



COMMISSIONER'S COURT MINUTES

AUGUST 17TH 2016 BUDGET WORKSHOP A.D. 2016

1. CALL TO ORDER.
2. DETERMINATION THAT A QUORUM IS PRESENT:

BE IT REMEMBERED that on this the 17th day of August A.D. 2016 at 9:00 o'clock A.M., after due notice was given by posting of the attached Agenda; the Honorable Val Verde County Commissioners' Court convened in **BUDGET WORKSHOP SESSION**. The meeting was called to order, the following members being present and constituted a quorum: Efrain V. Valdez, County Judge, Presiding; Ramiro V. Ramon, Commissioner of Precinct No. 1; Lewis Owens, Commissioner of Precinct No. 2; Robert "LeBeau" Nettleton; Commissioner of Precinct No. 3; Gustavo Flores, Commissioner of Precinct No. 4; and Generosa Gracia-Ramon, County Clerk; when the following proceeding was had to wit:

3. The Court recited the Pledge of Allegiance to the Flag.

NOTICE IS HEREBY GIVEN TO THE PUBLIC THAT THE FOLLOWING ITEMS WILL BE DISCUSSED AND POSSIBLE ACTION MAY BE TAKEN BY THE VAL VERDE COUNTY COMMISSIONERS COURT:

Efrain V. Valdez, County Judge

4. Budget Workshop 2016-2017.

**ORDER
#16-367**

MOTION	2 ND	AMENDMENT/NOTES	AYES	NOES	TABLE
N	F	MOTION THAT FOR	R, O		
		WESTGATE PROJECT	N, F		
		\$500,000 WILL STAY	E V		
		IN THE GENERAL			
		FUND AND DRAW			
		DOWNS TO BE MADE			
		AS NEEDED.			

MOTION KEY:
EFRAIN V VALDEZ= EVV
COMM RAMON=R
COMM OWENS=O
COMM NETTLETON=N
COMM FLORES= F

QUORUM

 X COUNTY JUDGE
 Judge's Staff
 Judge's Staff
 X COMM. PRCT# 1
 X COMM. PRCT# 2
 X COMM. PRCT# 3
 X COMM. PRCT# 4

ATTENDING

COUNTY STAFF/DEPTS:

 COUNTY ATTY
 SS COUNTY ATTY STAFF
 DM COUNTY ATTY STAFF
 DISTRICT CLERK
 X IT
 X SHERIFF
 SHERIFF'S STAFF
 X AUDITOR
 X TREASURER
 X PURCHASING
 X HR
 TAX COLLECTOR
 X RISK MGMT
 X FIRE DEPT
 EMERGENCY MGMT
 JP #1
 JP #2
 JP #3
 X JP #4
 X OTHER BERG

MOTION KEY: EFRAIN V VALDEZ= EVV; COMM RAMON=R; COMM OWENS=O; COMM NETTLETON=N; COMM FLORES= F

ORDER #16-368	MOTION	2 ND		AYES	NOES	TABLE
	O	R	Motion to create line item in the budget to	R, O, N, F		
			Build an animal control facility.	E V V		

ORDER #16-369	MOTION	2 ND	AMENDMENT/NOTES	AYES	NOES	TABLE
	O	R	Motion to fund the Animal Control Department (to be	R, O		
			under the Sheriff) by allocating the following line	N, F		
			items in the budget:	E V V		
			Staff position \$28, 000 + fringe; food \$9,400; meds			
			\$3,400; Vet \$2,000; tools \$4,800; travel & training			
			\$6.800; fuel \$5,100			

ORDER #16-370	MOTION	2 ND		AYES	NOES	TABLE
	O	N	Motion to line item \$12,500.00 to pay for	R, O		
			Utilities for Women's Shelter, Veterans	N, F		
			Office and Animal Control Facility.	E V V		

ORDER #16-371	MOTION	2 ND		AYES	NOES	TABLE
	O	R	Motion to budget \$340,000 (the same as	R, O	N, F,	
			The Commissioners) to Parks & Maintenance		E V V	
			For Capital Outlay.			
			(Motion failed.)			

ORDER #16-372	MOTION	2 ND		AYES	NOES	TABLE
	O	N	Motion to budget \$120,000 capital outlay	R, O, N, F		
			for Parks and Maintenance for the purchase of	E V V		
			Equipment.			

MOTION KEY: EFRAIN V VALDEZ= EVV; COMM RAMON=R; COMM OWENS=O; COMM NETTLETON=N; COMM FLORES= F

ORDER #16-373	MOTION	2 ND		AYES	NOES	TABLE
	F	R	Motion to budget \$10,000 capital outlay for	R, O, N, F		
			Parks and Maintenance for the purchase of			
			grass seed to be used to develop practice	E V V		
			Fields at the fairgrounds.			

ORDER #16-374	MOTION	2 ND		AYES	NOES	TABLE
	N	F	Motion to budget \$45,000.00 in the new budget	O, N, F		
			For a new full time Accountant position in the	E V V		
			Treasurer's Office to include benefits and			
			Eliminate Part-time position.			

Clerk's note: Commissioner Ramon was out of the meeting at the time of the vote was taken.

ORDER #16-375	MOTION	2 ND		AYES	NOES	TABLE
	O	F	Motion to budget \$42,000 in the budget for	O, N, F		
			Air Life Services for County employees.	E V V		

Clerk's note: Commissioner Ramon was out of the meeting at the time of the vote was taken.

Other items discussed/requested by County Offices and/or departments:

1. Animal Control position at \$28,000.00 salary plus fringe benefits;
2. Hot Tax Fund (allocations to be based on percentages);
3. Commissioner Ramon suggested newly elected officials salaries be lower
At the beginning and increase after year or so of on the job experience;
4. Commissioner Flores requested that \$175,000 be set aside in the new budget for
Frontera Road Project; \$18,000.00 for drainage easement (Dannebaum) and that these
Funds come from the Tax Note;
5. Commissioner Nettleton stated that any capital outlay purchase of over \$50,000,
Be made from the tax note and any purchase under this amount should come
from the operating budget.
6. IT projects be put into the tax note (\$283,000);
7. Commissioner Flores requesting that \$188,000 for Amistad Acres be a line item in the
New budget;
8. Roger Cerny, Risk Management requested a new full time Field Tech 1 position at a salary of
\$24,500.00 plus benefits;
9. Sheriff requested base pay increase to \$34,000.00 for all deputy positions; 6 new deputy
positions and a communication lead position;

Clerk's Note: No individual motions were made for the above requests.

MOTION KEY: EFRAIN V VALDEZ= EVV; COMM RAMON=R; COMM OWENS=O; COMM NETTLETON=N; COMM FLORES= F

5. Discussion and possible action to create a temporary position for the "Grants Project Dir."

ORDER
#16-376

MOTION	2 ND	AMEND	AMENDMENT/NOTES	ACCEPT	AYES	NOES	ABST
N	F		Motion to create a temporary grants project		N, O, F		
			Director position at a salary of \$200.00 per		E V V		
			Month.				

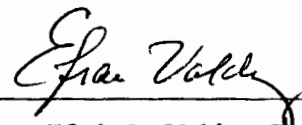
Elected official's comments: None

6. Judge's Comments: None

7. Adjourn

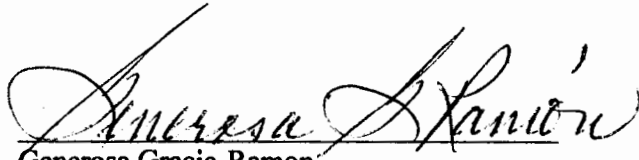
The foregoing, recorded in Volume 47, pages 241-346, inclusive, was on this the 9th day of January A.D. 2017, read and is hereby **APPROVED**.

Respectfully submitted,



Efrain V. Valdez, County Judge
Val Verde County, Texas

ATTEST:


 Generosa Gracia-Ramon
 Val Verde County Clerk


MOTION KEY: EFRAIN V VALDEZ= EVV; COMM RAMON=R; COMM OWENS=O; COMM NETTLETON=N; COMM FLORES= F

County of Val Verde



Efrain V. Valdez

County Judge

P.O. Box 4250
Del Rio, TX 78841
Email: evaldez@valverdecountry.org

Phone (830) 774-7501
Fax (830) 775-9406

AGENDA/NOTICE

VAL VERDE COUNTY COMMISSIONERS COURT

Budget Workshop Meeting

Old County Court at Law Bldg.

207B E. Losoya Street

Del Rio, TX

August 17, 2016

9:00 A.M.

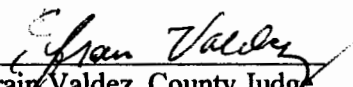
1. Call to order.
2. Determination that a quorum is present.
3. Pledge of allegiance.

NOTICE IS HEREBY GIVEN TO THE PUBLIC THAT THE FOLLOWING ITEMS WILL BE DISCUSSED AND POSSIBLE ACTION MAY BE TAKEN BY THE VAL VERDE COUNTY COMMISSIONERS COURT:

Efrain Valdez, County Judge

4. Budget Workshop 2016-2017.
5. Discussion and possible action to create a temporary position for the "Grants Project Dir."

Commissioners Court reserves the right to hear any of the above agenda items that qualify for an executive session in an executive session by publicly announcing the applicable section number of the Open Meetings Act (Chapter 551 of the Texas Government Code) that justifies executive session treatment.


Efrain Valdez, County Judge
Val Verde County, Texas

THIS NOTICE OF THE AGENDA WAS POSTED ON THE BULLETIN BOARD ON: Friday, August 12, 2016 at 3:37 PM

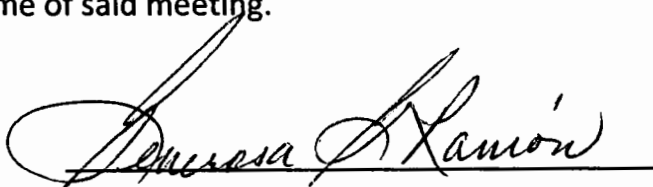
FILED
2016 AUG 12 P 3:37
CLERK OF COURTS
VAL VERDE COUNTY TEXAS
BY LD DEPUTY

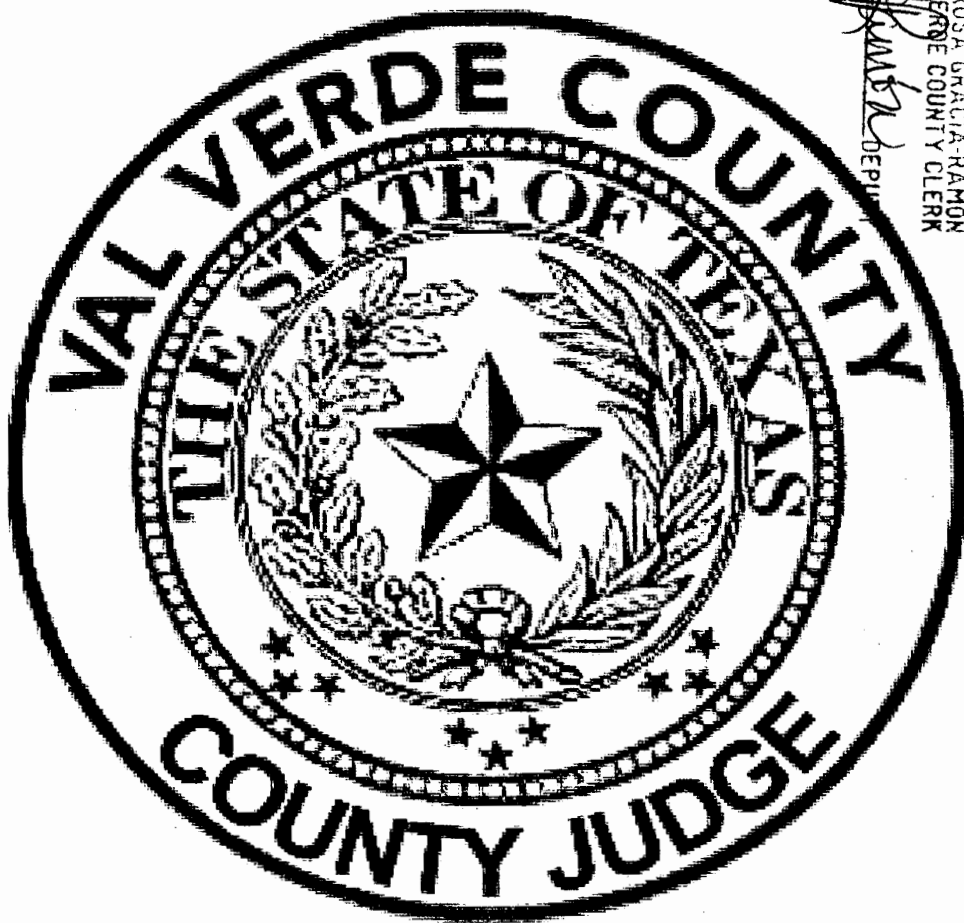
P.O. Box 4250 • Del Rio, TX 78841

CERTIFICATE

I, the undersigned County Clerk, do hereby certify that the above **AGENDA/NOTICE/ADDENDUM** of the Val Verde County Commissioner's Court is a true and correct copy of the **AGENDA/NOTICE/ADDENDUM** as posted on the courthouse door of Val Verde County, at a place readily accessible to the general public at all times on the 12th day of August, 2016, at 3:37 o'clock p.m. and said **AGENDA/NOTICE/ADDENDUM** remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.




Generosa Gracia-Ramon
Val Verde County Clerk



FILED FOR RECORD
2016 JUL 29 AM 8:46
GENEROSA GRACIA-RAMON
VAL VERDE COUNTY CLERK
BY *[Signature]* DEPUTY

VAL VERDE COUNTY
PROPOSED
BUDGET 2016-2017

Val Verde County
Annual Budget
Fiscal Year 2016-2017

County Judge
Efrain V. Valdez

Commissioner Precinct 1
Ramiro V. Ramon

Commissioner Precinct 2
Lewis G. Owens

Commissioner Precinct 3
Robert "Beau" Nettleton

Commissioner Precinct 4
Gustavo Flores



**Val Verde County
Tax Rates
Fiscal Year 10-1-16 Thru 9-30-17**

General Fund	0.4070
Interest and Sinking Fund	0.0685
Farm to Market Fund	<u>0.0243</u>
Total	0.4998

Val Verde County
Summary of Revenue and Expense
Fiscal Year 10-01-16 Thru 09-30-17

	General Fund	Road and Bridge Fund	Interest and Sinking Fund	Total
Beginning Cash 10-1-16	\$ 1,800,000.00	\$ 386,000.00	\$ 2,326,000.00	\$ 4,512,000.00
Estimated Revenues	\$ 37,668,334.00	\$ 1,632,867.00	\$ 5,325,689.00	\$ 44,626,890.00
Total Available	\$ 39,468,334.00	\$ 2,018,867.00	\$ 7,651,689.00	\$ 49,138,890.00
Estimated Expense	\$ 39,184,409.27	\$ 2,018,814.21	\$ 6,068,927.50	\$ 47,272,150.98
Total Surplus 9-30-17	\$ 283,924.73	\$ 52.79	\$ 1,582,761.50	\$ 1,866,739.02

	2013 Tax Note	Auction	SL 79 Pass Through
Beginning Balance 10-1-16	\$ 123,359.00	\$ 2,447.00	Beginning Cash 10-1-16 \$ 172,125.00
Precinct #1	\$ 6,008.00		Estimated Revenue \$ -
Precinct #2	\$ -	\$ 1,050.00	
Precinct #3	\$ 18,216.00	\$ 1,397.00	Total Available \$ 172,125.00
Precinct #4	\$ -		
A/C Units	\$ -		SL 79 Expansion \$ 172,125.00
4-H	\$ 1,027.00		
Baseball and Soccer Fields	\$ 52,510.00		Bond Repayment \$ -
Voting Equipment	\$ -		
Fairgrounds	\$ 944.00		Ending Cash 9-30-17 \$ 172,125.00
Women's Shelter	\$ 25,000.00		
Discretionary	\$ 19,654.00		
Ending Balance 9/30/2017	\$ -	\$ -	Accounting Software Conversion
			Beginning Cash \$ 207,270.00
			Accounting Conversion \$ 207,270.00
			Ending Balance 9-30-17 \$ -

	Rate	Valuation per \$ 100,000.00
Tax Rate 2016-2017	\$ 49.9800	\$ 499.80
Tax Rate 2015-2016	\$ 49.9800	\$ 499.80
Increase (Decrease)	\$ -	\$ -
Percentage Increase (Decrease)	\$ -	\$ -

Val Verde County
General Fund
Revenue Budget
2016-2017

		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1232-00-14000	Ad Valorem Taxes	\$ 8,216,955.00	\$ 8,789,130.00
1111-1232-00-14010	Delinquent Tax	\$ 395,000.00	\$ 425,000.00
1111-1232-00-14020	State Comptroller	\$ 134,000.00	\$ 135,000.00
1111-1232-00-14030	Environmental Health	\$ 32,000.00	\$ 25,000.00
1111-1232-00-14040	US Marshall	\$ 20,000,000.00	\$ 23,000,000.00
1111-1232-00-14050	Sheriff	\$ 70,000.00	\$ 140,000.00
1111-1232-00-14060	County Attorney	\$ 15,000.00	\$ 3,000.00
1111-1232-00-14070	County Clerk	\$ 180,000.00	\$ 200,000.00
1111-1232-00-14080	Tax Assessor Fees	\$ 550,000.00	\$ 850,000.00
1111-1232-00-14090	District Clerk Fees	\$ 150,000.00	\$ 135,000.00
1111-1232-00-14100	Justice of the Peace Precinct #1	\$ 36,000.00	\$ 55,000.00
1111-1232-00-14110	Justice of the Peace Precinct #2	\$ 100,000.00	\$ 105,000.00
1111-1232-00-14120	Justice of the Peace Precinct #3	\$ 140,000.00	\$ 120,000.00
1111-1232-00-14130	Justice of the Peace Precinct #4	\$ 21,000.00	\$ 35,000.00
1111-1232-00-14140	Court at Law	\$ 125,000.00	\$ 110,000.00
1111-1232-00-14150	Interest Earnings	\$ 14,000.00	\$ 20,000.00
1111-1232-00-14160	Fairground Lease	\$ 80,000.00	\$ 80,000.00
1111-1232-00-14170	Miscellaneous (Sundry)	\$ 85,000.00	\$ 85,000.00
1111-1232-00-14200	County and District Board	\$ 27,500.00	\$ 27,500.00
1111-1232-00-14240	Sales Tax	\$ 2,000,000.00	\$ 2,100,000.00
1111-1232-00-14250	Bank Financing	\$ 910,000.00	\$ 910,000.00
1111-1232-00-14260	Court at Law Judge Contribution	\$ 81,900.00	\$ 81,900.00
1111-1232-00-14270	County Judge Supplement	\$ 25,200.00	\$ 25,200.00
1111-1232-00-14280	County Prosecutor Supplement	\$ 23,333.00	\$ 23,333.00
1111-1232-00-14310	Hot Tax Administration	\$ 3,875.00	\$ 3,875.00
1111-1232-00-14320	District Attorney State Reimbursemenet	\$ 118,896.93	\$ 118,896.00
1111-1232-00-14330	Library	\$ 15,000.00	\$ 15,000.00
1111-1232-00-14180	Lease Livestock Pens	\$ 20,000.00	\$ 35,000.00
1111-1232-00-14340	Road and Bridge Payroll Transfer	\$ 1,129,784.12	\$ -
	Total	\$ 34,699,444.05	\$ 37,652,834.00

Val Verde County General Fund Revenue Budget 2016-2017					Current Budget 2015-2016		Proposed Budget 2016-2017	
Hotel Tax Revenue								
1111-1119-00-14220	Hot Tax Revenue	\$	15,500.00	\$	15,500.00	\$	15,500.00	
Total		\$	15,500.00	\$	15,500.00	\$	15,500.00	

**Val Verde County
General Fund
Revenue Budget
2016-2017**

Current Budget 2015-2016	Proposed Budget 2016-2017
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Total General And Hot Tax Funds	\$	34,714,944.05	\$	37,668,334.00
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Val Verde County
General Fund
Expenditure Budget
2016-2017

County Judge		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1200-00-16000	Office Supplies	\$ 9,900.00	\$ 9,900.00
1111-1200-00-16200	Travel and Training	\$ 10,500.00	\$ 10,500.00
1111-1200-00-16420	Emergency Management	\$ 15,500.00	\$ 15,500.00
1111-1200-00-16425	Copier Expense	\$ 1,874.64	\$ 1,874.64
1444-1200-00-17040	Salaries	\$ 310,625.31	\$ 322,863.07
1444-1200-00-17050	FICA	\$ 23,762.84	\$ 24,699.03
1444-1200-00-17060	Retirement	\$ 35,349.16	\$ 36,967.82
Total		\$ 407,511.95	\$ 422,304.56

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Clerk		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1201-00-16000	Office Supplies	\$ 25,000.00	\$ 25,000.00
1111-1201-00-16200	Travel and Training	\$ 7,500.00	\$ 7,500.00
1111-1201-00-16302	EDOC and Computer Maintenance	\$ 41,000.00	\$ 45,000.00
1111-1201-00-16305	Copier Expense	\$ 7,628.40	\$ 7,628.40
1444-1201-00-17040	Salaries	\$ 322,973.15	\$ 343,118.63
1444-1201-00-17050	FICA	\$ 24,707.45	\$ 26,248.58
1444-1201-00-17060	Retirement	\$ 36,754.34	\$ 39,287.08
Total		\$ 465,563.34	\$ 493,782.69

Val Verde County
General Fund
Expenditure Budget
2016-2017

Veterans Office		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1203-00-16000	Office Supplies	\$ 3,500.00	\$ 3,500.00
1111-1203-00-16200	Travel and Training	\$ 3,000.00	\$ 4,500.00
1111-1203-00-16500	Current Rent	\$ 6,240.00	\$ 6,240.00
1111-1203-00-16415	Copier Expense	\$ 2,987.76	\$ 2,987.76
1444-1203-00-17040	Salaries	\$ 65,013.32	\$ 90,588.46
1444-1203-00-17050	FICA	\$ 4,973.52	\$ 6,930.02
1444-1203-00-17060	Retirement	\$ 7,398.52	\$ 10,372.38
Total		\$ 93,113.12	\$ 125,118.61

Val Verde County
General Fund
Expenditure Budget
2016-2017

63rd District Court		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1204-00-16000	Office Supplies	\$	5,000.00	\$	10,500.00
1111-1204-00-16200	Staff Travel and Training	\$	2,500.00	\$	3,500.00
1111-1204-00-16452	Court Reporter Expense	\$	2,200.00	\$	2,200.00
1111-1204-00-16460	Jurors	\$	35,000.00	\$	35,000.00
1111-1204-00-16470	Judge Insurance	\$	2,000.00	\$	2,000.00
1111-1204-00-16475	Copier Expense	\$	2,155.20	\$	2,155.20
1444-1204-00-17040	Salaries	\$	177,485.74	\$	186,180.60
1444-1204-00-17050	FICA	\$	13,577.66	\$	14,242.82
1444-1204-00-17060	Retirement	\$	20,197.88	\$	21,317.68
Total		\$	260,116.48	\$	277,096.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

District Clerk			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1205-00-16000	Office Supplies	\$	20,000.00	\$ 20,000.00
1111-1205-00-16200	Travel and Training	\$	6,000.00	\$ 6,000.00
1111-1205-00-16210	Storage	\$	1,060.00	\$ 1,060.00
1111-1205-00-16413	Software Maintenance	\$	10,000.00	\$ 13,000.00
1111-1205-00-16415	Copier Expense	\$	11,031.60	\$ 11,031.60
1444-1205-00-17040	Salaries	\$	295,406.04	\$ 312,170.59
1444-1205-00-17050	FICA	\$	22,598.56	\$ 23,881.05
1444-1205-00-17060	Retirement	\$	33,617.21	\$ 35,743.53
Total		\$	399,713.41	\$ 422,886.77

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 1		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1206-00-16000	Office Supplies	\$ 4,000.00	\$ 4,000.00
1111-1206-00-16200	Travel and Training	\$ 4,500.00	\$ 6,000.00
1111-1206-00-16414	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
1111-1206-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1206-00-17040	Salaries	\$ 109,079.62	\$ 115,382.91
1444-1206-00-17050	FICA	\$ 8,344.59	\$ 8,826.79
1444-1206-00-17060	Retirement	\$ 12,413.26	\$ 13,211.34
Total		\$ 143,044.37	\$ 152,127.95

Val Verde County
General Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017	
Justice of the Peace Precinct 2					
1111-1207-00-16000	Office Supplies	\$	6,000.00	\$	8,500.00
1111-1207-00-16200	Travel and Training	\$	8,500.00	\$	8,500.00
1111-1207-00-16414	Computer Maintenance	\$	4,100.00	\$	4,100.00
1111-1207-00-16415	Copier Expense	\$	1,918.32	\$	1,918.32
1444-1207-00-17040	Salaries	\$	154,109.94	\$	164,338.54
1444-1207-00-17050	FICA	\$	11,789.41	\$	12,571.90
1444-1207-00-17060	Retirement	\$	17,537.71	\$	18,816.76
Total		\$	203,955.39	\$	218,745.52

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 3		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1208-00-16000	Office Supplies	\$ 7,500.00	\$ 7,500.00
1111-1208-00-16200	Travel and Training	\$ 9,500.00	\$ 9,500.00
1111-1208-00-16414	Computer Maintenance	\$ 4,100.00	\$ 4,100.00
1444-1208-00-17040	Salaries	\$ 131,465.87	\$ 137,747.61
1444-1208-00-17050	FICA	\$ 10,057.14	\$ 10,537.69
1444-1208-00-17060	Retirement	\$ 14,960.82	\$ 15,772.10
Total		\$ 177,583.82	\$ 185,157.41

Val Verde County
General Fund
Expenditure Budget
2016-2017

Justice of the Peace Precinct 4		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1209-00-16000	Office Supplies	\$ 4,500.00	\$ 5,000.00
1111-1209-00-16200	Travel and Training	\$ 7,000.00	\$ 7,000.00
1111-1209-00-16413	Software Maintenance	\$ 4,100.00	\$ 4,100.00
1111-1209-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1209-00-17040	Salaries	\$ 106,126.98	\$ 110,283.23
1444-1209-00-17050	FICA	\$ 8,118.71	\$ 8,436.67
1444-1209-00-17060	Retirement	\$ 12,077.25	\$ 12,627.43
Total		\$ 142,529.84	\$ 148,054.23

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Court at Law		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1210-00-16000	Office Supplies	\$ 9,000.00	\$ 9,000.00
1111-1210-00-16020	Postage	\$ 2,250.00	\$ 2,250.00
1111-1210-00-16200	Travel and Training	\$ 6,500.00	\$ 6,500.00
1111-1210-00-16303	Pitney Bowes	\$ 900.00	\$ 900.00
1111-1210-00-16005	Water and Coffee	\$ 615.00	\$ 615.00
1111-1210-00-16413	Software Maintenance	\$ 4,850.00	\$ 4,850.00
1111-1210-00-16415	Copier Expense	\$ 3,104.00	\$ 3,104.00
1444-1210-00-17040	Salaries	\$ 317,307.29	\$ 357,896.34
1444-1210-00-17050	FICA	\$ 24,274.01	\$ 27,379.07
1444-1210-00-17060	Retirement	\$ 36,109.57	\$ 40,979.13
Total		\$ 404,909.87	\$ 453,473.54

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Attorney		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1211-00-16000	Office Supplies	\$	21,000.00	\$	21,000.00
1111-1211-00-16200	Travel and Training	\$	7,500.00	\$	7,500.00
1111-1211-00-16301	Civil Litigation	\$	5,000.00	\$	5,000.00
1111-1211-00-16315	Copier Expense	\$	4,470.36	\$	4,470.36
1444-1211-00-17040	Salaries	\$	428,038.21	\$	442,510.26
1444-1211-00-17050	FICA	\$	32,744.92	\$	33,852.03
1444-1211-00-17060	Retirement	\$	48,710.75	\$	50,667.42
Total		\$	547,464.24	\$	565,000.08

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Auditor		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1212-00-16000	Office Supplies	\$	12,500.00	\$	15,000.00
1111-1212-00-16200	Travel and Training	\$	7,500.00	\$	11,500.00
1111-1212-00-16500	Current Rent	\$	18,000.00	\$	18,000.00
1111-1212-00-16415	Copier Expense	\$	5,912.40	\$	5,912.40
1444-1212-00-17040	Salaries	\$	251,986.91	\$	264,211.56
1444-1212-00-17050	FICA	\$	19,277.00	\$	20,212.18
1444-1212-00-17060	Retirement	\$	28,676.11	\$	30,252.22
Total		\$	343,852.42	\$	365,088.37

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Treasurer		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1213-00-16000	Office Supplies	\$	5,500.00	\$	5,000.00
1111-1213-00-16200	Travel and Training	\$	3,600.00	\$	3,600.00
1111-1213-00-16500	Current Rent	\$	12,000.00	\$	12,000.00
1111-1213-00-16415	Copier Expense	\$	1,644.36	\$	1,644.36
1444-1213-00-17040	Salaries	\$	107,524.54	\$	111,963.81
1444-1213-00-17050	FICA	\$	8,225.63	\$	8,565.23
1444-1213-00-17060	Retirement	\$	12,236.29	\$	12,819.86
Total		\$	150,730.82	\$	155,593.25

Val Verde County
General Fund
Expenditure Budget
2016-2017

Tax Assessor Collector		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1214-00-16000	Office Supplies	\$ 23,000.00	\$ 23,000.00
1111-1214-00-16200	Travel and Training	\$ 11,045.00	\$ 10,265.00
1111-1214-00-16020	Postage	\$ 33,000.00	\$ 31,000.00
1111-1214-00-16414	Computer Maintenance	\$ 24,685.93	\$ 25,550.00
1111-1214-00-16415	Copier Expense	\$ 3,314.52	\$ 3,314.52
1444-1214-00-17040	Salaries	\$ 352,826.03	\$ 368,410.39
1444-1214-00-17050	FICA	\$ 26,991.19	\$ 28,183.39
1444-1214-00-17060	Retirement	\$ 40,151.60	\$ 42,182.99
Total		\$ 515,014.28	\$ 531,906.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

Information Technology			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1215-00-16000	Office Supplies	\$	4,500.00	\$ 4,500.00
1111-1215-00-16200	Travel and Training	\$	6,200.00	\$ 6,800.00
1111-1215-00-17061	Auto Expense	\$	3,000.00	\$ 3,000.00
1111-1215-00-16500	Current Rent	\$	5,400.00	\$ 5,400.00
1444-1215-00-17040	Salaries	\$	120,870.75	\$ 125,494.46
1444-1215-00-17050	FICA	\$	9,246.61	\$ 9,600.33
1444-1215-00-17060	Retirement	\$	13,755.09	\$ 14,369.12
Total		\$	162,972.45	\$ 169,163.90

Val Verde County
General Fund
Expenditure Budget
2016-2017

Purchasing			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1216-00-16000	Office Supplies	\$	1,000.00	\$ 1,200.00
1111-1216-00-16200	Travel and Training	\$	3,410.00	\$ 3,500.00
1111-1216-00-16415	Copier Maintenance	\$	1,953.96	\$ 1,953.96
1444-1216-00-17040	Salaries	\$	128,632.92	\$ 116,259.01
1444-1216-00-17050	FICA	\$	9,840.42	\$ 8,893.81
1444-1216-00-17060	Retirement	\$	14,638.43	\$ 13,311.66
Total		\$	159,475.73	\$ 145,118.44

Val Verde County
General Fund
Expenditure Budget
2016-2017

County Agent		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1217-00-16000	Office Supplies	\$	2,000.00	\$	2,000.00
1111-1217-00-16202	Travel - Agent	\$	8,000.00	\$	8,000.00
1111-1217-00-16205	Equipment Maintenance	\$	3,000.00	\$	3,000.00
1111-1217-00-16203	Travel - Agent Nass	\$	5,500.00	\$	5,500.00
1111-1217-00-16411	1/2 Internet	\$	725.00	\$	725.00
1111-1217-00-16415	Copier Expense	\$	1,444.20	\$	1,444.20
1444-1217-00-17040	Salaries	\$	114,738.71	\$	124,351.10
1444-1217-00-17050	FICA	\$	8,777.51	\$	9,512.86
1444-1217-00-17060	Retirement	\$	13,057.27	\$	14,238.20
Total		\$	157,242.69	\$	168,771.36

Val Verde County
General Fund
Expenditure Budget
2016-2017

Library		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1218-00-16000	Office Supplies	\$	20,000.00	\$	20,000.00
1111-1218-00-16200	Travel and Training	\$	5,000.00	\$	5,000.00
1111-1218-00-16414	Computer Maintenance	\$	24,700.00	\$	24,700.00
1111-1218-00-16421	Copier Maintenance	\$	10,000.00	\$	10,000.00
1111-1218-00-16680	Books, Publications, Dues	\$	93,000.00	\$	93,000.00
1111-1218-00-16415	Copier Expense	\$	2,964.00	\$	2,964.00
1444-1218-00-17040	Salaries	\$	350,238.64	\$	359,979.25
1444-1218-00-17050	FICA	\$	26,793.26	\$	27,538.41
1444-1218-00-17060	Retirement	\$	39,857.16	\$	41,217.62
Total		\$	572,553.05	\$	584,399.29

Val Verde County
General Fund
Expenditure Budget
2016-2017

Fire Department		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1219-00-16000	Supplies	\$ 40,000.00	\$ 60,000.00
1111-1219-00-16200	Travel and Training	\$ 6,460.00	\$ 12,060.00
1111-1219-00-16560	Uniforms	\$ 3,000.00	\$ 3,000.00
1444-1219-00-17040	Salaries	\$ 136,992.37	\$ 145,012.29
1444-1219-00-17050	FICA	\$ 10,479.92	\$ 11,093.44
1444-1219-00-17060	Retirement	\$ 15,589.73	\$ 16,603.91
Total		\$ 212,522.02	\$ 247,769.64

Val Verde County
General Fund
Expenditure Budget
2016-2017

Parks and Building Maintenance			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1220-00-16300	Broadway Repairs	\$	10,000.00	\$ 10,000.00
1111-1220-00-16311	Fairgrounds Improvements	\$	20,000.00	\$ 20,000.00
1111-1220-00-16340	Materials	\$	30,000.00	\$ 30,000.00
1111-1220-00-16201	Gasoline	\$	25,000.00	\$ 25,000.00
1111-1220-00-16000	Office Supplies	\$	1,000.00	\$ 1,000.00
1111-1220-00-16330	Building Repairs	\$	35,000.00	\$ 35,000.00
1111-1220-00-16480	Contract Services	\$	50,000.00	\$ 50,000.00
1111-1220-00-16490	Repairs	\$	70,000.00	\$ 70,000.00
1111-1220-00-16503	Utilities	\$	455,000.00	\$ 500,000.00
1111-1220-00-16520	Equipment Maintenance	\$	80,000.00	\$ 80,000.00
1111-1220-00-16335	Elevator	\$	190,000.00	\$ -
1444-1220-00-17040	Salaries	\$	258,727.67	\$ 277,037.67
1444-1220-00-17050	FICA	\$	19,792.67	\$ 21,193.38
1444-1220-00-17060	Retirement	\$	29,443.21	\$ 31,720.81
Total		\$	1,273,963.55	\$ 1,150,951.87

Val Verde County
General Fund
Expenditure Budget
2016-2017

Sheriff		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1221-00-16010	Communications	\$ 33,000.00	\$ 33,000.00
1111-1221-00-16021	Gun Range	\$ 2,500.00	\$ 2,500.00
1111-1221-00-17061	Auto Expense	\$ 240,000.00	\$ 250,000.00
1111-1221-00-16304	Software Maintenance	\$ 54,945.00	\$ 59,645.00
1111-1221-00-16451	Ammunition	\$ 20,000.00	\$ 20,000.00
1111-1221-00-16560	Uniforms	\$ 30,000.00	\$ 30,000.00
1111-1221-00-16600	Operating Supplies	\$ 50,000.00	\$ 50,000.00
1111-1221-00-16630	Doctor and Medications	\$ 10,000.00	\$ 10,000.00
1111-1221-00-16200	Travel and Training	\$ 50,000.00	\$ 50,000.00
1111-1221-00-16305	Copier Expense	\$ 11,921.52	\$ 11,921.52
1444-1221-00-17040	Salaries	\$ 2,274,510.27	\$ 2,323,336.89
1444-1221-00-17050	FICA	\$ 174,000.04	\$ 177,735.27
1444-1221-00-17060	Retirement	\$ 258,839.27	\$ 266,022.07
Total		\$ 3,209,716.09	\$ 3,284,160.76

Val Verde County
General Fund
Expenditure Budget
2016-2017

Other			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1223-00-16710	Surveyor Rent	\$	1,200.00	\$ 1,200.00
1111-1223-00-16414	Computer Maintenance Fees	\$	39,628.00	\$ 55,399.00
1111-1223-00-16416	Tyler Annual Fee	\$	-	\$ 39,628.00
1111-1223-00-16730	Appraisal Offices	\$	268,599.26	\$ 270,000.00
1111-1223-00-16740	Advertising	\$	15,000.00	\$ 15,000.00
1111-1223-00-16750	Election Expense	\$	70,000.00	\$ 70,000.00
1111-1223-00-16760	Autopsy-Mental	\$	95,000.00	\$ 100,000.00
1111-1223-00-16770	Trapper's Salary	\$	25,000.00	\$ 25,000.00
1111-1223-00-16780	Attorneys	\$	400,000.00	\$ 400,000.00
1111-1223-00-16790	District Attorney Allocation	\$	406,943.00	\$ 410,000.00
1111-1223-00-16800	Audit	\$	35,000.00	\$ 40,000.00
1111-1223-00-16810	Juvenile Detention Center	\$	250,000.00	\$ 250,000.00
1111-1223-00-16820	Contingencies	\$	500,000.00	\$ 500,000.00
1111-1223-00-16830	Juvenile Probation	\$	33,000.00	\$ 33,000.00
1111-1223-00-16840	Adult Probation	\$	40,000.00	\$ 35,000.00
1111-1223-00-16860	Historical Commission	\$	3,000.00	\$ 3,000.00
1111-1223-00-16870	Museum	\$	65,000.00	\$ 65,000.00
1111-1223-00-16890	Casa De La Cultura	\$	2,500.00	\$ 2,500.00
1111-1223-00-16920	Animal Control	\$	2,000.00	\$ -
1111-1223-00-17020	Food Bank	\$	18,000.00	\$ 18,000.00
1111-1223-00-17051	GEO Operational Fee	\$	18,500,000.00	\$ 21,700,000.00
1111-1223-00-17090	Local Prisoner Cost	\$	170,000.00	\$ 337,000.00
1111-1223-00-17100	Special Events	\$	10,000.00	\$ 10,000.00
1111-1223-00-17110	GASB 34	\$	2,000.00	\$ -
1111-1223-00-17150	GASB 45	\$	1,000.00	\$ 4,000.00
1111-1223-00-17180	Frontera Road Match	\$	-	\$ 175,000.00
1111-1223-00-17190	Solid Waste	\$	5,000.00	\$ 5,000.00
	Grant Administrator	\$	-	\$ 50,000.00
	Laughlin AFB Grant Administrator	\$	-	\$ 75,000.00
1111-1223-00-17220	Family Violence Contract	\$	130,000.00	\$ -
1111-1223-00-16640	Pauper Burial	\$	2,500.00	\$ 2,500.00
1111-1223-00-16650	Hospital, Etc.-Welfare	\$	20,000.00	\$ 20,000.00
1111-1223-00-16660	Child Welfare	\$	1,500.00	\$ 1,500.00
1111-1223-00-16670	County Welfare	\$	1,200.00	\$ 1,200.00
1111-1223-00-17230	Madison Government Affairs	\$	42,000.00	\$ 42,000.00
1111-1223-00-16510	Inventory	\$	5,000.00	\$ 5,000.00
1111-1223-00-17235	Fire Responders	\$	25,000.00	\$ 25,000.00
Total		\$	21,185,070.26	\$ 24,785,927.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

83rd District Court		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1230-00-16000	Office Supplies	\$ 9,000.00	\$ 10,500.00
1111-1230-00-16200	Travel and Training	\$ 2,000.00	\$ 2,000.00
1111-1230-00-16460	Jurors	\$ 10,000.00	\$ 10,000.00
1111-1230-00-16412	Judge Insurance	\$ 2,000.00	\$ 2,000.00
1111-1230-00-16452	Court Reporter Expense	\$ 200.00	\$ 200.00
1111-1230-00-16415	Copier Expense	\$ 2,389.56	\$ 3,000.00
1444-1230-00-17040	Salaries	\$ 140,901.45	\$ 147,492.96
1444-1230-00-17050	FICA	\$ 10,778.96	\$ 11,283.21
1444-1230-00-17060	Retirement	\$ 16,034.58	\$ 16,887.94
Total		\$ 193,304.55	\$ 203,364.12

Val Verde County
General Fund
Expenditure Budget
2016-2017

Risk Management		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1231-00-16000	Office Supplies	\$	2,500.00	\$	2,500.00
1111-1231-00-16022	Postage	\$	1,500.00	\$	1,500.00
1111-1231-00-17061	Auto Expense	\$	5,000.00	\$	5,000.00
1111-1231-00-16200	Travel and Training	\$	7,000.00	\$	7,000.00
1111-1231-00-17065	Copier Expense	\$	1,408.20	\$	1,408.20
1444-1231-00-17040	Salaries	\$	109,421.23	\$	115,727.94
1444-1231-00-17050	FICA	\$	8,370.72	\$	8,853.19
1444-1231-00-17060	Retirement	\$	12,452.14	\$	13,250.85
Total		\$	147,652.29	\$	155,240.18

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 1		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1233-00-16000	Office Supplies	\$	1,000.00	\$	1,000.00
1111-1233-00-16200	Travel and Training	\$	1,000.00	\$	1,000.00
1444-1233-00-17040	Salaries	\$	44,020.48	\$	46,158.18
1444-1233-00-17050	FICA	\$	3,367.57	\$	3,531.10
1444-1233-00-17060	Retirement	\$	5,009.53	\$	5,285.11
Total		\$	54,397.58	\$	56,974.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 2			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1234-00-16000	Office Supplies	\$	1,500.00	\$	1,500.00
1111-1234-00-16200	Travel and Training	\$	1,500.00	\$	1,500.00
1444-1234-00-17040	Salaries	\$	44,820.48	\$	46,958.18
1444-1234-00-17050	FICA	\$	3,428.77	\$	3,592.30
1444-1234-00-17060	Retirement	\$	5,100.57	\$	5,376.71
Total		\$	56,349.82	\$	58,927.20

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 3			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1235-00-16000	Office Supplies	\$	1,500.00	\$ 1,500.00
1111-1235-00-16200	Travel and Training	\$	1,500.00	\$ 1,500.00
1444-1235-00-17040	Salaries	\$	46,020.48	\$ 48,158.18
1444-1235-00-17050	FICA	\$	3,520.57	\$ 3,684.10
1444-1235-00-17060	Retirement	\$	5,237.13	\$ 5,514.11
Total		\$	57,778.18	\$ 60,356.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Constable Precinct 4			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1236-00-16000	Office Supplies	\$	1,000.00	\$	1,000.00
1111-1236-00-16200	Travel and Training	\$	1,500.00	\$	1,500.00
1444-1236-00-17040	Salaries	\$	44,020.48	\$	46,158.18
1444-1236-00-17050	FICA	\$	3,367.57	\$	3,531.10
1444-1236-00-17060	Retirement	\$	5,009.53	\$	5,285.11
Total		\$	54,897.58	\$	57,474.40

Val Verde County
General Fund
Expenditure Budget
2016-2017

Community Center		Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1247-00-16000	Office Supplies	\$ 2,000.00	\$ 3,000.00
1111-1247-00-16201	Fuel	\$ 1,000.00	\$ 1,000.00
1111-1247-00-16205	Copier Expense	\$ 539.88	\$ 539.88
1444-1247-00-17040	Salaries	\$ 21,852.80	\$ 25,000.00
1444-1247-00-17050	FICA	\$ 1,671.74	\$ 1,912.50
1444-1247-00-17060	Retirement	\$ 2,486.85	\$ 2,862.50
Total		\$ 29,551.27	\$ 34,314.88

Val Verde County
General Fund
Expenditure Budget
2016-2017

Human Resources		Current Budget 2015-2016		Proposed Budget 2016-2017	
1111-1248-00-16000	Office Supplies	\$	5,000.00	\$	5,000.00
1111-1248-00-16200	Travel and Training	\$	6,968.00	\$	7,000.00
1111-1248-00-16210	Staff Development/Promotional	\$	5,000.00	\$	5,000.00
1444-1248-00-17040	Salaries	\$	76,139.53	\$	79,807.80
1444-1248-00-17050	FICA	\$	5,824.67	\$	6,105.30
1444-1248-00-17060	Retirement	\$	8,664.68	\$	9,137.99
Total		\$	107,596.88	\$	112,051.09

Val Verde County General Fund Expenditure Budget 2016-2017						
					Current Budget 2015-2016	Proposed Budget 2016-2017
Non Departmental						
1111-1300-00-17265	Insurance	\$	1,800,000.00	\$	2,100,000.00	
1111-1300-00-16430	Cafeteria Section 125	\$	6,000.00	\$	6,000.00	
1111-1300-00-16440	Membership Dues	\$	35,000.00	\$	35,000.00	
Total		\$	1,841,000.00	\$	2,141,000.00	

Val Verde County
General Fund
Expenditure Budget
2016-2017

Capital Expenditures			Current Budget 2015-2016	Proposed Budget 2016-2017
1111-1400-00-16009	Capital Expenditures (See Detail Page 157-159)	\$	59,320.00	\$ 1,171,300.00
Total		\$	59,320.00	\$ 1,171,300.00

Val Verde County General Fund Expenditure Budget 2016-2017					
District Attorney			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1250-00-16000	Office Supplies	\$	1,650.00	\$	1,650.00
1111-1250-00-16200	Travel and Training	\$	11,000.00	\$	11,000.00
1444-1250-00-17070	Other Fringe	\$	7,330.00	\$	7,330.00
1444-1250-00-17040	Salaries	\$	83,340.00	\$	40,140.00
1444-1250-00-17050	FICA	\$	6,375.51	\$	3,070.71
1444-1250-00-17060	Retirement	\$	9,484.09	\$	4,596.03
Total		\$	119,179.60	\$	67,786.74

Val Verde County
General Fund
Expenditure Budget
2016-2017

Hot Tax			Current Budget 2015-2016		Proposed Budget 2016-2017
1111-1199-00-16041	Val Verde Administration - 25%	\$	3,875.00	\$	3,875.00
1111-1199-00-16031	Del Rio Chamber of Commerce - 40%	\$	6,200.00	\$	6,200.00
1111-1199-00-16033	Hispanic Chamber of Commerce - 10%	\$	1,550.00	\$	1,550.00
1111-1199-00-16030	Shumla School - 5%	\$	775.00	\$	775.00
1111-1199-00-16040	Laughlin Historic Heritage - 2%	\$	310.00	\$	310.00
1111-1199-00-16032	Del Rio Art League - 1%	\$	155.00	\$	155.00
1111-1199-00-16060	Special Events - 17%	\$	2,635.00	\$	-
1111-1199-00-16035	Prior Year Hot Tax	\$	-	\$	-
Total		\$	15,500.00	\$	12,865.00

Val Verde County
General Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016	Proposed Budget 2016-2017
Road and Bridge Salaries			
1444-1224-00-17040	Office Salaries	\$ 24,500.00	
1444-1225-00-17040	Precinct 1 Salaries	\$ 255,119.39	
1444-1226-00-17040	Precinct 2 Salaries	\$ 264,903.22	
1444-1227-00-17040	Precinct 3 Salaries	\$ 251,101.50	
1444-1228-00-17040	Precinct 4 Salaries	\$ 230,178.07	
	FICA	\$ 78,473.87	
	Retirement	\$ 116,736.29	
Total		\$ 1,221,012.33	\$ -

**Val Verde County
General Fund
Expenditure Budget
2016-2017**

Current Budget 2015-2016	Proposed Budget 2016-2017
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Total General Fund and Hot Tax Fund	\$	35,146,159.22	\$	39,184,252.20
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Val Verde County
Road and Bridge
Revenue Budget
2016-2017

		Current Budget 2015-2016	Proposed Budget 2016-2017
1222-1224-00-14450	Interest	\$ 500.00	\$ 500.00
1222-1224-00-14440	Farm to Market	\$ 346,940.00	\$ 512,367.00
1222-1224-00-14430	Delinquent Farm to Market	\$ 20,000.00	\$ 20,000.00
1222-1224-00-14420	Auto Registration	\$ 1,100,000.00	\$ 1,100,000.00
1222-1224-00-17270	Transfers from General Fund	\$ -	
Total		\$ 1,467,440.00	\$ 1,632,867.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Commissioners Office		Current Budget 2015-2016	Proposed Budget 2016-2017
1222-1224-00-16000	Office Supplies	\$ 6,500.00	\$ 6,500.00
1222-1224-00-16931	Right of Way Fencing	\$ 1,500.00	\$ 1,500.00
1222-1224-00-16005	Transfer for Payroll	\$ 1,129,784.12	\$ -
1222-1224-00-16010	Copier Expense	\$ 3,155.88	\$ 3,155.88
1444-1224-00-17040	Salaries	\$ -	\$ 26,482.50
1444-1224-00-17050	FICA	\$ -	\$ 2,025.91
1444-1224-00-17060	Retirement	\$ -	\$ 3,032.25
Total		\$ 1,140,940.00	\$ 42,696.54

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 1		Current Budget 2015-2016		Proposed Budget 2016-2017	
1222-1225-00-16200	Travel and Training	\$	8,500.00	\$	8,500.00
1222-1225-00-17000	Operating Expense	\$	67,500.00	\$	67,500.00
1222-1225-00-17010	Paving Materials	\$	48,000.00	\$	48,000.00
1444-1225-00-17040	Salaries	\$	-	\$	269,749.08
1444-1225-00-17050	FICA	\$	-	\$	20,635.80
1444-1225-00-17060	Retirement	\$	-	\$	30,886.27
Total		\$	124,000.00	\$	445,271.16

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 2		Current Budget 2015-2016		Proposed Budget 2016-2017	
1222-1226-00-16200	Travel and Training	\$	8,500.00	\$	8,500.00
1222-1226-00-17000	Operating Expense	\$	101,000.00	\$	101,000.00
1222-1226-00-17010	Paving Materials	\$	80,000.00	\$	80,000.00
1444-1226-00-17040	Salaries	\$	-	\$	278,062.55
1444-1226-00-17050	FICA	\$	-	\$	21,271.78
1444-1226-00-17060	Retirement	\$	-	\$	31,838.16
Total		\$	189,500.00	\$	520,672.50

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 3		Current Budget 2015-2016		Proposed Budget 2016-2017	
1222-1227-00-16200	Travel and Training	\$	8,500.00	\$	8,500.00
1222-1227-00-17000	Operating Expense	\$	106,000.00	\$	106,000.00
1222-1227-00-17010	Paving Materials	\$	83,000.00	\$	83,000.00
1444-1227-00-17040	Salaries	\$	-	\$	265,691.02
1444-1227-00-17050	FICA	\$	-	\$	20,325.36
1444-1227-00-17060	Retirement	\$	-	\$	30,421.62
Total		\$	197,500.00	\$	513,938.00

Val Verde County
Road and Bridge Fund
Expenditure Budget
2016-2017

Precinct 4		Current Budget 2015-2016	Proposed Budget 2016-2017
1222-1228-00-16200	Travel and Training	\$ 8,500.00	\$ 8,500.00
1222-1228-00-17000	Operating Expense	\$ 106,000.00	\$ 106,000.00
1222-1228-00-17010	Paving Materials	\$ 101,000.00	\$ 101,000.00
1444-1228-00-17040	Salaries	\$ -	\$ 235,714.54
1444-1228-00-17050	FICA	\$ -	\$ 18,032.16
1444-1228-00-17060	Retirement	\$ -	\$ 26,989.31
Total		\$ 215,500.00	\$ 496,236.01

Val Verde County Road and Bridge Fund Expenditure Budget 2016-2017			
		Current Budget 2015-2016	Proposed Budget 2016-2017
Total Expenditures	\$	1,867,440.00	\$ 2,018,814.21

Val Verde County
Interest and Sinking Fund
Revenue Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017	
1333-1229-00-14000	Current Tax	\$	1,442,135.00	\$	1,455,689.00
1333-1229-00-14005	Delinquent Tax	\$	125,346.00	\$	110,000.00
1333-1229-00-14390	TXDOT Pass Through	\$	3,750,000.00	\$	3,750,000.00
1333-1229-00-14370	Interest	\$	10,000.00	\$	10,000.00
Total		\$	5,327,481.00	\$	5,325,689.00

Val Verde County
Interest and Sinking Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016	Proposed Budget 2016-2017
1333-1229-00-17001	Tax Notes 2013	\$ 315,000.00	\$ 315,000.00
1333-1229-00-17261	Interest	\$ 1,144,742.00	\$ 1,062,996.00
1333-1229-00-17021	Library Bond	\$ 550,000.00	\$ 565,000.00
1333-1229-00-17012	Bond Payment Loop 79	\$ 2,640,000.00	\$ 2,720,000.00
1333-1229-00-17041	Capital Leases	\$ 206,739.00	\$ 109,271.00
1333-1229-00-17052	Other Fees	\$ 20,000.00	\$ 36,660.50
1333-1229-00-17140	Debt Service Line of Credit	\$ 910,000.00	\$ 910,000.00
1333-1229-00-17270	Tax Notes 2016	\$ 350,000.00	\$ 350,000.00
Total		\$ 6,136,481.00	\$ 6,068,927.50

Val Verde County
Law Library
Revenue Budget
2016-2017

		Current Budget 2015-2016		Adopted Budget 2016-2017	
Beginning Cash 10/1/16		\$	75,000.00	\$	50,000.00
1555-1232-00-14350	Law Library Fees	\$	20,000.00	\$	20,000.00
1555-1232-00-14340	Interest	\$	-	\$	-
Total		\$	95,000.00	\$	70,000.00

Val Verde County Law Library Expenditure Budget 2016-2017					Current Budget 2015-2016		Adopted Budget 2016-2017	
1555-1239-00-17130	Law Library Expenditures	\$	50,000.00	\$	50,000.00	\$	50,000.00	
	Total	\$	50,000.00	\$	50,000.00	\$	50,000.00	
	Ending Cash 9/30/16	\$	45,000.00	\$	45,000.00	\$	20,000.00	

**Val Verde County
Salary Budget
2016-2017**

Department		Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Judge						
Padilla, E.		Administrative Assistant	\$ 39,869.77	\$ 44,100.00	\$ 2,178.50	\$ 46,278.50
Lomas, E.		Court Coordinator	\$ 32,862.50	\$ 33,742.80	\$ 2,074.93	\$ 35,817.73
Martinez, Y.		Office Manager	\$ 25,600.00	\$ 23,862.50	\$ 1,976.13	\$ 25,838.63
Garza, R.		Emergency Management Coordinator	\$ 23,525.00	\$ 37,800.00	\$ 2,115.50	\$ 39,915.50
Martinez, M.		Grounds Keeper	\$ 21,450.00	\$ 29,134.57	\$ 2,028.85	\$ 31,163.42
Garcia, N	9.92	Part-Time Elevator Operator	\$ 20,903.55	\$ 30,761.65		\$ 30,761.65
Nieto, M.	9.92	Part-Time Elevator Operator	\$ -			
		State Supplement	\$ -	\$ 25,200.00		\$ 25,200.00
		Juvenile Board	\$ -	\$ 3,000.00		\$ 3,000.00
		Auto Allowance	\$ -	\$ 6,000.00		\$ 6,000.00
Valdez, E.		County Judge	\$ -	\$ 76,386.29	\$ 2,501.36	\$ 78,887.65
Total			\$ 164,210.82	\$ 309,987.81	\$ 12,875.26	\$ 322,863.07

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Clerk					
Alcala, D.	Chief Deputy	\$ 28,090.00	\$ 33,393.60	\$ 2,071.44	\$ 35,465.04
Sawtelle, C.	Assistant Chief Deputy	\$ 26,015.00	\$ 27,318.06	\$ 2,010.68	\$ 29,328.74
Salazar, S.	Deputy Clerk IV	\$ 26,637.50	\$ 25,773.39	\$ 1,995.23	\$ 27,768.63
Mendez, L.	Deputy Clerk IV	\$ 26,637.50	\$ 24,900.00	\$ 1,986.50	\$ 26,886.50
Arredondo, W.	Deputy Clerk III	\$ 25,600.00	\$ 27,543.75	\$ 2,012.94	\$ 29,556.69
Fuentes, M.	Deputy Clerk III	\$ 25,600.00	\$ 24,500.00	\$ 1,982.50	\$ 26,482.50
Avila, Y.	Deputy Clerk II	\$ 22,487.50	\$ 22,870.44	\$ 1,966.20	\$ 24,836.64
Diaz, I	Deputy Clerk I	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Ramirez, M.	Deputy Clerk I	\$ 21,450.00	\$ 21,070.00	\$ 1,948.20	\$ 23,018.20
Ramirez, T.	Deputy Clerk I	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Ramon, G.	Elected Official		\$ 74,003.90	\$ 2,477.54	\$ 76,481.44
	Total	\$ 245,417.50	\$ 320,798.15	\$ 22,320.48	\$ 343,118.63

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Veterans Office					
Sosa, G.	Veterans Officer	\$ 37,531.25	\$ 39,968.35	\$ 2,137.18	\$ 42,105.53
Sanzone, G.	Secretary	\$ 24,541.75	\$ 25,044.98	\$ 1,987.95	\$ 27,032.93
	Secretary	\$ 21,450.00			\$ 21,450.00
	Total	\$ 83,523.00	\$ 65,013.32	\$ 4,125.13	\$ 90,588.46

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
63rd District Court					
Santos, L.	Court Coordinator	\$ 32,862.50	\$ 45,000.00	\$ 2,187.50	\$ 47,187.50
Saucedo, R.	Assistant Court Coordinator	\$ 29,179.38	\$ 29,833.24	\$ 2,035.83	\$ 31,869.07
Traslavina, L.	Court Reporter		\$ 61,800.00	\$ 2,355.50	\$ 64,155.50
Faz, T.	Interpreter	\$ 38,050.00	\$ 37,852.50	\$ 2,116.03	\$ 39,968.53
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00
	Total	\$ 100,091.88	\$ 177,485.74	\$ 8,694.86	\$ 186,180.60

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
District Clerk					
Garcia, S.	Chief Deputy	\$ 28,090.00	\$ 32,747.61	\$ 2,064.98	\$ 34,812.59
Aguilera, F.	Assistant Chief Deputy	\$ 26,015.00	\$ 26,566.08	\$ 2,003.16	\$ 28,569.24
Garcia, P.	Deputy Clerk III	\$ 23,525.00	\$ 24,670.06	\$ 1,984.20	\$ 26,654.26
Williams, V.	Deputy Clerk III	\$ 23,525.00	\$ 24,745.06	\$ 1,984.95	\$ 26,730.01
Patino, M.	Deputy Clerk III	\$ 23,525.00	\$ 24,670.06	\$ 1,984.20	\$ 26,654.26
Luna, S.	Deputy Clerk II	\$ 22,487.50	\$ 23,511.55	\$ 1,972.62	\$ 25,484.17
Guia, A.	Deputy Clerk II	\$ 22,487.50	\$ 20,750.00	\$ 1,945.00	\$ 22,695.00
Thomas, J.	Deputy Clerk I	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Payne, V.	Deputy Clerk I	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
Cervantes, J.	Elected Official		\$ 74,003.90	\$ 2,477.54	\$ 76,481.44
	Total	\$ 212,555.00	\$ 291,876.82	\$ 20,293.77	\$ 312,170.59

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 1					
Garcia, M.	Chief Deputy	\$ 23,940.00	\$ 25,111.39	\$ 1,988.61	\$ 27,100.00
Faz, P.	Deputy Clerk	\$ 21,450.00	\$ 21,852.80	\$ 1,956.03	\$ 23,808.83
Barrera, J.	Elected Official		\$ 62,115.43	\$ 2,358.65	\$ 64,474.08
	Total	\$ 45,390.00	\$ 109,079.62	\$ 6,303.30	\$ 115,382.91

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 2					
Gonzalez, M.	Chief Deputy	\$ 23,940.00	\$ 26,567.75	\$ 2,003.18	\$ 28,570.93
Opperman, C.	Deputy Clerk - Criminal	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
McKechnie, V.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 22,463.38	\$ 1,962.13	\$ 24,425.52
Castaneda, J.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 22,463.38	\$ 1,962.13	\$ 24,425.52
Faz, A.	Elected Official		\$ 62,115.43	\$ 2,358.65	\$ 64,474.08
	Total	\$ 88,290.00	\$ 154,109.94	\$ 10,228.60	\$ 164,338.54

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 3					
Flores, D.	Chief Deputy	\$ 23,940.00	\$ 24,423.68	\$ 1,981.74	\$ 26,405.42
Vicuna, A.	Deputy Clerk - Magistrate	\$ 21,450.00	\$ 22,463.48	\$ 1,962.13	\$ 24,425.61
Flores, J.	Deputy Clerk - Juvenile	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
Cole, M.	Elected Official		\$ 62,115.43	\$ 2,358.65	\$ 64,474.08
	Total	\$ 66,840.00	\$ 129,502.59	\$ 8,245.03	\$ 137,747.61

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Justice of the Peace Precinct 4					
Rivera, B.	Chief Deputy	\$ 23,940.00	\$ 22,202.50	\$ 1,959.53	\$ 24,162.03
Weeks, R.	Deputy Clerk	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Lopez, H.	Elected Official		\$ 62,115.43	\$ 2,358.65	\$ 64,474.08
	Total	\$ 45,390.00	\$ 104,030.43	\$ 6,252.80	\$ 110,283.23

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Court at Law					
Hernandez, S.	Court Coordinator	\$ 32,862.50	\$ 51,638.70	\$ 2,253.89	\$ 53,892.59
Garcia, T.	Assistant Court Coordinator	\$ 29,179.38	\$ 29,833.24	\$ 2,035.83	\$ 31,869.07
	Court Reporter	\$ 52,087.38	\$ 50,349.88	\$ 1,737.50	\$ 52,087.38
	Probation Officer		\$ 46,000.00		\$ 46,000.00
	Juvenile Board Pay		\$ 3,000.00		\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 167,633.47	\$ 3,413.83	\$ 171,047.30
	Total	\$ 114,129.25	\$ 348,455.29	\$ 9,441.05	\$ 357,896.34

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Attorney					
Martinez, D.	1st Assistant County Attorney	\$ 74,362.50	\$ 87,047.40	\$ 2,607.97	\$ 89,655.38
Soto, S.	2nd Assistant County Attorney	\$ 63,987.50	\$ 61,800.00	\$ 2,355.50	\$ 64,155.50
Luna, S.	Administrative Assistant	\$ 35,456.25	\$ 62,746.80	\$ 2,364.97	\$ 65,111.76
Rivera, S.	Office Manager	\$ 28,193.75	\$ 53,723.54	\$ 2,274.74	\$ 55,998.27
Balderas, M.	Legal Secretary	\$ 25,600.00	\$ 39,872.69	\$ 2,136.23	\$ 42,008.92
	State Supplement		\$ 23,333.00	\$ -	\$ 23,333.00
Smith, A.	Elected Official		\$ 99,514.78	\$ 2,732.65	\$ 102,247.43
	Total	\$ 227,600.00	\$ 428,038.21	\$ 14,472.05	\$ 442,510.26

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Auditor					
Weingardt, M.	County Auditor		\$ 81,430.91	\$ 2,551.81	\$ 85,000.00
	1st Assistant County Auditor		\$ 62,115.96	\$ 2,358.66	\$ 64,474.62
Benavidez, R.	2nd Assistant County Auditor		\$ 48,536.73	\$ 2,222.87	\$ 50,759.60
Hernandez, M.	3rd Assistant County Auditor		\$ 33,403.30	\$ 2,071.53	\$ 35,474.84
Gamez, N.	4th Assistant County Auditor		\$ 26,500.00	\$ 2,002.50	\$ 28,502.50
Total			\$ 251,986.91	\$ 11,207.37	\$ 264,211.56

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Treasurer					
Lopez, M.	Assistant County Treasurer	\$ 37,012.50	\$ 38,241.84	\$ 2,119.92	\$ 40,361.76
Villarreal, M. 10.60	Part-Time		\$ 11,098.32		\$ 11,098.32
Rodriguez, A.	Elected Official		\$ 58,184.38	\$ 2,319.34	\$ 60,503.72
	Total	\$ 37,012.50	\$ 107,524.54	\$ 4,439.26	\$ 111,963.81

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Tax Assessor Collector					
Gutierrez, A.	Chief Deputy	\$ 32,385.25	\$ 31,947.51	\$ 2,056.98	\$ 34,004.49
Garcia, E.	Chief Deputy	\$ 32,385.25	\$ 33,725.79	\$ 2,074.76	\$ 35,800.55
Jimenez, L.	Lead Deputy	\$ 24,562.50	\$ 28,960.58	\$ 2,027.11	\$ 30,987.68
Galindo, G.	Lead Deputy	\$ 24,562.50	\$ 24,160.00	\$ 1,979.10	\$ 26,139.10
Scott, M.	Lead Deputy	\$ 21,450.00	\$ 21,070.00	\$ 1,948.20	\$ 23,018.20
Diaz, M.	Deputy	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Guzman, S.	Deputy	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
Martinez, C.	Deputy	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Rosales, M.	Deputy	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
Sanchez, D.	School Tax Deputy	\$ 21,450.00	\$ 29,077.57	\$ 2,028.28	\$ 31,105.85
Paine, R.	8.24 Part Time Voter Register Clerk	\$ 12,854.40	\$ 12,854.40		\$ 12,854.40
Munoz, B.	Elected Official		\$ 84,533.41	\$ 2,582.83	\$ 87,116.24
	Total	\$ 255,449.90	\$ 345,966.76	\$ 22,443.62	\$ 368,410.39

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Information Technology					
Barrera, R.	Information Technology Specialist	\$ 69,175.00	\$ 71,610.75	\$ 2,453.61	\$ 74,064.36
Garza, S.	Junior Technician	\$ 44,482.50	\$ 43,260.00	\$ 2,170.10	\$ 45,430.10
	Auto Allowance		\$ 6,000.00		\$ 6,000.00
Total		\$ 113,657.50	\$ 120,870.75	\$ 4,623.71	\$ 125,494.46

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Purchasing					
Musquiz, Jr. R.	Purchasing Agent		\$ 60,867.52	\$ 2,346.18	\$ 63,213.69
Vasquez, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 22,825.00	\$ 1,965.75	\$ 24,790.75
Lozano, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 25,066.40	\$ 1,988.16	\$ 27,054.56
	Auto Allowance		\$ 1,200.00		\$ 1,200.00
Total		\$ 45,650.00	\$ 109,958.92	\$ 6,300.09	\$ 116,259.01

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Library					
Monday, M	Librarian III	\$ 45,312.50	\$ 49,800.00	\$ 2,235.50	\$ 52,035.50
Guajardo, J.	Librarian II	\$ 25,600.00	\$ 22,500.00	\$ 1,962.50	\$ 24,462.50
Navarro, B.	Librarian II	\$ 25,600.00	\$ 23,862.50	\$ 1,737.50	\$ 25,600.00
Benavides, R.	Librarian II	\$ 25,600.00	\$ 26,876.73	\$ 2,006.27	\$ 28,883.00
Archila, E.	Librarian II	\$ 25,600.00	\$ 23,862.50	\$ 1,976.13	\$ 25,838.63
Cirilo, V.	Librarian II	\$ 25,600.00	\$ 29,788.62	\$ 2,035.39	\$ 31,824.01
Gonzalez, A.	Librarian I	\$ 23,525.00	\$ 24,670.06	\$ 1,984.20	\$ 26,654.26
D'Avy, R.	Librarian I	\$ 23,525.00	\$ 23,995.20	\$ 1,977.45	\$ 25,972.65
De La Piedra, G.	Librarian I	\$ 23,525.00	\$ 29,094.67	\$ 2,028.45	\$ 31,123.11
Sauceda, P	Administrative Assistant	\$ 27,675.00	\$ 25,937.50	\$ 1,996.88	\$ 27,934.38
Sanchez, H.	Maintenance	\$ 21,450.00	\$ 31,196.74	\$ 2,049.47	\$ 33,246.21
Gonzalez, J.	7.25 Part Time Librarian I	\$ 16,148.00	\$ 26,405.02		\$ 26,405.02
Briones, M.	7.77 Part Time Librarian I				
Solorzano, P.	8.83 Part Time Librarian I				
	7.25 Part Time Librarian I				
	7.25 Part Time Librarian I				
	7.25 Part Time Librarian I				
Total		\$ 309,160.50	\$ 337,989.52	\$ 21,989.72	\$ 359,979.25

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
County Agent					
Dobbins, H.	County Agent	\$ 26,782.75	\$ 25,640.00	\$ 1,993.90	\$ 27,633.90
Green, C.	Secretary	\$ 26,782.75	\$ 29,199.91	\$ 2,029.50	\$ 31,229.41
Nass, C.	County Agent	\$ 15,017.50	\$ 26,064.39	\$ 1,998.14	\$ 28,062.53
Gallegos, J.	Maintenance	\$ 21,450.00	\$ 35,334.42	\$ 2,090.84	\$ 37,425.26
Total		\$ 90,033.00	\$ 116,238.71	\$ 8,112.39	\$ 124,351.10

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Fire Department					
	Assistant Fire Supervisor	\$ 31,737.50	\$ 30,000.00	\$ 1,737.50	\$ 31,737.50
Barragan, J.	Fireman	\$ 29,737.50	\$ 28,000.00	\$ 2,017.50	\$ 30,017.50
Valadez, V.	Fireman	\$ 29,737.50	\$ 28,000.00	\$ 2,017.50	\$ 30,017.50
	Fireman	\$ 29,737.50	\$ 28,000.00	\$ 2,017.50	\$ 30,017.50
	Position Adjustment		\$ (28,000.00)	\$ (2,017.50)	\$ (30,017.50)
Rust, J.	Fire Supervisor	\$ 38,050.00	\$ 50,992.37	\$ 2,247.42	\$ 53,239.79
		\$ 159,000.00	\$ 136,992.37	\$ 8,019.92	\$ 145,012.29

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Parks and Building Maintenance					
Rocha, S.	Parks Superintendent	\$ 32,385.25	\$ 53,404.12	\$ 2,271.54	\$ 55,675.66
	Maintenance/Carpenter	\$ 23,525.00	\$ 21,787.50	\$ 1,737.50	\$ 23,525.00
Rodriguez, R.	Maintenance/Truck Driver	\$ 23,006.25	\$ 24,118.39	\$ 1,978.68	\$ 26,097.07
Velasquez, T.	Maintenance/Carpenter	\$ 21,450.00	\$ 21,852.80	\$ 1,956.03	\$ 23,808.83
Contreras, A.	Parks Maintenance	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
Fragoza, O.	Maintenance	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
Escamilla, J.	Maintenance	\$ 21,450.00	\$ 28,365.10	\$ 2,021.15	\$ 30,386.25
Garza, F.	Maintenance	\$ 21,450.00	\$ 22,463.38	\$ 1,962.13	\$ 24,425.52
Hernandez, A.	Maintenance	\$ 21,450.00	\$ 22,463.38	\$ 1,962.13	\$ 24,425.52
Leyva, C.	Secretary	\$ 21,450.00	\$ 21,852.80	\$ 1,956.03	\$ 23,808.83
	Total	\$ 229,066.50	\$ 257,307.47	\$ 19,730.20	\$ 277,037.67

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed
Sheriff					
Martinez, J.	Sheriff		\$ 74,003.90	\$ 2,477.54	\$ 76,481.44
Gulledge, M.	Chief Deputy Sheriff	\$ 47,906.25	\$ 53,855.14	\$ 2,276.05	\$ 56,131.19
Patrol Division					
Reyes, R.	Lieutenant Patrol	\$ 42,718.75	\$ 50,373.14	\$ 2,241.23	\$ 52,614.37
Mendoza, S.	Sergeant Patrol	\$ 37,012.50	\$ 35,700.00	\$ 2,094.50	\$ 37,794.50
Lopez, J.	Sergeant Patrol	\$ 37,012.50	\$ 46,294.94	\$ 2,200.45	\$ 48,495.39
Pena, E.	Sergeant Patrol	\$ 37,012.50	\$ 36,492.75	\$ 2,102.43	\$ 38,595.18
Cervantes, J.	Sergeant Patrol	\$ 37,012.50	\$ 38,241.84	\$ 2,119.92	\$ 40,361.76
Mendeke, C.	Patrol Deputy	\$ 34,000.00	\$ 31,125.00	\$ 2,048.75	\$ 33,173.75
Jimenez, D.	Patrol Deputy	\$ 34,000.00	\$ 31,125.00	\$ 2,048.75	\$ 33,173.75
Lugo, J.	Patrol Deputy	\$ 34,000.00	\$ 32,445.00	\$ 2,061.95	\$ 34,506.95
Verastegui, E.	Patrol Deputy	\$ 34,000.00	\$ 32,445.00	\$ 2,061.95	\$ 34,506.95
Underwood, M.	Patrol Deputy	\$ 34,000.00	\$ 34,755.08	\$ 2,085.05	\$ 36,840.13
Tanguma, K.	Patrol Deputy	\$ 34,000.00	\$ 31,500.00	\$ 2,052.50	\$ 33,552.50
Veliz, M.	Patrol Deputy	\$ 34,000.00	\$ 32,445.00	\$ 2,061.95	\$ 34,506.95
Vasquez, B.	Patrol Deputy	\$ 34,000.00	\$ 31,500.00	\$ 2,052.50	\$ 33,552.50
Veliz, B.	Patrol Deputy	\$ 34,000.00	\$ 34,755.08	\$ 2,085.05	\$ 36,840.13
Wancho, A.	Patrol Deputy	\$ 34,000.00	\$ 32,445.00	\$ 2,061.95	\$ 34,506.95
Vargas, M.	Patrol Deputy	\$ 34,000.00	\$ 31,500.00	\$ 2,052.50	\$ 33,552.50
Villa, J.	Patrol Deputy	\$ 34,000.00	\$ 36,145.29	\$ 2,098.95	\$ 38,244.24
Corral, J.	Patrol Deputy	\$ 34,000.00	\$ 31,125.00	\$ 2,048.75	\$ 33,173.75
Cardenas, M.	Patrol Deputy	\$ 34,000.00	\$ 34,755.08	\$ 2,085.05	\$ 36,840.13
Martinez, D.	Patrol Deputy	\$ 34,000.00	\$ 31,500.00	\$ 2,052.50	\$ 33,552.50
	Patrol Deputy	\$ 34,000.00	\$ 31,125.00	\$ 1,737.50	\$ 32,862.50
Vela, J.	Patrol Deputy	\$ 34,000.00	\$ 33,742.80	\$ 2,074.93	\$ 35,817.73
Delgado, A.	Patrol Deputy	\$ 34,000.00	\$ 33,742.80	\$ 2,074.93	\$ 35,817.73
Garza, J.	Patrol Deputy	\$ 34,000.00	\$ 33,742.80	\$ 2,074.93	\$ 35,817.73
Delgado, J.	Patrol Deputy	\$ 34,000.00	\$ 31,500.00	\$ 2,052.50	\$ 33,552.50
Sunderland, J.	Training Coordinator	\$ 37,012.50	\$ 44,010.85	\$ 2,177.61	\$ 46,188.46
Criminal Investigation					
Faz, J.	Lieutenant Criminal Investigator	\$ 41,162.50	\$ 46,241.03	\$ 2,199.91	\$ 48,440.94
Soriano, G	Criminal Investigator	\$ 37,012.50	\$ 35,700.00	\$ 2,094.50	\$ 37,794.50
Hurt, E.	Criminal Investigator	\$ 37,012.50	\$ 39,389.10	\$ 2,131.39	\$ 41,520.49
Lowe, R.	Criminal Investigator	\$ 37,012.50	\$ 38,241.84	\$ 2,119.92	\$ 40,361.76
Civil Division					
Garcia, M.	Sergeant Civil Deputy	\$ 37,012.50	\$ 44,857.47	\$ 2,186.07	\$ 47,043.54
Carbajal, C.	Civil Deputy	\$ 32,862.50	\$ 46,082.76	\$ 2,198.33	\$ 48,281.08
Estrada, E.	Warrants Deputy	\$ 32,862.50	\$ 44,666.45	\$ 2,184.16	\$ 46,850.62

Transport

Davis, S.	Transport Deputy	\$	34,000.00	\$	31,125.00	\$	2,048.75	\$	33,173.75
Navarro, F.	Transport Deputy	\$	34,000.00	\$	31,125.00	\$	2,048.75	\$	33,173.75
Riddle, J.	Transport Deputy	\$	34,000.00	\$	44,666.46	\$	2,184.16	\$	46,850.62

Services

Soto, E.	Administrative Assistant	\$	27,675.00	\$	29,083.40	\$	2,028.33	\$	31,111.73
Guzman, D.	Administrative Assistant	\$	27,675.00	\$	41,135.46	\$	2,148.85	\$	43,284.31
Tracy, T.	Finance Clerk II	\$	21,968.75	\$	29,083.40	\$	2,028.33	\$	31,111.73
Rangel, N.	Civil Warrant Clerk	\$	21,968.75	\$	26,172.42	\$	1,999.22	\$	28,171.64
Ford, M.	Patrol Secretary	\$	23,737.50	\$	23,500.00	\$	1,972.50	\$	25,472.50
	Receptionist	\$	21,450.00	\$	19,712.50	\$	1,737.50	\$	21,450.00
Glover, P.	State Records Clerk	\$	21,450.00	\$	19,712.50	\$	1,934.63	\$	21,647.13
Sanchez, N.	State Records Clerk	\$	21,450.00	\$	25,528.81	\$	1,992.79	\$	27,521.60
Rodriguez, M.	Mechanic	\$	30,787.50	\$	45,821.51	\$	2,195.72	\$	48,017.22
Zuniga, R.	Clerk	\$	21,450.00	\$	29,248.56	\$	2,029.99	\$	31,278.55
Garza, M.	Maintenance	\$	21,450.00	\$	22,463.38	\$	1,962.13	\$	24,425.52
Cadena, C.	25.75 CR 43 Clerk Part time			\$	26,780.00			\$	26,780.00
	Crime Victim Advocate	\$	26,637.50	\$	24,900.00	\$	1,737.50	\$	26,637.50
Hoyt, R.	Evidence Custodian	\$	27,675.00	\$	26,500.00	\$	2,002.50	\$	28,502.50

Communications

Van Hoozier, K.	Telecommunications Supervisor	\$	33,381.25	\$	35,334.34	\$	2,090.84	\$	37,425.18
	Telecommunications	\$	24,000.00	\$	20,750.00			\$	24,000.00
Trevino, Y.	Telecommunications	\$	24,000.00	\$	23,566.72	\$	1,973.17	\$	25,539.89
Gongora, A.	Telecommunications	\$	24,000.00	\$	23,566.72	\$	1,973.17	\$	25,539.89
DeHaan, J.	Telecommunications	\$	24,000.00	\$	21,500.00			\$	24,000.00
Marrujo, B.	Telecommunications	\$	24,000.00	\$	20,750.00			\$	24,000.00

Bailiff

Barrera, R.	Lieutenant Bailiff	\$	41,162.50	\$	51,697.17	\$	2,254.47	\$	53,951.64
Reyes, D.	Bailiff	\$	34,000.00	\$	41,973.47	\$	2,157.23	\$	44,130.71

Courtroom Security Fund

Cardenas, J.	Bailiff	\$	34,000.00	\$	48,875.44	\$	2,226.25	\$	51,101.69
Herrera, J.	Bailiff	\$	34,000.00	\$	34,755.08	\$	2,085.05	\$	36,840.13
Manis, J.	Bailiff	\$	34,000.00	\$	44,666.46	\$	2,184.16	\$	46,850.62

HIDTA Grant

Fuentes, D.	Eagle Pass Task Force	\$	37,222.00	\$	44,911.95			\$	45,336.00
Guerra, N.	Amistad Intelligence	\$	39,863.00	\$	45,312.39			\$	45,312.39
Martinez, G.	Amistad Intelligence	\$	37,490.00	\$	43,019.74			\$	43,019.74
Palacios, J Jr.	Del Rio Task Force	\$	42,708.00	\$	42,708.00			\$	45,336.00
	Total	\$	157,283.00	\$	175,952.08			\$	179,004.13
	HIDTA Grant Reimbursement	\$	(157,283.00)	\$	(175,952.08)			\$	(179,004.13)

GEO

Cortinas, J.	Jail Monitor - Commissioned			\$	53,855.00	\$	2,276.05	\$	56,131.05
Sandoval, L.	Background Investigator			\$	39,496.93	\$	2,132.47	\$	41,629.40
	Total			\$	93,351.93	\$	4,408.52	\$	97,760.45
	GEO Reimbursement			\$	(93,351.93)	\$	(4,408.52)	\$	(97,760.45)

National Park Service

Skelton, J.	Telecommunication	\$ 24,000.00	\$ 21,500.00		\$ 24,000.00
	National Park Service Reimbursement	\$ (24,000.00)	\$ (21,500.00)		\$ (24,000.00)
	Total	\$ 1,958,543.75	\$ 2,191,563.93	\$ 122,772.96	\$ 2,323,336.89

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
83rd District Court					
Torres, N.	Court Coordinator	\$ 32,862.50	\$ 45,000.00	\$ 2,187.50	\$ 47,187.50
Zapata, D.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,442.98	\$ 2,051.93	\$ 33,494.91
Steele, G.	Court Reporter		\$ 61,458.46	\$ 2,352.08	\$ 63,810.55
Cadena, R.	Juvenile Board Supplement		\$ 3,000.00		\$ 3,000.00
	Total	\$ 62,041.88	\$ 140,901.45	\$ 6,591.51	\$ 147,492.96

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Risk Management					
Cerny, R.	Health Inspector	\$ 41,162.50	\$ 51,192.63	\$ 2,249.43	\$ 53,442.05
Montemayor, J.	Assistant Health Inspector	\$ 30,787.50	\$ 31,493.60	\$ 2,052.44	\$ 33,546.04
Martinez, A.	Lead - Field Technician	\$ 27,156.25	\$ 26,735.00	\$ 2,004.85	\$ 28,739.85
Total		\$ 99,106.25	\$ 109,421.23	\$ 6,306.71	\$ 115,727.94

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Community Center					
Velez, S.	Community Center Coordinator	\$ 25,000.00	\$ 21,852.80		\$ 25,000.00
		\$ 25,000.00	\$ 21,852.80	\$ -	\$ 25,000.00

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
District Attorney					
Mee, C.	Border Prosecution		\$ 36,500.00		\$ 36,500.00
Hernandez, F.	State Supplement		\$ 3,640.00		\$ 3,640.00
	Total		\$ 40,140.00		\$ 40,140.00
			\$ (40,140.00)		\$ (40,140.00)
	Reimbursement for State Grant		\$ (36,500.00)		
	Reimbursement for State		\$ (3,640.00)		

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Human Resources					
Barrera, J.	Personnel Director	\$ 50,786.08	\$ 49,639.53	\$ 2,233.90	\$ 51,873.42
Rubio, N.	Assistant Personnel Director	\$ 27,675.00	\$ 25,937.50	\$ 1,996.88	\$ 27,934.38
Total		\$ 78,461.08	\$ 75,577.03	\$ 4,230.77	\$ 79,807.80

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 1					
Trevino, J.	Elected Official		\$ 40,020.48	\$ 2,137.70	\$ 42,158.18
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
	Total		\$ 44,020.48	\$ 2,137.70	\$ 46,158.18

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 2					
West, B.	Elected Official		\$ 40,020.48	\$ 2,137.70	\$ 42,158.18
	Auto Allowance		\$ 4,800.00		\$ 4,800.00
	Total		\$ 44,820.48	\$ 2,137.70	\$ 46,958.18

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 3					
Berg, S.	Elected Official		\$ 40,020.48	\$ 2,137.70	\$ 42,158.18
	Auto Allowance		\$ 6,000.00		\$ 6,000.00
	Total		\$ 46,020.48	\$ 2,137.70	\$ 48,158.18

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Constable Precinct 4					
Felton, J.	Elected Official		\$ 40,020.48	\$ 2,137.70	\$ 42,158.18
	Auto Allowance		\$ 4,000.00		\$ 4,000.00
	Total		\$ 44,020.48	\$ 2,137.70	\$ 46,158.18

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Commissioners Office					
Gonzalez, A.	Secretary	\$ 24,000.00	\$ 24,500.00	\$ 1,982.50	\$ 26,482.50
	Total	\$ 24,000.00	\$ 24,500.00	\$ 1,982.50	\$ 26,482.50

Val Verde County Salary Budget 2016-2017					
Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 1					
De Hoyos, J.	Foreman	\$ 44,737.50	\$ 55,006.25	\$ 2,287.56	\$ 57,293.81
Sauceda, P.	Heavy Equipment Operator	\$ 27,675.00	\$ 42,387.76	\$ 2,161.38	\$ 44,549.14
Chavez, D.	Light Equipment Operator	\$ 23,525.00	\$ 24,997.54	\$ 1,987.48	\$ 26,985.01
Elguezabal, C.	Light Equipment Operator	\$ 23,525.00	\$ 33,056.02	\$ 2,068.06	\$ 35,124.08
Cantu, M.	Light Equipment Operator	\$ 23,525.00	\$ 21,787.50	\$ 1,955.38	\$ 23,742.88
Villarreal, V.	Driver	\$ 21,450.00	\$ 20,500.00	\$ 1,942.50	\$ 22,442.50
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Ramon, R.	Elected Official		\$ 48,984.32	\$ 2,227.34	\$ 51,211.66
	Total	\$ 164,437.50	\$ 255,119.39	\$ 14,629.69	\$ 269,749.08

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 2					
Puente, G.	Foreman	\$ 44,737.50	\$ 55,006.25	\$ 2,287.56	\$ 57,293.81
Montalvo, C.	Heavy Equipment Operator	\$ 27,675.00	\$ 42,096.90	\$ 2,158.47	\$ 44,255.37
Cervantez, M.	Light Equipment Operator	\$ 23,525.00	\$ 35,956.53	\$ 2,097.07	\$ 38,053.60
Faz, S.	Light Equipment Operator	\$ 23,525.00	\$ 21,787.50	\$ 1,955.38	\$ 23,742.88
Garcia, J.	Driver	\$ 21,450.00	\$ 31,601.72	\$ 2,053.52	\$ 33,655.24
	Driver	\$ 21,450.00	\$ 19,712.50	\$ 1,737.50	\$ 21,450.00
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Owens, L.	Elected Official		\$ 48,984.32	\$ 2,227.34	\$ 51,211.66
Total		\$ 162,362.50	\$ 263,545.72	\$ 14,516.83	\$ 278,062.55

Val Verde County
Salary Budget
2016-2017

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 3					
Roman, J.	Foreman	\$ 44,737.50	\$ 55,006.25	\$ 2,287.56	\$ 57,293.81
Montalvo, J.	Heavy Equipment Operator	\$ 27,675.00	\$ 35,095.19	\$ 2,088.45	\$ 37,183.64
Galvan, J.	Light Equipment Operator	\$ 23,525.00	\$ 29,395.77	\$ 2,031.46	\$ 31,427.22
Rivera, R.	Light Equipment Operator	\$ 23,525.00	\$ 24,670.06	\$ 1,984.20	\$ 26,654.26
Cuellar, J.	Light Equipment Operator	\$ 23,525.00	\$ 27,762.43	\$ 2,015.12	\$ 29,777.56
Calderon, L.	Light Equipment Operator	\$ 23,525.00	\$ 21,787.50	\$ 1,955.38	\$ 23,742.88
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Nettleton, R.	Elected Official		\$ 48,984.32	\$ 2,227.34	\$ 51,211.66
Total		\$ 166,512.50	\$ 251,101.50	\$ 14,589.52	\$ 265,691.02

**Val Verde County
Salary Budget
2016-2017**

Department	Title	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Road and Bridge Precinct 4					
Rios, J.	Foreman	\$ 44,737.50	\$ 47,600.00	\$ 2,213.50	\$ 49,813.50
Rodriguez, R	Heavy Equipment Operator	\$ 27,675.00	\$ 25,937.50	\$ 1,996.88	\$ 27,934.38
Espinoza, S.	Heavy Equipment Operator	\$ 27,675.00	\$ 26,500.00	\$ 2,002.50	\$ 28,502.50
Natividad, G	Light Equipment Operator	\$ 23,525.00	\$ 22,500.00	\$ 1,962.50	\$ 24,462.50
Vega, R.	Light Equipment Operator	\$ 23,525.00	\$ 21,787.50	\$ 1,955.38	\$ 23,742.88
Rodriguez, M.	Driver	\$ 21,450.00	\$ 19,712.50	\$ 1,934.63	\$ 21,647.13
	Auto Allowance		\$ 8,400.00		\$ 8,400.00
Flores, G.	Elected Official		\$ 48,984.32	\$ 2,227.34	\$ 51,211.66
Total		\$ 168,587.50	\$ 221,421.82	\$ 14,292.72	\$ 235,714.54

Val Verde County Salary Budget 2016-2017				
	Base Pay	2015-2016 Payroll	Raise	2016-2017 Proposed Payroll
Grand Total	\$ 5,541,520.31	\$ 7,957,100.64	\$ 438,582.66	\$ 8,430,297.79
General Fund				\$ 7,354,598.10
Road and Bridge Fund				\$ 1,075,699.69

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
County Judge			
Computer Equipment	\$ 3,000.00		
County Clerk			
Veterans Department			
Office Equipment	\$ 5,400.00		
2 HD Supply Lockers	\$ 1,500.00		
Programmable Sign	\$ 1,500.00		
Mail Station	\$ 800.00		
83rd District Court			
Court Software	\$ 3,500.00		
District Clerk			
Work Stations	\$ 25,200.00		
Software	\$ 12,500.00		
Justice of the Peace Precinct 1			
Justice of the Peace Precinct 2			
Office Equipment	\$ 1,000.00		
Justice of the Peace Precinct 3			
Justice of the Peace Precinct 4			
Office Equipment	\$ 1,000.00		
Court at Law			
County Attorney			
Office Equipment	\$ 7,000.00		
County Auditor			
Office Equipment	\$ 8,000.00		
County Treasurer			
Security	\$ 1,500.00		

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
Tax Collector			
Credit Card Terminals	\$ 2,500.00		
Purchasing			
Computer System	\$ 3,300.00		
IT Department			
Equipment	\$ 3,300.00		
County Agent			
Copier	\$ 2,300.00		
Library			
Equipment	\$ 4,000.00		
Rural Fire Department			
Uniforms	\$ 5,000.00		
20 Sections 1 1/2" Fire Hose	\$ 2,200.00		
Sheriff			
Server	\$ 10,000.00		
3 Chevrolet Tahoe	\$ 189,000.00		
Parks and Building Maintenance			
83rd. District Court			
Equipment	\$ 3,000.00		
Risk Management			
Computer	\$ 1,800.00		
Community Center			
Expansion	\$ 150,000.00		
Road and Bridge Precinct 1			
Front End Loader	\$ 160,000.00		

Val Verde County
Capital Outlay Request
Fiscal Year 10-1-16 Thru 9-30-17

Department	In	Out	Interest and Sinking
Road and Bridge Precinct 2			
Road and Bridge Precinct 3			
Roller, Paving	\$ 310,000.00		
Road and Bridge Precinct 4			
Motor Grader, Water Truck, Truck	\$ 245,000.00		
Constable Precinct 1			
Bullet Proof Vest	\$ 1,000.00		
Constable Precinct 2			
Constable Precinct 3			
Equipment	\$ 3,000.00		
Constable Precinct 4			
Human Resources			
Badge System	\$ 3,000.00		
Furniture	\$ 1,000.00		
	\$ 1,171,300.00	\$ -	\$ -

Val Verde County
Justice of the Peace Security Fund
Revenue Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017	
	Beginning Cash 10/1/16	\$	20,000.00	\$	20,000.00
145-1600-4000	Justice of the Peace Security Fund Revenue	\$	5,000.00	\$	5,000.00
	Total	\$	25,000.00	\$	25,000.00

Val Verde County
Justice of the Peace Security Fund
Expenditure Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017	
145-1600-6000	Justice of the Peace Security Fund Expenditure	\$	20,000.00	\$	20,000.00
	Total	\$	20,000.00	\$	20,000.00
	Ending Cash 9/30/17	\$	5,000.00	\$	5,000.00

Val Verde County
Justice of The Peace Technology Fund
Revenue Budget
2016-2017

		Current Budget 2015-2016		Proposed Budget 2016-2017	
	Beginning Cash 10/1/16	\$	32,803.00	\$	32,000.00
146-1600-4000	Justice of The Peace Technology Fund	\$	15,000.00	\$	15,000.00
	Total	\$	47,803.00	\$	47,000.00

Val Verde County
Justice of The Peace Technology Fund
Expense Budget
2016-2017

			Current Budget 2015-2016	Proposed Budget 2016-2017
146-1610-6000	Justice of the Peace Technology Fund	\$	20,000.00	\$ 20,000.00
Total		\$	20,000.00	\$ 20,000.00
Ending Cash 9/30/17		\$	27,803.00	\$ 27,000.00