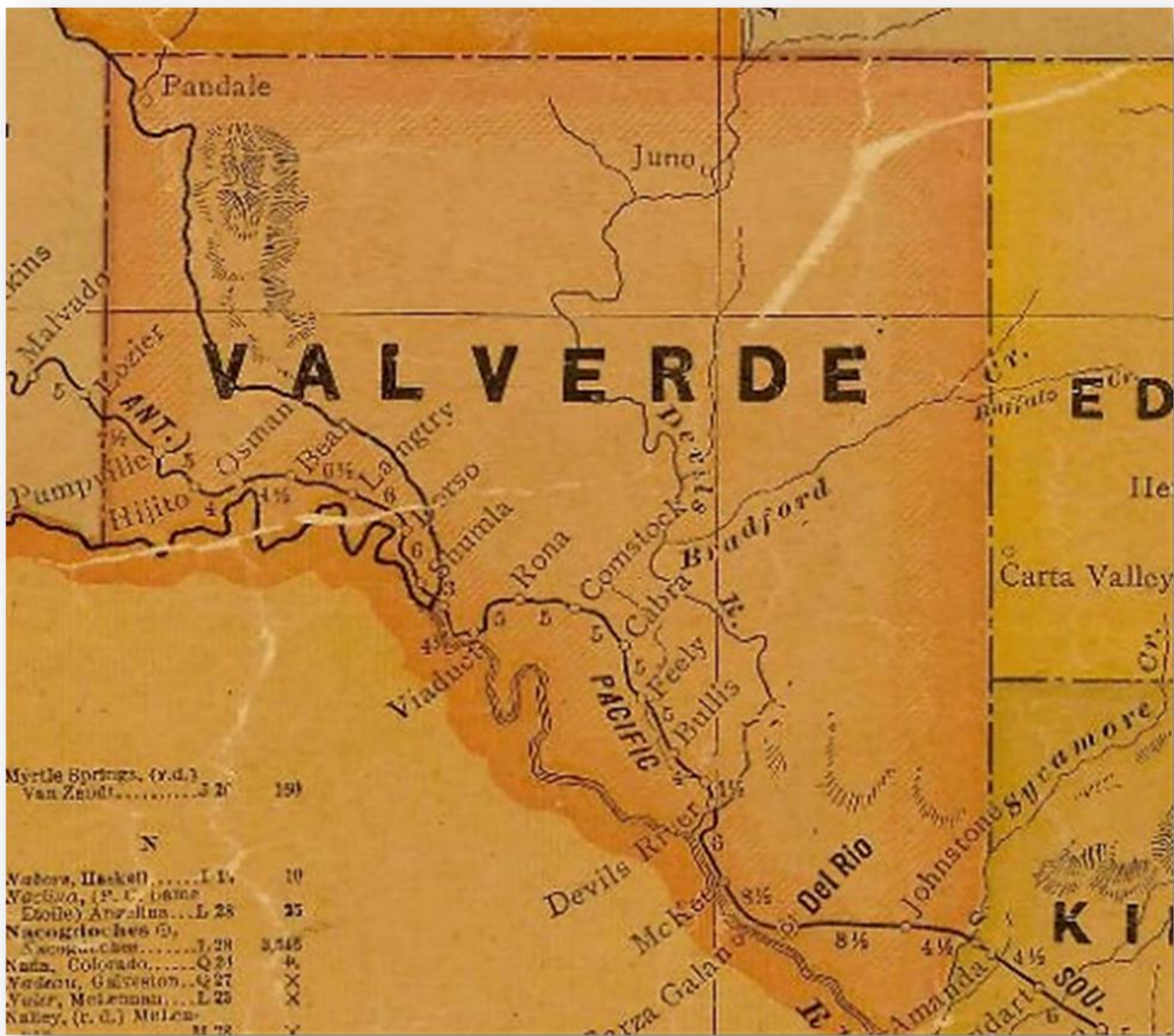


# VAL VERDE COUNTY, TEXAS

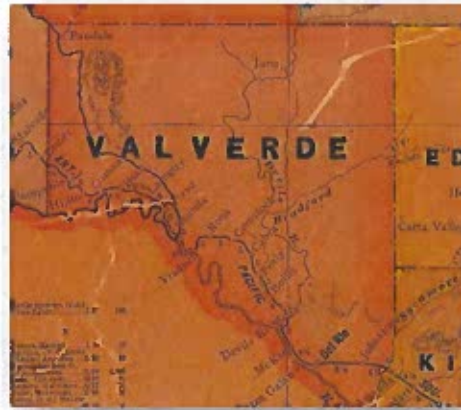
## PROPOSED BUDGET FISCAL YEAR 2024-2025

AUGUST 15, 2024



**VAL VERDE COUNTY, TEXAS**  
**PROPOSED BUDGET FISCAL YEAR 2024 - 2025**

**AUGUST 15, 2024**



This budget will raise more total property taxes than last year's budget by \$761,471, or 4.06% and of that amount \$284,682.00 is tax revenue to be raised from new property added to the tax roll this year.

	<u>FY 2024/2025</u>
Proposed Property Tax Rate to fund budget.	\$ 0.4977
Debt obligations secured by property taxes.	\$ 18,636,000

Val Verde County  
County Clerk's Office

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## All Funds

Fiscal Year 2024-2025



REVENUES AND SOURCES	GENERAL	ROAD & BRIDGE	INTEREST & SINKING	CAPITAL PROJECTS	SPECIAL REVENUE	GRANTS	GRAND TOTAL
PROPERTY TAXES	17,442,358	759,443	2,885,246				21,087,047
SALES TAX	3,635,000						3,635,000
LICENSES AND PERMITS	28,500						28,500
INTERGOVERNMENTAL CHARGES FOR SERVICES	325,533				218,300	14,344,957	14,888,790
FEEES AND FINES	1,398,616	1,100,000			3,500		2,502,116
INTEREST	1,155,000				412,858		1,567,858
MISCELLANEOUS	160,000	400	1,000	303,103	65,751	109,000	639,254
OTHER FINANCING SOURCE	49,000				200		49,200
	-	1,329,177	-	-	-	-	1,329,177
<b>TOTAL REVENUE AND SOURCES</b>	<b>\$ 24,194,007</b>	<b>\$ 3,189,020</b>	<b>\$ 2,886,246</b>	<b>\$ 303,103</b>	<b>\$ 700,609</b>	<b>\$ 14,453,957</b>	<b>\$ 45,726,942</b>
<b>APPROPRIATIONS AND USES</b>							
GENERAL GOVERNMENT	9,124,980			18,547	2,642,335	4,609,202	16,395,064
JUDICIAL SYSTEM	4,960,596				342,172	4,681,747	9,984,515
PUBLIC SAFETY	6,034,051				457,963	1,488,489	7,980,503
HIGHWAYS AND STREETS		3,188,475		7,143,394		2,079,607	12,411,476
HEALTH AND RECREATION	1,139,304			4,773,775	1,041,181	927,597	7,881,857
PUBLIC FACILITIES	2,253,565			-		667,315	2,920,880
DSF INTEREST			278,791				278,791
DSF PRINCIPAL			2,547,625				2,547,625
DSF ISSUANCE COSTS							-
CAPITAL OUTLAY	2,028,995	-			282,786		2,311,781
OTHER FINANCING USE	1,344,177				35,409		1,379,586
<b>TOTAL APPROPRIATIONS AND USES</b>	<b>\$ 26,885,668</b>	<b>\$ 3,188,475</b>	<b>\$ 2,826,416</b>	<b>\$ 11,935,716</b>	<b>\$ 4,801,846</b>	<b>\$ 14,453,957</b>	<b>\$ 64,092,078</b>
CHANGE IN FUND BALANCE	\$ (2,691,661)	\$ 546	\$ 59,830	\$ (11,632,613)	\$ (4,101,237)	\$ -	\$ (18,365,136)
BEGINNING FUND BALANCE	8,660,149	-	215,000	11,843,433	4,097,578		24,816,160
<b>ENDING FUND BALANCE</b>	<b>\$ 5,968,488</b>	<b>\$ 546</b>	<b>\$ 274,830</b>	<b>\$ 210,820</b>	<b>\$ (3,659)</b>	<b>\$ -</b>	<b>\$ 6,451,024</b>



## General Fund

Fiscal Year 2024-2025



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed	
1111-1232-01-14000	Property Current Tax	12,726,278	13,857,749	14,992,230	15,139,905	16,842,358
1111-1232-01-14010	Property Delinquent Tax	575,398	660,568	596,496	540,000	600,000
	<b>Total Property Tax</b>	<b>13,301,676</b>	<b>14,518,317</b>	<b>15,588,726</b>	<b>15,679,905</b>	<b>17,442,358</b>
1111-1232-02-14020	State Comptroller	120,884	132,944	156,519	130,000	135,000
1111-1232-02-14240	Sales Tax	3,015,112	3,242,983	2,735,263	2,900,000	3,500,000
	<b>Total Sales Tax</b>	<b>3,135,996</b>	<b>3,375,927</b>	<b>2,891,782</b>	<b>3,030,000</b>	<b>3,635,000</b>
1111-1232-03-14030	Environmental Health	47,299	35,861	27,380	33,000	28,500
	<b>Total Licenses and Permits</b>	<b>47,299</b>	<b>35,861</b>	<b>27,380</b>	<b>33,000</b>	<b>28,500</b>
1111-1232-04-14200	County and District Board	27,640	27,780	26,996	27,750	28,000
1111-1232-04-14230	Grant Receipts	24,489	8,935	300	800	-
1111-1232-04-14260	CCL Judge Contribution	63,000	105,000	63,000	84,000	84,000
1111-1232-04-14270	County Judge Supplement	25,523	25,200	20,150	27,750	25,200
1111-1232-04-14280	County Prosecutor Supplement	-	23,333	23,333	23,333	23,333
1111-1232-04-14310	HOT Tax Administration	-	-	-	15,000	15,000
1111-1232-04-14321	District Attorney State Cont.	22,500	22,500	22,500	22,500	-
1111-1232-04-14322	District Attorney - Other Co.	56,659	6,929	73,858	54,552	60,000
1111-1232-04-14323	District Attorney Cont.	25,377	25,912	-	40,163	-
1111-1232-10-14210	City of Del Rio	90,000	90,000	67,500	90,000	90,000
	<b>Total Intergovernmental</b>	<b>335,188</b>	<b>335,589</b>	<b>297,637</b>	<b>385,848</b>	<b>325,533</b>
1111-1232-05-14040	U.S. Marshall	820,784	1,038,509	637,250	810,000	833,616
1111-1232-05-14160	Fairground Lease	88,343	77,923	53,279	75,000	65,000
1111-1232-05-14100	Sales Tax Commission	386,093	480,340	520,256	315,000	500,000
	<b>Total Charges For Services</b>	<b>1,295,220</b>	<b>1,596,772</b>	<b>1,210,785</b>	<b>1,200,000</b>	<b>1,398,616</b>
1111-1232-06-14050	Sheriff	38,957	50,012	40,773	40,000	42,000
1111-1232-06-14060	County Attorney	-	-	-	-	-
1111-1232-06-14070	County Clerk	256,139	195,552	177,389	193,000	175,000
1111-1232-06-14080	Tax Assessor Collector	656,039	635,287	611,771	650,000	650,000
1111-1232-06-14090	District Clerk	55,114	101,866	92,579	100,000	100,000
1111-1232-06-14100	Justice of the Peace #1	76,596	61,741	40,542	56,000	40,000
1111-1232-06-14110	Justice of the Peace #2	78,134	60,366	36,119	100,000	36,000
1111-1232-06-14120	Justice of the Peace #3	95,372	58,523	33,177	58,600	32,000
1111-1232-06-14130	Justice of the Peace #4	51,789	34,090	25,121	45,000	27,000
1111-1232-06-14140	Court at Law	34,625	27,387	19,966	46,000	25,000
1111-1232-06-14330	Library Revenue	29,959	29,275	24,174	36,000	28,000
	<b>Total For Fees And Fines</b>	<b>1,372,724</b>	<b>1,254,099</b>	<b>1,101,611</b>	<b>1,324,600</b>	<b>1,155,000</b>
1111-1232-07-14150	Interest	62,088	484,722	420,180	60,000	160,000
	<b>Total For Interest</b>	<b>62,088</b>	<b>484,722</b>	<b>420,180</b>	<b>60,000</b>	<b>160,000</b>
1111-1232-08-14170	Miscellaneous (Sundry)	57,570	79,583	36,670	60,000	49,000
	<b>Total For Miscellaneous</b>	<b>57,570</b>	<b>79,583</b>	<b>36,670</b>	<b>60,000</b>	<b>49,000</b>
1111-1232-10-18000	Transfers from SRF	-	84,717	-	86,000	-
1111-1232-19-15000	Gain Asset Sales	128,485	49,370	42,996	35,909	-
1111-1232-10-14370	Settlements and Claims	-	463,054	6,509	20,919	-
	<b>Total For Other Financing Sources</b>	<b>128,485</b>	<b>597,141</b>	<b>49,505</b>	<b>142,828</b>	<b>-</b>
	<b>Total</b>	<b>\$ 19,793,816</b>	<b>\$ 22,357,594</b>	<b>\$ 21,660,946</b>	<b>\$ 21,976,181</b>	<b>\$ 24,194,007</b>





## County Judge

*Honorable Lewis G. Owens*



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



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



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



## Veterans Office

*Adrian N. Bitela*



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



## 63rd District Court

*Honorable Roland Andrade*



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



**District Clerk**  
*Jo Ann Cervantes*



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



# Justice of the Peace Precinct 1

Honorable Jesse J. Trevino



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



## Justice of the Peace Precinct 2

*Honorable Antonio Faz*



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



# Justice of the Peace Precinct 3

Honorable Marion P. Cole



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





## Justice of the Peace Precinct 4

*Honorable Hilda Lopez*



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



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



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



**County Attorney**  
*David Martinez*



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



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



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



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



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



# Tax Assessor Collector

Elodia Garcia



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



# Information Technology

Ramiro G. Barrera



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



## Purchasing

*Melissa Vasquez*



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





**County Agent**  
*Tommy Yeater*



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



# County Library

David R. Bond



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1218-35-16000	Office Supplies	19,003	20,268	15,756	22,000	22,000
1111-1218-35-16200	Travel and Training	-	-	2,463	2,650	2,500
1111-1218-35-16414	Computer Maintenance	6,446	6,881	2,908	8,600	23,725
1111-1218-35-16415	Copier Expense	5,243	4,497	3,193	5,450	7,460
1111-1218-35-16421	Copier Maintenance	2,517	-	2,489	7,378	6,000
1111-1218-35-16680	Books	80,605	80,462	62,818	79,150	81,000
1111-1218-35-16979	Summer Reading Program	4,969	5,966	-	-	-
1111-1218-40-16400	Capital Outlay	-	-	-	-	-
1444-1218-35-17040	Salaries	383,969	429,055	343,562	414,953	547,980
1444-1218-35-17050	FICA	32,106	32,386	26,078	31,744	41,920
1444-1218-35-17060	Retirement	52,470	52,315	41,874	50,956	65,319
	<b>Total</b>	<b>\$ 587,328</b>	<b>\$ 631,830</b>	<b>\$ 501,141</b>	<b>\$ 622,881</b>	<b>\$ 797,904</b>



## County Fire Department

*Jorge Vargas*



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



# Parks and Building Maintenance

Tomas A. Velasquez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1220-37-16000	Office Supplies	596	1,251	548	1,000	1,000
1111-1220-37-16201	Fuel	33,640	25,700	21,715	32,000	32,000
1111-1220-37-16204	Travel and Training	237	-	-	-	-
1111-1220-37-16300	Broadway Repairs	5,986	9,057	4,127	9,500	9,500
1111-1220-37-16311	Fairgrounds Imp.	24,214	-	14,255	25,000	35,000
1111-1220-37-16330	Building Repairs	112,694	120,199	83,701	135,755	140,000
1111-1220-37-16480	Contract Services	58,295	76,623	76,865	100,000	105,000
1111-1220-37-16503	Utilities	831,135	842,972	781,442	900,000	1,100,000
1111-1220-37-16520	Equipment Maint.	64,710	78,284	27,595	93,943	100,000
1111-1220-40-16400	Capital Outlay	17,423	106,132	52,956	81,744	-
1444-1220-37-17040	Salaries	389,208	429,518	371,205	459,006	481,159
1444-1220-37-17050	FICA	32,317	32,593	28,151	35,114	36,809
1444-1220-37-17060	Retirement	54,101	52,630	45,566	56,412	57,354
	<b>Total</b>	<b>\$ 1,624,556</b>	<b>\$ 1,774,959</b>	<b>\$ 1,508,126</b>	<b>\$ 1,929,474</b>	<b>\$ 2,097,822</b>



# County Sheriff

Joe F. Martinez



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1221-33-16010	Communications	13,771	5,920	4,560	21,322	20,000
1111-1221-33-16021	Gun Range	502	110	617	1,500	4,500
1111-1221-33-16200	Travel and Training	15,004	28,658	17,992	30,000	35,000
1111-1221-33-16304	Software Maint.	18,998	20,482	18,311	44,800	49,300
1111-1221-33-16305	Copier Expense	10,137	-	4,974	11,058	14,060
1111-1221-33-16451	Ammunition	13,879	31,215	24,271	25,000	25,000
1111-1221-33-16560	Uniforms	28,355	27,875	20,347	40,085	40,000
1111-1221-33-16600	Operating	77,055	109,355	93,652	139,122	156,000
1111-1221-33-16630	Doctors and Meds	56,565	8,105	4,585	25,000	25,000
1111-1221-33-17061	Auto Expense	247,395	286,440	236,370	303,472	375,000
1111-1221-33-17070	Digital Ally	-	-	-	-	89,400
1111-1221-40-16400	Capital Outlay	240,157	113,815	-	-	-
1444-1221-33-17040	Salaries	2,441,213	2,926,215	2,473,065	3,023,363	3,013,148
1444-1221-33-17050	FICA	206,906	225,112	186,754	231,287	230,506
1444-1221-33-17060	Retirement	352,305	368,212	306,808	371,269	359,167
	<b>Total</b>	<b>3,722,242</b>	<b>4,151,514</b>	<b>3,392,306</b>	<b>4,267,278</b>	<b>4,436,081</b>



## General Fund

Fiscal Year 2024 - 2025



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1223-30-16414	Computer Maintenance	126,485	146,686	144,403	187,884	195,000
1111-1223-30-16511	Inventory Audit	-	-	-	-	-
1111-1223-30-16416	Tyler Annual Fee	44,941	47,139	49,445	65,000	65,000
1111-1223-30-16510	Inventory	(3,411)	(1,165)	72	4,750	5,000
1111-1223-30-16710	Surveyor Rent	1,200	-	-	1,200	1,200
1111-1223-30-16720	Grant Funds	12,087	3,687	2,305	9,919	-
1111-1223-30-16730	Appraisal Offices	346,870	414,780	362,277	483,037	499,182
1111-1223-30-16740	Advertising	16,115	11,022	10,160	21,000	21,000
1111-1223-30-16750	Election Expense	73,976	80,301	44,555	75,000	75,000
1111-1223-30-16760	Autopsy and Mental	114,465	136,650	106,005	131,000	131,000
1111-1223-30-16770	Trappers Salary	23,958	25,000	18,750	25,000	25,000
1111-1223-30-16800	Audit	48,000	48,000	52,000	52,000	54,000
1111-1223-30-16820	Contingencies	-	-	18,729	24,864	350,000
1111-1223-30-17100	Special Events	10,000	10,800	11,766	13,000	15,000
1111-1223-30-17150	GASB 75/87	-	12,450	-	12,000	12,000
1111-1223-30-17230	Government Affairs	43,000	43,000	11,250	45,000	-
1111-1223-30-17240	Grant Administrator	25,000	25,000	18,100	25,000	43,100
	<b>Total General Government</b>	<b>882,686</b>	<b>1,003,350</b>	<b>849,817</b>	<b>1,175,654</b>	<b>1,491,482</b>
1111-1223-31-16780	Attorney's Other	372,737	556,887	625,594	665,000	850,000
	<b>Total Judicial System</b>	<b>372,737</b>	<b>556,887</b>	<b>625,594</b>	<b>665,000</b>	<b>850,000</b>
1111-1223-33-16820	DTN Weather, LLC	-	1,845	1,845	9,750	9,750
1111-1223-33-16850	Alert Sense	-	-	-	-	-
1111-1223-33-16810	Juvenile Det. Center	300,000	300,000	300,000	300,000	300,000
1111-1223-33-16830	Juvenile Probation	33,000	33,000	33,000	33,000	33,000
1111-1223-33-16840	Adult Probation	50,000	60,000	75,000	75,000	75,000
1111-1223-33-17090	Local Prisoner Cost	-	-	-	240,000	260,000
	<b>Total Public Safety</b>	<b>383,000</b>	<b>394,845</b>	<b>409,845</b>	<b>657,750</b>	<b>677,750</b>
1111-1223-35-16640	Pauper Burial	795	1,590	795	6,360	7,200
1111-1223-35-16650	Hospital	14,461	10,920	13,673	19,000	19,000
1111-1223-35-16660	Child Welfare	-	591	710	1,663	10,000
1111-1223-35-16670	County Welfare	1,140	1,140	1,045	1,140	1,200
1111-1223-35-17020	Food Bank	16,500	18,000	15,000	18,000	18,000
1111-1223-35-16920	VVC - Food Bank	-	-	24,200	24,200	20,000
1111-1223-35-17220	Family Violence Cont.	79,970	165,000	150,000	180,000	180,000
1111-1223-36-16860	Historical Commission	-	-	-	6,415	6,500
1111-1223-36-16870	Whitehead Museum	65,000	65,000	77,000	77,000	77,000
1111-1223-36-16890	Casa De La Cultura	2,500	2,500	-	2,500	2,500
	<b>Total Health/Recreation</b>	<b>180,366</b>	<b>264,741</b>	<b>282,423</b>	<b>336,278</b>	<b>341,400</b>
	<b>Total</b>	<b>\$ 1,818,789</b>	<b>\$ 2,219,823</b>	<b>\$ 2,167,679</b>	<b>\$ 2,834,682</b>	<b>\$ 3,360,632</b>



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



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



## Risk Management

*Carlos A.V. Fernandez*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1231-30-16000	Office Supplies	5,276	5,020	3,194	7,835	6,950
1111-1231-30-16022	Postage	700	200	626	1,200	1,500
1111-1231-30-16200	Travel and Training	6,289	3,631	4,050	9,000	9,500
1111-1231-30-17061	Auto Expense	1,959	5,791	2,747	6,500	6,500
1111-1231-30-17065	Copier Expense	510	-	672	1,170	1,153
1111-1231-30-17070	Software pix4d-arcgis	-	-	-	-	3,250
1111-1231-40-16400	Capital Outlay	33,498	57,266	7,112	7,605	-
1111-1231-30-16340	Survey Equipment	-	484	-	-	-
1444-1231-30-17040	Salaries	191,556	207,204	170,516	224,967	236,215
1444-1231-30-17050	FICA	14,930	16,198	13,553	17,210	18,070
1444-1231-30-17060	Retirement	25,902	27,083	22,743	27,626	28,157
	<b>Total</b>	<b>\$ 280,620</b>	<b>\$ 322,877</b>	<b>\$ 225,213</b>	<b>\$ 303,113</b>	<b>\$ 311,295</b>





## Constable Precinct 1

*Dionicio Trevino, III*



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



## Constable Precinct 2

*Daniel Reyes*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1234-33-16000	Office Supplies	373	257	128	1,000	1,000
1111-1234-33-16200	Travel and Training	1,286	1,509	1,032	1,500	2,500
1111-1234-33-16400	Capital Outlay	-	-	-	-	-
1444-1234-40-17030	Auto Allowance	7,868	9,219	8,242	10,000	10,000
1444-1234-33-17040	Salaries	46,158	49,624	41,439	50,307	50,307
1444-1234-33-17050	FICA	4,047	4,408	3,723	4,613	4,613
1444-1234-33-17060	Retirement	6,901	7,212	6,099	7,406	7,189
	<b>Total</b>	<b>\$ 66,633</b>	<b>\$ 72,229</b>	<b>\$ 60,663</b>	<b>\$ 74,826</b>	<b>\$ 75,609</b>



## Constable Precinct 3

*Donald Fernandez*



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



## Constable Precinct 4

*Gerardo Hernandez*



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



## Community Center

*Commissioner Gustavo Flores*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1247-37-16000	Office Supplies	2,847	2,964	2,641	3,600	4,500
1111-1247-37-16201	Fuel	421	516	263	1,600	1,600
1111-1247-37-16200	Travel and Training	605	585	405	800	800
1111-1247-37-16520	Yard Equipment	-	-	1,567	2,000	-
1111-1247-40-16400	Capital Outlay	-	-	-	-	-
1111-1247-37-16205	Copier Expense	379	2,500	1,344	3,300	3,300
1444-1247-37-17040	Salaries	68,296	88,238	72,643	90,745	121,722
1444-1247-37-17050	FICA	5,831	6,750	5,557	6,942	9,312
1444-1247-37-17060	Retirement	9,700	10,814	8,917	11,143	14,509
	<b>Total</b>	<b>\$ 88,079</b>	<b>\$ 112,367</b>	<b>\$ 93,337</b>	<b>\$ 120,130</b>	<b>\$ 155,743</b>



# Human Resources

Juanita Barrera



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



**General Fund**  
*Non-Departmental*



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed	
1111-1300-30-16430	Cafeteria Section 125	7,636	7,991	6,234	8,000	9,000
1111-1300-30-16440	Membership Dues	27,132	25,262	20,770	33,373	35,000
1111-1300-30-16500	Air Life	44,782	44,422	47,627	47,627	52,000
1111-1300-30-16600	Longevity Pay with Fringe	-	-	-	-	95,703
1111-1300-30-16700	Land Acquisition	-	-	-	-	112,000
1111-1300-30-16800	Insurance Deductibles	-	-	-	-	100,000
1111-1300-30-17265	Insurance	2,171,312	2,476,869	2,007,371	2,750,000	2,950,000
1111-1300-41-14330	Transfers to Road and Bridge	1,056,201	1,101,935	750,000	1,803,355	1,329,177
1111-1300-41-17510	Transfer to Other Funds	12,512,051	13,424,749	12,732,332	12,774,973	-
1111-1300-41-78085	Transfer to Special Revenue	70,939	45,746	10,000	25,000	15,000
	<b>Total</b>	<b>\$ 15,890,053</b>	<b>\$ 17,126,974</b>	<b>\$ 15,574,334</b>	<b>\$ 17,442,328</b>	<b>\$ 4,697,880</b>



**General Fund**  
Fiscal Year 2024-2025



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

**Recommended Expenditures**

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





**District Attorney**  
*Suzanne West*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1111-1250-31-16001	Office Supplies	24,528	28,272	34,946	49,980	33,000
1111-1250-31-16201	Travel and Training	4,736	2,779	1,056	2,475	3,650
1111-1250-31-16301	Consultants	2,444	3,397	165	-	11,000
1111-1250-31-16305	Copier Expense	-	1,648	1,728	2,305	5,900
1111-1250-40-16009	Capital Outlay	3,905	-	-	-	-
1111-1250-31-16401	Vehicle	776	1,553	-	-	-
1444-1250-31-17040	Salaries	403,814	479,577	507,588	461,790	438,117
1444-1250-31-17050	FICA	31,712	35,914	37,911	35,327	33,516
1444-1250-31-17060	Retirement	53,613	58,574	62,446	56,708	52,224
	<b>Total</b>	<b>\$ 525,528</b>	<b>\$ 611,714</b>	<b>\$ 645,840</b>	<b>\$ 608,585</b>	<b>\$ 577,407</b>



## Animal Control

*Joe F. Martinez*



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



## Road and Bridge Revenue



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1222-1224-01-14440	Property Current	628,198	650,393	673,182	729,443
1222-1224-01-14430	Property Delinquent	28,137	32,549	28,950	30,000
1222-1224-05-14420	Auto Registration	957,628	1,116,829	954,186	1,100,000
1222-1224-10-17549	Transfer from Special Revenue	-	25,195	-	-
1222-1444-07-14450	Interest	62	412	368	400
1222-1224-10-14370	Settlement and Claims	-	-	326	-
1222-1224-10-17270	Transfers from General Fund	1,059,542	1,101,935	750,000	1,329,177
1222-1224-10-17280	Transfers from ARPA	-	-	12,500	-
1222-1224-19-15000	Gain on Assets	30,365	82,573	17,190	-
	<b>Total</b>	<b>\$ 2,703,932</b>	<b>\$ 3,009,886</b>	<b>\$ 2,436,702</b>	<b>\$ 3,546,377</b>



# Commissioners Office



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



## Road and Bridge Precinct 1

*Commissioner Martin Wardlaw*



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1222-1225-34-16200	Travel and Training	2,733	2,805	1,739	8,000	8,000
1222-1225-34-17000	Operating Expense	127,812	179,753	132,062	226,466	100,800
1222-1225-34-17010	Paving Materials	-	-	-	-	25,200
1222-1225-40-17240	Capital Outlay	-	121,245	10,768	23,268	-
1444-1225-34-17030	Auto Allowance	9,490	10,650	9,731	11,500	11,500
1444-1225-34-17040	Salaries	274,030	314,770	261,931	319,938	333,794
1444-1225-34-17050	FICA	23,265	24,885	20,718	25,355	26,415
1444-1225-34-17060	Retirement	38,840	39,847	33,318	40,701	41,159
	<b>Total</b>	<b>\$ 476,170</b>	<b>\$ 693,955</b>	<b>\$ 470,267</b>	<b>\$ 655,228</b>	<b>\$ 546,868</b>



## Road and Bridge Precinct 2

*Commissioner Juan C. Vazquez*



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



## Road and Bridge Precinct 3

*Commissioner Robert Nettleton*



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



## Road and Bridge Precinct 4

*Commissioner Gustavo Flores*



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed	
1222-1228-34-16000	Office Supplies	-	-	562	1,500	2,500
1222-1228-34-16200	Travel and Training	5,903	4,873	2,749	8,000	8,000
1222-1228-34-17000	Operating Expense	286,168	285,200	209,390	319,308	282,409
1222-1228-34-17010	Paving Materials	-	-	-	-	84,655
1222-1228-40-17240	Capital Outlay	7,622	10,358	14,437	187,263	-
1222-1228-34-17160	FEMA 2017	51,305	-	-	-	-
1444-1228-34-17030	Auto Allowance	9,490	10,902	9,478	11,500	11,500
1444-1228-34-17040	Salaries	265,682	358,764	294,979	358,724	373,163
1444-1228-34-17050	FICA	22,668	28,120	23,128	28,322	29,427
1444-1228-34-17060	Retirement	37,472	43,436	37,468	45,464	45,852
	<b>Total</b>	<b>\$ 686,310</b>	<b>\$ 741,653</b>	<b>\$ 592,191</b>	<b>\$ 960,081</b>	<b>\$ 837,506</b>





## Interest and Sinking Revenue



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



## Interest and Sinking Expenditures



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



# SL79 Extension Construction



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



# Library Construction



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



# Tax Note 2016



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



# Certificate of Obligation 2019



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



## Certificate of Obligation

*Texas Water Development Board*



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



# Tax Note 2021



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





# Certificate of Obligation 2021



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



# Tax Note 2023



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



## Technology Fund

*Justice of the Peace Pct 1*



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



## Technology Fund

*Justice of the Peace Pct 2*



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



## Technology Fund

*Justice of the Peace Pct 3*



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



## Technology Fund

*Justice of the Peace Pct 4*



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



## Hot-Check Fund

County Attorney



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



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



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





## County and District Clerks Technology Fund

*Commissioners Court*



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



## Records Archive Fund

*County Clerk*



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



## Records Management and Preservation Fund

*County Clerk*



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



## Opioid Abatement Fund

*Commissioners Court*



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



## Management and Preservation

*Commissioners Court*



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



## State Forfeiture

*District Attorney*



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



**Pre-Trial**  
*District Attorney*



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



## Court Records Preservation

### Commissioners Court



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





## Records Preservation

*District Clerk*



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



## Record Archive

*District Clerk*



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



## State Forfeiture Sheriff



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



## DOJ Forfeiture Sheriff



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



## DOT Forfeiture Sheriff



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



## Lease Funds Sheriff



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



## Chapter 19

### Tax Assessor Collector



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



## Motor VIT

*Tax Assessor Collector*



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





## Court Reporter Fund

### Commissioners Court



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



# Main Courthouse Security Fund

Commissioners Court



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



## JP Courthouse Security Fund

*Commissioners Court*



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



**Law Library**  
*Commissioners Court*



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



## Jury Fund

### Commissioners Court



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



## Election Service Contract Fund

*County Clerk*



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



## Family Protection Fund

*Commissioners Court*



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



## Settlement Fund

*District Attorney*



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





## Specialty Court Fees (DWI)



### Court at Law

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



## Lease Funds

### Constable Pct. 3



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1733-1235-00-14000	Fund Balance	4,695	5,272	5,170	5,295	6,298
1733-1235-04-15000	Revenues	555	-	1,416	550	1,400
1733-1235-07-15001	Interest	22	29	27	20	34
1733-1235-33-16000	Travel and Training	-	131	315	5,865	7,732
	<b>Fund Balance</b>	<b>\$ 5,272</b>	<b>\$ 5,170</b>	<b>\$ 6,298</b>	<b>\$ -</b>	<b>\$ -</b>



## HOT Tax County



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



## HOT Tax City



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



## Capital Credits



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



## Settlement Funds *Sheriff*



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



## Tower Lease Sheriff



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



## Reserves Fund *Sheriff*



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





# San Felipe Pastures

Commissioner Pct. 2



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



## County Auditor Financial Software Integrity

*County Auditor*



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



## Reserves Fund

*Fire and EMS*



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



## USDA Pens Improvement

*Commissioners Court*



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



## County Administration Building

*County Judge*



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



## Employee Wellness

*Human Resources*



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



## Insurance Claims

Commissioners Court



		FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1812-0001-00-14000	Fund Balance	1,334,688	783,050	975,397	249,753	1,185,769
1812-0001-07-15001	Interest	7,766	35,696	39,551	15,000	39,500
1812-0001-10-15000	Hail Damage Rev - Buildings	286,455	-	10,646	-	-
1812-0002-10-15000	Hail Damage Rev - Vehicles	-	62,450	-	-	-
1812-0003-10-15000	Winter Storm 2021	-	-	-	-	-
1812-0004-10-15000	Sheriff Electrical Storm 2021	88,371	2,670	-	-	-
1812-0005-10-15000	Insurance Claims - Revenue	-	138,292	221,749	221,749	-
1812-1111-10-17270	Transfers from General Fund	38,000	-	-	-	-
1812-0002-30-17600	Tranfers to General Fund	-	-	-	-	-
1812-0001-30-18001-119	Hail Damage Exp - Buildings	854,889	-	-	-	959,317
1812-0002-30-18000-100	Hail Damage Exp - Vehicles	-	-	-	49,424	49,424
1812-0002-41-87440	Hail Damage-Transfer to R&B	-	25,195	-	-	-
1812-0003-30-16000	Winter Storm 2021	-	20,367	-	55,877	55,877
1812-0004-30-16000	Sheriff Electrical Storm 2021	79,341	1,199	-	5,514	6,713
1812-0005-30-16000	Insurance Claims - Expenses	-	-	61,574	375,687	153,938
	<b>Total</b>	<b>\$ 783,050</b>	<b>\$ 975,397</b>	<b>\$ 1,185,769</b>	<b>\$ -</b>	<b>\$ -</b>



## Southwest Border Prosecution Initiative

*County Attorney*



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





# American Rescue Plan



	FYE 22 Activity	FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
1814-1000-00-14000	Fund Balance	7,989,373	7,169,003	4,062,998	2,104,340
1814-1111-04-15000	Revenue	-	-	-	-
1814-1111-07-15001	Interest	18,519	282,922	185,065	100,000
1814-1111-10-72225	Transfers in	-	-	-	-
1814-1111-34-16000	Public Health	363,786	226,891	21,918	57,653
1814-1111-34-16100	Housing Support	-	116,481	271,053	69,716
1814-1111-34-16200	Sewer Infrastructure	7,800	-	147,400	67,800
1814-1111-34-16300	Broadband	-	238,557	8,506	-
1814-1111-34-16310	IT upgrades	-	750,971	74,029	-
1814-1111-34-16400	Elevator Repairs	-	28,857	142,902	304,652
1814-1111-34-16500	Pct 1 Park	-	250,000	-	-
1814-1111-34-16501	Pct 1	-	270,111	92,345	407,017
1814-1111-34-16510	Pct 2 Park	-	4,391	24,323	226,486
1814-1111-34-16511	Pct 2	-	42,049	419,799	240,308
1814-1111-34-16520	Pct 3 Park	215,668	42,132	-	-
1814-1111-34-16521	Pct 3	-	94,123	313,540	63,381
1814-1111-34-16530	Pct 4 Park	4,132	33,542	49,022	21,055
1814-1111-34-16531	Pct 4	-	11,315	245,800	122,173
1814-1111-34-16540	Parks/Fairgrounds	-	279,312	46,850	156,060
1814-1111-34-16550	Alcoa	5,360	481,640	-	-
1814-1111-34-16560	TCDBG 7219085 - Materials Cont.	242,143	348,593	-	-
1814-1111-34-16570	Unappropriated	-	-	-	65,000
1814-1111-34-16580	Safety Equipment	-	115,245	-	-
1814-1111-34-16590	Escondido Waterline	-	-	29,508	355,492
1814-1111-34-17600	Transfers to General Fund	-	54,717	-	-
1814-1111-34-17610	Soccer Field	-	-	313,831	47,547
1814-1111-34-17620	Transfers to Road & Bridge	-	-	12,500	-
	<b>Total</b>	<b>7,169,003</b>	<b>4,062,998</b>	<b>2,034,737</b>	<b>-</b>



## Technology Improvement

*Commissioners Court*



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



**ARPA - LATCF**  
*Commissioners Court*



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



## Jail Construction Commissioners Court



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



## County Auditor Special

### County Auditor



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



## Border Prosecution Unit



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



## DWI - Drug Court



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



## Help America Vote Act (HAVA)



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





## Indigent Defense Formula Grant



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



## National Park Service



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



# Texas Water Development Board



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



## Bullet Proof Vest



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



## HIDTA

### Amistad Intell



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



## HIDTA

### Del Rio Task Force



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



# HIDTA

## Eagle Pass Task Force



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



## Local Border Security Program



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





# Operation Stonegarden



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



# United States Marshall

## Overtime



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



## Operation Lone Star Border County 4376602



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



# Veterans Assistance Grant



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



# Texas Water Development Board



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



**TDHCA**  
722043



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



**TDHCA #CSH22-0201**  
**CSH22-0201**



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



## Target Range Grant



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





# U.S. Department of Defense Compatible Use Study



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



## Defense Economic Adjustment Assistance Grant Flightline Maintenance



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



## Defense Economic Adjustment Assistance Grant HVAC Renovation



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



## Defense Economic Adjustment Assistance Grant Phase 2 Aircraft Sunshades



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



# SB 22



		FYE 23 Activity	FYE 24 Y-T-D	FYE 24 Budgeted	FYE 25 Proposed
2666-1126-04-24170	Revenue	-	800,000	800,000	800,000
2666-1126-33-27040	Salaries	-	-	508,442	508,442
2666-1126-33-26170	Equipment	-	-	291,558	291,558
	<b>Total</b>	<b>\$ -</b>	<b>\$ 800,000.00</b>	<b>\$ -</b>	<b>\$ -</b>

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>County Judge</b>							
	Administrative Assistant	\$ 52,787.50	\$ 55,426.88	\$ 54,302.00	\$ 54,302.00	\$ 17,698.00	\$ 72,000.00
Lomas, E.	Court Coordinator	\$ 36,593.25	\$ 38,422.91	\$ 43,355.29	\$ 45,089.50	\$ 3,254.48	\$ 48,343.98
Guajardo, Y.	Office Manager	\$ 35,616.19	\$ 37,397.00	\$ 36,950.00	\$ 38,428.00	\$ 2,921.40	\$ 41,349.40
Hernandez, A.	Grounds Keeper	\$ 25,430.38	\$ 26,701.90	\$ 24,810.13	\$ 25,802.54	\$ 1,500.00	\$ 27,302.54
Garza, R.	Emergency Management/Public Inf. Officer	\$ 35,710.74	\$ 37,496.28	\$ 53,937.35	\$ 56,437.35	\$ 2,821.87	\$ 59,259.22
	Grant Writer	\$ -	\$ -	\$ -	\$ 80,000.00		\$ 80,000.00
Garcia, N.	11.50 Part-Time Elevator Operator						
Ortiz, M.	11.50 Part-Time Elevator Operator	\$ -	\$ -	\$ 32,518.72	\$ 32,518.72		\$ 34,684.00
Esser, D.	2,600.00 P/Yr Grants Project Director						
Owens, L.	Elected Official			\$ 87,670.28	\$ 90,738.74		\$ 90,738.74
	State Supplement (Elected Official)			\$ 25,200.00	\$ 25,200.00		\$ 25,200.00
	Juvenile Board (Elected Official)			\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
	Auto Allowance (Elected Official)			\$ 7,000.00	\$ 8,000.00		\$ 8,000.00
	ARPA Reimbursement			\$ (53,937.35)	\$ (56,437.35)		\$ (53,937.35)
	<b>Total</b>	<b>\$ 186,138.06</b>	<b>\$ 195,444.97</b>	<b>\$ 314,806.42</b>	<b>\$ 403,079.50</b>	<b>\$ 28,195.75</b>	<b>\$ 435,940.53</b>
Palau, L.	COVID-19 Contact Tracer			\$ 34,650.00	\$ -	\$ -	\$ -
	Health Authority - ARPA Reimbursement	\$ 58,925.00		\$ 56,925.00	\$ 58,925.00	\$ -	\$ -
	<b>Total</b>	<b>\$ 58,925.00</b>		<b>\$ 91,575.00</b>	<b>\$ 58,925.00</b>	<b>\$ -</b>	<b>\$ -</b>
	ARPA Reimbursement	\$ (58,925.00)		\$ (91,575.00)	\$ (58,925.00)	\$ -	\$ -

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>Veterans Office</b>							
Bitela, A.	Veterans Officer	\$ 41,792.03	\$ 43,881.63	\$ 43,607.74	\$ 45,607.74	\$ 4,560.77	\$ 50,168.51
Sanzone, G.	Veterans Svc. Officer	\$ 40,772.71	\$ 42,811.35	\$ -	\$ 40,772.71	\$ 2,038.64	\$ 42,811.35
Pena, E.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 33,780.78	\$ 32,464.31	\$ 1,623.22	\$ 34,087.53
	Receptionist	\$ 23,885.13	\$ 26,566.63	\$ 23,302.57	\$ 24,234.67	\$ 2,331.96	\$ 26,566.63
	<b>Total</b>	<b>\$ 138,914.18</b>		<b>\$ 100,691.09</b>	<b>\$ 143,079.43</b>	<b>\$ 10,554.59</b>	<b>\$ 153,634.02</b>
Barrera, F.	15.00 Part-Time Driver	\$ 18,720.00		\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
Sportsman, S.	15.00 Part-Time Driver	\$ 18,720.00		\$ 18,720.00	\$ 18,720.00	\$ -	\$ 18,720.00
	<b>Total</b>	<b>\$ 37,440.00</b>		<b>\$ 37,440.00</b>	<b>\$ 37,440.00</b>	<b>\$ -</b>	<b>\$ 37,440.00</b>
	Veterans Assistance Grant	\$ (37,440.00)		\$ (37,440.00)	\$ (37,440.00)	\$ -	\$ (37,440.00)



**Salary Budget  
2024-2025**

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

Salary Budget  
2024-2025

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

Salary Budget  
2024-2025

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



**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>Fire Department</b>							
Cottle, E.	Shift Supervisor	\$ 43,952.00	\$ 46,149.60	\$ 34,925.00	\$ 43,952.00	\$ 2,197.60	\$ 46,149.60
D'Avy, R.	Shift Supervisor	\$ 43,952.00	\$ 46,149.60	\$ 34,925.00	\$ 43,952.00	\$ 2,197.60	\$ 46,149.60
	Fireman	\$ 35,169.68	\$ 39,874.00	\$ 34,311.88	\$ 35,169.68	\$ 4,704.32	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Fireman	\$ -	\$ 39,874.00	\$ -	\$ -	\$ -	\$ 39,874.00
	Clerk I	\$ -	\$ 26,566.63	\$ -	\$ -	\$ -	\$ 26,566.63
Berain, R.	14.71 Part Time Fireman						
Barrera C.	14.71 Part Time Fireman						
	14.71 Part Time Fireman						
Valdez, R.	14.71 Part Time Fireman			\$ 44,000.00	\$ 64,000.00	\$ -	\$ 50,000.00
Martinez, W.	14.71 Part Time Fireman						
Rubio, M.	14.71 Part Time Fireman						
Rodarte, M.	14.71 Part Time Fireman						
Lara, Montelongo, J.	14.71 Part Time Fireman						
Vargas, J.	Fire Supervisor	\$ 57,353.62		\$ 62,916.46	\$ 75,000.00	\$ 3,750.00	\$ 78,750.00
		<b>\$ 180,427.30</b>	<b>\$ 278,361.83</b>	<b>\$ 211,078.34</b>	<b>\$ 262,073.68</b>	<b>\$ 12,849.52</b>	<b>\$ 407,111.83</b>



Salary Budget  
2024-2025

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b><u>Parks and Building Maintenance</u></b>							
Velasquez, T.	Foreman	\$ 50,509.28	\$ 53,034.74	\$ 51,576.46	\$ 53,639.52	\$ 2,681.98	\$ 56,321.50
Aguilera, G.	Crew Leader	\$ 32,464.31	\$ 34,087.53	\$ 45,000.00	\$ 46,800.00	\$ 2,340.00	\$ 49,140.00
Garcia, M.	Maintenance/Truck Driver	\$ 28,930.57	\$ 30,377.10	\$ 30,384.50	\$ 31,599.88	\$ 1,579.99	\$ 33,179.87
Estrada, J.	Maintenance/Carpenter	\$ 28,930.57	\$ 30,377.10	\$ 29,384.50	\$ 30,559.88	\$ 1,527.99	\$ 32,087.87
Acevedo, J.	Maintenance/Carpenter	\$ 28,930.57	\$ 30,377.10	\$ 28,986.54	\$ 30,146.00	\$ 1,507.30	\$ 31,653.30
Alvarado, R.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 26,522.10	\$ 27,582.98	\$ 1,500.00	\$ 29,082.98
Escamilla, J.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 36,334.24	\$ 37,787.61	\$ 1,889.38	\$ 39,676.99
De La Fuente, N.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Balderas T.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,325.22	\$ 28,418.23	\$ -	\$ 28,544.41
De Los Santos, E.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Cedillo, M.	Maintenance	\$ 27,185.15	\$ 28,544.41	\$ 27,771.57	\$ 28,882.43	\$ 1,500.00	\$ 30,382.43
Rodriguez, M.	Secretary	\$ 28,135.74	\$ 29,542.53	\$ 28,230.00	\$ 29,359.20	\$ 1,500.00	\$ 30,859.20
Martinez, F	Skilled Worker	\$ 27,185.15	\$ 28,544.41	\$ 26,522.10	\$ 27,582.98	\$ 1,500.00	\$ 29,082.98
	Total	\$ 415,382.24	\$ 436,151.38	\$ 441,351.94	\$ 459,006.00	\$ 22,026.64	\$ 481,158.82

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>Sheriff</b>							
Martinez, J.	Sheriff			\$ 88,096.64	\$ 91,180.02	\$ -	\$ 91,180.02
Ortiz, J.	Chief Deputy	\$ 66,727.65	\$ 70,064.03	\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
<b>Patrol Division</b>							
Sunderland, J.	Lieutenant Patrol SB 22	\$ 49,778.61		\$ 50,483.16	\$ 49,778.61	\$ -	\$ 49,778.61
					\$ -	\$ 4,300.87	\$ 4,300.87
Delgado, J.	Sergeant Patrol SB 22	\$ 45,450.04		\$ 44,774.10	\$ 46,565.06	\$ -	\$ 46,565.06
					\$ -	\$ 4,023.22	\$ 4,023.22
Valdez, A.	Sergeant Patrol SB 22	\$ 45,450.04		\$ 57,309.73	\$ 47,250.00	\$ -	\$ 47,250.00
					\$ -	\$ 4,082.40	\$ 4,082.40
DeHoyos, J.	Sergeant Patrol SB 22	\$ 45,450.04		\$ 45,602.42	\$ 47,426.52	\$ -	\$ 47,426.52
					\$ -	\$ 4,097.65	\$ 4,097.65
Siller, W.	Sergeant Patrol SB 22	\$ 45,450.04		\$ 44,341.50	\$ 46,115.16	\$ -	\$ 46,115.16
					\$ -	\$ 3,984.35	\$ 3,984.35
Herrera, J.	Patrol Deputy SB 22	\$ 39,822.89		\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89		\$ 43,430.87	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Barrera, R.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,450.00	\$ 41,028.00	\$ -	\$ 41,028.00
					\$ 3,972.00	\$ -	\$ 3,972.00
						\$ 1,025.70	\$ 1,025.70
Torres, G.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,450.00	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Delgado, C.	Patrol Deputy SB 22	\$ 39,822.89		\$ 38,851.60	\$ 40,405.66	\$ -	\$ 40,405.66
					\$ 4,594.34	\$ -	\$ 4,594.34
					\$ -	\$ 1,010.14	\$ 1,010.14
Rodarte, S.	Patrol Deputy SB 22	\$ 39,822.89		\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
	Patrol Deputy SB 22	\$ 39,822.89		\$ 43,430.88	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Martinez, L.	Patrol Deputy SB 22	\$ 39,822.89		\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Ramirez, M.	Patrol Deputy SB 22	\$ 39,822.89		\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Castaneda, V.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
						\$ 1,023.20	\$ 1,023.20
Meza, G.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,450.00	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Soria, J.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
					\$ -	\$ 1,023.20	\$ 1,023.20
	Patrol Deputy SB 22	\$ 39,822.89		\$ 43,536.06	\$ 39,822.89	\$ -	\$ 39,822.89
					\$ 5,177.11	\$ -	\$ 5,177.11
Adams, J.	Patrol Deputy SB 22	\$ 39,822.89		\$ 39,354.00	\$ 40,928.16	\$ -	\$ 40,928.16
					\$ 4,071.84	\$ -	\$ 4,071.84
					\$ -	\$ 1,023.20	\$ 1,023.20
	Patrol Deputy	\$ 39,822.89		\$ 38,851.60	\$ 39,822.89	\$ -	\$ 39,822.89

Castillo, J.	SB 22 Patrol Deputy	\$ 39,822.89	\$ 42,355.29	\$ 5,177.11	\$ -	\$ 5,177.11
	SB 22			\$ 39,822.89		\$ 39,822.89
				\$ 5,177.11		\$ 5,177.11
Rodriguez, J.	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11		\$ 5,177.11
	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11		\$ 5,177.11
Sanchez, N.	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 40,405.66		\$ 40,405.66
	SB 22			\$ 4,594.34		\$ 4,594.34
	SB 22			\$ -	\$ 1,010.14	\$ 1,010.14
	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11		\$ 5,177.11
Sevilla, E.	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 40,405.66		\$ 40,405.66
	SB 22			\$ 4,594.34		\$ 4,594.34
	SB 22			\$ -	\$ 1,010.14	\$ 1,010.14
De Hoyos, J.	Patrol Deputy	\$ 39,822.89	\$ 38,851.60	\$ 39,822.89		\$ 39,822.89
	SB 22			\$ 5,177.11		\$ 5,177.11
Cardenas, M.	Training Coordinator	\$ 45,450.04	\$ 44,774.10	\$ 47,541.38		\$ 47,541.38
	SB 22			\$ -	\$ 4,107.58	\$ 4,107.58
	SB22 Reimbursement					\$ (139,348.98)

#### Criminal Investigation

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

#### Civil Division

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

#### Transport

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

#### Services

Soto, E.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 37,138.52	\$ 42,624.06	\$ 2,131.20	\$ 44,755.26
Guzman, D.	Administrative Assistant	\$ 32,464.31	\$ 34,087.53	\$ 51,151.51	\$ 53,197.57	\$ 2,659.88	\$ 55,857.45
Espinoza, M.	Finance Clerk III	\$ 33,546.46	\$ 35,223.78	\$ 32,728.25	\$ 34,037.38	\$ 1,701.87	\$ 35,739.25
Morris, M.	Civil Warrant Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Garcia, P.	Patrol Secretary	\$ 28,135.74	\$ 29,542.53	\$ 28,650.00	\$ 29,796.00	\$ 1,500.00	\$ 31,296.00
Rivera, M.	Receptionist	\$ 25,533.18	\$ 26,809.84	\$ 26,245.00	\$ 27,294.80	\$ 1,500.00	\$ 28,794.80
	State Records Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63		\$ 27,894.96
Vargas, A.	State Records Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Lozano, M.	Mechanic	\$ 34,282.68	\$ 35,996.81	\$ 43,800.00	\$ 45,552.00	\$ 6,466.24	\$ 52,018.24
	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63	\$ -	\$ 27,894.96
Martinez, M.	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,955.41	\$ 1,500.00	\$ 28,455.41
Soto, S.	Maintenance	\$ 25,533.18	\$ 26,809.84	\$ 25,752.85	\$ 26,782.96	\$ 1,500.00	\$ 28,282.96
Cadena, C.	27.04 Part Time CR 43 Clerk	\$ -	\$ 26,780.00	\$ 27,851.20			\$ 27,851.20
De Luna, C.	Crime Victim Advocate	\$ 29,661.55	\$ 31,144.63	\$ 30,059.99	\$ 31,262.39	\$ 1,563.12	\$ 32,825.51
	Evidence Custodian	\$ 34,628.60	\$ 36,360.03	\$ 34,410.00	\$ 34,628.60	\$ -	\$ 36,360.03

**Communications**

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

**Bailiff**

Guzman, J.	Lieutenant Bailiff	\$ 49,778.61		\$ 63,757.69	\$ 49,778.61	\$ 4,300.87	\$ 54,079.48
Flores, Y.	Bailiff	\$ 39,822.89		\$ 39,450.00	\$ 45,168.10	\$ 2,258.41	\$ 47,426.51

**Courtroom Security Fund**

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

Total \$ 2,676,840.55 \$ 790,882.78 \$ 2,853,492.33 \$ 3,011,919.71 \$ 130,766.44 \$ 3,013,148.40

**HIDTA Grant**

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

**GEO**

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

**SB 22**

Ranch Liaison		\$ 39,822.89	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00
SB 22 Reimbursement		\$ (39,822.89)	\$ -	\$ -	\$ -	\$ -	\$ (45,000.00)

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>Community Center</b>							
Velez, S.	Community Center Coordinator	\$ 32,464.31	\$ 34,087.53	\$ 34,600.00	\$ 35,984.00	\$ 1,799.20	\$ 37,783.20
Rodriguez, M.	Clerk	\$ 26,566.63	\$ 27,894.96	\$ 26,736.50	\$ 27,805.96	\$ 1,500.00	\$ 29,305.96
	Distribution Clerk	\$ 26,566.63	\$ 27,894.96	\$ 25,918.66	\$ 26,566.63	\$ 1,500.00	\$ 28,066.63
	Clerk I	\$ -	\$ 26,566.63	\$ -	\$ -	\$ -	\$ 26,566.63
	<b>Total</b>	<b>\$ 85,597.57</b>	<b>\$ 116,444.08</b>	<b>\$ 87,255.16</b>	<b>\$ 90,356.59</b>	<b>\$ 4,799.20</b>	<b>\$ 121,722.42</b>

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b>District Attorney</b>							
Esquivel, D.	1st Assistant District Attorney	\$ 89,082.07		\$ 93,191.69	\$ 96,919.36		\$ 96,919.36
	D.A. Supplement 1st A.D.A.	\$ -		\$ 8,582.25	\$ -		\$ -
	SB22 Supplement 1st A.D.A.	\$ -		\$ -	\$ 5,080.64		\$ 13,662.89
Showers, H.	2nd Assistant District Attorney	\$ 76,291.14		\$ 75,156.53	\$ 78,162.79		\$ 78,162.79
	D.A. Supplement 2nd A.D.A.	\$ -		\$ 13,000.00	\$ 13,000.00		\$ -
	DA Forfeiture	\$ -		\$ 1,963.32	\$ 1,963.32		\$ -
	SB22 Supplement 2nd A.D.A.				\$ 18,873.89		\$ 33,837.21
Pope, L.	Investigator	\$ 45,450.04		\$ 44,774.10	\$ 46,565.06	\$ 2,328.25	\$ 48,893.31
	SB22 Supplement				\$ 23,434.94		\$ 23,434.94
Constancio, C.	Office Manager/Executive Assist.	\$ 43,285.75	\$ 45,450.04	\$ 58,031.33	\$ 60,352.58	\$ 3,017.63	\$ 63,370.21
Medina, E.	Legal Secretary	\$ 34,087.53	\$ 35,791.91	\$ 35,906.13	\$ 37,342.38	\$ 1,867.12	\$ 39,209.50
Constancio, V.	Legal Secretary	\$ 17,469.85	\$ 18,343.34	\$ 19,762.06	\$ 20,552.54	\$ 1,500.00	\$ 36,185.16
	D.A. Supplement Legal Secretary	\$ -		\$ 14,132.62	\$ 14,132.62		\$ -
	Legal Secretary	\$ 34,087.53	\$ 35,791.91	\$ -	\$ -	\$ -	\$ 35,791.91
Garcia, D.	Victim Assistant Coordinator	\$ 36,561.75		\$ 36,250.00	\$ 37,700.00	\$ 1,885.00	\$ 39,585.00
	SB22 Supplement Victim Assist. Coord.				\$ 22,300.00		\$ 22,300.00
	SB22 Reimbursement						\$ (93,235.04)
	<b>Total</b>	<b>\$ 376,315.66</b>	<b>\$ 135,377.20</b>	<b>\$ 400,750.03</b>	<b>\$ 476,380.12</b>	<b>\$ 10,598.00</b>	<b>\$ 438,117.24</b>
D'Amico, L.	SB22 Data Manager	\$ 60,000.00		\$ 37,917.26	\$ 60,000.00		\$ 60,000.00
Salinas, M.	SB22 Investigator	\$ 70,000.00		\$ -	\$ 70,000.00		\$ 70,000.00
	SB22 Reimbursement	\$ (130,000.00)	\$ -	\$ -	\$ (130,000.00)	\$ -	\$ (130,000.00)
<b>Border Prosecution #2537710</b>							
Poole, A.	Border Prosecution Attorney	\$ 118,000.00	\$ -	\$ 118,000.00	\$ 150,000.00	\$ -	\$ 118,000.00
Wylie, T.	Border Prosecution Investigator	\$ 65,000.00	\$ -	\$ 65,000.00	\$ 75,000.00	\$ -	\$ 65,000.00
Castorena, D.	Assistant Clerk	\$ 33,894.68	\$ -	\$ 33,894.68	\$ 46,000.00	\$ -	\$ 33,894.68
	<b>Total</b>	<b>\$ 216,894.68</b>	<b>\$ -</b>	<b>\$ 216,894.68</b>	<b>\$ 271,000.00</b>	<b>\$ -</b>	<b>\$ 216,894.68</b>
	BPU Reimbursement	\$ (216,894.68)	\$ -	\$ (216,894.68)	\$ (271,000.00)	\$ -	\$ (216,894.68)
<b>Border Prosecution HB9 #4374101</b>							
Stern, J.	Assistant District Attorney	\$ 120,000.00	\$ -	\$ 118,000.00	\$ 120,000.00	\$ -	\$ -
Hernandez, M.	BPU HB9 Administrative Assistant	\$ 46,000.00	\$ -	\$ 44,000.00	\$ 46,000.00	\$ -	\$ -
Maldonado, D.	BPU HB9 Investigator	\$ 70,000.00	\$ -	\$ 50,000.00	\$ 70,000.00	\$ -	\$ -
	<b>Total</b>	<b>\$ 236,000.00</b>	<b>\$ -</b>	<b>\$ 212,000.00</b>	<b>\$ 236,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
	BPU Reimbursement	\$ (236,000.00)	\$ -	\$ (212,000.00)	\$ (236,000.00)	\$ -	\$ -



**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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



**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

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

**Salary Budget  
2024-2025**

Department	Title	Current Base Pay	New Base Pay	2022-2023 Payroll	2023-2024 Payroll	Raise 5.00% \$1,500	2024-2025 Adopted Payroll
<b><u>Road and Bridge Precinct 4</u></b>							
Rodriguez, R	Foreman			\$ 67,707.33	\$ 70,415.62	\$ 3,520.78	\$ 73,936.40
Vasquez, A.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,440.00	\$ 36,857.60	\$ 1,842.88	\$ 38,700.48
Vega, R.	Heavy Equipment Operator	\$ 35,710.74	\$ 37,496.28	\$ 35,650.00	\$ 37,076.00	\$ 1,853.80	\$ 38,929.80
Garcia, W.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 29,724.53	\$ 30,913.51	\$ 1,545.68	\$ 32,459.19
Hernandez, E.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 29,705.92	\$ 1,500.00	\$ 31,205.92
Sandoval, J.	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 30,101.00	\$ 31,305.04	\$ 1,565.25	\$ 32,870.29
	Light Equipment Operator	\$ 29,705.92	\$ 31,191.22	\$ 28,981.39	\$ 30,140.65		\$ 31,191.22
Diaz, M.	Clerk I	\$ 26,566.63	\$ 27,894.96	\$ 30,000.00	\$ 31,200.00	\$ 1,560.00	\$ 32,760.00
Flores, G.	Elected Official			\$ 59,043.62	\$ 61,110.15	\$ -	\$ 61,110.15
	Auto Allowance			\$ 10,650.00	\$ 11,500.00		\$ 11,500.00
	<b>Total</b>	<b>\$ 216,811.79</b>	<b>\$ 227,652.40</b>	<b>\$ 356,279.26</b>	<b>\$ 370,224.49</b>	<b>\$ 13,388.39</b>	<b>\$ 384,663.45</b>

**Salary Budget  
2024-2025**

	<b>Current Base Pay</b>	<b>New Base Pay</b>	<b>2022-2023 Payroll</b>	<b>2023-2024 Payroll</b>	<b>Raise 5.00% \$1,500</b>	<b>2024-2025 Proposed Payroll</b>
<b>Grand Total</b>	<b>\$ 7,945,955.03</b>	<b>\$ 5,961,728.74</b>	<b>\$ 11,263,228.68</b>	<b>\$ 12,062,268.48</b>	<b>\$ 565,978.13</b>	<b>\$ 12,851,071.30</b>
<b>General Fund</b>						<b>\$ 11,223,676.43</b>
<b>Road and Bridge Fund</b>						<b>\$ 1,627,394.87</b>
<b>General Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.28%)</small>		<b>0.0765</b>				<b>\$ 13,460,555.14</b>
<b>Road and Bridge Fund W/ Fringe</b> <small>(Fica 7.65%, Retirement 12.28%)</small>		<b>0.1228</b>				<b>\$ 1,951,734.67</b>
<b>Total Salaries and Fringe</b>		<b>0.1993</b>				<b>\$ 15,412,289.81</b>