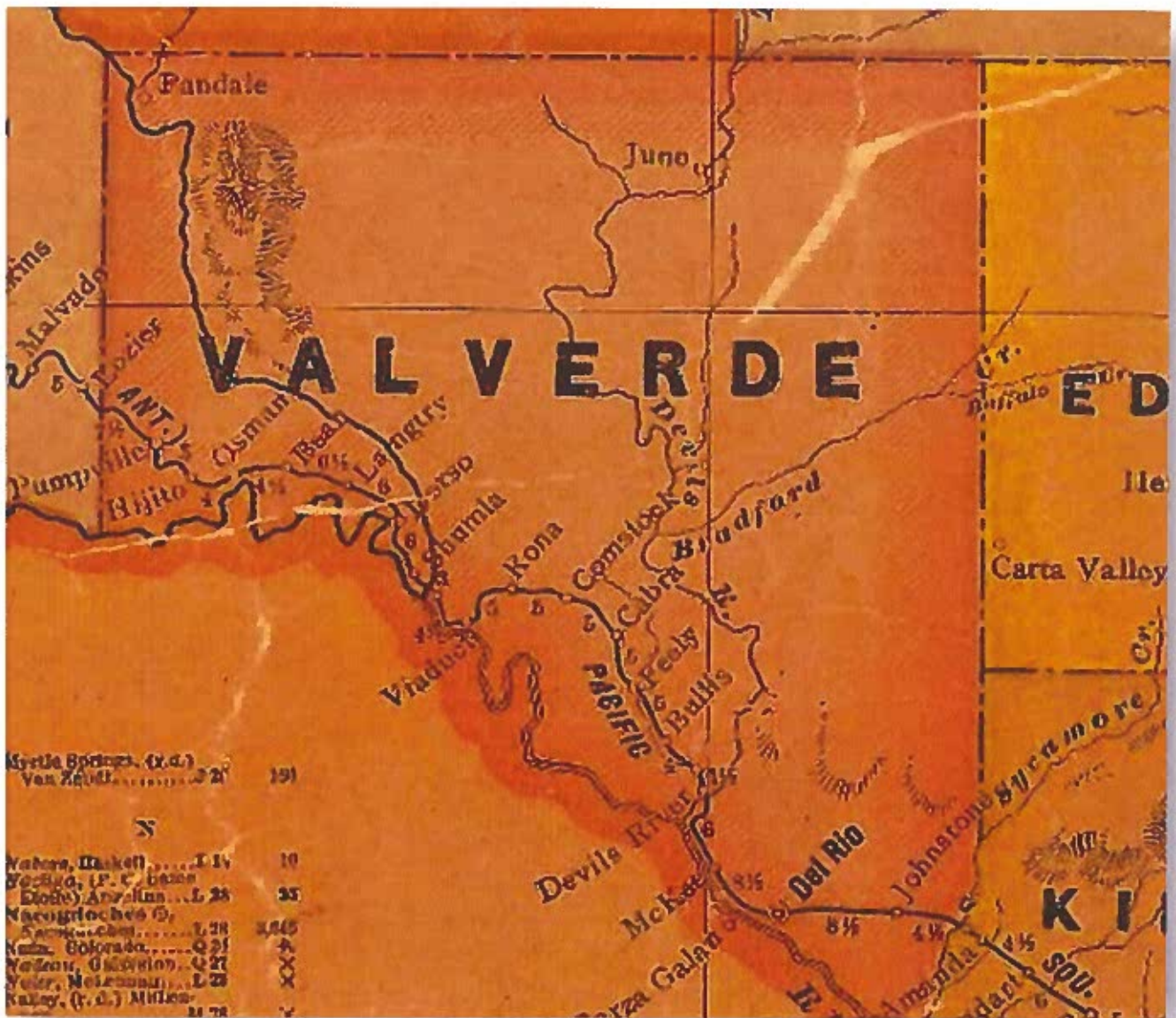


VAL VERDE COUNTY, TEXAS

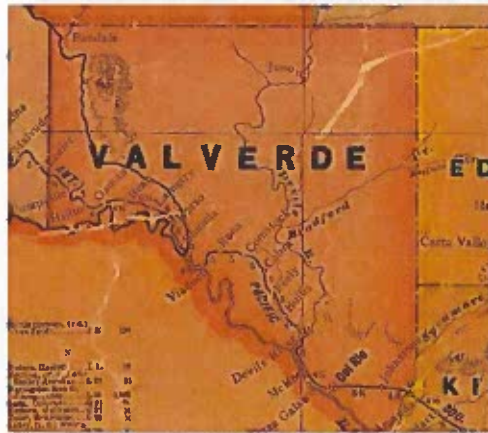
ADOPTED BUDGET FISCAL YEAR 2023-2024

SEPTEMBER 12, 2023



VAL VERDE COUNTY, TEXAS
ADOPTED BUDGET FISCAL YEAR 2023 - 2024

SEPTEMBER 12, 2023



FILE
VAL VERDE COUNTY CLERK
TERESA ESTHER CHAPOY

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CE

This budget will raise more revenue from property taxes than last years budget by an amount of \$2,379,517, which is a 14.48% increase from last years budget. The property tax revenue to be raised from new property added to the tax roll this year is \$82,410.

	<u>2023-2024 Budget</u>		<u>2023 Tax Rate</u>	
	AYE	NAY	AYE	NAY
County Judge Lewis Owens	✓		✓	
Commisioner Precinct #1 Martin Wardlaw	✓		✓	
Commisioner Precinct #2 Juan Vazquez	✓		✓	
Commisioner Precinct #3 Beau Nettleton	✓		✓	
Commisioner Precinct #4 Gustavo Flores	✓		✓	
<u>Tax Rates / Debt Obligations</u>	<u>FY 2023/2024</u>		<u>FY 2022/2023</u>	
Property Tax Rate	\$0.4977		\$0.4977	
NNR Tax Rate	\$0.4244		\$0.4433	
NNR Maintenance & Operation Tax Rate	\$0.3791		\$0.3799	
Voter Approval Tax Rate	\$0.4998		\$0.5153	
Debt Rate	\$0.0865		\$0.0667	
Total Debt Obligations	\$21,538,000		\$13,555,000	

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Appendix

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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	15,459,480	19,865,178
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	38,987	150,000	261,492
MISCELLANEOUS	60,000				-		60,000
OTHER FINANCING SOURCE	86,000	1,784,267	3,750,000	10,000,000	15,000		15,635,267
TOTAL REVENUE AND SOURCES	\$ 21,858,553	\$ 3,489,305	\$ 7,108,388	\$ 13,761,755	\$ 661,615	\$ 15,609,480	\$ 62,489,096
APPROPRIATIONS AND USES							
GENERAL GOVERNMENT	8,318,944			18,452	2,006,433	2,878,245	13,222,074
JUDICIAL SYSTEM	4,568,694				357,834	5,977,688	10,904,216
PUBLIC SAFETY	5,702,341				37,888	1,158,225	6,898,454
HIGHWAYS AND STREETS		3,489,306		8,315,691		5,251,130	17,056,127
HEALTH AND RECREATION	953,281			3,672,012	14,881	50,000	4,690,174
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	898,116	-			290,705		1,188,821
OTHER FINANCING USE	1,799,267			3,750,000	86,000		5,635,267
TOTAL APPROPRIATIONS AND USES	\$ 24,203,805	\$ 3,489,306	\$ 7,146,053	\$ 15,756,334	\$ 2,793,741	\$ 15,609,480	\$ 68,998,719
CHANGE IN FUND BALANCE	\$ (2,345,252)	\$ -	\$ (37,665)	\$ (1,994,579)	\$ (2,132,126)	\$ -	\$ (6,509,623)
BEGINNING FUND BALANCE	6,823,455	-	300,000	1,994,579	3,756,823		12,874,857
ENDING FUND BALANCE	\$ 4,478,203	\$ -	\$ 262,335	\$ -	\$ 1,624,697	\$ -	\$ 6,365,234



General Fund

Fiscal Year 2023-2024



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	540,000
	Total Property Tax	13,530,564	13,301,676	14,265,122	14,782,701	15,679,905
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
	Total Sales Tax	3,093,508	3,135,996	2,804,723	3,025,000	3,030,000
1111-1232-03-14030	Environmental Health	47,797	47,299	30,711	35,000	33,000
	Total Licenses and Permits	47,797	47,299	30,711	35,000	33,000
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
	Total Intergovernmental	663,393	335,188	230,998	390,400	385,048
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
	Total Charges For Services	979,534	1,295,220	1,429,583	1,010,000	1,200,000
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
	Total For Fees And Fines	1,459,252	1,372,724	1,174,968	1,294,800	1,324,600
1111-1232-07-14150	Interest	32,872	62,088	419,341	35,000	60,000
	Total For Interest	32,872	62,088	419,341	35,000	60,000
1111-1232-08-14170	Miscellaneous (Sundry)	61,519	57,570	78,091	60,000	60,000
	Total For Miscellaneous	61,519	57,570	78,091	60,000	60,000
1111-1232-00-18000	Transfers from SRF	175,000	-	84,717	-	86,000
1111-1232-19-15000	Gain Asset Sales	74,639	128,485	48,434	-	-
1111-1232-10-14370	Settlements and Claims	599,145	-	19,187	-	-
	Total For Other Financing Sources	848,784	128,485	152,338	-	86,000
	Total	\$ 20,717,223	\$ 19,736,246	\$ 20,585,875	\$ 20,632,901	\$ 21,858,553



County Judge
Honorable Lewis G. Owens



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
1111-1200-30-16000	Office Supplies	7,130	7,609	4,202	10,500	10,500
1111-1200-30-16200	Travel and Training	1,943	2,494	2,334	8,500	8,500
1111-1200-30-16420	Emergency Management	11,588	12,867	9,479	15,000	18,000
1111-1200-30-16425	Copier Expense	330	398	466	330	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	7,000	8,000
1444-1200-30-17040	Salaries	537,781	394,383	381,802	307,806	395,080
1444-1200-30-17050	FICA	44,891	32,506	28,731	24,083	30,836
1444-1200-30-17060	Retirement	67,624	51,885	46,963	38,690	49,498
	Total	\$ 728,136	\$ 532,961	\$ 484,205	\$ 411,909	\$ 520,989



County Clerk
Teresa E. Chapoy



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



Veterans Office

Adrian N. Bitela



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



63rd District Court

Honorable Roland Andrade



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	256,724
1444-1204-31-17050	FICA	14,899	17,364	17,625	18,462	19,639
1444-1204-31-17060	Retirement	24,680	29,790	29,229	29,660	31,526
	Total	\$ 261,137	\$ 342,138	\$ 304,376	\$ 345,821	\$ 366,400



District Clerk
Jo Ann Cervantes



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 453,947	\$ 431,093	\$ 377,399	\$ 474,477	\$ 491,508



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 Adopted
1111-1206-31-16000	Office Supplies	3,507	2,635	1,575	5,000
1111-1206-31-16200	Travel and Training	974	2,493	4,459	8,000
1111-1206-31-16415	Copier Expense	-	-	-	2,073
1111-1206-31-16400	Capital Outlay	-	-	-	-
1444-1206-31-17030	Auto Allowance	-	-	-	1,000
1444-1206-31-17040	Salaries	131,649	126,661	111,923	141,336
1444-1206-31-17050	FICA	8,833	8,833	7,480	10,889
1444-1206-31-17060	Retirement	16,176	16,580	13,770	17,479
	Total	\$ 161,139	\$ 157,202	\$ 139,207	\$ 178,131
			\$ 185,777		



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 Adopted
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	-	-	-	-	-
1111-1207-31-17030	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
	Total	\$ 235,344	\$ 230,035	\$ 203,718	\$ 249,943	\$ 258,967



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 Adopted
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
1111-1208-31-17030	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
	Total	\$ 191,603	\$ 195,973	\$ 169,689	\$ 210,202	\$ 216,032



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 Adopted	
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	-	-	-	-	-
1444-1209-31-17030	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
	Total	\$ 161,251	\$ 177,731	\$ 150,773	\$ 196,910	\$ 206,610



Court at Law
Honorable Sergio Gonzalez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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
	Total	\$ 467,416	\$ 467,916	\$ 410,522	\$ 527,061	\$ 604,619



County Attorney
David Martinez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1211-31-16000	Office Supplies	20,922	22,089	19,599	30,000
1111-1211-31-16200	Travel and Training	1,339	3,680	1,561	15,000
1111-1211-31-16301	Civil Litigation	-	-	-	-
1111-1211-31-16315	Copier Expense	2,797	1,066	2,202	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
1444-1211-31-17050	FICA	29,751	37,186	31,139	45,409
1444-1211-31-17060	Retirement	48,678	63,441	50,854	72,951
	Total	\$ 499,719	\$ 614,414	\$ 534,171	\$ 759,987
					\$ 840,525



County Auditor
Matthew S. Weingardt, CPA



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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	403,050
1444-1212-30-17050	FICA	26,380	25,639	25,325	26,337	30,833
1444-1212-30-17060	Retirement	44,910	45,534	43,355	42,312	49,495
	Total	\$ 458,405	\$ 432,655	\$ 427,733	\$ 450,653	\$ 532,878



County Treasurer
Aaron Rodriguez, CIO



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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
	Total	\$ 176,543	\$ 173,962	\$ 164,468	\$ 199,958	\$ 208,623



Tax Assessor Collector

Elodia Garcia



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 597,325	\$ 616,065	\$ 490,291	\$ 645,016	\$ 640,338



Information Technology

Ramiro G. Barrera



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 299,372	\$ 309,787	\$ 384,934	\$ 303,883	\$ 317,127



Purchasing

Melissa Vasquez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1216-30-16000	Office Supplies	1,537	3,055	3,787	3,300
1111-1216-30-16200	Travel and Training	199	4,183	4,045	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
1444-1216-30-17040	Salaries	137,376	127,374	135,567	171,714
1444-1216-30-17050	FICA	10,556	10,303	10,019	13,251
1444-1216-30-17060	Retirement	17,016	17,897	16,796	21,288
	Total	\$ 170,084	\$ 186,608	\$ 230,736	\$ 235,786
					\$ 272,611



County Agent
Tommy Yeater



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 136,949	\$ 119,766	\$ 129,776	\$ 163,246	\$ 161,448



County Library
David R. Bond



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1218-35-16000	Office Supplies	19,773	19,003	15,605	20,000
1111-1218-35-16200	Travel and Training	-	-	-	2,500
1111-1218-35-16414	Computer Maintenance	6,420	6,446	2,599	8,600
1111-1218-35-16415	Copier Expense	5,419	5,243	3,876	5,450
1111-1218-35-16421	Copier Maintenance	1,443	2,517	2,461	6,000
1111-1218-35-16680	Books	88,587	80,605	59,192	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
1444-1218-35-17050	FICA	30,855	32,106	26,840	30,885
1444-1218-35-17060	Retirement	49,600	52,470	43,498	49,618
	Total	\$ 613,993	\$ 587,328	\$ 514,187	\$ 607,782
				\$ 621,203	



County Fire Department

Jerry Rust



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	288,927
1444-1219-33-17050	FICA	13,194	14,876	16,737	19,995	22,103
1444-1219-33-17060	Retirement	22,119	25,809	28,045	32,122	35,480
	Total	\$ 266,530	\$ 377,853	\$ 583,530	\$ 435,060	\$ 467,010



Parks and Building Maintenance

Tomas A. Velasquez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1220-37-16000	Office Supplies	1,657	596	1,251	1,000
1111-1220-37-16201	Fuel	15,921	33,640	24,149	32,000
1111-1220-37-16204	Travel and Training	-	237	-	-
1111-1220-37-16300	Broadway Repairs	25,902	5,986	2,777	9,500
1111-1220-37-16311	Fairgrounds Imp.	11,389	24,214	12,731	25,000
1111-1220-37-16330	Building Repairs	141,637	112,694	82,720	135,000
1111-1220-37-16480	Contract Services	67,630	58,295	54,070	96,000
1111-1220-37-16503	Utilities	610,658	831,135	654,795	850,000
1111-1220-37-16520	Equipment Maint.	67,825	64,710	43,393	86,000
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
1444-1220-37-17050	FICA	34,410	32,317	26,885	33,859
1444-1220-37-17060	Retirement	56,105	54,101	43,574	54,396
	Total	\$ 1,578,726	\$ 1,624,556	\$ 1,370,932	\$ 1,785,758
					\$ 1,843,032



County Sheriff
Joe F. Martinez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1221-33-16010	Communications	2,564	13,771	1,219	20,000
1111-1221-33-16021	Gun Range	1,547	502	110	1,500
1111-1221-33-16200	Travel and Training	12,490	15,004	21,672	30,000
1111-1221-33-16304	Software Maint.	14,074	18,998	19,489	44,800
1111-1221-33-16305	Copier Expense	11,058	10,137	8,866	11,058
1111-1221-33-16451	Ammunition	4,902	13,879	26,011	25,000
1111-1221-33-16560	Uniforms	17,584	28,355	24,460	40,000
1111-1221-33-16600	Operating	58,991	77,055	96,187	135,000
1111-1221-33-16630	Doctors and Meds	32,852	56,565	7,515	25,000
1111-1221-33-17061	Auto Expense	181,604	247,395	219,425	300,000
1111-1221-33-16400	Capital Outlay	279,859	240,157	18,672	-
1444-1221-33-17040	Salaries	2,498,562	2,441,213	2,582,642	3,023,363
1444-1221-33-17050	FICA	195,247	206,906	198,503	231,287
1444-1221-33-17060	Retirement	316,469	352,305	326,182	371,269
	Total	\$ 3,627,803	\$ 3,722,242	\$ 3,550,953	\$ 4,258,277



General Fund

Fiscal Year 2023 - 2024



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1223-30-16414	Computer Maintenance	123,341	126,485	121,266	156,000	185,000
1111-1223-30-16511	Inventory Audit	-	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	42,652	44,941	47,139	65,000	65,000
1111-1223-30-16510	Inventory	4,424	(3,411)	(868)	4,750	4,750
1111-1223-30-16710	Surveyor Rent	1,200	1,200	1,100	1,200	1,200
1111-1223-30-16720	Grant Funds	2,087	12,087	2,087	-	-
1111-1223-30-16730	Appraisal Offices	326,594	346,870	311,085	432,197	434,748
1111-1223-30-16740	Advertising	3,376	16,115	3,927	21,000	21,000
1111-1223-30-16750	Election Expense	2,620	73,976	70,069	75,000	75,000
1111-1223-30-16760	Autopsy and Mental	142,800	114,465	102,850	110,000	131,000
1111-1223-30-16770	Trappers Salary	25,000	23,958	18,750	25,000	25,000
1111-1223-30-16800	Audit	45,500	48,000	48,000	48,000	45,000
1111-1223-30-16820	Contingencies	(31,427)	-	75,969	250,000	250,000
1111-1223-30-17100	Special Events	10,000	10,000	10,800	10,000	12,500
1111-1223-30-17150	GASB 75/87	5,950	-	12,450	12,000	12,000
1111-1223-30-17230	Government Affairs	43,000	43,000	43,000	43,000	45,000
1111-1223-30-17240	Grant Administrator	61,225	25,000	-	25,000	25,000
	Total General Government	808,342	882,686	867,624	1,278,147	1,332,198
1111-1223-31-16780	Attorney's Other	333,832	372,737	424,016	550,000	500,000
	Total Judicial System	333,832	372,737	424,016	550,000	500,000
1111-1223-33-16820	DTN Weather, LLC	-	-	1,845	6,780	9,750
1111-1223-33-16850	Alert Sense	-	-	-	2,970	-
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	-	300,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	-	33,000	33,000
1111-1223-33-16840	Adult Probation	60,000	50,000	-	60,000	75,000
1111-1223-33-17090	Local Prisoner Cost	-	-	-	-	260,000
	Total Public Safety	393,000	383,000	1,845	402,750	677,750
1111-1223-35-16640	Pauper Burial	2,385	795	1,590	6,360	6,360
1111-1223-35-16650	Hospital	12,657	14,461	7,162	19,000	19,000
1111-1223-35-16660	Child Welfare	594	-	237	1,663	1,663
1111-1223-35-16670	County Welfare	760	1,140	1,045	1,140	1,140
1111-1223-35-17020	Food Bank	18,000	16,500	15,000	18,000	18,000
1111-1223-35-17020	VVC - Food Bank	-	-	-	-	20,000
1111-1223-35-17220	Family Violence Cont.	180,000	79,970	135,000	180,000	180,000
1111-1223-36-16860	Historical Commission	-	-	-	6,415	6,415
1111-1223-36-16870	Whitehead Museum	65,000	65,000	65,000	65,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	-	2,500	2,500
	Total Health/Recreation	281,896	180,366	225,034	300,078	332,078
	Total	\$ 1,817,070	\$ 1,818,789	\$ 1,518,519	\$ 2,530,975	\$ 2,842,026



83rd District Court
Honorable Robert Cadena



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	210,152
1444-1230-31-17050	FICA	12,259	13,104	10,917	15,121	16,077
1444-1230-31-17060	Retirement	21,487	23,534	19,682	24,292	25,807
	Total	\$ 225,416	\$ 228,839	\$ 232,624	\$ 290,630	\$ 302,126



Risk Management

Carlos A.V. Fernandez



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 283,738	\$ 280,620	\$ 237,905	\$ 283,517	\$ 301,613



Constable Precinct 1

Dionicio Trevino, III



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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
	Total	\$ 62,816	\$ 65,483	\$ 60,174	\$ 71,193	\$ 74,826



Constable Precinct 2

Daniel Reyes



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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
	Total	\$ 48,211	\$ 66,633	\$ 60,091	\$ 71,193	\$ 74,826



Constable Precinct 3

Donald Fernandez



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



Constable Precinct 4

Gerardo Hernandez



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



Community Center

Commissioner Gustavo Flores



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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
1111-1247-37-16520	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
	Total	\$ 79,137	\$ 88,079	\$ 93,547	\$ 112,054	\$ 120,130



Human Resources

Juanita Barrera



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 128,247	\$ 128,071	\$ 110,534	\$ 135,766	\$ 139,300



General Fund
Non-Departmental



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	1,784,267
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
	Total	\$ 4,187,687	\$ 15,860,455	\$ 14,311,709	\$ 3,988,356	\$ 4,638,267



General Fund
Fiscal Year 2023-2024



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1111-1400-40-16009					
Capital Expenditures	-	-	64,893	670,890	898,116
Total	\$ -	\$ -	\$ 64,893	\$ 670,890	\$ 898,116

Recommended Expenditures

New Computers	\$ 96,000
Enterprise	\$ 325,000
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 - Monitor	\$ 3,026
Veterans Office - Furniture	\$ 5,000
Parks - Tractor	\$ 76,790
County Clerk - Shelving	\$ 13,000
District Attorney - Furniture	\$ 3,000
63rd District Judge - Carpet /Chairs	\$ 4,500
63rd/83rd - Windows	\$ 225,000
Purchasing - Palet Jack/Shelving Furniture	\$ 45,000
Precinct 2 - Water Tank	\$ 12,000
Precinct 4 - Water Tank	\$ 12,000
Total	\$ 898,116

Sheriff Cameras	\$ 55,000.00
Sheriff Computers For Cars	\$ 175,000.00
Sheriff Radios	\$ 30,000.00
Total	\$ 260,000.00



District Attorney
Suzanne West



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 409,545	\$ 525,528	\$ 545,633	\$ 587,717	\$ 596,130



Animal Control

Joe F. Martinez



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	194,747
1444-1261-30-17050	FICA	7,931	7,156	5,231	14,304	14,898
1444-1261-30-17060	Retirement	13,098	12,275	8,771	22,980	23,915
	Total	\$ 136,518	\$ 122,468	\$ 96,662	\$ 275,493	\$ 265,790



Road and Bridge Revenue



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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	1,284,267
	Total	\$ 2,519,476	\$ 2,703,932	\$ 2,424,918	\$ 3,489,305



Commissioners Office



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1222-1224-34-16000	Office Supplies	2,491	9,029	5,440	4,500
1222-1224-34-16010	Copier Expense	960	1,121	2,263	2,500
1222-1224-34-16200	Travel and Training	600	1,198	1,003	3,000
1222-1224-34-16300	Equipment Repairs	12,081	20,000	-	-
1222-1224-34-16400	Capital Outlay	955	4,104	-	-
1222-1224-34-16414	Vista -Annual	-	-	-	1,500
1444-1224-34-17040	Salaries	32,731	59,689	55,576	68,588
1444-1224-34-17050	FICA	2,504	4,883	4,251	5,247
1444-1224-34-17060	Retirement	4,022	8,134	6,834	8,423
	Total	\$ 56,344	\$ 108,158	\$ 75,367	\$ 89,040
					\$ 93,758



Road and Bridge Precinct 1

Commissioner Martin Wardlaw



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 488,399	\$ 476,170	\$ 586,681	\$ 628,142	\$ 631,634



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 Adopted
1222-1226-34-16200	Travel and Training	2,501	2,199	7,679	8,000
1222-1226-34-17000	Operating Expense	233,480	263,535	136,943	291,083
1222-1226-34-17010	Paving Materials	11,702	-	-	-
1222-1226-40-17240	Capital Outlay	30,092	41,533	93,165	-
1222-1226-34-16000	Office Supplies	-	-	-	1,000
1222-1226-34-17160	FEMA 2017	-	-	-	178,945
1444-1226-34-17030	Auto Allowance	8,713	9,490	9,011	10,650
1444-1226-34-17040	Salaries	294,180	253,416	275,248	343,145
1444-1226-34-17050	FICA	22,480	20,401	21,035	27,065
1444-1226-34-17060	Retirement	37,199	34,119	34,345	43,481
	Total	\$ 640,347	\$ 624,693	\$ 577,426	\$ 902,369
					\$ 970,562



Road and Bridge Precinct 3

Commissioner Robert Nettleton



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ 551,363	\$ 648,229	\$ 543,935	\$ 893,022	\$ 903,662



Road and Bridge Precinct 4

Commissioner Gustavo Flores



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1222-1228-34-16000	Office Supplies	-	-	-	1,500
1222-1228-34-16200	Travel and Training	6,500	5,903	2,744	8,000
1222-1228-34-17000	Operating Expense	234,939	286,168	203,313	318,000
1222-1228-34-17010	Paving Materials	-	-	-	-
1222-1228-40-17240	Capital Outlay	180,324	7,622	-	-
1222-1228-34-17160	FEMA 2017	-	51,305	-	118,180
1444-1228-34-17030	Auto Allowance	8,713	9,490	9,011	11,500
1444-1228-34-17040	Salaries	281,835	265,682	299,222	358,724
1444-1228-34-17050	FICA	22,345	22,668	23,518	28,322
1444-1228-34-17060	Retirement	35,625	37,472	36,123	45,464
	Total	\$ 770,281	\$ 686,310	\$ 573,931	\$ 852,473
				\$ 889,690	



Interest and Sinking Revenue



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



Interest and Sinking Expenditures



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
1333-1229-39-17012	State Loop 79 2012	3,135,000	3,260,000	3,375,000	3,500,000
1333-1229-38-17261	Interest	766,694	698,421	488,874	353,153
1333-1229-39-17274	Tax Note Series 2021	-	515,000	550,000	550,000
1333-1229-39-17021	Library Bond 2014	615,000	630,000	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
1333-1333-39-17273	2021 Cert. of Obligation	-	-	-	200,000
1333-1229-39-17271	2019 Cert. of Obligation	170,000	175,000	175,000	175,000
1333-1229-39-17275	Tax Note 2023	-	-	-	1,700,000
1333-1229-39-17270	Tax Notes 2016	425,000	435,000	440,000	-
1333-1229-39-17280	TX Development Water Bd.	-	-	7,000	7,000
	Total	\$ 6,743,987	\$ 5,714,071	\$ 5,681,249	\$ 5,907,529



SL79 Extention Construction



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



Library Construction



		FYE 21 Activity	FYE 22 Y-T-D	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-	-	-	-	-
	Fund Balance	\$ 158,185	\$ 146,753	\$ 135,919	\$ -	\$ -



Tax Note 2016



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 69,387	\$ 64,696	\$ 53,707	\$ 30	\$ -



Certificate of Obligation 2019



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-	-	-	-	-
	Fund Balance	\$ 2,614	\$ 2,506	\$ 2,516	\$ -	\$ -



Tax Note 2019 Revenue



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-	-	-	-	-
	Fund Balance	\$ 2.00	\$ 2	\$ 2	\$ 102	\$ -



Certificate of Obligation

Texas Water Development Board



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1902-1111-00-14000	Fund Balance	-	-	-	195,450	195,450
1902-1111-10-16000	Revenues	-	-	-	-	-
1902-1111-07-15001	Interest	-	-	-	-	-
1902-1111-33-16000	Expenditures	-	-	-	195,450	195,450
	Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -



Tax Note 2021



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
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	-	-	-	-
	Fund Balance	\$ 2,153,594	\$ 656,430	\$ 299,753	\$ 44,267	\$ -



Certificate of Obligation 2021



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
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	-	-	-	-
	Fund Balance	\$ 3,037,915	\$ 2,593,060	\$ 2,350,762	\$ -	\$ -



Tax Note 2023



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1903-1000-00-14000	Fund Balance	-	-	-	-
1903-1111-10-15000	Revenues	-	-	-	10,000,000
1903-1111-04-15001	Interest	-	-	-	-
1903-1111-35-16540	Sports Complex - Pct. 2	-	-	-	2,000,000
1903-1111-34-16950	Land Transportation System	-	-	-	6,500,000
1903-1111-35-16905	Target Range	-	-	-	1,500,000
1903-1111-42-17140	Debt Cost	-	-	-	-
	Fund Balance	\$ -	\$ -	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 1



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-
	Fund Balance	\$ 15,735	\$ 14,341	\$ 12,786	\$ -	\$ 12,056



Technology Fund

Justice of the Peace Pct 2



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 15,260	\$ 14,396	\$ 13,196	\$ -	\$ 7,956



Technology Fund

Justice of the Peace Pct 3



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 12,989	\$ 10,376	\$ 8,108	\$ -	\$ -



Technology Fund

Justice of the Peace Pct 4



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-
Fund Balance		\$ 7,095	\$ 4,300	\$ 2,445	\$ -	\$ 2,975



Hot-Check Fund

County Attorney



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



Pre-Trial
County Attorney



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1706-1211-00-14000	Fund Balance	139,075	149,795	152,464	163,662
1706-1211-06-15000	Revenues	19,500	6,250	10,500	5,500
1706-1211-07-15001	Interest	676	702	698	700
1706-1211-31-26185	Personnel	-	-	-	39,714
1706-1211-31-16000	Office Supplies	2,483	3,508	-	39,714
1706-1211-31-16200	Travel	2,244	-	-	39,714
1706-1211-31-18000	Transfer to General	-	-	-	-
1706-1211-40-16400	Capital Outlay	4,729	775	-	39,712
	Fund Balance	\$ 149,795	\$ 152,464	\$ 163,662	\$ -
					\$ -



County and District Clerks Technology Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-
	Fund Balance	\$ 970	\$ 1,243	\$ (1,737)	\$ -	\$ (1,434)



Records Archive Fund

County Clerk



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1708-1201-00-14000	Fund Balance	140,280	216,424	259,648	249,949	366,895
1708-1201-06-15000	Revenues	84,590	80,220	136,406	61,000	22,000
1708-1201-07-15001	Interest	821	1,084	1,237	850	2,000
1708-1204-30-26185	Personnel	-	-	-	62,360	78,179
1708-1201-30-16000	Office Supplies	-	-	510.00	62,360	78,179
1708-1201-30-16200	Travel and Training	-	-	-	62,360	78,179
1708-1201-40-16400	Capital Outlay	-	-	19,826	62,360	78,179
1708-1201-30-16480	Contract Services	9,267	38,080	10,060	62,359	78,179
	Fund Balance	\$ 216,424	\$ 259,648	\$ 366,895	\$ -	\$ -



Records Management and Preservation Fund

County Clerk



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
1709-1201-00-14000	Fund Balance	66,417	130,353	189,403	174,209	497,405
1709-1201-06-15000	Revenues	86,794	84,702	321,143	64,100	50,000
1709-1201-07-15001	Interest	480	723	925	550	2,000
1709-1201-30-16000	Office Supplies	-	-	1,492	59,715	91,568
1709-1201-30-16480	Contract Services	23,338	26,375	12,574	59,715	91,568
1709-1201-40-16400	Capital Outlay	-	-	-	59,715	91,565
1709-1201-30-26185	Personnel	-	-	-	-	91,568
1709-1201-30-16455	Records Disposal	-	-	-	-	91,568
1709-1201-30-16200	Travel and Training	-	-	-	59,714	91,568
	Fund Balance	\$ 130,353	\$ 189,403	\$ 497,405	\$ -	\$ -



Opioid Abatement Fund

Commissioners Court



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



Management and Preservation

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 25,627	\$ 26,521	\$ 27,193	\$ -	\$ -



State Forfeiture

District Attorney



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 69,920	\$ 26,786	\$ 24,975	\$ -	\$ -



Pre-Trial
District Attorney



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



Court Records Preservation Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 15,179	\$ 16,492	\$ 16,721	\$ -	\$ 10



Records Preservation

District Clerk



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 28,408	\$ 29,408	\$ 29,639	\$ -	\$ 30



Record Archive

District Clerk



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-
	Fund Balance	\$ 39,174	\$ 40,323	\$ 30,957	\$ -	\$ 35,054



State Forfeiture *Sheriff*



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
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
	Fund Balance	\$ 5,492	\$ 6,991	\$ 6,771	\$ -	\$ 1,635



DOJ Forfeiture
Sheriff



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



DOT Forfeiture *Sheriff*



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 4,165	\$ 2,603	\$ 2,614	\$ -	\$ -



Lease Funds

Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 10,975	\$ (1,363)	\$ 1,256	\$ -	\$ 1,286



Chapter 19

Tax Assessor Collector



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ -	\$ 1,325	\$ 494	\$ -	\$ -



Motor VIT
Tax Assessor Collector



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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	-	-	-	-
	Fund Balance	\$ 29,265	\$ 29,401	\$ 43,981	\$ -	\$ 44,116



Vehicle Fee Fund

Tax Assessor Collector



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



Court Reporter Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 23,754	\$ 29,164	\$ 31,751	\$ -	\$ -



Main Courthouse Security Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 44,742	\$ 39,593	\$ 46,825	\$ -	\$ -



JP Courthouse Security Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
Fund Balance		\$ 7,013	\$ 9,480	\$ 10,954	\$ -	\$ -



Law Library Commissioners Court



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
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
	Fund Balance	\$ (11,725)	\$ (32,217)	\$ (58,092)	\$ (25,661)	\$ (70,292)



Jury Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 21,099	\$ (722)	\$ 9,208	\$ -	\$ -



Election Service Contract Fund

County Clerk



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1729-1201-00-14000	Fund Balance	-	-	96,293	126,861	110,984
1729-1201-04-15000	Revenues	-	-	25,377	25,000	25,000
1729-1201-07-15001	Interest	-	-	85	-	500
1729-1201-30-26185	Personnel	-	-	-	30,000	34,121
1729-1201-30-16000	Office Supplies	-	234	8,281	20,000	34,121
1729-1201-30-16200	Travel and Training	-	-	2,490	3,000	34,121
1729-1204-40-16400	Capital Outlay	-	-	-	25,000	34,121
	Fund Balance	\$ -	\$ (234)	\$ 110,984	\$ 73,861	\$ -



Family Protection Fund

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 9,826	\$ 10,565	\$ 10,612	\$ -	\$ -



Settlement Fund

District Attorney



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 50,872	\$ 51,142	\$ 25,883	\$ -	\$ -



Specialty Court Fees (DWI)



Court at Law

		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 41,404	\$ 11,044	\$ 30,025	\$ -	\$ -



Lease Funds
Constable Pct. 3



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



HOT Tax County



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



HOT Tax City



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



Settlement Funds Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 4,727	\$ 469	\$ 485	\$ -	\$ -



Tower Lease Sheriff



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 10,608	\$ 10,657	\$ 11,024	\$ -	\$ 5,024



Reserves Fund

Sheriff



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1804-1221-00-14000	Fund Balance	(76)	9,926	7,759	39,545
1804-1221-08-15000	Revenues	10,000	500	45,000	45,000
1804-1221-07-15001	Interest	2	43	342	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
	Fund Balance	\$ 9,926	\$ 7,759	\$ 39,545	\$ -



San Felipe Pastures

Commissioner Pct. 2



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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	-	-	-	-	-
Total	\$ 30,421	\$ 30,561	\$ 31,613	\$ -	\$ -



County Auditor Financial Software Integrity

County Auditor



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 50,814	\$ 51,048	\$ 52,806	\$ -	\$ -



Reserves Fund

Fire and EMS



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 10,417	\$ 13,117	\$ 13,569	\$ -	\$ -



USDA Pens Improvement

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Total	\$ 110,895	\$ 123,371	\$ 142,807	\$ -	\$ -



County Administration Building

County Judge



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted	
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	-	-	-	-
	Total	\$ 7,787	\$ 296	\$ 306	\$ -	\$ -



Employee Wellness

Human Resources



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
Total		\$ 6,962	\$ 7,152	\$ 11,474	\$ -	\$ -



Insurance Claims

Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgt	FYE 24 Adopted
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
	Total	\$ 1,334,688	\$ 821,050	\$ 927,325	\$ 907,828	\$ 562,595



Southwest Border Prosecution Initiative

County Attorney



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Total	\$ 26,163	\$ 26,284	\$ 27,189	\$ -	\$ -



American Rescue Plan



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted	
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	Trasnfers to General Fund	-	54,717	-	-
	Total	7,989,373	5,787,956	-	1,585,254



Technology Improvement Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 260	\$ 261	\$ 270	\$ -	\$ -



ARPA - LATCF
Commissioners Court



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ -	\$ -	\$ 227,440	\$ -	\$ -



Jail Construction *Commissioners Court*



	FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
1817-1111-00-14000					
Fund Balance	-	-	-	-	-
1817-1111-04-15000					
Revenues	-	-	-	-	160,000
1817-1111-07-15001					
Interest	-	-	-	-	800
1817-1111-33-16000					
Expenditures	-	-	-	-	-
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 160,800



County Auditor Special

County Auditor



		FYE 21 Activity	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budget	FYE 24 Adopted
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
	Fund Balance	\$ 19,838	\$ 23,161	\$ 22,514	\$ -	\$ -



Border Prosecution Unit



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1122-04-24190	Revenue	127,212	-	3,680,885
2666-1122-31-27040	Personnel	118,338	-	3,448,585
2666-1122-31-26100	Travel and Training	2,073	-	42,000
2666-1122-31-26350	Equipment	1,448	-	50,000
2666-1122-31-26170	Contractual & Prof. Svcs.	-	-	44,000
2666-1122-31-26360	Supplies	5,353	-	96,300
Total		\$ -	\$ -	\$ -



DWI - Drug Court



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1123-04-24190	Revenue	10,040	141,360	155,496
2666-1123-31-26170	Contractual Services	10,040	141,359	155,494
2666-1123-31-26100	Travel and Training	-	-	1
2666-1123-31-26360	Supplies Operation Expenses	-	1	1
Total	\$ -	\$ -	\$ -	\$ -



Help America Vote Act (HAVA)



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



Indigent Defense Formual Grant



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



National Park Service



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



Texas Water Development Board



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
Total		\$ -	\$ -	\$ -



Bullet Proof Vest



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



HIDTA

Amistad Intell



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



HIDTA
Del Rio Task Force



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ -	\$ -	\$ -	\$ -



HIDTA
Eagle Pass Task Force



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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	-	-	-	-
	Total	\$ -	\$ -	\$ -	\$ -



Local Border Security Program



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1124-04-24110	Revenue	-	25,000	25,000	26,482
2666-1124-33-27040	Personnel	-	23,541	23,442	24,514
2666-1124-33-26110	Supplies	-	1,459	1,558	1,968
	Total	\$ -	\$ -	\$ -	\$ -



Operation Stonegarden



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1116-04-24170	Revenue	218,051	-	381,071
2666-1116-33-27040	Deputy Overtime	85,571	-	202,500
2666-1116-33-27070	Fringe	20,723	-	51,050
2666-1116-33-27040	Augmentee Overtime	-	-	15,100
2666-1116-33-27070	Fringe	-	-	-
2666-1116-33-26280	Mileage	9,736	-	14,040
2666-1116-33-26170	Equipment	102,021	-	142,538
2666-1116-40-26170	LPR Fee 12 Mths.	-	-	15,000
Total		\$ -	\$ -	\$ -



United States Marshall
Overtime



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



Operation Lone Star Border County

4376602



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1125-04-24170	Revenue	648,530	2,572,740	4,840,179	2,105,368
2666-1125-31-27040	Personnel	258,074	460,741	109,363	1,233,905
2666-1125-31-27070	Fringe	63,978	57,456	23,180	-
2666-1125-31-26100	Travel and Training	-	2,000	-	13,500
2666-1125-31-26279	Contractual & Prof. Svc.	-	9,901	-	-
2666-1125-31-26450	Construction	-	977,157	-	-
2666-1125-31-26170	Equipment	239,395	961,799	1,380,372	718,434
2666-1125-31-26360	Supplies/Direct Operating	87,083	210,866	3,327,264	139,529
	Total	\$ -	\$ (107,180.00)	\$ -	\$ -



Veterans Assistance Grant



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1081-04-21490	Revenue	9,478	-	75,000	50,000
2666-1081-35-27040	Salaries	5,846	-	54,264	43,460
2666-1081-35-26279	Client Services/Rent-Utilities	909	-	-	-
2666-1081-35-26280	Other Direct Costs/Fuel	2,723	-	20,736	6,540
	Total	\$ -	\$ -	\$ -	\$ -



Texas Water Development Board



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



Target Range Grant



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
	Total	\$ -	\$ -	\$ -	\$ -



U.S. Department of Defense

Compatibile Use Study



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



Defense Economic Adjustment Assistance Grant
Flightline Maintenance



	FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
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
Total	\$ -	\$ -	\$ -	\$ -



Defense Economic Adjustment Assistance Grant HVAC Renovation



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



SB 22



		FYE 22 Activity	FYE 23 Y-T-D	FYE 23 Budgeted	FYE 24 Adopted
2666-1126-04-24170	Revenue	-	-	-	350,000
2666-1126-33-27040	Salaries	-	-	-	81,151
2666-1126-33-26170	Equipment	-	-	-	268,849
	Total	\$ -	\$ -	\$ -	\$ -

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
County Judge							
	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 Grant Writer	\$ -	\$ -	\$ -	\$ (53,937.35)	\$ (2,500.00)	\$ (56,437.35)
Garcia, N.	10.50 Part-Time Elevator Operator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00
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
	Total	\$ 182,885.61	\$ 133,350.56	\$ 357,646.64	\$ 314,806.42	\$ 7,273.08	\$ 403,079.50
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
	Total			\$ 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 Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
County Clerk							
Perez, S.	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
Gonzalez, B.	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,012.14	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
Jimenez, M.	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,338.00	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
Avila, Y	Deputy Clerk IV	\$ 30,762.44	\$ 31,531.50	\$ 30,012.14	\$ 30,762.44	\$ 1,538.84	\$ 32,301.28
Valdez, R.	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
	Total	\$ 295,601.02	\$ 302,991.05	\$ 384,960.15	\$ 383,697.66	\$ 14,907.43	\$ 398,605.09

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Veterans Office							
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
	Total	\$ 95,747.78	\$ 138,914.18	\$ 97,410.57	\$ 100,691.09	\$ 4,283.33	\$ 145,747.13
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 Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
63rd District Court							
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	\$ 9,819.88	\$ 109,010.54
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
	Total	\$ 76,703.88	\$ 78,621.48	\$ 227,469.58	\$ 241,337.85	\$ 15,385.77	\$ 256,723.62
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						
	Total	\$ -	\$ 70,200.00	\$ -	\$ 70,200.00	\$ 2,808.00	\$ 129,168.00
	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 Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
District Clerk							
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
Bianco, 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
	Total	\$ 261,907.83	\$ 268,455.53	\$ 341,402.87	\$ 350,736.43	\$ 13,588.97	\$ 364,325.40

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Justice of the Peace Precinct 1							
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
	Total	\$ 59,455.09	\$ 60,941.47	\$ 130,536.07	\$ 134,668.45	\$ 6,667.70	\$ 142,336.15

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Justice of the Peace Precinct 2							
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			\$ 71,820.57	\$ 74,334.29	\$ 2,601.70	\$ 76,935.99
	Auto Allowance						\$ 1,000.00
Total		\$ 111,292.41	\$ 114,074.73	\$ 187,089.29	\$ 191,595.06	\$ 8,792.45	\$ 201,387.51

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Justice of the Peace Precinct 3							
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
	Total	\$ 85,373.75	\$ 87,508.10	\$ 155,822.57	\$ 160,587.11	\$ 7,704.45	\$ 169,291.56

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Justice of the Peace Precinct 4							
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
	Total	\$ 59,455.09	\$ 60,941.47	\$ 147,921.54	\$ 152,517.42	\$ 6,667.70	\$ 160,185.12

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Court at Law							
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
	Total	\$ 191,780.63	\$ 121,907.23	\$ 388,523.19	\$ 452,763.14	\$ 12,104.53	\$ 472,367.67

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
County Attorney							
	Assistant County Attorney	\$ 74,430.38	\$ 76,291.14	\$ 80,702.30	\$ 83,526.88	\$ -	\$ 76,291.14
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.	Executive 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
	Total	\$ 344,169.39	\$ 402,773.62	\$ 572,142.78	\$ 588,909.77	\$ 24,582.82	\$ 660,780.85

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-204 Adopted Payroll
County Auditor							
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	\$ 35,537.90	\$ 1,421.52	\$ 36,959.42
	Internal Auditor			\$ -	\$ -	\$ -	\$ 45,000.00
	Total			\$ 332,388.56	\$ 344,279.08	\$ 13,771.16	\$ 403,050.24
Gamez, N.	Assistant Grant Manager			\$ -	\$ 53,820.00	\$ 2,152.80	\$ 55,972.80
					\$ (53,820.00)	\$ (2,152.80)	\$ (55,972.80)

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
County Treasurer							
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
	Total	\$ 69,648.74	\$ 71,389.96	\$ 142,567.62	\$ 150,389.51	\$ 5,570.80	\$ 155,960.31

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Tax Assessor Collector</u>							
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
	Total	\$ 315,264.68	\$ 323,146.31	\$ 398,286.52	\$ 419,112.84	\$ 16,265.65	\$ 435,378.49

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Information Technology							
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
	Total	\$ 197,757.72	\$ 202,701.67	\$ 189,389.42	\$ 237,938.05	\$ 10,395.49	\$ 248,333.54

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Purchasing</u>							
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
Andrade, M.	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
	Total	\$ 29,439.59	\$ 65,175.58	\$ 138,476.59	\$ 173,613.76	\$ 7,948.15	\$ 216,561.91

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
County Agent							
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
	Total	\$ 92,956.69	\$ 95,280.60	\$ 98,908.76	\$ 102,662.28	\$ 4,106.49	\$ 106,768.77

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Library							
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
	Librarian II	\$ 27,810.99	\$ 28,506.26	\$ 29,578.56	\$ 31,028.56		\$ 28,506.26
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
Ramon, V.	10.00 Part Time Librarian I						
Salas, C.	10.00 Part Time Librarian I						
Lee, J.	10.00 Part Time Librarian I						
	10.00 Part Time Librarian I (Summer)						
Total		\$ 330,861.73	\$ 343,113.12	\$ 386,633.27	\$ 402,451.92	\$ 15,022.98	\$ 414,952.60

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Fire Department							
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
	Fireman	\$ 34,311.88	\$ 35,169.68	\$ 33,475.00	\$ 34,311.88		\$ 35,169.68
Cantu, S.	14.71 Part Time Fireman						
Trevino, J.	14.71 Part Time Fireman						
Resendez, C.	14.71 Part Time Fireman						
Castillo, R.	14.71 Part Time Fireman				\$ 44,000.00		\$ 64,000.00
Martinez, W.	14.71 Part Time Fireman						
Coronado, H.	14.71 Part Time Fireman						
Rodarte, M.	14.71 Part Time Fireman						
Lara, Montelongo, J.	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
		\$ 208,090.39	\$ 213,292.66	\$ 209,213.85	\$ 260,758.34	\$ 7,310.66	\$ 288,926.80

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Parks and Building Maintenance</u>							
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
Alvarado, R.	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
	Total	\$ 405,251.00	\$ 415,382.24	\$ 410,649.31	\$ 441,351.94	\$ 17,654.06	\$ 459,006.00

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Proposed Adopted
Sheriff							
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
Patrol Division							
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 SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
						\$ 4,594.34	\$ 4,594.34
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 SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
						\$ 3,972.00	\$ 3,972.00
Zavala, C.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
						\$ 3,972.00	\$ 3,972.00
	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60		\$ 39,822.89
						\$ 5,177.11	\$ 5,177.11
De Hoyos, M.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
						\$ 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
	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00		\$ 39,450.00
						\$ 5,550.00	\$ 5,550.00
	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 38,851.60		\$ 39,822.89
						\$ 5,177.11	\$ 5,177.11
Castaneda, V.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
						\$ 4,071.84	\$ 4,071.84
Valdez, A.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
						\$ 3,972.00	\$ 3,972.00
Soria, J.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
						\$ 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 SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
						\$ 4,071.84	\$ 4,071.84
Arranaga, M.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 39,354.00	\$ 1,574.16	\$ 40,928.16
						\$ 4,071.84	\$ 4,071.84
Vela, J.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 40,905.29	\$ 42,355.29	\$ 1,694.21	\$ 44,049.50
						\$ 950.50	\$ 950.50
Delgado, C.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 38,000.00	\$ 39,450.00	\$ 1,578.00	\$ 41,028.00
						\$ 3,972.00	\$ 3,972.00
	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60		\$ 39,822.89
						\$ 5,177.11	\$ 5,177.11
Sanchez, N.	Patrol Deputy SB 22	\$ 38,851.60	\$ 39,822.89	\$ 37,904.00	\$ 38,851.60	\$ 1,554.06	\$ 40,405.66
						\$ 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
SB 22	Salary					\$ 81,150.89	\$ 81,150.89
SB 22	Salary Reimbursement					\$ (81,150.89)	\$ (81,150.89)

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		\$ 45,450.04
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	\$ -	\$ 39,822.89
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
	Civil Warrant Clerk	\$ 25,918.66	\$ 26,566.63	\$ 25,750.00	\$ 27,200.00	\$ -	\$ 26,566.63
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	\$ 34,320.00	\$ 29,252.00	\$ 29,983.30	\$ -	\$ 34,320.00
Cuevas, A.	Telecommunications	\$ 29,983.30	\$ 34,320.00	\$ 29,252.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00

Zambrano, R	Telecommunications	\$ 29,983.30	\$ 34,320.00	\$ 29,600.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
Trevino, E.	Telecommunications	\$ 29,983.30	\$ 34,320.00	\$ 29,600.00	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00
	Telecommunications	\$ 29,983.30	\$ 34,320.00	\$ 40,612.86	\$ 42,062.86	\$ -	\$ 34,320.00
Jimenez, J.	Telecommunications	\$ 29,983.30	\$ 34,320.00	\$ -	\$ 29,983.30	\$ 4,336.70	\$ 34,320.00

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	\$ -	\$ 39,822.89

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	\$ 109,697.37	\$ 4,387.89	\$ 114,085.26
	GEO Reimbursement			\$ (102,900.77)	\$ (109,697.37)	\$ (4,387.89)	\$ (114,085.26)

National Park Service

Telecommunication	\$ 29,983.30	\$ 30,732.88	\$ 28,400.00	\$ 29,600.00	\$ -	\$ 30,732.88
National Park Service	\$ (29,252.00)	\$ (30,723.88)	\$ (28,400.00)	\$ (29,600.00)	\$ -	\$ (30,732.88)
Total	\$ 2,512,729.44	\$ 2,642,520.55	\$ 2,562,587.79	\$ 2,827,968.87	\$ 193,468.76	\$ 3,023,363.09

**Salary Budget
2023-2024**

Department	Title	Juvenile Board Supplement	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
83rd District Court							
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	\$ 8,450.64	\$ 96,000.00
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		\$ -
	Total	\$ 3,000.00	\$ 36,251.82	\$ 188,096.75	\$ 197,657.36	\$ 15,494.96	\$ 210,152.32

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

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2022-2023 Adopted Payroll
<u>Risk Management</u>							
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
	Total	\$ 203,641.03	\$ 208,732.05	\$ 208,204.34	\$ 216,314.19	\$ 8,652.56	\$ 224,966.75

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Community Center							
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
		\$ 83,509.82	\$ 85,597.57	\$ 72,466.50	\$ 87,255.16	\$ 3,490.21	\$ 90,745.37

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
District Attorney							
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
	Total	\$ -	\$ -	\$ 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**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Human Resources							
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
	Total	\$ 89,738.75	\$ 91,982.22	\$ 92,428.74	\$ 96,878.74	\$ 4,386.00	\$ 101,264.74

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Animal Control							
	Animal Control Officer	\$ 27,977.38	\$ 28,676.81	\$ 27,295.00	\$ 27,977.38	\$ -	\$ 28,676.10
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
Meza, J.	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
Medina, R.	Kennel Technician	\$ 24,960.00	\$ 25,584.00	\$ -	\$ 24,960.00	\$ 998.40	\$ 25,958.40
		\$ 186,018.85	\$ 190,669.32	\$ 95,307.00	\$ 187,660.98	\$ 6,387.34	\$ 194,747.04

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Constable Precinct 1							
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**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Constable Precinct 2</u>							
Reyes, 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**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Constable Precinct 3</u>							
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
	Total			\$ 54,961.89	\$ 56,605.56	\$ 1,701.19	\$ 60,306.75

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Constable Precinct 4</u>							
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
	Total			\$ 54,961.89	\$ 57,605.56	\$ 1,701.19	\$ 60,306.75

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Road and Bridge Commissioners Office							
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
	Total	\$ 59,911.25	\$ 61,409.03	\$ 61,650.00	\$ 65,900.00	\$ 2,688.00	\$ 68,588.00

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Road and Bridge Precinct 1</u>							
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
	Total	\$ 172,642.28	\$ 176,958.32	\$ 294,000.90	\$ 315,167.86	\$ 15,420.21	\$ 331,438.07

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Road and Bridge Precinct 2</u>							
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
Morris, 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
	Total	\$ 227,542.33	\$ 259,797.50	\$ 268,372.50	\$ 367,683.39	\$ 13,986.13	\$ 409,086.15

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
<u>Road and Bridge Precinct 3</u>							
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
	Total	\$ 195,765.31	\$ 200,659.42	\$ 284,122.39	\$ 336,148.62	\$ 12,724.73	\$ 349,723.35

**Salary Budget
2023-2024**

Department	Title	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
Road and Bridge Precinct 4							
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
	Light Equipment Operator	\$ 28,981.39	\$ 29,705.92	\$ 28,651.00	\$ 28,981.39	\$ -	\$ 29,705.92
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
	Total	\$ 211,523.72	\$ 216,811.79	\$ 285,881.22	\$ 356,279.26	\$ 12,370.70	\$ 370,224.49

**Salary Budget
2023-2024**

	Current Base Pay	New Base Pay 2.50%	2021-2022 Payroll	2022-2023 Payroll	Raise 4.00%	2023-2024 Adopted Payroll
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Grand Total	\$	7,726,803.04	\$	8,047,666.81	\$	10,354,102.68	\$	11,334,954.82	\$	531,917.59	\$	12,181,084.22
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General Fund												<u>\$ 10,652,024.16</u>
Road and Bridge Fund												<u>\$ 1,529,060.06</u>
General Fund W/ Fringe			0.0765									<u>\$ 12,774,972.58</u>
<i>(Fica 7.65%, Retirement 12.28%)</i>			0.1228									
Road and Bridge Fund W/ Fringe			0.1993									<u>\$ 1,833,801.73</u>
<i>(Fica 7.65%, Retirement 12.28%)</i>												
Total Salaries and Fringe												<u>\$ 14,608,774.31</u>

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

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

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,687,980,053
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 433,176,258
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,254,803,795
4.	2022 total adopted tax rate.	\$ 0.478100 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:..... \$ 0	
	B. 2022 values resulting from final court decisions:..... -\$ 0	
	C. 2022 value loss. Subtract B from A. ³	\$ 0
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:..... \$ 135,245,269	
	B. 2022 disputed value:..... -\$ 97,340,303	
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 37,904,966
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 37,904,966

¹ Tax, Tax Code §26.012(14)
² Tax, Tax Code §26.012(14)
³ Tax, Tax Code §26.012(13)
⁴ Tax, Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,292,708,761
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value:..... \$ 1,964,907 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value:..... + \$ 90,139,649 C. Value loss. Add A and B. ⁶	\$ 92,104,556
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 257,919 B. 2023 productivity or special appraised value: - \$ 3,630 C. Value loss. Subtract B from A. ⁷	\$ 254,289
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 92,358,845
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,200,349,916
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 15,300,872
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 41,644
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 15,342,516
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 4,103,040,162 B. Counties: Include railroad rolling stock values certified by the Comptroller's office:..... + \$ 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property..... - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 4,103,040,162

⁵ Tex. Tax Code §26.012(15)

⁶ Tex. Tax Code §26.012(1)

⁷ Tex. Tax Code §26.012(15)

⁸ Tex. Tax Code §26.01(c)

⁹ Tex. Tax Code §26.012(13)

¹⁰ Tex. Tax Code §26.012(13)

¹¹ Tex. Tax Code §26.017, 26.04(c-2)

¹² Tex. Tax Code §26.03(c)

No-New-Revenue Tax Rate Worksheet		Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 115,789,529
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 115,789,529
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 439,277,020
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,779,552,671
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 0
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 16,512,422
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 16,512,422
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 3,763,040,249
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.407715 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ 0.424413 /\$100

SECTION 2: Voter-Approval Tax Rate

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

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

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

Voter-Approval Tax Rate Worksheet		Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.411400 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,292,708,761

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(c)
²¹ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 13,546,203
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022.	37,617 + \$
	B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0.	0 - \$
	C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	0 +/- \$
	D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	37,617 \$
	E. Add Line 30 to 31D.	13,583,820 \$
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i>	\$ 3,763,040,249
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100.	\$ 0.360979 /\$100
34.	Rate adjustment for state criminal justice mandate.²³ If not applicable or less than zero, enter 0.	
	A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	79,650 \$
	B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	90,750 - \$
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	-0.000295 /\$100 \$
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000000 /\$100 \$
35.	Rate adjustment for indigent health care expenditures.²⁴ If not applicable or less than zero, enter 0.	
	A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	54,600 \$
	B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	19,833 - \$
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	0.000923 /\$100 \$
	D. Enter the rate calculated in C. If not applicable, enter 0.	0.000923 /\$100 \$

²² (Reserved for expansion)

²³ Tex. Tax Code §26.044

²⁴ Tex. Tax Code §26.041

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ¹⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....</p> <p style="text-align: right;">\$ 334,348</p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....</p> <p style="text-align: right;">\$ 355,413</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ -0.000560 /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000472 /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
37.	<p>Rate adjustment for county hospital expenditures. ¹⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.....</p> <p style="text-align: right;">\$ 0</p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.....</p> <p style="text-align: right;">\$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year.....</p> <p style="text-align: right;">\$ 0</p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year.....</p> <p style="text-align: right;">\$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
39.	Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.	\$ 0.361902 /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent.....</p> <p style="text-align: right;">\$ 3,133,904</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.083281 /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ 0.445183 /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.460764 /\$100

¹⁵ Tex. Tax Code §26.044.
¹⁶ Tex. Tax Code §26.044.

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred, or</p> <p>2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 /\$100
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ 7,156,469</p> <p>B. Subtract unencumbered fund amount used to reduce total debt - \$ 300,000</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 3,750,000</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ 3,106,469
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ 3,106,469
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 95.00 %</p> <p>B. Enter the 2022 actual collection rate 99.00 %</p> <p>C. Enter the 2021 actual collection rate 90.00 %</p> <p>D. Enter the 2020 actual collection rate 93.00 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	95.00 %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 3,269,967
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.086517 /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.547281 /\$100
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	\$ 0.565077 /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ¹² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ¹³ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ¹⁴ - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,133,904
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.082918 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ¹⁵ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.424413 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.424413 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ¹⁶ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.565077 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.482159 /\$100

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

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

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

Line	Voter-Approval Tax Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ¹⁷ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ¹⁸	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.482159 /\$100

¹² Inv. Tax Code §26.041(d)
¹³ Inv. Tax Code §26.041(f)
¹⁴ Inv. Tax Code §26.041(d)
¹⁵ Inv. Tax Code §26.041(d)
¹⁶ Inv. Tax Code §26.041(d)
¹⁷ Inv. Tax Code §26.045(d)
¹⁸ Inv. Tax Code §26.045(f)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years. ³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

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

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

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.515300 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.034100 /\$100
C.	Subtract B from A.....	\$ 0.481200 /\$100
D.	Adopted Tax Rate.....	\$ 0.497700 /\$100
E.	Subtract D from C.....	\$ -0.016500 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.546200 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.546200 /\$100
D.	Adopted Tax Rate.....	\$ 0.512100 /\$100
E.	Subtract D from C.....	\$ 0.034100 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.512100 /\$100
B.	Unused increment rate (Line 64).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.512100 /\$100
D.	Adopted Tax Rate.....	\$ 0.512100 /\$100
E.	Subtract D from C.....	\$ 0.000000 /\$100
66.	2023 unused increment rate. Add Lines 63E, 64E and 65E.	\$ 0.017600 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.499759 /\$100

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.007(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(B-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit. ⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. ⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.379097 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013229 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.086517 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.478843 /\$100

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.497700 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.000000 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,200,349,916
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,763,040,249
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁵ Tex. Tax Code §26.042(f)

⁴⁶ Tex. Tax Code §26.042(c)

⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.499759 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.424413 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27

Voter-approval tax rate. \$ 0.499759 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67

De minimis rate. \$ 0.478843 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

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

print here → ELODIA Garcia
 Printed Name of Taxing Unit Representative

sign here → Elodia Garcia
 Taxing Unit Representative

9-12-2023
 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)

2023 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

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

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

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

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

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

SECTION 1: No-New-Revenue Tax Rate

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

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

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

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	2022 total taxable value. Enter the amount of 2022 taxable value on the 2022 tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 3,672,019,035
2.	2022 tax ceilings. Counties, cities and junior college districts. Enter 2022 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 432,466,987
3.	Preliminary 2022 adjusted taxable value. Subtract Line 2 from Line 1.	\$ 3,239,552,048
4.	2022 total adopted tax rate.	\$ 0.019600 /\$100
5.	2022 taxable value lost because court appeals of ARB decisions reduced 2022 appraised value.	
	A. Original 2022 ARB values:.....	\$ 0
	B. 2022 values resulting from final court decisions:.....	-\$ 0
	C. 2022 value loss. Subtract B from A. ³	\$ 0
6.	2022 taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. 2022 ARB certified value:.....	\$ 135,245,269
	B. 2022 disputed value:.....	-\$ 97,340,303
	C. 2022 undisputed value. Subtract B from A. ⁴	\$ 37,904,966
7.	2022 Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 37,904,966

¹ Tex. Tax Code §26.012(14)
² Tex. Tax Code §26.012(14)
³ Tex. Tax Code §26.012(13)
⁴ Tex. Tax Code §26.012(11)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 3,277,457,014
9.	2022 taxable value of property in territory the taxing unit deannexed after Jan. 1, 2022. Enter the 2022 value of property in deannexed territory. ⁵	\$ 0
10.	2022 taxable value lost because property first qualified for an exemption in 2023. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in 2023 does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use 2022 market value: \$ 1,964,907 B. Partial exemptions. 2023 exemption amount or 2023 percentage exemption times 2022 value: + \$ 92,723,061 C. Value loss. Add A and B. ⁶	\$ 94,687,968
11.	2022 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2023. Use only properties that qualified in 2023 for the first time; do not use properties that qualified in 2022. A. 2022 market value: \$ 257,919 B. 2023 productivity or special appraised value: - \$ 3,630 C. Value loss. Subtract B from A. ⁷	\$ 254,289
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 94,942,257
13.	2022 captured value of property in a TIF. Enter the total value of 2022 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which 2022 taxes were deposited into the tax increment fund. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 0
14.	2022 total value. Subtract Line 12 and Line 13 from Line 8.	\$ 3,182,514,757
15.	Adjusted 2022 total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 623,772
16.	Taxes refunded for years preceding tax year 2022. Enter the amount of taxes refunded by the taxing unit for tax years preceding tax year 2022. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022. ⁹	\$ 1,927
17.	Adjusted 2022 levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 625,699
18.	Total 2023 taxable value on the 2023 certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹¹ A. Certified values: \$ 4,088,277,992 B. Counties: Include railroad rolling stock values certified by the Comptroller's office: \$ 0 C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: - \$ 0 D. Tax increment financing: Deduct the 2023 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2023 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 23 below. ¹² - \$ 0 E. Total 2023 value. Add A and B, then subtract C and D.	\$ 4,088,277,992

⁵ Tex. Tax Code §26.012(15)
⁶ Tex. Tax Code §26.012(15)
⁷ Tex. Tax Code §26.012(15)
⁸ Tex. Tax Code §26.012(c)
⁹ Tex. Tax Code §26.012(1)
¹⁰ Tex. Tax Code §26.012(13)
¹¹ Tex. Tax Code §26.012, 26.04(c)-2)
¹² Tex. Tax Code §26.03(d)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
A.	2023 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁴	\$ 115,347,832
B.	2023 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁵	\$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 115,347,832
20.	2023 tax ceilings. Counties, cities and junior colleges enter 2023 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in 2022 or a prior year for homeowners age 65 or older or disabled, use this step. ¹⁶	\$ 438,991,636
21.	2023 total taxable value. Add Lines 18E and 19C. Subtract Line 20. ¹⁷	\$ 3,764,634,188
22.	Total 2023 taxable value of properties in territory annexed after Jan. 1, 2022. Include both real and personal property. Enter the 2023 value of property in territory annexed. ¹⁸	\$ 1,190,000
23.	Total 2023 taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in 2022. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, 2022 and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2023. ¹⁹	\$ 16,484,153
24.	Total adjustments to the 2023 taxable value. Add Lines 22 and 23.	\$ 17,674,153
25.	Adjusted 2023 taxable value. Subtract Line 24 from Line 21.	\$ 3,746,960,035
26.	2023 NNR tax rate. Divide Line 17 by Line 25 and multiply by \$100. ²⁰	\$ 0.016698 /\$100
27.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the 2023 county NNR tax rate. ²¹	\$ 0.424413 /\$100

SECTION 2: Voter-Approval Tax Rate

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

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

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

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
28.	2022 M&O tax rate. Enter the 2022 M&O tax rate.	\$ 0.019600 /\$100
29.	2022 taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,277,457,014

¹³ Tex. Tax Code §26.01(c) and (d)
¹⁴ Tex. Tax Code §26.01(c)
¹⁵ Tex. Tax Code §26.01(d)
¹⁶ Tex. Tax Code §26.012(6)(B)
¹⁷ Tex. Tax Code §26.012(6)
¹⁸ Tex. Tax Code §26.012(17)
¹⁹ Tex. Tax Code §26.012(17)
²⁰ Tex. Tax Code §26.04(d)
²¹ Tex. Tax Code §26.04(d)

Line	Voter Approval Tax Rate Worksheet	Amount/Rate
30.	Total 2022 M&O levy. Multiply Line 28 by Line 29 and divide by \$100	\$ 642,381
31.	Adjusted 2022 levy for calculating NNR M&O rate.	
	A. M&O taxes refunded for years preceding tax year 2022. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2022. This line applies only to tax years preceding tax year 2022.	+ \$ 1,927
	B. 2022 taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no 2023 captured appraised value in Line 18D, enter 0.	- \$ 0
	C. 2022 transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0.	+/- \$ 0
	D. 2022 M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 1,927
	E. Add Line 30 to 31D.	\$ 644,308
32.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,746,960,035
33.	2023 NNR M&O rate (unadjusted). Divide Line 31E by Line 32 and multiply by \$100	\$ 0.017195 /\$100
34.	Rate adjustment for state criminal justice mandate.¹² If not applicable or less than zero, enter 0.	
	A. 2023 state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	\$ 0
	B. 2022 state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	- \$ 0
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ /\$100
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ /\$100
35.	Rate adjustment for indigent health care expenditures.¹³ If not applicable or less than zero, enter 0.	
	A. 2023 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state assistance received for the same purpose.	\$ 0
	B. 2022 indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state assistance received for the same purpose.	- \$ 0
	C. Subtract B from A and divide by Line 32 and multiply by \$100.	\$ /\$100
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ /\$100

¹² [Reserved for expansion]

¹³ Tex. Tax Code §26.044

¹⁴ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
36.	<p>Rate adjustment for county indigent defense compensation. ²⁵ If not applicable or less than zero, enter 0.</p> <p>A. 2023 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2022 and ending on June 30, 2023, less any state grants received by the county for the same purpose.....</p> <p style="text-align: right;">\$ 0</p> <p>B. 2022 indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2021 and ending on June 30, 2022, less any state grants received by the county for the same purpose.....</p> <p style="text-align: right;">\$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>D. Multiply B by 0.05 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>E. Enter the lesser of C and D. If not applicable, enter 0.</p>	\$ /\$100
37.	<p>Rate adjustment for county hospital expenditures. ²⁶ If not applicable or less than zero, enter 0.</p> <p>A. 2023 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2022 and ending on June 30, 2023.</p> <p style="text-align: right;">\$ 0</p> <p>B. 2022 eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2021 and ending on June 30, 2022.</p> <p style="text-align: right;">\$ 0</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>D. Multiply B by 0.08 and divide by Line 32 and multiply by \$100.....</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.</p>	\$ /\$100
38.	<p>Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information.</p> <p>A. Amount appropriated for public safety in 2022. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year</p> <p style="text-align: right;">\$ 0</p> <p>B. Expenditures for public safety in 2022. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year</p> <p style="text-align: right;">\$</p> <p>C. Subtract B from A and divide by Line 32 and multiply by \$100</p> <p style="text-align: right;">\$ /\$100</p> <p>D. Enter the rate calculated in C. If not applicable, enter 0.</p>	\$ 0.000000 /\$100
39.	<p>Adjusted 2023 NNR M&O rate. Add Lines 33, 34D, 35D, 36E, and 37E. Subtract Line 38D.</p>	\$ 0.017195 /\$100
40.	<p>Adjustment for 2022 sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in 2022 should complete this line. These entities will deduct the sales tax gain rate for 2023 in Section 3. Other taxing units, enter zero.</p> <p>A. Enter the amount of additional sales tax collected and spent on M&O expenses in 2022, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent</p> <p style="text-align: right;">\$ 0</p> <p>B. Divide Line 40A by Line 32 and multiply by \$100</p> <p style="text-align: right;">\$ 0.000000 /\$100</p> <p>C. Add Line 40B to Line 39.</p>	\$ 0.017195 /\$100
41.	<p>2023 voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below.</p> <p>Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 40C by 1.08.</p> <p>- or -</p> <p>Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 40C by 1.035.</p>	\$ 0.017796 /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D41.	<p>Disaster Line 41 (D41): 2023 voter-approval M&O rate for taxing unit affected by disaster declaration. If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate in the manner provided for a special taxing unit. The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of</p> <p>1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of</p> <p style="padding-left: 20px;">the tax year in which the disaster occurred, or</p> <p style="padding-left: 20px;">2) the third tax year after the tax year in which the disaster occurred</p> <p>If the taxing unit qualifies under this scenario, multiply Line 40C by 1.08. ²⁷ If the taxing unit does not qualify, do not complete Disaster Line 41 (Line D41).</p>	\$ 0.000000 /\$100
42.	<p>Total 2023 debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that:</p> <p>(1) are paid by property taxes,</p> <p>(2) are secured by property taxes,</p> <p>(3) are scheduled for payment over a period longer than one year, and</p> <p>(4) are not classified in the taxing unit's budget as M&O expenses.</p> <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. ²⁸</p> <p>Enter debt amount \$ 0</p> <p>B. Subtract unencumbered fund amount used to reduce total debt. - \$ 0</p> <p>C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0</p> <p>D. Subtract amount paid from other resources - \$ 0</p> <p>E. Adjusted debt. Subtract B, C and D from A.</p>	\$ 0
43.	Certified 2022 excess debt collections. Enter the amount certified by the collector. ²⁹	\$ 0
44.	Adjusted 2023 debt. Subtract Line 43 from Line 42E.	\$ 0
45.	<p>2023 anticipated collection rate.</p> <p>A. Enter the 2023 anticipated collection rate certified by the collector. ³⁰ 0.00 %</p> <p>B. Enter the 2022 actual collection rate 0.00 %</p> <p>C. Enter the 2021 actual collection rate 0.00 %</p> <p>D. Enter the 2020 actual collection rate 0.00 %</p> <p>E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. ³¹</p>	0.00 %
46.	2023 debt adjusted for collections. Divide Line 44 by Line 45E.	\$ 0
47.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,764,634,188
48.	2023 debt rate. Divide Line 46 by Line 47 and multiply by \$100.	\$ 0.000000 /\$100
49.	2023 voter-approval tax rate. Add Lines 41 and 48.	\$ 0.017796 /\$100
D49.	<p>Disaster Line 49 (D49): 2023 voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D41. Add Line D41 and 48.</p>	\$ /\$100

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

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
50.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the 2023 county voter-approval tax rate.	0.565077 \$ /\$100

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

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

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

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
51.	Taxable Sales. For taxing units that adopted the sales tax in November 2022 or May 2023, enter the Comptroller's estimate of taxable sales for the previous four quarters. ¹⁰ Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November 2022, enter 0.	\$ 0
52.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ¹¹ Taxing units that adopted the sales tax in November 2022 or in May 2023. Multiply the amount on Line 51 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ¹² - or - Taxing units that adopted the sales tax before November 2022. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 3,133.904
53.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
54.	Sales tax adjustment rate. Divide Line 52 by Line 53 and multiply by \$100.	\$ 0.082918 /\$100
55.	2023 NNR tax rate, unadjusted for sales tax. ¹³ Enter the rate from Line 26 or 27, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.424413 /\$100
56.	2023 NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November 2022 or in May 2023. Subtract Line 54 from Line 55. Skip to Line 57 if you adopted the additional sales tax before November 2022.	\$ 0.424413 /\$100
57.	2023 voter-approval tax rate, unadjusted for sales tax. ¹⁴ Enter the rate from Line 49, Line D49 (disaster) or Line 50 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.565077 /\$100
58.	2023 voter-approval tax rate, adjusted for sales tax. Subtract Line 54 from Line 57.	\$ 0.482159 /\$100

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

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

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

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
59.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ¹⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ¹⁶	\$ 0
60.	2023 total taxable value. Enter the amount from Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
61.	Additional rate for pollution control. Divide Line 59 by Line 60 and multiply by \$100.	\$ 0.000000 /\$100
62.	2023 voter-approval tax rate, adjusted for pollution control. Add Line 61 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties) or Line 58 (taxing units with the additional sales tax).	\$ 0.482159 /\$100

¹⁰ Tex. Tax Code §26.041(d)
¹¹ Tex. Tax Code §26.041(t)
¹² Tex. Tax Code §26.041(r)
¹³ Tex. Tax Code §26.04(e)
¹⁴ Tex. Tax Code §26.04(e)
¹⁵ Tex. Tax Code §26.045(d)
¹⁶ Tex. Tax Code §26.045(f)

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

The unused increment rate is the rate equal to the difference between the adopted tax rate and voter-approval tax rate adjusted to remove the unused increment rate for the prior three years.³⁹ In a year where a taxing unit adopts a rate by applying any portion of the unused increment rate, the portion of the unused increment rate must be backed out of the calculation for that year.

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

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

Individual components can be negative, but the overall rate would be the greater of zero or the calculated rate.

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

Line	Unused Increment Rate Worksheet	Amount/Rate
63.	Year 3 component. Subtract the 2022 actual tax rate and the 2022 unused increment rate from the 2022 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.515300 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.034100 /\$100
C.	Subtract B from A.....	\$ 0.481200 /\$100
D.	Adopted Tax Rate.....	\$ 0.497700 /\$100
E.	Subtract D from C.....	\$ -0.016500 /\$100
64.	Year 2 component. Subtract the 2021 actual tax rate and the 2021 unused increment rate from the 2021 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 67).....	\$ 0.546200 /\$100
B.	Unused increment rate (Line 66).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.546200 /\$100
D.	Adopted Tax Rate.....	\$ 0.512100 /\$100
E.	Subtract D from C.....	\$ 0.034100 /\$100
65.	Year 1 component. Subtract the 2020 actual tax rate and the 2020 unused increment rate from the 2020 voter-approval tax rate.	
A.	Voter-approval tax rate (Line 65).....	\$ 0.512100 /\$100
B.	Unused increment rate (Line 64).....	\$ 0.000000 /\$100
C.	Subtract B from A.....	\$ 0.512100 /\$100
D.	Adopted Tax Rate.....	\$ 0.512100 /\$100
E.	Subtract D from C.....	\$ 0.000000 /\$100
66.	2023 unused increment rate. Add lines 63E, 64E and 65E.	\$ 0.017600 /\$100
67.	Total 2023 voter-approval tax rate, including the unused increment rate. Add Line 66 to one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax) or Line 62 (taxing units with pollution control).	\$ 0.499759 /\$100

³⁹ Tex. Tax Code §26.013(a)
⁴⁰ Tex. Tax Code §26.013(c)
⁴¹ Tex. Tax Code §26.0501(a) and (c)
⁴² Tex. Local Gov't Code §120.002(d), effective Jan. 1, 2022
⁴³ Tex. Tax Code §26.063(a)(1)
⁴⁴ Tex. Tax Code §26.012(B-a)
⁴⁵ Tex. Tax Code §26.063(a)(1)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁴⁴ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁴⁵

Line	De Minimis Rate Worksheet	Amount/Rate
68.	Adjusted 2023 NNR M&O tax rate. Enter the rate from Line 39 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.379097 /\$100
69.	2023 total taxable value. Enter the amount on Line 21 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,779,552,671
70.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 69 and multiply by \$100.	\$ 0.013229 /\$100
71.	2023 debt rate. Enter the rate from Line 48 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.086517 /\$100
72.	De minimis rate. Add Lines 68, 70 and 71.	\$ 0.478843 /\$100

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

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

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

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

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

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

Line	Emergency Revenue Rate Worksheet	Amount/Rate
73.	2022 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.497700 /\$100
74.	Adjusted 2022 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. If a disaster occurred in 2022 and the taxing unit calculated its 2022 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2022 worksheet due to a disaster, complete the applicable sections or lines of Form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2022 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2022, complete the separate <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2022 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the year(s) following the disaster. ⁴⁸ Enter the final adjusted 2022 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2022 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
75.	Increase in 2022 tax rate due to disaster. Subtract Line 74 from Line 73.	\$ 0.000000 /\$100
76.	Adjusted 2022 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,200,349,916
77.	Emergency revenue. Multiply Line 75 by Line 76 and divide by \$100.	\$ 0
78.	Adjusted 2023 taxable value. Enter the amount in Line 25 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 3,763,040,249
79.	Emergency revenue rate. Divide Line 77 by Line 78 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100

⁴⁶ Tex. Tax Code §26.042(b)

⁴⁷ Tex. Tax Code §26.042(f)

⁴⁸ Tex. Tax Code §26.042(c)

⁴⁹ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
80.	2023 voter-approval tax rate, adjusted for emergency revenue. Subtract Line 79 from one of the following lines (as applicable): Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (taxing units with the additional sales tax), Line 62 (taxing units with pollution control) or Line 67 (taxing units with the unused increment rate).	\$ 0.499759 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

- No-new-revenue tax rate.** \$ 0.424413 /\$100
 As applicable, enter the 2023 NNR tax rate from: Line 26, Line 27 (counties), or Line 56 (adjusted for sales tax).
 Indicate the line number used: 27
- Voter-approval tax rate.** \$ 0.499759 /\$100
 As applicable, enter the 2023 voter-approval tax rate from: Line 49, Line D49 (disaster), Line 50 (counties), Line 58 (adjusted for sales tax), Line 62 (adjusted for pollution control), Line 67 (adjusted for unused increment), or Line 80 (adjusted for emergency revenue).
 Indicate the line number used: 67
- De minimis rate.** \$ 0.478843 /\$100
 If applicable, enter the 2023 de minimis rate from Line 72.

SECTION 9: Taxing Unit Representative Name and Signature

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

print here → ELODIA Garcia
 Printed Name of Taxing Unit Representative

sign here → *Elodia Garcia*
 Taxing Unit Representative

9-12-2023
 Date

⁵⁰ Tex. Tax Code §§26.04(c-2) and (d-2)