ -</b>	<b>\$ 7,956</b>



## Technology Fund

*Justice of the Peace Pct 3*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1703-1208-00-14000	Fund Balance	12,638	12,989	10,376	10,297	8,109
1703-1208-06-15000	Revenues	417	480	190	400	500
1703-1208-07-15001	Interest	59	55	42	60	60
1703-1208-31-16000	Office Supplies	125.00	2,500.00	2,500	3,586	2,890
1703-1208-31-16200	Travel and Training	-	-	-	3,586	2,890
1703-1208-40-16400	Capital Outlay	-	647.76	-	3,585	2,889
	<b>Fund Balance</b>	<b>\$ 12,989</b>	<b>\$ 10,376</b>	<b>\$ 8,108</b>	<b>\$ -</b>	<b>\$ -</b>



## Technology Fund

*Justice of the Peace Pct 4*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1704-1209-00-14000	Fund Balance	6,070	7,095	4,300	4,201	2,445
1704-1209-06-15000	Revenues	995	1,336	627	900	500
1704-1209-07-15001	Interest	30	26	18	30	30
1704-1209-31-16000	Office Supplies	-	2,500.00	2,500.00	1,711	-
1704-1209-31-16200	Travel and Training	-	-	-	1,710	-
1704-1209-40-16400	Capital Outlay	-	1,657.34	-	1,710	-
	<b>Fund Balance</b>	<b>\$ 7,095</b>	<b>\$ 4,300</b>	<b>\$ 2,445</b>	<b>\$ -</b>	<b>\$ 2,975</b>



## Hot-Check Fund

County Attorney



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1705-1211-00-14000	Fund Balance	23,440	21,926	22,103	22,076	22,426
1705-1211-06-15000	Revenues	165	75	225	200	200
1705-1211-07-15001	Interest	107	102	98	100	100
1705-1211-31-16000	Office Supplies	534	-	-	7,459	7,575
1705-1211-31-16200	Travel and Training	-	-	-	7,459	7,575
1705-1211-40-16400	Capital Outlay	1,252	-	-	7,458	7,576
	<b>Fund Balance</b>	<b>\$ 21,926</b>	<b>\$ 22,103</b>	<b>\$ 22,426</b>	<b>\$ -</b>	<b>\$ -</b>



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



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1706-1211-00-14000	Fund Balance	139,075	149,795	152,464	152,754	163,662
1706-1211-06-15000	Revenues	19,500	6,250	10,500	5,500	5,500
1706-1211-07-15001	Interest	676	702	698	600	700
1706-1211-31-26185	Personnel	-	-	-	39,714	42,441
1706-1211-31-16000	Office Supplies	2,483	3,508	-	39,714	42,441
1706-1211-31-16200	Travel	2,244	-	-	39,714	42,441
	Transfer to General	-	-	-	-	-
1706-1211-40-16400	Capital Outlay	4,729	775	-	39,712	42,539
	<b>Fund Balance</b>	<b>\$ 149,795</b>	<b>\$ 152,464</b>	<b>\$ 163,662</b>	<b>\$ -</b>	<b>\$ -</b>





## County and District Clerks Technology Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1707-1111-00-14000	Fund Balance	454	970	1,243	1,218	(1,737)
1707-1111-06-15000	Revenues	513	268	250	300	300
1707-1111-07-15001	Interest	3	5	4	3	3
1707-1111-31-17290	Transfer	-	-	3,567	-	-
1707-1111-31-16000	Office Supplies	-	-	6,801	507	-
1707-1111-31-16200	Travel and Training	-	-	-	507	-
1707-1111-40-16400	Capital Outlay	-	-	-	507	-
	<b>Fund Balance</b>	<b>\$ 970</b>	<b>\$ 1,243</b>	<b>\$ (1,737)</b>	<b>\$ -</b>	<b>\$ (1,434)</b>



## Records Archive Fund

*County Clerk*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1708-1201-00-14000	Fund Balance	140,280	216,424	259,648	249,949	293,428
1708-1201-06-15000	Revenues	84,590	80,220	56,725	61,000	22,000
1708-1201-07-15001	Interest	821	1,084	1,237	850	1,100
1708-1204-30-26185	Personnel	-	-	-	62,360	-
1708-1201-30-16000	Office Supplies	-	-	-	62,360	30,000
1708-1201-30-16200	Travel and Training	-	-	-	62,360	-
1708-1201-40-16400	Capital Outlay	-	-	19,826	62,360	2,000
1708-1201-30-16480	Contract Services	9,267	38,080	4,356	62,359	16,000
	<b>Fund Balance</b>	<b>\$ 216,424</b>	<b>\$ 259,648</b>	<b>\$ 293,428</b>	<b>\$ -</b>	<b>\$ 268,528</b>



## Records Management and Preservation Fund

*County Clerk*



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed	
1709-1201-00-14000	Fund Balance	66,417	130,353	189,403	174,209	237,511
1709-1201-06-15000	Revenues	86,794	84,702	61,248	64,100	50,000
1709-1201-07-15001	Interest	480	723	925	550	900
1709-1201-30-16000	Office Supplies	-	-	1,492	59,715	50,000
1709-1201-30-16480	Contract Services	23,338	26,375	12,573	59,715	50,000
1709-1201-40-16400	Capital Outlay	-	-	-	59,715	30,000
1709-1201-30-16455	Records Disposal	-	-	-	-	5,000
1709-1201-30-16200	Travel and Training	-	-	-	59,714	-
	<b>Fund Balance</b>	<b>\$ 130,353</b>	<b>\$ 189,403</b>	<b>\$ 237,511</b>	<b>\$ -</b>	<b>\$ 153,411</b>



## Opioid Abatement Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1710-1111-00-14000	Fund Balance	-	-	12	-	37,071
1710-1111-06-15000	Revenues	-	-	36,984	-	-
1710-1111-07-15001	Interest	-	-	75	-	150
1709-1111-33-16000	Office Supplies	-	-	-	-	-
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 37,071</b>	<b>\$ -</b>	<b>\$ 37,221</b>



## Management and Preservation

### *Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1711-1111-00-14000	Fund Balance	29,982	25,627	26,521	26,466	27,193
1711-1111-06-15000	Revenues	3,180	771	554	750	750
1711-1111-07-15001	Interest	128	123	118	120	120
1711-1111-30-26185	Personnel	-	-	-	6,834	7,016
1711-1111-30-16200	Travel and Training	-	-	-	6,834	7,016
1711-1111-40-16400	Capital Outlay	-	-	-	6,834	7,016
1711-1111-30-16000	Operating	7,663	-	-	6,834	7,015
<b>Fund Balance</b>		<b>\$ 25,627</b>	<b>\$ 26,521</b>	<b>\$ 27,193</b>	<b>\$ -</b>	<b>\$ -</b>



## State Forfeiture

### District Attorney



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1712-1250-00-14000	Fund Balance	76,023	69,920	26,786	26,753	24,975
1712-1250-04-15000	Revenues	-	-	-	-	-
1712-1250-07-15001	Interest	236	221	114	200	200
1712-1250-31-26185	Personnel	1,800	1,800	-	6,739	6,294
1712-1250-31-16000	Office Supplies	-	1,065	511	6,738	6,294
1712-1250-31-16200	Travel and Training	-	148	1,414	6,738	6,294
1712-1250-40-16400	Capital Outlay	4,539	40,342	-	6,738	6,293
	<b>Fund Balance</b>	<b>\$ 69,920</b>	<b>\$ 26,786</b>	<b>\$ 24,975</b>	<b>\$ -</b>	<b>\$ -</b>



**Pre-Trial**  
*District Attorney*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1713-1250-00-14000	Fund Balance	43,110	45,810	39,367	37,821	42,652
1713-1250-06-15000	Revenues	2,500	3,600	3,750	2,100	2,100
1713-1250-07-15001	Interest	200	199	180	170	190
1713-1250-31-26185	Personnel	-	-	-	10,023	11,231
1713-1250-31-16000	Office Supplies	-	-	645	10,023	11,231
1713-1250-31-16200	Travel and Training	-	-	-	10,023	11,231
1213-1250-40-16400	Capital Outlay	-	10,242	-	10,022	11,229
	<b>Fund Balance</b>	<b>\$ 45,810</b>	<b>\$ 39,367</b>	<b>\$ 42,652</b>	<b>\$ -</b>	<b>\$ 20</b>



## Court Records Preservation

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1714-1111-00-14000	Fund Balance	10,883	15,179	16,492	16,429	16,721
1714-1111-06-15000	Revenues	4,237	1,238	156	1,200	1,200
1714-1111-07-15001	Interest	59	75	73	60	70
1714-1111-30-26185	Personnel	-	-	-	4,422	4,495
1714-1111-30-16000	Office Supplies	-	-	-	4,422	4,495
1714-1111-30-16200	Travel and Training	-	-	-	4,422	4,495
1714-1111-40-16400	Capital Outlay	-	-	-	4,423	4,496
	<b>Fund Balance</b>	<b>\$ 15,179</b>	<b>\$ 16,492</b>	<b>\$ 16,721</b>	<b>\$ -</b>	<b>\$ 10</b>





## Records Preservation

*District Clerk*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1715-1205-00-14000	Fund Balance	25,913	28,408	29,408	29,351	29,639
1715-1205-06-15000	Revenues	2,371	865	102	1,500	1,500
1715-1205-07-15001	Interest	124	135	129	100	130
1715-1205-31-26185	Personnel	-	-	-	6,190	6,248
1715-1205-31-16000	Office Supplies	-	-	-	6,191	6,248
1715-1205-31-16200	Travel and Training	-	-	-	6,190	6,248
1715-1205-40-16400	Capital Outlay	-	-	-	6,190	6,248
1715-1205-31-16000	Contract Services	-	-	-	6,190	6,247
	<b>Fund Balance</b>	<b>\$ 28,408</b>	<b>\$ 29,408</b>	<b>\$ 29,639</b>	<b>\$ -</b>	<b>\$ 30</b>



## Record Archive

*District Clerk*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1716-1205-00-14000	Fund Balance	35,230	39,174	40,323	40,232	30,957
1716-1205-06-15000	Revenues	3,774	1,201	132	1,200	3,917
1716-1205-07-15001	Interest	170	185	177	170	180
1716-1205-31-26185	Personnel	-	-	-	10,401	-
1716-1205-31-16000	Office Supplies	-	237	-	10,401	-
1716-1205-31-16200	Travel and Training	-	-	-	10,401	-
1716-1205-40-16400	Capital Outlay	-	-	9,675	10,399	-
	<b>Fund Balance</b>	<b>\$ 39,174</b>	<b>\$ 40,323</b>	<b>\$ 30,957</b>	<b>\$ -</b>	<b>\$ 35,054</b>



## State Forfeiture *Sheriff*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1717-1121-00-14000	Fund Balance	5,944	5,492	6,991	5,511	6,771
1717-1121-04-15000	Revenues	750	3,350		-	-
1717-1121-07-15001	Interest	28	25	30	20	30
1717-1221-33-16000	Investigation	-	-	250	1,831	1,466
1717-1221-33-16250	Prevention	-	-	-	1,700	1,700
1717-1221-33-16205	Equipment	-	602	-	1,000	1,000
1717-1221-33-16200	Travel and Training	1,230	1,274	-	1,000	1,000
	<b>Fund Balance</b>	<b>\$ 5,492</b>	<b>\$ 6,991</b>	<b>\$ 6,771</b>	<b>\$ -</b>	<b>\$ 1,635</b>



## DOJ Forfeiture Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1718-1221-00-14000	Fund Balance	16,998	13,991	10,535	11,944	7,174
1718-1221-04-15000	Revenues	-	-	-	-	-
1718-1221-07-15001	Interest	73	62	39	50	60
1718-1221-33-16000	Office Supplies	1,230	-	2,200	4,000	2,000
1718-1221-40-16400	Capital Outlay	-	-	-	3,272	1,200
1718-1221-33-16740	Advertising	1,850	700	700	1,000	1,000
1718-1221-33-14170	Miscellaneous	-	-	500	722	1,034
1718-1221-33-16200	Travel and Training	-	2,818	-	3,000	2,000
	<b>Fund Balance</b>	<b>\$ 13,991</b>	<b>\$ 10,535</b>	<b>\$ 7,174</b>	<b>\$ -</b>	<b>\$ -</b>



## DOT Forfeiture Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1719-1221-00-14000	Fund Balance	4,745	4,165	2,603	3,579	2,614
1719-1221-04-15000	Revenues	-	-	-	-	-
1719-1221-07-15001	Interest	20	18	11	16	16
1719-1221-33-16205	Equipment	-	-	-	2,020	1,000
1719-1221-33-16000	Operating	600	863	-	1,000	1,130
1719-1221-33-16200	Travel and Training	-	717	-	575	500
	<b>Fund Balance</b>	<b>\$ 4,165</b>	<b>\$ 2,603</b>	<b>\$ 2,614</b>	<b>\$ -</b>	<b>\$ -</b>



## Lease Funds Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1720-1221-00-14000	Fund Balance	10,193	10,975	(1,363)	3,339	1,256
1720-1221-04-15000	Revenues	3,205	2,780	2,799	2,700	611
1720-1221-07-15001	Interest	54	30	-	30	30
1720-1221-33-16000	Travel and Training	2,477	15,148	180	6,069	611
	<b>Fund Balance</b>	<b>\$ 10,975</b>	<b>\$ (1,363)</b>	<b>\$ 1,256</b>	<b>\$ -</b>	<b>\$ 1,286</b>



## Chapter 19

### Tax Assessor Collector



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1721-1214-00-14000	Fund Balance	-	(101)	1,325	-	494
1721-1214-04-15000	Revenues	-	3,103	4,381	-	-
1721-1214-07-15001	Interest	-	3	(6)	-	3
1721-1214-30-16000	Expenses	-	1,680	5,206	-	497
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ 1,325</b>	<b>\$ 494</b>	<b>\$ -</b>	<b>\$ -</b>



## Motor VIT

*Tax Assessor Collector*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1722-1214-00-14000	Fund Balance	6,767	29,265	29,401	-	43,981
1722-1214-06-15000	Revenues	22,908	-	14,429	-	-
1722-1214-07-15001	Interest	113	136	151	-	135
1722-1214-30-16000	Expenses	523	-	-	-	-
	<b>Fund Balance</b>	<b>\$ 29,265</b>	<b>\$ 29,401</b>	<b>\$ 43,981</b>	<b>\$ -</b>	<b>\$ 44,116</b>





## Vehicle Fee Fund

*Tax Assessor Collector*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1723-1214-00-14000	Fund Balance	-	-	-	-	-
1723-1214-05-15000	Revenues	-	-	-	-	-
1723-1214-07-15001	Interest	-	-	-	-	-
1723-1214-30-16000	Expenses	-	-	-	-	-
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Court Reporter Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1724-1111-00-14000	Fund Balance	28,666	23,754	29,164	27,805	31,751
1724-1111-06-15000	Revenues	8,458	5,289	3,300	4,000	4,000
1724-1111-07-15001	Interest	104	121	135	-	130
1724-1111-31-16000	Expenditures	13,474	-	848	31,805	35,881
	<b>Fund Balance</b>	<b>\$ 23,754</b>	<b>\$ 29,164</b>	<b>\$ 31,751</b>	<b>\$ -</b>	<b>\$ -</b>



## Main Courthouse Security Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1725-1111-00-14000	Fund Balance	27,391	44,742	39,593	57,028	46,825
1725-1111-06-15000	Revenues	17,822	16,620	11,265	13,000	13,000
1725-1111-07-15001	Interest	164	238	195	170	200
1725-1111-30-16000	Expenditures	635	22,007	4,228	70,198	60,025
<b>Fund Balance</b>		<b>\$ 44,742</b>	<b>\$ 39,593</b>	<b>\$ 46,825</b>	<b>\$ -</b>	<b>\$ -</b>



## JP Courthouse Security Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1726-1111-00-14000	Fund Balance	5,096	7,013	9,480	9,714	10,954
1726-1111-06-15000	Revenues	2,418	3,051	1,429	2,500	2,500
1726-1111-07-15001	Interest	25	40	45	25	40
1726-1111-30-16000	Expenditures	526	624	-	12,239	13,494
	<b>Fund Balance</b>	<b>\$ 7,013</b>	<b>\$ 9,480</b>	<b>\$ 10,954</b>	<b>\$ -</b>	<b>\$ -</b>



**Law Library**  
*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1727-1111-00-14000	Fund Balance	(8,504)	(11,725)	(32,217)	(23,461)	(58,092)
1727-1111-06-15000	Revenues	20,264	9,740	4,643	7,800	7,800
1727-1111-07-15001	Interest	(39)	(86)	(195)	-	-
1727-1111-10-17270	Transfers In	10,000	-	-	25,000	15,000
1727-1111-31-16000	Expenditures	33,446	30,146	30,323	35,000	35,000
	<b>Fund Balance</b>	<b>\$ (11,725)</b>	<b>\$ (32,217)</b>	<b>\$ (58,092)</b>	<b>\$ (25,661)</b>	<b>\$ (70,292)</b>



## Jury Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1728-1111-00-14000	Fund Balance	5,210	21,099	(722)	(722)	9,208
1728-1111-06-15000	Revenues	16,155	1,290	20,234	6,000	6,000
1728-1111-07-15001	Interest	63	34	15	35	35
1728-1111-31-16000	Expenditures Jurors	329	23,145	10,319	5,313	15,243
<b>Fund Balance</b>		<b>\$ 21,099</b>	<b>\$ (722)</b>	<b>\$ 9,208</b>	<b>\$ -</b>	<b>\$ -</b>



## Election Service Contract Fund

*County Clerk*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1729-1201-00-14000	Fund Balance	-	-	(234)	126,861	24,538
1729-1201-04-15000	Revenues	-	-	25,377	25,000	25,000
1729-1201-07-15001	Interest	-	-	85	-	80
1729-1201-30-26185	Personnel	-	-	-	30,000	25,000
1729-1201-30-16000	Office Supplies	-	234	-	20,000	6,618
1729-1201-30-16200	Travel and Training	-	-	690	3,000	3,000
	Contract Services	-	-	-	50,000	-
1729-1204-40-16400	Capital Outlay	-	-	-	25,000	15,000
	<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ (234)</b>	<b>\$ 24,538</b>	<b>\$ 23,861</b>	<b>\$ -</b>



## Family Protection Fund

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1730-1111-00-14000	Fund Balance	7,091	9,826	10,565	10,537	10,612
1730-1111-06-15000	Revenues	2,697	691	-	700	700
1730-1111-07-15001	Interest	38	48	47	37	45
1730-1111-30-16000	Office Supplies	-	-	-	3,758	3,758
1730-1111-30-16200	Travel and Training	-	-	-	3,758	3,758
1730-1111-40-16400	Capital Outlay	-	-	-	3,758	3,841
	<b>Fund Balance</b>	<b>\$ 9,826</b>	<b>\$ 10,565</b>	<b>\$ 10,612</b>	<b>\$ -</b>	<b>\$ -</b>





## Settlement Fund

*District Attorney*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1731-1250-00-14000	Fund Balance	95,240	50,872	51,142	51,079	25,883
1731-1250-10-15000	Revenues	-	-	-	-	-
1731-1250-07-15001	Interest	436	270	118	220	220
1731-1250-31-16000	Expenditures	44,804	-	25,377	51,299	26,103
	<b>Fund Balance</b>	<b>\$ 50,872</b>	<b>\$ 51,142</b>	<b>\$ 25,883</b>	<b>\$ -</b>	<b>\$ -</b>



## Specialty Court Fees (DWI)



### Court at Law

		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1732-1210-00-14000	Fund Balance	32,312	41,404	11,044	10,411	30,025
1732-1210-06-15000	Revenues	15,930	17,864	23,744	12,400	28,000
1732-1210-07-15001	Interest	171	114	86	100	125
1732-1210-31-16000	Expenses	7,009	48,338	4,849	22,911	58,150
	<b>Fund Balance</b>	<b>\$ 41,404</b>	<b>\$ 11,044</b>	<b>\$ 30,025</b>	<b>\$ -</b>	<b>\$ -</b>



## Lease Funds

### Constable Pct. 3



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1733-1235-00-14000	Fund Balance	4,610	4,695	5,272	5,267	5,295
1733-1235-04-15000	Revenues	643	555	-	550	550
1733-1235-07-15001	Interest	21	22	23	20	20
1733-1235-33-16000	Travel and Training	579	-	-	5,837	5,865
	<b>Fund Balance</b>	<b>\$ 4,695</b>	<b>\$ 5,272</b>	<b>\$ 5,295</b>	<b>\$ -</b>	<b>\$ -</b>



## HOT Tax County



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1734-1111-00-14000	Fund Balance	76,141	109,852	119,533	141,360	112,499
1734-1111-06-15000	HOT Tax Revenue	64,109	44,676	13,527	30,000	30,000
1734-1111-07-15001	Interest	425	605	539	450	500
1734-1111-36-16000	Shumla School - 5%	-	-	-	2,457	744
1734-1111-36-16000	D.R. Chamber of Comm - 40%	11,705	12,000	-	19,657	5,952
1734-1111-36-16000	Del Rio Art League - 1%	-	-	-	491	149
1734-1111-36-16000	Hispanic Chamber of Comm - 10%	8,176	-	-	4,914	1,488
1734-1111-36-16000	Prior Year HOT Tax	-	-	-	-	-
1734-1111-36-16000	Laughlin Historic Heritage - 2%	-	-	-	983	298
1734-1111-36-16000	V.V.CO. Admin.	-	-	-	8,354	2,530
1734-1111-36-16000	Special Events - 17%	10,942	23,600	21,100	12,286	3,720
	<b>Total</b>	<b>\$ 109,852</b>	<b>\$ 119,533</b>	<b>\$ 112,499</b>	<b>\$ 122,668</b>	<b>\$ 128,118</b>



## HOT Tax City



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1735-1111-00-14000	Fund Balance	175,513	299,058	448,904	448,357	545,827
1735-1111-05-15000	HOT Funds City Revenue	122,507	148,025	114,740	150,000	150,000
1735-1111-07-15001	Interest	1,038	1,821	2,183	1,200	1,700
1735-1111-30-16000	HOT Funds City Expense	-	-	20,000	-	-
	<b>Total</b>	<b>\$ 299,058</b>	<b>\$ 448,904</b>	<b>\$ 545,827</b>	<b>\$ 599,557</b>	<b>\$ 697,527</b>



## Settlement Funds *Sheriff*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1801-1221-00-14000	Fund Balance	4,706	4,727	469	838	485
1801-1221-10-15000	Revenues	-	50	-	-	-
1801-1221-07-15001	Interest	21	16	16	45	20
1801-1221-33-16000	Operating Supplies	-	4,324	-	295	168
1801-1221-33-16200	Travel and Training	-	-	-	294	168
1801-1221-40-16400	Capital Outlay	-	-	-	294	169
	<b>Fund Balance</b>	<b>\$ 4,727</b>	<b>\$ 469</b>	<b>\$ 485</b>	<b>\$ -</b>	<b>\$ -</b>



## Tower Lease Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1803-1221-00-14000	Fund Balance	6,970	10,608	10,657	10,644	11,024
1803-1221-04-15000	Revenues	3,600	-	-	1,800	1,800
1803-1221-07-15001	Interest	38	49	367	30	200
1803-1221-33-16000	Tower Repairs	-	-	-	12,474	8,000
<b>Fund Balance</b>		<b>\$ 10,608</b>	<b>\$ 10,657</b>	<b>\$ 11,024</b>	<b>\$ -</b>	<b>\$ 5,024</b>



## Reserves Fund

### Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1804-1221-00-14000	Fund Balance	(76)	9,926	7,759	8,749	39,545
1804-1221-08-15000	Revenues	10,000	500	45,000	45,000	45,000
1804-1221-07-15001	Interest	2	43	342	25	250
1804-1221-10-87440	Transfers	-	-	17,179	-	-
1804-1221-30-17600	Transfers to General	-	-	30,000	-	-
1804-1221-30-16000	Expenditures	-	2,710	735	53,774	84,795
	<b>Fund Balance</b>	<b>\$ 9,926</b>	<b>\$ 7,759</b>	<b>\$ 39,545</b>	<b>\$ -</b>	<b>\$ -</b>





# San Felipe Pastures

Commissioner Pct. 2



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1805-1212-00-14000	Fund Balance	30,284	30,421	30,561	30,385	31,613
1805-1212-08-15000	Revenues	-	-	-	102	-
1805-1212-07-15001	Interest	137	140	1,052	-	1,000
1805-1111-30-16000	Improvements	-	-	-	30,487	32,613
1805-1212-30-16000	Sale of Property	-	-	-	-	-
	<b>Total</b>	<b>\$ 30,421</b>	<b>\$ 30,561</b>	<b>\$ 31,613</b>	<b>\$ -</b>	<b>\$ -</b>



## County Auditor Financial Software Integrity

*County Auditor*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1806-1212-00-14000	Fund Balance	50,585	50,814	51,048	50,987	52,806
1806-1212-04-15000	Revenues	-	-	-	-	-
1806-1212-07-15001	Interest	229	234	1,758	160	1,500
1806-1212-30-16000	Expenditures	-	-	-	51,147	54,306
	<b>Fund Balance</b>	<b>\$ 50,814</b>	<b>\$ 51,048</b>	<b>\$ 52,806</b>	<b>\$ -</b>	<b>\$ -</b>



## Reserves Fund

Fire and EMS



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1807-1219-00-14000	Fund Balance	15,402	10,417	13,117	10,452	13,569
1807-1219-08-15000	Revenues	792	2,650	-	500	-
1807-1219-07-15001	Interest	52	50	452	30	300
1807-1219-10-17270	Transfer fr. General Fund	-	-	-	-	-
1807-1219-33-16000	Office Supp/Uniforms	2,439	-	-	3,660	4,623
1807-1219-33-16200	Travel and Training	-	-	-	3,661	4,623
1807-1219-40-16400	Capital Outlay	3,390	-	-	3,661	4,623
	<b>Fund Balance</b>	<b>\$ 10,417</b>	<b>\$ 13,117</b>	<b>\$ 13,569</b>	<b>\$ -</b>	<b>\$ -</b>



## USDA Pens Improvement

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1808-1111-00-14000	Fund Balance	74,088	110,895	123,371	117,383	142,807
1808-1111-04-15000	Revenue	36,400	34,350	29,250	35,100	35,100
1808-1111-07-15001	Interest	407	514	4,607	350	4,500
1808-1300-41-87371	Transfers	-	-	-	-	-
1808-1111-30-16000	Expense	-	22,388	14,421	152,833	182,407
<b>Total</b>		<b>\$ 110,895</b>	<b>\$ 123,371</b>	<b>\$ 142,807</b>	<b>\$ -</b>	<b>\$ -</b>



# County Administration Building

County Judge



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1810-1000-00-14000	Fund Balance	35,974	7,787	296	295	306
1810-1111-10-17290	Transfers In Revenues	-	-	-	-	-
1810-1111-07-15001	Interest	77	21	10	5	5
1810-1111-30-16401	Building Improvements	27,378	7,512	-	300	311
1810-1111-30-16402	Building	886	-	-	-	-
	<b>Total</b>	<b>\$ 7,787</b>	<b>\$ 296</b>	<b>\$ 306</b>	<b>\$ -</b>	<b>\$ -</b>



## Employee Wellness

*Human Resources*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1811-1248-00-14000	Fund Balance	2,800	6,962	7,152	7,144	11,474
1811-1248-04-15000	Revenues	4,140	4,320	4,021	3,200	3,200
1811-1248-07-15001	Interest	22	25	301	15	120
1811-1248-30-26185	Expenditures	-	4,155	-	10,359	14,794
<b>Total</b>		<b>\$ 6,962</b>	<b>\$ 7,152</b>	<b>\$ 11,474</b>	<b>\$ -</b>	<b>\$ -</b>



## County Projects

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1812-0001-00-14000	Fund Balance	2,334,930	1,334,688	821,050	1,632,126	937,325
1812-0001-07-15001	Interest	11,668	7,766	28,144	3,200	15,000
1812-0001-10-15000	Hail Damage Rev - Buildings	604,091	286,455	-	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	40,387	-	62,450	-	-
1812-0003-10-15000	Winter Storm 2021	76,244	-	-	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	-	88,371	2,670	-	-
1812-0005-10-15000	Insurance Claims - Revenue	-	-	138,292	-	-
1812-1111-10-17270	Transfers from General Fund	-	38,000	-	-	-
1812-0002-30-17600	Tranfers to General Fund	175,000	-	-	-	-
1812-0001-30-18001-119	Hail Damage Exp - Buildings	1,485,738	854,889	92,953	633,571	124,977
1812-0002-30-18000-100	Hail Damage Exp - Vehicles	71,894	-	-	12,169	49,424
1812-0002-41-87440	Hail Damage-Transfer to R&B	-	-	25,195	-	-
1812-0003-30-16000	Winter Storm 2021	-	-	5,934	76,244	55,877
1812-0004-30-16000	Sheriff Electrical Storm 2021	-	79,341	1,199	5,514	5,514
1812-0005-30-16000	Insurance Claims - Expenses	-	-	-	-	153,938
	<b>Total</b>	<b>\$ 1,334,688</b>	<b>\$ 821,050</b>	<b>\$ 927,325</b>	<b>\$ 907,828</b>	<b>\$ 562,595</b>



## Southwest Border Prosecution Initiative

*County Attorney*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1813-1211-00-14000	Fund Balance	26,362	26,163	26,284	26,252	27,189
1813-1211-07-15001	Interest	119	121	905	20	400
1813-1211-31-87440	Transfers	-	-	-	-	-
1813-1211-31-16000	Office Supplies	318	-	-	6,568	6,897
1813-1211-31-16200	Travel & Training	-	-	-	6,568	6,897
1813-1211-31-26185	Personnel	-	-	-	6,568	6,897
1813-1211-40-16400	Capital Outlay	-	-	-	6,568	6,898
	<b>Total</b>	<b>\$ 26,163</b>	<b>\$ 26,284</b>	<b>\$ 27,189</b>	<b>\$ -</b>	<b>\$ -</b>





# American Rescue Plan



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
1814-1000-00-14000	Fund Balance	-	7,989,373	8,567,529	5,787,956
1814-1111-04-15000	Revenue	-	-	-	-
1814-1111-07-15001	Interest	18,519	237,011	7,500	150,000
1814-1111-10-72225	Transfers in	8,809,743	-	-	-
1814-1111-34-16000	Public Health	363,786	-	386,904	54,957
1814-1111-34-16100	Housing Support	-	31,009	77,996	375,766
1814-1111-34-16200	Sewer Infrastructure	7,800	-	275,000	267,200
1814-1111-34-16300	Broadband	-	236,600	200,000	1,952
1814-1111-34-16310	IT upgrades	-	737,037	825,000	9,351
1814-1111-34-16400	Elevator Repairs	-	28,857	500,000	333,057
1814-1111-34-16500	Pct 1 Park	-	130,725	250,000	-
1814-1111-34-16501	Pct 1	-	185,692	500,000	233,961
1814-1111-34-16510	Pct 2 Park	-	4,391	250,000	250,809
1814-1111-34-16511	Pct 2	-	41,622	500,000	456,536
1814-1111-34-16520	Pct 3 Park	215,668	32,412	93,551	-
1814-1111-34-16521	Pct 3	-	47,545	500,000	386,633
1814-1111-34-16530	Pct 4 Park	4,132	15,533	249,023	213,300
1814-1111-34-16531	Pct 4	-	11,315	500,000	488,685
1814-1111-34-16540	Parks/Fairgrounds	-	214,133	500,000	168,610
1814-1111-34-16550	Alcoa	5,360	332,471	494,640	-
1814-1111-34-16560	TCDBG 7219085 - Materials Cor	242,143	334,369	420,804	10,247
1814-1111-34-16570	Unappropriated	-	-	2,052,111	1,101,638
1814-1111-34-17600	Trasnsers to General Fund	-	54,717	-	-



## Technology Improvement

*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1815-1000-00-12000	Fund Balance	400,000	260	261	261	270
1815-1111-04-15000	Revenues	-	-	-	-	-
1815-1111-07-15001	Interest	1,463	1	9	-	-
1815-1111-10-72225	Transfers In	-	-	-	-	-
1815-1111-00-87440	Tranfers Out	401,203	-	-	-	-
1815-1000-31-16000	Expenditures	-	-	-	261	270
	<b>Fund Balance</b>	<b>\$ 260</b>	<b>\$ 261</b>	<b>\$ 270</b>	<b>\$ -</b>	<b>\$ -</b>



**ARPA - LATCF**  
*Commissioners Court*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
1816-1111-00-1400	Fund Balance	-	-	-	-	227,440
1816-1111-04-15000	Revenues	-	-	221,934	-	-
1816-1111-07-15001	Interest	-	-	5,506	-	5,000
1816-1111-30-16000	Expenditures	-	-	-	-	232,440
<b>Fund Balance</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 227,440</b>	<b>\$ -</b>	<b>\$ -</b>



## Jail Construction

Commissioners Court



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
Fund Balance	-	-	-	-	-
Revenues	-	-	-	-	160,000
Interest	-	-	-	-	800
Expenditures	-	-	-	-	-
<b>Fund Balance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,800</b>



## County Auditor Special

### County Auditor



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Proposed
4121-1111-00-43000	Fund Balance	20,099	19,838	23,161	17,580	22,514
4121-1400-05-44005	Revenues	7,803	5,577	-	2,400	3,500
4121-1400-07-46007	Interest	3	14	53	15	40
4121-1400-30-46005	Supplies	-	-	-	4,998	4,676
4121-1400-30-26170	Equipment	7,668	964	700	4,999	4,676
4121-1400-30-16480	Contract Labor	-	-	-	4,999	12,000
4121-1400-30-16200	Travel and Training	399	1,304	-	4,999	4,702
	<b>Fund Balance</b>	<b>\$ 19,838</b>	<b>\$ 23,161</b>	<b>\$ 22,514</b>	<b>\$ -</b>	<b>\$ -</b>



## Border Prosecution Unit



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1122-04-24190	Revenue	127,212	-	391,841	3,680,885
2666-1122-31-27040	Personnel	118,338	-	288,449	3,448,585
2666-1122-31-26100	Travel and Training	2,073	-	46,981	42,000
2666-1122-31-26170	Equipment	1,448	-	-	50,000
2666-1122-31-26170	Contractual & Prof. Svcs.	-	-	20,190	44,000
2666-1122-31-26360	Supplies	5,353	-	36,221	96,300
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## DWI - Drug Court



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1123-04-24190	Revenue	10,040		141,360	142,000
2666-1123-31-26170	Contractual Services	10,040	-	141,359	142,000
2666-1123-31-26100	Travel and Training	-	-	-	-
2666-1123-31-26360	Supplies Operation Expenses	-	-	1	-
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## Help America Vote Act (HAVA)



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1041-04-24020	Fund Balance	118,126	-	103,775	-
2666-1041-30-26020	Election Expense	31,064	-	103,775	-
	<b>Total</b>	<b>\$ 87,062</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





## Indigent Defense Formual Grant



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1015-04-24100	Revenue	37,542	-	37,542	35,939
2666-1015-31-26050	Indigent Defense Expense	37,542	-	37,542	35,939
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## National Park Service



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1016-04-24130	Revenue	51,892	-	53,189	55,254
2666-1016-33-27040	Personnel	51,892	-	53,189	55,254
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



# Texas Water Development Board



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1115-04-24210	Revenue	-	-	942,000	898,428
2666-1115-34-26090	Engineering Services	-	-	338,500	338,500
2666-1115-34-26310	Special Services	-	-	364,280	320,780
2666-1115-34-26450	Contingency	-	-	189,220	189,220
2666-1115-34-26091	Other	-	-	50,000	49,928
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## Bullet Proof Vest



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1048-04-24150	Revenue	8,337.50	-	5,200	3,718
2666-1048-33-26010	Vests	8,337.50	-	5,200	3,718
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## HIDTA

### Amistad Intell



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1119-04-24030	Revenue	13,884	-	124,663	124,663
2666-1119-33-27040	Personnel	10,813	-	90,981	90,981
2666-1119-33-27070	Fringe	3,071	-	27,293	27,293
2666-1119-33-26340	Travel	-	-	2,300	2,300
2666-1119-33-26220	Services	-	-	3,366	3,366
2666-1119-33-26330	Supplies	-	-	723	723
2666-1119-33-26350	Equipment	-	-	-	-
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# HIDTA

## Del Rio Task Force



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1120-04-24030	Revenue	2,577	-	71,085	72,905
2666-1120-33-27090	Equipment	-	-	-	-
2666-1120-33-27040	Personnel	1,850	-	46,696	48,096
2666-1120-33-27070	Fringe	519	-	16,404	16,824
2666-1120-33-27080	Overtime	208	-	7,985	7,985
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# HIDTA

## Eagle Pass Task Force



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1121-04-24030	Revenue	-	-	71,105	125,882
2666-1121-33-27040	Personnel	-	-	46,696	82,253
2666-1121-33-27070	Fringe	-	-	16,409	29,050
2666-1121-33-27080	Overtime	-	-	8,000	14,579
2666-1121-33-27090	Equipment	-	-	-	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Local Border Security Program



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1110-04-24110	Revenue	-	25,000	25,000	26,482
2666-1110-33-27040	Personnel	-	23,541	23,442	24,514
2666-1110-33-26110	Supplies	-	1,459	1,558	1,968
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





# Operation Stonegarden



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1101-04-24170	Revenue	218,051	-	356,400	381,071
2666-1101-33-27040	Deputy Overtime	85,571	-	136,581	202,500
2666-1101-33-27070	Fringe	20,723	-	33,141	51,050
2666-1101-33-27040	Augmentee Overtime	-	-	15,100	-
2666-1101-33-27070	Fringe	-	-	-	-
2666-1101-33-26280	Mileage	9,736	-	14,040	22,800
2666-1101-33-26170	Equipment	102,021	-	142,538	102,021
2666-1101-40-26170	LPR Fee 12 Mths.	-	-	15,000	2,700
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



United States Marshall  
*Overtime*



		FYE 22 Activity	FYE 223 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1087-04-24170	Revenue	19,000	-	19,000	18,250
2666-1087-33-27040	Personnel O/T	19,000	-	19,000	18,250
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



# Operation Lone Star Border County



4376601

		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1099-04-24170	Revenue	648,530	718,138	4,840,179	-
2666-1099-33-27040	Personnel	258,074	251,203	109,363	-
2666-1099-33-27070	Fringe	63,978	57,456	23,180	-
2666-1099-33-26100	Travel and Training	-	-	-	-
2666-1099-33-26279	Contractual & Prof. Svc.	-	6,701	-	-
2666-1099-33-26450	Construction	-	985,407	-	-
2666-1099-33-26170	Equipment	239,395	743,054	1,380,372	-
2666-1099-33-26360	Supplies/Direct Operating	87,083	179,093	3,327,264	-
	<b>Total</b>	<b>\$ -</b>	<b>\$ (1,504,776.00)</b>	<b>\$ -</b>	<b>\$ -</b>



## Veterans Assistance Grant



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1081-04-21490	Revenue	9,478	-	75,000	50,000
2666-1081-35-27040	Salaries	5,846	-	54,264	35,913
2666-1081-35-26279	Client Services/Rent-Utilities	909	-	-	-
2666-1081-35-26280	Other Direct Costs/Fuel	2,723	-	20,736	14,087
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



# Texas Water Development Board



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1096-04-24190	Revenue	-	-	290,000	290,000
2666-1096-30-26450	Construction	-	-	243,500	243,500
2666-1096-30-26420	Permits	-	-	1,500	1,500
2666-1096-30-26460	Administration	-	-	45,000	45,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



## Target Range Grant



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1112-04-24210	Revenue	-	-	400,000	294,192
2666-1112-37-26430	Planning Activities	-	-	75,000	75,000
2666-1112-37-26160	Architectural Fees	-	-	200,000	167,000
2666-1112-37-26090	Engineering Fees	-	-	50,000	50,000
2666-1112-37-26390	Environmental Compliance	-	-	75,000	2,192
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -



**U.S. Department of Defense**  
**Compatibile Use Study**



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1102-04-24141	Revenue	\$ 43,539	\$ -	\$ 606,276	\$ 358,894
2666-1102-30-26082	Obligated	43,539	-	606,276	358,894
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



## Defense Economic Adjustment Assistance Grant Flightline Maintenance



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1114-04-24141	Revenue	-	-	-	1,364,476
2666-1114-30-26082	Rehabilitation and Renovation	-	-	-	1,323,492
2666-1114-30-26083	Professional & Consultant Svc.	-	-	-	40,984
<b>Total</b>		\$ -	\$ -	\$ -	\$ -





## Defense Economic Adjustment Assistance Grant HVAC Renovation



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
2666-1118-04-24141	Revenue	-	-	-	864,875
2666-1118-30-26082	Rehab and Renovation	-	-	-	839,684
2666-1118-30-26083	Professional & Const.	-	-	-	25,191
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# SB 22



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Proposed
Revenue	-	-	-	350,000
Salaries	-	-	-	73,230
Equipment	-	-	-	276,770
	-	-	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>County Judge</b>							
	Administrative Assistant	\$ 52,787.50	\$ -	\$ 51,500.00	\$ 54,302.00	\$ -	\$ 54,302.00
Lomas, E.	Court Coordinator	\$ 35,700.73	\$ 36,593.25	\$ 40,905.29	\$ 43,355.29	\$ 1,734.21	\$ 45,089.50
Guajardo, Y.	Office Manager	\$ 34,747.50	\$ 35,616.19	\$ 34,500.00	\$ 36,950.00	\$ 1,478.00	\$ 38,428.00
Hernandez, A.	Grounds Keeper	\$ 24,810.13	\$ 25,430.38	\$ 24,205.00	\$ 24,810.13	\$ 992.41	\$ 25,802.54
Garza, R.	Emergency Management/Public Inf. Officer	\$ 34,839.75	\$ 35,710.74	\$ 51,147.35	\$ 53,937.35	\$ 2,500.00	\$ 56,437.35
Garza, R.	ARPA Reimbursement - Emergency Management				\$ (53,937.35)	\$ (2,500.00)	\$ (56,437.35)
Garcia, N.	10.50 Part-Time Elevator Operator						
Otiz, M.	10.50 Part-Time Elevator Operator	\$ -	\$ -	\$ 32,518.72	\$ 32,518.72	\$ -	\$ 32,518.72
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 87,670.28	\$ 87,670.28	\$ 3,068.46	\$ 90,738.74
	State Supplement (Elected Official)			\$ 25,200.00	\$ 25,200.00		\$ 25,200.00
	Juvenile Board (Elected Official)			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
	Auto Allowance (Elected Official)			\$ 7,000.00	\$ 7,000.00		\$ 8,000.00
	<b>Total</b>	\$ 182,885.61	\$ 133,350.56	\$ 357,646.64	\$ 314,806.42	\$ 7,273.08	\$ 323,079.50
Soto, M.	COVID-19 Contact Tracer			\$ 33,200.00	\$ 34,650.00		
Palau, L.	Health Authority - ARPA Reimbursement			\$ 55,000.00	\$ 56,925.00	\$ 2,000.00	\$ 58,925.00
	<b>Total</b>			\$ 88,200.00	\$ 91,575.00	\$ 2,000.00	\$ 58,925.00
	Reimbursement					\$ (2,000.00)	\$ (58,925.00)

Salary Budget  
2023-2024

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>County Clerk</b>							
Rodriguez, B.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 40,514.33	\$ 33,536.43	\$ 1,649.80	\$ 35,186.23
Fuentes, M.	Assistant Chief Deputy	\$ 32,338.68	\$ 33,147.15	\$ 33,712.01	\$ 32,338.68	\$ 1,601.89	\$ 33,940.57
Perez, S.	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,012.14	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
Gonzalez, B.	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,338.00	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
Jimenez, M.	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,012.14	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
	Deputy Clerk III	\$ 29,439.59	\$ 30,175.58	\$ 29,085.00	\$ 29,439.59	\$ 1,485.92	\$ 30,925.51
Rangel, N.	Deputy Clerk II	\$ 28,080.84	\$ 28,782.86	\$ 27,798.00	\$ 28,080.84	\$ 1,431.57	\$ 29,512.41
Lozano, M.	Deputy Clerk II	\$ 28,080.84	\$ 28,782.86	\$ 27,798.00	\$ 28,080.84	\$ 1,431.57	\$ 29,512.41
Nieto R.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,345.08	\$ 27,263.74
Cedillo, C.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,345.08	\$ 27,263.74
Chapoy, T. E.	Elected Official			\$ 85,117.53	\$ 88,096.64		\$ 88,096.64
	<b>Total</b>	<b>\$ 295,601.02</b>	<b>\$ 302,991.05</b>	<b>\$ 384,960.15</b>	<b>\$ 383,697.66</b>	<b>\$ 14,907.43</b>	<b>\$ 398,605.09</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Veterans Office</b>							
Bitela, A.	Veterans Officer	\$ 40,772.71	\$ 41,792.03	\$ 41,807.74	\$ 43,607.74	\$ 2,000.00	\$ 45,607.74
	Veterans Svc. Officer	\$ -	\$ 40,772.71	\$ -	\$ -	\$ -	\$ 40,772.71
Sanzone, G.	Administrative Assistant	\$ 31,672.50	\$ 32,464.31	\$ 32,330.78	\$ 33,780.78	\$ 1,351.23	\$ 35,132.01
Pena, E.	Receptionist	\$ 23,302.57	\$ 23,885.13	\$ 23,272.05	\$ 23,302.57	\$ 932.10	\$ 24,234.67
	<b>Total</b>	<b>\$ 95,747.78</b>	<b>\$ 138,914.18</b>	<b>\$ 97,410.57</b>	<b>\$ 100,691.09</b>	<b>\$ 4,283.33</b>	<b>\$ 145,747.13</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
Veterans Assistance Grant				\$ 19,604.00	\$ 37,440.00	\$ -	\$ 37,440.00
				\$ (19,604.00)	\$ (37,440.00)	\$ -	\$ (37,440.00)

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>63rd District Court</b>							
Guia, A.	Court Coordinator	\$ -	\$ -	\$ 53,878.39	\$ 55,764.13	\$ 2,230.57	\$ 57,994.70
Payne, V.	Assistant Court Coordinator	\$ 35,367.63	\$ 36,251.82	\$ 34,700.00	\$ 36,150.00	\$ 1,446.00	\$ 37,596.00
Traslavina, L.	Court Reporter	\$ -	\$ -	\$ 90,255.38	\$ 99,190.66	\$ 3,967.63	\$ 103,158.29
Faz, T.	Interpreter	\$ 41,336.25	\$ 42,369.66	\$ 45,635.81	\$ 47,233.06	\$ 1,889.32	\$ 49,122.38
Andrade, R.	Juvenile Board Supplement	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
	<b>Total</b>	<b>\$ 76,703.88</b>	<b>\$ 78,621.48</b>	<b>\$ 227,469.58</b>	<b>\$ 241,337.85</b>	<b>\$ 9,533.52</b>	<b>\$ 250,871.37</b>
Gonzalez, A.	OLS Clerk	\$ -	\$ 35,100.00	\$ -	\$ 35,100.00	\$ 1,404.00	\$ 36,504.00
Aguilera, F.	OLS Clerk	\$ -	\$ 35,100.00	\$ -	\$ 35,100.00	\$ 1,404.00	\$ 36,504.00
	\$18.00 OLS - Part-Time						\$ 56,160.00
	\$18.00 OLS - Part-Time						
	<b>Total</b>	<b>\$ -</b>	<b>\$ 70,200.00</b>	<b>\$ -</b>	<b>\$ 70,200.00</b>	<b>\$ 2,808.00</b>	<b>\$ 129,168.00</b>
	Reimbursement from OLS		\$ (70,200.00)	\$ -	\$ (70,200.00)	\$ (2,808.00)	\$ (129,168.00)

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>District Clerk</b>							
Magallanes, R.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,718.47	\$ 33,536.43	\$ 1,341.46	\$ 34,877.89
Sawtelle, C.	Assistant Chief Deputy	\$ 32,053.63	\$ 32,854.97	\$ 31,271.83	\$ 32,053.63	\$ 1,282.15	\$ 33,335.78
Mireles, M.	Deputy Clerk III	\$ 29,439.59	\$ 30,175.58	\$ 28,721.55	\$ 30,171.55	\$ 1,206.86	\$ 31,378.41
Saucedo, R.	Deputy Clerk III	\$ 29,439.59	\$ 30,175.58	\$ 28,721.55	\$ 29,439.59	\$ 1,177.58	\$ 30,617.17
Blanco, L.	Deputy Clerk III	\$ 29,439.59	\$ 30,175.58	\$ 29,085.00	\$ 29,439.59	\$ 1,177.58	\$ 30,617.17
Luna, C.	Deputy Clerk II	\$ 28,080.84	\$ 28,782.86	\$ 27,395.94	\$ 28,080.84	\$ 1,123.23	\$ 29,204.07
Martinez, K.	Deputy Clerk II	\$ 28,080.84	\$ 28,782.86	\$ 27,798.00	\$ 28,080.84	\$ 1,123.23	\$ 29,204.07
Benoit, B.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Valadez, K.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Cervantes, J.	Elected Official			\$ 85,117.53	\$ 88,096.64	\$ 3,083.38	\$ 91,180.02
	<b>Total</b>	<b>\$ 261,907.83</b>	<b>\$ 268,455.53</b>	<b>\$ 341,402.87</b>	<b>\$ 350,736.43</b>	<b>\$ 13,588.97</b>	<b>\$ 364,325.40</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Justice of the Peace Precinct 1</b>							
Garcia, M.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,965.50	\$ 34,415.50	\$ 2,376.00	\$ 36,791.50
Martinez, F.	Asst. Chief Deputy	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 25,918.66	\$ 1,690.00	\$ 27,608.66
Trevino, J.	Elected Official Auto Allowance			\$ 71,820.57	\$ 74,334.29	\$ 2,601.70	\$ 76,935.99 \$ 1,000.00
	<b>Total</b>	<b>\$ 59,455.09</b>	<b>\$ 60,941.47</b>	<b>\$ 130,536.07</b>	<b>\$ 134,668.45</b>	<b>\$ 6,667.70</b>	<b>\$ 142,336.15</b>



**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Justice of the Peace Precinct 2</b>							
Gonzalez, M.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,965.50	\$ 34,415.50	\$ 2,376.00	\$ 36,791.50
Castaneda, J.	Asst. Chief Deputy	\$ 25,918.66	\$ 26,566.63	\$ 28,276.61	\$ 29,726.61	\$ 1,690.00	\$ 31,416.61
Barrera, W.	Deputy Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 27,200.00	\$ 1,088.00	\$ 28,288.00
Vara, Y.	Deputy Clerk	\$ 25,918.66	\$ 26,566.63	\$ 28,276.61	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Faz, A.	Elected Official Auto Allowance			\$ 71,820.57	\$ 74,334.29	\$ 2,601.70	\$ 76,935.99 \$ 1,000.00
	<b>Total</b>	<b>\$ 111,292.41</b>	<b>\$ 114,074.73</b>	<b>\$ 187,089.29</b>	<b>\$ 191,595.06</b>	<b>\$ 8,792.45</b>	<b>\$ 201,387.51</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Justice of the Peace Precinct 3</b>							
Vicuna, A.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,965.50	\$ 34,415.50	\$ 2,376.00	\$ 36,791.50
Prieto, I.	Asst. Chief Deputy	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,690.00	\$ 27,608.66
Yanez, F.	Deputy Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Cole, M.	Elected Official			\$ 71,820.57	\$ 74,334.29	\$ 2,601.70	\$ 76,935.99
	Auto Allowance						\$ 1,000.00
	<b>Total</b>	<b>\$ 85,373.75</b>	<b>\$ 87,508.10</b>	<b>\$ 155,822.57</b>	<b>\$ 160,587.11</b>	<b>\$ 7,704.45</b>	<b>\$ 169,291.56</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Justice of the Peace Precinct 4</b>							
Mendez, L.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,718.47	\$ 34,168.47	\$ 2,376.00	\$ 36,544.47
Rodriguez, M.	Deputy Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,690.00	\$ 27,608.66
	PT Clerk \$12.00			\$ 18,096.00	\$ 18,096.00		\$ 18,096.00
Lopez, H.	Elected Official			\$ 71,820.57	\$ 74,334.29	\$ 2,601.70	\$ 76,935.99
	Auto Allowance						\$ 1,000.00
	<b>Total</b>	<b>\$ 59,455.09</b>	<b>\$ 60,941.47</b>	<b>\$ 147,921.54</b>	<b>\$ 152,517.42</b>	<b>\$ 6,667.70</b>	<b>\$ 160,185.12</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Court at Law</b>							
Hernandez, S.	Court Coordinator	\$ 42,230.00	\$ 43,285.75	\$ 61,534.22	\$ 63,687.92	\$ 2,547.52	\$ 66,235.44
Gonzalez, P.	Assistant Court Coordinator	\$ 35,367.63	\$ 36,251.82	\$ 34,700.00	\$ 36,150.00	\$ 1,446.00	\$ 37,596.00
	Court Reporter	\$ 72,846.75	\$ -	\$ 78,800.00	\$ 85,250.00	\$ 5,300.00	\$ 90,550.00
Prieto, I.	Specialty Court Coordinator	\$ -	\$ -	\$ 27,488.97	\$ 28,938.97	\$ 1,157.56	\$ 30,096.53
Faz, J.	Interpreter	\$ 41,336.25	\$ 42,369.66	\$ -	\$ 41,336.25	\$ 1,653.45	\$ 42,989.70
	Part-Time \$10.00			\$ -	\$ 2,000.00	\$ -	\$ 11,500.00
	Part-Time \$10.00			\$ -	\$ 2,000.00	\$ -	\$ -
Gonzalez, S.	Elected Official			\$ 183,000.00	\$ 190,400.00		\$ 190,400.00
	Juvenile Board Supplement			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
	<b>Total</b>	<b>\$ 191,780.63</b>	<b>\$ 121,907.23</b>	<b>\$ 388,523.19</b>	<b>\$ 452,763.14</b>	<b>\$ 12,104.53</b>	<b>\$ 472,367.67</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>County Attorney</b>							
Morales, F.	Assistant County Attorney	\$ 86,909.34	\$ 89,082.07	\$ 80,702.30	\$ 83,526.88	\$ 3,341.08	\$ 86,867.96
Esquivel, D.	Assistant County Attorney	\$ 74,430.38	\$ 76,291.14	\$ 76,702.30	\$ 79,386.88	\$ 8,573.12	\$ 87,960.00
Clemmer, J.	Civil Attorney	\$ 88,150.00	\$ 90,353.75	\$ 87,200.00	\$ 90,252.00	\$ 5,000.00	\$ 95,252.00
Luna, S.	Executve Admin. Asst./Office	\$ 42,230.00	\$ 43,285.75	\$ 58,000.00	\$ 60,030.00	\$ 2,401.20	\$ 62,431.20
Balderas, M.	Paralegal	\$ 31,672.50	\$ 32,464.31	\$ 52,965.51	\$ 58,000.00	\$ 2,320.00	\$ 60,320.00
Cervantes, A.	Executive Legal Assistant	\$ 33,256.13	\$ 34,087.53	\$ 53,500.00	\$ 55,372.50	\$ 2,214.90	\$ 57,587.40
	Investigator		\$ 50,000.00				\$ 50,000.00
	Part Time Office Clerk \$18.00			\$ 22,620.00	\$ 22,620.00	\$ -	\$ 27,144.00
Martinez, D.	Elected Official			\$ 112,452.67	\$ 116,388.51	\$ 4,073.60	\$ 120,462.11
	State Supplement			\$ 28,000.00	\$ 23,333.00		\$ 23,333.00
<b>Total</b>		<b>\$ 356,648.35</b>	<b>\$ 415,564.55</b>	<b>\$ 572,142.78</b>	<b>\$ 588,909.77</b>	<b>\$ 27,923.90</b>	<b>\$ 671,357.67</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-204 Proposed Payroll
<b><u>County Auditor</u></b>							
Weingardt, M.	County Auditor			\$ 123,833.55	\$ 128,167.72	\$ 5,126.71	\$ 133,294.43
Benavidez, R.	1st Assistant County Auditor			\$ 73,051.32	\$ 75,608.12	\$ 3,024.32	\$ 78,632.44
Hernandez, M.	2nd Assistant County Auditor			\$ 59,695.69	\$ 61,785.04	\$ 2,471.40	\$ 64,256.44
Ross, M.J.	3rd Assistant County Auditor			\$ 41,720.10	\$ 43,180.30	\$ 1,727.21	\$ 44,907.51
La Fuente, C.	4th Assistant County Auditor			\$ 34,087.90	\$ 33,500.00	\$ 1,340.00	\$ 34,840.00
	Internal Auditor - Part Time \$25			\$ -	\$ -	\$ -	\$ 37,700.00
	<b>Total</b>			<b>\$ 332,388.56</b>	<b>\$ 342,241.18</b>	<b>\$ 13,689.64</b>	<b>\$ 393,630.82</b>
Gamez, N.	ARPA Assistant County Auditor			\$ -	\$ 52,000.00	\$ 1,820.00	\$ 53,820.00
					\$ (52,000.00)	\$ (1,820.00)	\$ (53,820.00)
	OLS Project Manager			\$ -	\$ -	\$ -	\$ 78,000.00
							\$ (78,000.00)

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>County Treasurer</b>							
Lopez, M.	Assistant County Treasurer	\$ 40,209.15	\$ 41,214.38	\$ 46,084.80	\$ 47,697.77	\$ 1,907.91	\$ 49,605.68
	Auto Allowance				\$ 1,200.00		\$ 1,200.00
Villarreal, M.	Accounting Clerk	\$ 29,439.59	\$ 30,175.58	\$ 29,085.00	\$ 30,535.00	\$ 1,221.40	\$ 31,756.40
	Auto Allowance				\$ 1,200.00		\$ 1,200.00
Rodriguez, A.	Elected Official			\$ 67,397.82	\$ 69,756.74	\$ 2,441.49	\$ 72,198.23
	<b>Total</b>	<b>\$ 69,648.74</b>	<b>\$ 71,389.96</b>	<b>\$ 142,567.62</b>	<b>\$ 150,389.51</b>	<b>\$ 5,570.80</b>	<b>\$ 155,960.31</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Tax Assessor Collector</u></b>							
Rosales, M.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,718.47	\$ 34,168.47	\$ 1,366.74	\$ 35,535.21
Martinez, C.	Chief Deputy	\$ 33,536.43	\$ 34,374.84	\$ 32,965.50	\$ 34,415.50	\$ 1,376.62	\$ 35,792.12
Hernandez, M.	Lead Deputy	\$ 29,439.59	\$ 30,175.58	\$ 29,085.00	\$ 30,535.00	\$ 1,221.40	\$ 31,756.40
Molina, D.	Lead Deputy	\$ 29,439.59	\$ 30,175.58	\$ 28,721.55	\$ 30,171.55	\$ 1,206.86	\$ 31,378.41
Vargas, G.	Clerk IV	\$ 29,138.00	\$ 29,866.45	\$ 25,750.00	\$ 29,138.00	\$ 1,165.52	\$ 30,303.52
Avalos, D.	Deputy Clerk III	\$ 28,500.00	\$ 29,212.50	\$ 25,750.00	\$ 28,500.00	\$ 1,140.00	\$ 29,640.00
Van Hoozier, K	Deputy Clerk III	\$ 28,000.00	\$ 28,700.00	\$ 25,750.00	\$ 28,000.00	\$ 1,120.00	\$ 29,120.00
Montemayor, C.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Lopez, A.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 26,286.50	\$ 1,051.46	\$ 27,337.96
Garza, D.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Rodriguez, J.	Deputy Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 26,286.50	\$ 1,051.46	\$ 27,337.96
Garcia, E.	Elected Official			\$ 96,400.00	\$ 99,774.00	\$ 3,492.09	\$ 103,266.09
	<b>Total</b>	<b>\$ 315,264.68</b>	<b>\$ 323,146.31</b>	<b>\$ 398,286.52</b>	<b>\$ 419,112.84</b>	<b>\$ 16,265.65</b>	<b>\$ 435,378.49</b>



**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Information Technology</b>							
Barrera, R.	Information Technology Specialist	\$ 75,149.42	\$ 77,028.16	\$ 84,517.63	\$ 87,475.75	\$ 4,500.00	\$ 91,975.75
	Auto Allowance			\$ 8,000.00	\$ 9,000.00		\$ 9,000.00
Garza, S.	Junior Technician	\$ 48,324.30	\$ 49,532.41	\$ 51,871.79	\$ 54,387.30	\$ 2,175.49	\$ 56,562.79
Levrie, V.	Technician	\$ 33,784.00	\$ 34,628.60	\$ 45,000.00	\$ 46,575.00	\$ 2,100.00	\$ 48,675.00
Kimble, G.	Audiot/Video/IT Technician	\$ 40,500.00	\$ 41,512.50	\$ -	\$ 40,500.00	\$ 1,620.00	\$ 42,120.00
	<b>Total</b>	<b>\$ 197,757.72</b>	<b>\$ 202,701.67</b>	<b>\$ 189,389.42</b>	<b>\$ 237,938.05</b>	<b>\$ 10,395.49</b>	<b>\$ 248,333.54</b>
	OLS Technolgy Specialist	\$ -	\$ 76,000.00				\$ 76,000.00
	Reimbursement from OLS	\$ -	\$ (76,000.00)	\$ -	\$ -	\$ -	\$ (76,000.00)

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Purchasing</b>							
Vasquez, M.	Purchasing Agent			\$ 74,216.59	\$ 76,814.17	\$ 3,072.57	\$ 79,886.74
	Auto Allowance			\$ 1,300.00	\$ 1,500.00	\$ -	\$ 1,500.00
Delgado, K.	Assistant Purchasing Agent			\$ 32,960.00	\$ 34,410.00	\$ 2,440.00	\$ 36,850.00
	Asset Manager			\$ 30,000.00	\$ 31,450.00	\$ 1,258.00	\$ 32,708.00
Gonzalez, G.	Clerk III	\$ 29,439.59	\$ 30,175.58		\$ 29,439.59	\$ 1,177.58	\$ 30,617.17
	Buyer		\$ 35,000.00				\$ 35,000.00
	<b>Total</b>	<b>\$ 29,439.59</b>	<b>\$ 65,175.58</b>	<b>\$ 138,476.59</b>	<b>\$ 173,613.76</b>	<b>\$ 7,948.15</b>	<b>\$ 216,561.91</b>

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b>County Agent</b>							
King, L.	County Agent	\$ 16,314.52	\$ 16,722.38	\$ 17,441.43	\$ 18,891.43	\$ 755.66	\$ 19,647.09
Gallegos, N.	Office Manager	\$ 31,672.50	\$ 32,464.31	\$ 35,818.98	\$ 31,672.50	\$ 1,266.90	\$ 32,939.40
Yeater, T.	County Agent	\$ 20,059.25	\$ 20,560.73	\$ 19,570.00	\$ 24,570.00	\$ 982.80	\$ 25,552.80
Fragoza, O.	Maintenance	\$ 24,910.42	\$ 25,533.18	\$ 26,078.35	\$ 27,528.35	\$ 1,101.13	\$ 28,629.48
	<b>Total</b>	<b>\$ 92,956.69</b>	<b>\$ 95,280.60</b>	<b>\$ 98,908.76</b>	<b>\$ 102,662.28</b>	<b>\$ 4,106.49</b>	<b>\$ 106,768.77</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Library</b>							
Bond, D.	Library Director	\$ 49,225.99	\$ 50,456.64	\$ 49,466.12	\$ 51,197.43	\$ 2,900.00	\$ 54,097.43
Benavides, R.	Assistant Library Director	\$ 41,000.00	\$ 42,025.00	\$ 40,000.00	\$ 41,450.00	\$ 1,658.00	\$ 43,108.00
De La Piedra, G.	Librarian III	\$ 25,556.79	\$ 30,175.58	\$ 35,701.14	\$ 37,151.14	\$ 2,000.00	\$ 39,151.14
Molano, J.	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 29,578.56	\$ 31,028.56	\$ 1,241.14	\$ 32,269.70
Vazquez, J.	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 29,578.56	\$ 31,028.56	\$ 1,241.14	\$ 32,269.70
Lizcano, V.	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 27,132.67	\$ 28,582.67	\$ 1,143.31	\$ 29,725.98
Galvan, B.	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 29,578.56	\$ 31,028.56	\$ 1,241.14	\$ 32,269.70
Cirilo, V.	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 36,478.11	\$ 37,928.11	\$ 1,517.12	\$ 39,445.23
Gonzalez, A.	Librarian I	\$ 25,556.79	\$ 26,195.71	\$ 30,747.25	\$ 32,197.25	\$ 1,287.89	\$ 33,485.14
Sunderland, P.	Librarian I	\$ 25,556.79	\$ 26,195.71	\$ 24,933.45	\$ 25,556.79	\$ 1,022.27	\$ 26,579.06
Vela, R.	Maintenance	\$ 24,910.42	\$ 25,533.18	\$ 24,302.85	\$ 25,302.85	\$ 1,012.11	\$ 26,314.96
Adams, K.	10.00 Part Time Librarian I	\$ -	\$ -	\$ 29,136.00	\$ 30,000.00	\$ -	\$ 30,000.00
Duran, T.	10.00 Part Time Librarian I						
Flores, J.	10.00 Part Time Librarian I						
Lee, J.	10.00 Part Time Librarian I						
	10.00 Part Time Librarian I(Summer)						
<b>Total</b>		<b>\$ 330,861.73</b>	<b>\$ 343,113.12</b>	<b>\$ 386,633.27</b>	<b>\$ 402,451.92</b>	<b>\$ 16,264.12</b>	<b>\$ 418,716.04</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Fire Department</b>							
Vargas, J.	Assistant Fire Supervisor	\$ 49,200.00	\$ 50,430.00	\$ 48,000.00	\$ 49,680.00	\$ 2,000.00	\$ 51,680.00
Cottle, E.	Fireman	\$ 34,311.88	\$ 35,169.68	\$ 33,475.00	\$ 34,925.00	\$ 1,397.00	\$ 36,322.00
D'Avy, R.	Fireman	\$ 34,311.88	\$ 35,169.68	\$ 33,475.00	\$ 34,925.00	\$ 1,397.00	\$ 36,322.00
Montelongo, J.	Fireman	\$ 34,311.88	\$ 35,169.68	\$ 33,475.00	\$ 34,311.88	\$ 1,372.48	\$ 35,684.36
Cantu, S.	14.71 Part Time Fireman						
Criswell, J.	14.71 Part Time Fireman						
Trevino, J.	14.71 Part Time Fireman				\$ 44,000.00		\$ 44,000.00
Castillo, R.	14.71 Part Time Fireman						
Martinez, W.	14.71 Part Time Fireman						
Resendez, C.	14.71 Part Time Fireman						
Rust, J.	Fire Supervisor	\$ 55,954.75	\$ 57,353.62	\$ 60,788.85	\$ 62,916.46	\$ 2,516.66	\$ 65,433.12
		<b>\$ 208,090.39</b>	<b>\$ 213,292.66</b>	<b>\$ 209,213.85</b>	<b>\$ 260,758.34</b>	<b>\$ 8,683.14</b>	<b>\$ 269,441.48</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Parks and Building Maintenance</u></b>							
Velasquez, T.	Foreman	\$ 49,277.35	\$ 50,509.28	\$ 48,076.46	\$ 51,576.46	\$ 2,063.06	\$ 53,639.52
Aguilera, G.	Crew Leader	\$ 31,672.50	\$ 32,464.31	\$ 30,900.00	\$ 45,000.00	\$ 1,800.00	\$ 46,800.00
Garcia, M.	Maintenance/Truck Driver	\$ 28,224.95	\$ 28,930.57	\$ 27,934.50	\$ 30,384.50	\$ 1,215.38	\$ 31,599.88
Estrada, J.	Maintenance/Carpenter	\$ 28,224.95	\$ 28,930.57	\$ 27,934.50	\$ 29,384.50	\$ 1,175.38	\$ 30,559.88
Acevedo, J.	Maintenance/Carpenter	\$ 28,224.95	\$ 28,930.57	\$ 27,536.54	\$ 28,986.54	\$ 1,159.46	\$ 30,146.00
	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 26,321.57	\$ 26,522.10	\$ 1,060.88	\$ 27,582.98
Escamilla, J.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 34,884.24	\$ 36,334.24	\$ 1,453.37	\$ 37,787.61
De La Fuente, N.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 26,321.57	\$ 27,771.57	\$ 1,110.86	\$ 28,882.43
Balderas T.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 26,321.57	\$ 27,771.57	\$ 1,110.86	\$ 28,882.43
Hernandez, J.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 25,875.22	\$ 27,325.22	\$ 1,093.01	\$ 28,418.23
De Los Santos, E.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 26,321.57	\$ 27,771.57	\$ 1,110.86	\$ 28,882.43
Cedillo, M.	Maintenance	\$ 26,522.10	\$ 27,185.15	\$ 26,321.57	\$ 27,771.57	\$ 1,110.86	\$ 28,882.43
Rodriguez, M.	Secretary	\$ 27,449.50	\$ 28,135.74	\$ 26,780.00	\$ 28,230.00	\$ 1,129.20	\$ 29,359.20
Martinez, F	Skilled Worker	\$ 26,522.10	\$ 27,185.15	\$ 29,120.00	\$ 26,522.10	\$ 1,060.88	\$ 27,582.98
	<b>Total</b>	<b>\$ 405,251.00</b>	<b>\$ 415,382.24</b>	<b>\$ 410,649.31</b>	<b>\$ 441,351.94</b>	<b>\$ 17,654.06</b>	<b>\$ 459,006.00</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Sheriff</b>							
Martinez, J.	Sheriff			\$ 85,117.53	\$ 88,096.64	\$ 3,083.38	\$ 91,180.02
Bullard, W.	Chief Deputy	\$ 65,100.15	\$ 66,727.65	\$ 65,417.71	\$ 67,707.33	\$ 2,708.29	\$ 70,415.62
<b>Patrol Division</b>							
Herrera, M.	Lieutenant Patrol	\$ 48,564.50	\$ 49,778.61	\$ 48,776.00	\$ 50,483.16	\$ 2,019.33	\$ 52,502.49
Delgado, J.	Sergeant Patrol	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
Lopez, J.	Sergeant Patrol	\$ 44,341.50	\$ 45,450.04	\$ 55,371.72	\$ 57,309.73	\$ 2,292.39	\$ 59,602.12
DeHoyos, J.	Sergeant Patrol	\$ 44,341.50	\$ 45,450.04	\$ 44,060.31	\$ 45,602.42	\$ 1,824.10	\$ 47,426.52
Siller, W.	Sergeant Patrol	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,341.50	\$ 1,773.66	\$ 46,115.16
	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 38,851.60	\$ 6,148.40	\$ 45,000.00
Flores, Y.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,890.28	\$ 43,430.87	\$ 1,737.23	\$ 45,168.10
Barrera, R.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
Zavala, C.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
	SB 22					\$ 4,594.34	\$ 4,594.34
De Hoyos, M.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
Garza, J.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 41,962.20	\$ 43,430.88	\$ 1,737.24	\$ 45,168.12
Valdez, C.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
	SB 22					\$ 4,594.34	\$ 4,594.34
Castaneda, V.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
	SB 22					\$ 4,071.84	\$ 4,071.84
Valdez, A.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
Soria, J.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
	SB 22					\$ 4,071.84	\$ 4,071.84
Cardenas, M.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 42,063.83	\$ 43,536.06	\$ 1,741.44	\$ 45,277.50
Adams, J.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
	SB 22					\$ 4,071.84	\$ 4,071.84
Arranaga, M.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
	SB 22					\$ 4,071.84	\$ 4,071.84
Vela, J.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 40,905.29	\$ 42,355.29	\$ 1,694.21	\$ 44,049.50
	SB 22					\$ 950.50	\$ 950.50
Velasquez, J.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	SB 22					\$ 3,972.00	\$ 3,972.00
	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
	SB 22					\$ 4,594.34	\$ 4,594.34
Sanchez, N.	Patrol Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
	SB 22					\$ 4,594.34	\$ 4,594.34

Wallace, C.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
						\$ 4,594.34	\$ 4,594.34
Sevilla, E.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
						\$ 4,594.34	\$ 4,594.34
Galvan, C.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ -	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
						\$ 4,594.34	\$ 4,594.34
Sunderland, J.	Training Coordinator	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
<b>SB 22</b>	<b>Salary</b>					\$ 73,230.24	\$ 73,230.24
<b>SB 22</b>	<b>Salary Reimbursement</b>					\$ (73,230.24)	\$ (73,230.24)

#### Criminal Investigation

Garcia, G.	Lieutenant Criminal Investigator	\$ 48,564.50	\$ 49,778.61	\$ 47,380.00	\$ 49,038.30	\$ 1,961.53	\$ 50,999.83
Davis, S.	Criminal Investigator	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
	Criminal Investigator	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,341.50	\$ 1,773.66	\$ 46,115.16
Vargas, M.	Criminal Investigator	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
	Criminal Investigator	\$ -	\$ 45,450.14	\$ -	\$ 45,450.14	\$ -	\$ 45,450.14

#### Civil Division

Galata, G.	Sergeant Civil Deputy	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
Ramirez, C.	Civil Deputy	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
Valadez, J.	Warrants Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,890.28	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16

#### Transport

	Transport Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
Hernandez, A.	Transport Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
Riddle, J.	Transport Deputy	\$ 38,851.60	\$ 39,822.89	\$ 53,493.74	\$ 55,366.02	\$ 2,214.64	\$ 57,580.66

#### Services

Soto, E.	Administrative Assistant	\$ 31,672.50	\$ 32,464.31	\$ 35,688.52	\$ 37,138.52	\$ 5,485.54	\$ 42,624.06
Guzman, D.	Administrative Assistant	\$ 31,672.50	\$ 32,464.31	\$ 49,421.75	\$ 51,151.51	\$ 2,046.06	\$ 53,197.57
Espinoza, M.	Finance Clerk III	\$ 32,728.25	\$ 33,546.46	\$ 31,930.00	\$ 32,728.25	\$ 1,309.13	\$ 34,037.38
Sanchez, K.	Civil Warrant Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 27,200.00	\$ 1,088.00	\$ 28,288.00
Garcia, P.	Patrol Secretary	\$ 27,449.50	\$ 28,135.74	\$ 27,200.00	\$ 28,650.00	\$ 1,146.00	\$ 29,796.00
Rivera, M.	Receptionist	\$ 24,910.42	\$ 25,533.18	\$ 24,795.00	\$ 26,245.00	\$ 1,049.80	\$ 27,294.80
Rocha, D.	State Records Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Vargas, A.	State Records Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Lozano, M.	Mechanic	\$ 33,446.52	\$ 34,282.68	\$ 54,825.76	\$ 43,800.00	\$ 1,752.00	\$ 45,552.00
Valadez, E.	Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Martinez, M.	Clerk I	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
Soto, S.	Maintenance	\$ 24,910.42	\$ 25,533.18	\$ 24,302.85	\$ 25,752.85	\$ 1,030.11	\$ 26,782.96
Cadena, C.	27.04 Part Time CR 43 Clerk	\$ -	\$ -	\$ 26,780.00	\$ 26,780.00	\$ 1,071.20	\$ 27,851.20
De Luna, C.	Crime Victim Advocate	\$ 28,938.10	\$ 29,661.55	\$ 28,609.99	\$ 30,059.99	\$ 1,202.40	\$ 31,262.39
Perez, E.	Evidence Custodian	\$ 33,784.00	\$ 34,628.60	\$ 32,960.00	\$ 34,410.00	\$ 1,376.40	\$ 35,786.40

#### Communications

Maldonado, R.	Telecommunications Supervisor	\$ 36,264.28	\$ 37,170.89	\$ 36,579.79	\$ 36,264.28	\$ 1,450.57	\$ 37,714.85
	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ 29,252.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ 29,252.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
Zambrano, R.	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ 29,600.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
Trevino, E.	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ 29,600.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
Van Hoozier, K.	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ 40,612.86	\$ 42,062.86	\$ 1,682.51	\$ 43,745.37



Cuevas, A.	Telecommunications	\$ 29,983.30	\$ 30,732.88	\$ -	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
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**Bailiff**

Barrera, R.	Lieutenant Bailiff	\$ 48,564.50	\$ 49,778.61	\$ 61,601.63	\$ 63,757.69	\$ 2,550.31	\$ 66,308.00
Guzman, J.	Bailiff	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00

**Courtroom Security Fund**

Palacios, J.	Sergeant Baliff	\$ 44,341.50	\$ 45,450.04	\$ 44,373.68	\$ 45,926.76	\$ 1,837.07	\$ 47,763.83
Herrera, J.	Bailiff	\$ 38,851.60	\$ 39,822.89	\$ 42,063.83	\$ 43,536.06	\$ 1,741.44	\$ 45,277.50
Manis, J.	Bailiff	\$ 38,851.60	\$ 39,822.89	\$ 53,493.74	\$ 55,366.02	\$ 2,214.64	\$ 57,580.66
Wancho, A.	Bailiff	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	Bailiff	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66

**HIDTA Grant**

Fuentes, D.	Eagle Pass Task Force	\$ 49,299.38	\$ 50,531.86	\$ 48,096.96	\$ 49,780.35	\$ 1,991.21	\$ 51,771.56
Guerra, N.	Amistad Intelligence	\$ 49,273.71	\$ 50,505.55	\$ 48,071.91	\$ 49,754.43	\$ 1,990.18	\$ 51,744.61
Martinez, G.	Amistad Intelligence	\$ 46,780.63	\$ 47,950.15	\$ 45,639.64	\$ 47,237.03	\$ 1,889.48	\$ 49,126.51
Vasquez, B.	Eagle Pass Task Force	\$ 38,851.60	\$ 39,822.89		\$ 49,780.35	\$ 1,991.21	\$ 51,771.56
Veliz, M.	Del Rio Task Force	\$ 49,299.38	\$ 50,531.86	\$ 48,096.96	\$ 49,780.35	\$ 1,991.21	\$ 51,771.56
	Total	\$ 233,504.70	\$ 239,342.31	\$ 189,905.47	\$ 246,332.51	\$ 9,853.29	\$ 256,185.80
	HIDTA Grant Reimbursement	\$ (233,504.70)	\$ (239,342.31)	\$ (189,905.47)	\$ (246,332.51)	\$ (9,853.29)	\$ (256,185.80)

**GEO**

Duncan, M.	Jail Monitor - Commissioned			\$ 56,753.01	\$ 60,501.55	\$ 2,420.06	\$ 62,921.61
Denney, C.	Background Investigator			\$ 46,147.76	\$ 49,195.82	\$ 1,967.83	\$ 51,163.65
	Total			\$ 102,900.77	\$ 105,987.79	\$ 4,387.89	\$ 114,085.26
	GEO Reimbursement			\$ (102,900.77)	\$ (105,987.79)	\$ (4,387.89)	\$ (114,085.26)

**National Park Service**

Telecommunication	\$ 29,983.30	\$ 30,732.88	\$ 28,400.00	\$ 29,600.00	\$ 29,983.30	
National Park Service	\$ (29,252.00)	\$ (30,723.88)	\$ (28,400.00)	\$ (29,600.00)	\$ (29,983.30)	
Total	\$ 2,512,729.44	\$ 2,620,997.83	\$ 2,562,587.79	\$ 2,827,968.87	\$ 208,371.62	\$ 3,036,340.49

**Salary Budget  
2023-2024**

Department	Title	Juvenile Board Supplement	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>83rd District Court</b>							
Torres, N.	Court Coordinator	\$ 1,500.00		\$ 56,878.00	\$ 59,378.00	\$ 3,875.12	\$ 63,253.12
Zapata, D.	Assistant Court Coordinator	\$ 1,500.00	\$ 36,251.82	\$ 39,630.00	\$ 41,730.00	\$ 3,169.20	\$ 44,899.20
Harry, W.	Court Reporter			\$ 84,588.75	\$ 87,549.36	\$ 7,450.64	\$ 95,000.00
Roberts, T.	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 3,000.00		\$ 3,000.00
Klay, A.	Part Time Court Intern \$10.00			\$ 2,000.00	\$ 3,000.00		\$ 3,000.00
Cadena, R.	Juvenile Board			\$ 3,000.00	\$ 3,000.00		\$ -
	<b>Total</b>	<b>\$ 3,000.00</b>	<b>\$ 36,251.82</b>	<b>\$ 188,096.75</b>	<b>\$ 197,657.36</b>	<b>\$ 14,494.96</b>	<b>\$ 209,152.32</b>

\* \$3000 for Juvenile Board-Judge Cadena took away from him and divided between Court Coordinator & Assistant Court Coodinator

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2022-2023 Proposed Payroll</b>
<b>Risk Management</b>							
Velarde, C.	Engineer	\$ 110,853.75	\$ 113,625.09	\$ 103,000.00	\$ 106,605.00	\$ 4,264.20	\$ 110,869.20
Montemayor, J.	Assistant Health Inspector	\$ 33,784.00	\$ 34,628.60	\$ 45,852.77	\$ 47,457.62	\$ 1,898.30	\$ 49,355.92
Lira, F.	Field Technician	\$ 29,501.64	\$ 30,239.18	\$ 30,569.48	\$ 32,019.48	\$ 1,280.78	\$ 33,300.26
Chavarria, J.	Lead - Field Technician	\$ 29,501.64	\$ 30,239.18	\$ 28,782.09	\$ 30,232.09	\$ 1,209.28	\$ 31,441.37
	<b>Total</b>	<b>\$ 203,641.03</b>	<b>\$ 208,732.05</b>	<b>\$ 208,204.34</b>	<b>\$ 216,314.19</b>	<b>\$ 8,652.56</b>	<b>\$ 224,966.75</b>

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b><u>Community Center</u></b>							
Velez, S.	Community Center Coordinator	\$ 31,672.50	\$ 32,464.31	\$ 32,100.00	\$ 34,600.00	\$ 1,384.00	\$ 35,984.00
Rodriguez, M.	Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,286.50	\$ 26,736.50	\$ 1,069.46	\$ 27,805.96
Ortiz, M.	Distribution Clerk	\$ 25,918.66	\$ 26,566.63	\$ 15,080.00	\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
		<b>\$ 83,509.82</b>	<b>\$ 85,597.57</b>	<b>\$ 72,466.50</b>	<b>\$ 87,255.16</b>	<b>\$ 3,490.21</b>	<b>\$ 90,745.37</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>District Attorney</b>							
Shawver, J.	1st Assistant District Attorney	\$ 86,909.34	\$ 89,082.07	\$ 90,040.28	\$ 93,191.69	\$ 3,727.67	\$ 96,919.36
	D.A. Supplement 1st A.D.A.	\$ -	\$ -	\$ 8,582.25	\$ 8,582.25	\$ -	\$ 8,582.25
Moorman, B.	2nd Assistant District Attorney	\$ 74,430.38	\$ 76,291.14	\$ 72,615.00	\$ 75,156.53	\$ 3,006.26	\$ 78,162.79
	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	\$ 44,341.50	\$ 45,450.04	\$ 43,260.00	\$ 44,774.10	\$ 1,790.96	\$ 46,565.06
Constancio, C.	Office Manager/Executive Assist.	\$ 42,230.00	\$ 43,285.75	\$ 56,068.92	\$ 58,031.33	\$ 2,321.25	\$ 60,352.58
D'Amico, L.	Legal Secretary	\$ 33,256.13	\$ 34,087.53	\$ 34,456.13	\$ 37,917.26	\$ 1,516.69	\$ 39,433.95
	D.A. Supplement Legal Secretary			\$ 2,011.13	\$ 7,082.74		\$ 7,082.74
Medina, E.	Legal Secretary	\$ 33,256.13	\$ 34,087.53	\$ 34,456.13	\$ 35,906.13	\$ 1,436.25	\$ 37,342.38
Constancio, V.	Legal Secretary	\$ 17,043.76	\$ 17,469.85	\$ 18,312.06	\$ 19,762.06	\$ 790.48	\$ 20,552.54
	D.A. Supplement Legal Secretary	\$ -	\$ -	\$ 14,132.62	\$ 14,132.62		\$ 14,132.62
Garcia, D.	Victim Assistant Coordinator	\$ 35,670.00	\$ 36,561.75	\$ 34,800.00	\$ 36,250.00	\$ 1,450.00	\$ 37,700.00
		\$ 367,137.24	\$ 376,315.66	\$ 423,697.84	\$ 445,750.03	\$ 16,039.56	\$ 461,789.59

**Border Prosecution #2537710**

Poole, A.	Border Prosecution Attorney	\$ -	\$ -	\$ 118,000.00	\$ 118,000.00	\$ -	\$ 118,000.00
Wylie, T.	Border Prosecution Investigator	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00	\$ -	\$ 65,000.00
Castorena, D.	Assistant Clerk	\$ -	\$ -	\$ -	\$ 33,894.68	\$ -	\$ 33,894.68
	<b>Total</b>	\$ -	\$ -	\$ 183,000.00	\$ 216,894.68	\$ -	\$ 216,894.68
	Grant Reimbursement	\$ -	\$ -	\$ (183,000.00)	\$ (216,894.68)	\$ -	\$ (216,894.68)

**Border Prosecution HB9 #4374101**

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

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b>Human Resources</b>							
Barrera, J.	Personnel Director	\$ 55,954.75	\$ 57,353.62	\$ 59,228.74	\$ 62,228.74	\$ 3,000.00	\$ 65,228.74
Castillo, A.	Assistant Personnel Director	\$ 33,784.00	\$ 34,628.60	\$ 33,200.00	\$ 34,650.00	\$ 1,386.00	\$ 36,036.00
	<b>Total</b>	<b>\$ 89,738.75</b>	<b>\$ 91,982.22</b>	<b>\$ 92,428.74</b>	<b>\$ 96,878.74</b>	<b>\$ 4,386.00</b>	<b>\$ 101,264.74</b>

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b>Animal Control</b>							
	Animal Control Officer	\$ 27,977.38	\$ 28,676.81	\$ 27,295.00	\$ 27,977.38	\$ 1,119.10	\$ 29,096.48
Salinas, E.	Animal Control Officer	\$ 30,418.27	\$ 31,178.73	\$ 30,012.00	\$ 31,462.00	\$ 1,258.48	\$ 32,720.48
Parra, J.	Animal Control Deputy	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
	Animal Control Deputy	\$ 38,851.60	\$ 39,822.89		\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
Antonio, J.	Kennel Technician	\$ 24,960.00	\$ 25,584.00		\$ 24,960.00	\$ 998.40	\$ 25,958.40
	Kennel Technician	\$ 24,960.00	\$ 25,584.00		\$ 24,960.00	\$ 998.40	\$ 25,958.40
		<b>\$ 186,018.85</b>	<b>\$ 190,669.32</b>	<b>\$ 95,307.00</b>	<b>\$ 187,660.98</b>	<b>\$ 7,506.44</b>	<b>\$ 195,167.42</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Constable Precinct 1</u></b>							
Trevino, D.	Elected Official			\$ 46,961.89	\$ 48,605.56	\$ 1,701.19	\$ 50,306.75
	Auto Allowance			\$ 8,000.00	\$ 9,000.00		\$ 10,000.00
	Total			\$ 54,961.89	\$ 57,605.56	\$ 1,701.19	\$ 60,306.75



**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b><u>Constable Precinct 2</u></b>							
<b>Reyes, D.</b>	<b>Elected Official</b>			\$ 46,961.89	\$ 48,605.56	\$ 1,701.19	\$ 50,306.75
	<b>Auto Allowance</b>			\$ 8,000.00	\$ 9,000.00		\$ 10,000.00
	<b>Total</b>			\$ 54,961.89	\$ 57,605.56	\$ 1,701.19	\$ 60,306.75

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b>Constable Precinct 3</b>							
Fernandez, D.	Elected Official			\$ 46,961.89	\$ 48,605.56	\$ 1,701.19	\$ 50,306.75
	Auto Allowance			\$ 8,000.00	\$ 8,000.00		\$ 10,000.00
	<b>Total</b>			<b>\$ 54,961.89</b>	<b>\$ 56,605.56</b>	<b>\$ 1,701.19</b>	<b>\$ 60,306.75</b>

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b>Constable Precinct 4</b>							
Hernandez, G.	Elected Official			\$ 46,961.89	\$ 48,605.56	\$ 1,701.19	\$ 50,306.75
	Auto Allowance			\$ 8,000.00	\$ 9,000.00		\$ 10,000.00
	<b>Total</b>			<b>\$ 54,961.89</b>	<b>\$ 57,605.56</b>	<b>\$ 1,701.19</b>	<b>\$ 60,306.75</b>

**Salary Budget  
2023-2024**

<b>Department</b>	<b>Title</b>	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
<b>Road and Bridge Commissioners Office</b>							
Ferrino, E.	Office Manager	\$ 34,747.50	\$ 35,616.19	\$ 35,900.00	\$ 38,700.00	\$ 1,600.00	\$ 40,300.00
Torres, R.	Clerk	\$ 25,163.75	\$ 25,792.84	\$ 25,750.00	\$ 27,200.00	\$ 1,088.00	\$ 28,288.00
	<b>Total</b>	<b>\$ 59,911.25</b>	<b>\$ 61,409.03</b>	<b>\$ 61,650.00</b>	<b>\$ 65,900.00</b>	<b>\$ 2,688.00</b>	<b>\$ 68,588.00</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Road and Bridge Precinct 1</u></b>							
Cervantes, M.	Foreman			\$ 65,417.71	\$ 67,707.33	\$ 2,708.29	\$ 70,415.62
Chavez, D.	Assistant Foreman	\$ 45,000.00	\$ 46,125.00	\$ 34,200.00	\$ 45,000.00	\$ 1,800.00	\$ 46,800.00
Elguezabal, C.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 42,109.68	\$ 43,583.52	\$ 1,743.34	\$ 45,326.86
Hernandez, E.	Light Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 28,651.00	\$ 30,101.00	\$ 4,738.75	\$ 34,839.75
Lopez, D.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,274.53	\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Jackson, J.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 30,101.00	\$ 1,204.04	\$ 31,305.04
Wardlaw, M.	Elected Official			\$ 57,046.98	\$ 59,043.62	\$ 2,066.53	\$ 61,110.15
	Auto Allowance			\$ 9,650.00	\$ 10,650.00		\$ 11,500.00
	<b>Total</b>	<b>\$ 172,642.28</b>	<b>\$ 176,958.32</b>	<b>\$ 294,000.90</b>	<b>\$ 315,167.86</b>	<b>\$ 15,420.21</b>	<b>\$ 331,438.07</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Road and Bridge Precinct 2</u></b>							
Salgado R.	Foreman			\$ 48,075.46	\$ 67,707.33	\$ 2,708.29	\$ 70,415.62
Flores, M.	Assistant Foreman	\$ 45,000.00	\$ 46,125.00		\$ 45,000.00	\$ 1,800.00	\$ 46,800.00
Sauceda, G.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 34,200.00	\$ 35,650.00	\$ 1,426.00	\$ 37,076.00
Puente, G.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 34,200.00	\$ 35,650.00	\$ 1,426.00	\$ 37,076.00
Espinoza, S.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,274.53	\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Maldonado, J.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,274.53	\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Medina, D.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 30,101.00	\$ 1,204.04	\$ 31,305.04
Coronado, M.	Food Dist. Clerk I	\$ 25,918.66	\$ 26,566.63		\$ 25,918.66	\$ 1,036.75	\$ 26,955.41
	Clerk I		\$ 26,566.63		\$ -		\$ 26,566.63
Vazquez, J.	Elected Official			\$ 57,046.98	\$ 59,043.62	\$ 2,066.53	\$ 61,110.15
	Auto Allowance			\$ 9,650.00	\$ 10,650.00		\$ 11,500.00
	<b>Total</b>	<b>\$ 227,542.33</b>	<b>\$ 259,797.50</b>	<b>\$ 268,372.50</b>	<b>\$ 367,683.39</b>	<b>\$ 13,986.13</b>	<b>\$ 409,086.15</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Road and Bridge Precinct 3</u></b>							
Roman, J.	Foreman	\$ -	\$ -	\$ 65,417.71	\$ 67,707.33	\$ 2,708.29	\$ 70,415.62
Calderon, L.	Assistant Foreman	\$ 45,000.00	\$ 46,125.00		\$ 45,000.00	\$ 1,800.00	\$ 46,800.00
Faz, S.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 37,780.17	\$ 34,839.75	\$ 1,393.59	\$ 36,233.34
Perez, J.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,274.53	\$ 29,724.53	\$ 1,188.98	\$ 30,913.51
Nalls, E.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 30,101.00	\$ 1,204.04	\$ 31,305.04
Morales, J.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 30,101.00	\$ 1,204.04	\$ 31,305.04
Veloz, H.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Nettleton, R.	Elected Official			\$ 57,046.98	\$ 59,043.62	\$ 2,066.53	\$ 61,110.15
	Auto Allowance			\$ 9,650.00	\$ 10,650.00		\$ 11,500.00
	<b>Total</b>	<b>\$ 195,765.31</b>	<b>\$ 200,659.42</b>	<b>\$ 284,122.39</b>	<b>\$ 336,148.62</b>	<b>\$ 12,724.73</b>	<b>\$ 349,723.35</b>

**Salary Budget  
2023-2024**

Department	Title	Current Base Pay	New Prop. Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Prop. Raise 4.00%	2023-2024 Proposed Payroll
<b><u>Road and Bridge Precinct 4</u></b>							
Rodriguez, R	Foreman			\$ 65,417.71	\$ 67,707.33	\$ 2,708.29	\$ 70,415.62
Vasquez, A.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 33,990.00	\$ 35,440.00	\$ 1,417.60	\$ 36,857.60
Vega, R.	Heavy Equipment Operator	\$ 34,839.75	\$ 35,710.74	\$ 34,200.00	\$ 35,650.00	\$ 1,426.00	\$ 37,076.00
Garcia, W.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,274.53	\$ 29,724.53	\$ 1,188.98	\$ 30,913.51
Cardenas, F.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Sandoval, J.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 30,101.00	\$ 1,204.04	\$ 31,305.04
Cantu, R.	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92		\$ 28,981.39	\$ 1,159.26	\$ 30,140.65
Diaz, M	Clerk I	\$ 25,918.66	\$ 26,566.63		\$ 30,000.00	\$ 1,200.00	\$ 31,200.00
Flores, G.	Elected Official			\$ 57,046.98	\$ 59,043.62	\$ 2,066.53	\$ 61,110.15
	Auto Allowance			\$ 9,650.00	\$ 10,650.00		\$ 11,500.00
	<b>Total</b>	<b>\$ 211,523.72</b>	<b>\$ 216,811.79</b>	<b>\$ 285,881.22</b>	<b>\$ 356,279.26</b>	<b>\$ 13,529.96</b>	<b>\$ 370,659.22</b>



**Salary Budget  
2022-2023**

	<b>Current Base Pay</b>	<b>New Prop. Base Pay 2.50%</b>	<b>2021-2022 Payroll</b>	<b>2022-2023 Payroll</b>	<b>Prop. Raise 4.00%</b>	<b>2023-2024 Proposed Payroll</b>
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<b>Grand Total</b>	\$	<b>7,739,282.00</b>	\$	<b>8,038,935.02</b>	\$	<b>10,354,102.68</b>	\$	<b>11,332,916.92</b>	\$	<b>548,119.74</b>	\$	<b>12,093,500.00</b>
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<b>General Fund</b>												<u>\$ 10,564,005.21</u>
<b>Road and Bridge Fund</b>												<u>\$ 1,529,494.79</u>
<b>General Fund W/ Fringe</b>			<b>0.0765</b>									<u>\$ 12,669,411.45</u>
(Fica 7.65%, Retirement 12.28%)			<b>0.1228</b>									
<b>Road and Bridge Fund W/ Fringe</b>			<b>0.1993</b>									<u>\$ 1,834,323.10</u>
(Fica 7.65%, Retirement 12.28%)												
<b>Total Salaries and Fringe</b>												<u>\$ 14,503,734.55</u>