



COMMISSIONER’S COURT MINUTES

SEPTEMBER 7th SPECIAL TERM, A.D. 2017

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

BE IT REMEMBERED that on this the 7th day of September A.D. 2017 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 **SPECIAL SESSION**. The meeting was called to order, the following members being present and constituted a quorum: Efrain V. Valdez, County Judge, Presiding; Martin Wardlaw, 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. 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:

- 4. Judge Valdez announced that the County had been notified that it is eligible for \$450,000 from Middle Rio Grande Development Council for CDBG projects. Will need agreement with the City of Del Rio to alternate use of funds.

Commissioner Owens informed the Court about some recent Fire Department unexpected expenses. Suggests that if there will be a tax increase, pennies from the tax rate increase be earmarked for the Fire Department.

Judge Valdez cautioned the Court that if there would be an increase to the tax rate, the time frame for doing so was running short on time.

MOTION KEY:
EFRAIN V VALDEZ= EVV
COMM WARDLAW=W
COMM OWENS=O
COMM NETTLETON=N
COMM FLORES= F

QUORUM

☒ **COUNTY JUDGE**

☐ Judge’s Staff

☐ Judge’s Staff

☒ **COMM. PRCT# 1**

☒ **COMM. PRCT# 2**

☒ **COMM. PRCT# 3**

☒ **COMM. PRCT# 4**

ATTENDING

COUNTY STAFF/DEPTS:

☒ **COUNTY ATTY**

☒ **COUNTY ATTY STAFF**

☒ **COUNTY ATTY STAFF**

☐ **DISTRICT CLERK**

☐ **IT**

☒ **SHERIFF**

☐ **SHERIFF’S STAFF**

☒ **AUDITOR**

☒ **TREASURER**

☒ **PURCHASING**

☐ **HR**

☐ **TAX COLLECTOR**

☒ **RISK MGMT**

☒ **FIRE DEPT**

☐ **EMERGENCY**

MGMT

☐ **JP #1**

☒ **JP #2**

☒ **JP #3**

☐ **JP #4**

☐ **OTHER**

Constable Steve Berg

Commissioner Nettleton stated that with the proposed County Budget, there will be an overall budget shortage of \$983,000. He requested the Financial Advisor be brought in to recommend options for funding the shortage. Commissioner Nettleton also requests that current funding of large capital projects while awaiting reimbursement needed review for other funding options.

Commissioner Nettleton discussed status of the District Attorney’s Office coming under the County. Their proposed \$414,000 budget is over budget. He suggested taking out \$2,500.00 from their capital outlay line item and \$1,000.00 from their Miscellaneous line item to start.

The Court could possibly consider moving \$400,000 from Interest & Sinking to the General Fund to help with shortage. This would leave a 1.5 million balance in the fund with the adoption of the current proposed budget.

Matthew Weingardt, County Auditor was requested to report at the next Court meeting on amending tax allocation after adopting a tax rate and creating a revenue line item under the General Fund for funding large capital projects.

Sandra Fuentes with the Border Organization was recognized. She requested changing the time of Commissioner Court meetings to the evening.

Judge Efrain Valdez, County Judge

5. Discussion and possible action on Budget Workshop for Fiscal year 2017-2018.

ORDER	Motion	2 nd	Amend	Amendment/Notes	Accept	Ayes	Noes	Abst
#17-398	O	W		Motion to go thru hearing for proposed tax rate and Budget Workshop before moving funds to evaluate County’s financial status.		EVV, M, O, N, F		

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 Meetings Act (Chapter 551 of the Texas Government Code that justifies executive session treatment.

Ana Markowski Smith, County Attorney

5. Ana Markowski Smith, County Attorney, requesting Executive Session pursuant to Texas Government Code §551.071(2), consultation which is governed by the attorney/client privilege and possible action in open session thereafter.

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

Executive Session items that may result in action in open session thereafter:

EXECUTIVE SESSION: _____ §551.071(1) (A) _____ §551.071(1) (A) _____ §551.071(2) _____ §551.071(1) (B) _____ 551.072 _____
OTHER _____ BEGAN @ _____ AM _____ ENDED @ _____ AM _____ BREAK @ _____ RESUMED @ _____ ACTION AFTER EX: none _____

ORDER	Motion	2 nd	Amend	Amendment/Notes	Accept	Ayes	Noes	Abst
				NONE HELD.				

Adjourn: @ 9:53 AM

The foregoing record in Volume 49, pages 523-618 inclusive, was on this 18th day of September A. D. 2017, read and APPROVED.


Efrain Valdez, County Judge
Val Verde County, Texas

ATTEST:


GENEROSA GRACIA-RAMON
COUNTY CLERK



MOTION KEY: EFRAIN V VALDEZ= EVV; COMM WARDLAW=W; 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
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Phone (830) 774-7501
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AGENDA/NOTICE

VAL VERDE COUNTY COMMISSIONERS COURT

Budget Workshop
Old County Court at Law Bldg.
207B E. Losoya Street
Del Rio, TX

September 7, 2017
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. Discussion and possible action on Budget Workshop for Fiscal year 2017-2018.

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, September 1, 2017 at
8:15 a.m. AM/PM

FILED
2017 SEP - 1 AM 8:15
GENEROS A. GRACIA-RAMON
VAL VERDE COUNTY CLERK
BY  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 1st day SEPTEMBER, 2017, at 8:15 o'clock a. 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

#5

Val Verde County
Tax Rates
Fiscal Year 10-1-17 Thru 9-30-18

General Fund	0.4582
Interest and Sinking Fund	0.0411
Farm to Market Fund	<u>0.0244</u>
Total	<u>0.5237</u>

	Rate	Valuation per \$ 100,000.00
Tax Rate 2017-2018	\$ 52.37	\$ 523.70
Tax Rate 2016-2017	\$ 51.98	\$ 519.80
Increase (Decrease)	\$ 0.39	\$ 3.90
Percentage Increase (Decrease)	0.75%	0.75%

Val Verde County
Summary of Revenue and Expense
Fiscal Year 10-01-17 Thru 09-30-18

	General Fund	Road and Bridge Fund	Interest and Sinking Fund	Total
Beginning Fund Balance	\$ -	\$ -	\$ 1,814,650.00	\$ 1,814,650.00
Estimated Revenues	\$ 16,302,404.52	\$ 2,108,466.89	\$ 4,581,376.00	\$ 22,992,247.41
Total Available	\$ 16,302,404.52	\$ 2,108,466.89	\$ 6,396,026.00	\$ 24,806,897.41
Estimated Expense	\$ 16,150,128.30	\$ 2,108,466.89	\$ 4,803,793.53	\$ 23,062,388.72
Ending Fund Balance	\$ 152,276.22	\$ 0.00	\$ 1,592,232.47	\$ 1,744,508.69

2013 Tax Note		2016 Tax Note	
Beginning Balance 10-1-17	\$ 57,234.62	Beginning Balance 10-1-17	\$ 1,584,989.23
Precinct #1	\$ 2,658.00	Frontera	\$ 367,930.57
Precinct #2	\$ 49.12	Precinct #1	\$ 114,488.77
Precinct #3	\$ 18,187.84	Precinct #2	\$ 1,112.29
Precinct #4	\$ -	Precinct #3	\$ 28,100.00
A/C Units	\$ -	Precinct #4	\$ 275,565.00
4-H	\$ 45.03	Information Technology	\$ 283,000.00
Baseball and Soccer Fields	\$ 30,293.35	Parks	\$ 52,743.78
Voting Equipment	\$ -	Sheriff Vehicles	\$ 925.00
Fairgrounds	\$ 944.00	Community Center Expansion	\$ 148,000.00
Women's Shelter	\$ 3,644.36	Court Discretion	\$ 17,446.76
Discretionary	\$ -	Encumbrances, A/P	\$ 294,863.84
Ending Balance 9/30/2018	\$ 1,412.92	Ending Balance 9/30/2018	\$ 813.22

SL 79 Pass Through	
Beginning Cash 10-1-17	\$ 160,268.57
Estimated Revenue	\$ -
Total Available	\$ 160,268.57
SL 79 Expansion	\$ 160,268.57
Bond Repayment	\$ -
Ending Cash 9-30-18	\$ 160,268.57

Assigned Funds	
Tyler Accounting Software	\$ 50,000.00
Hail Damaged Buildings	\$ 53,683.56

Val Verde County
General Fund
Revenue Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1232-00-14000	Ad Valorem Taxes	\$ 9,675,190.00	\$ 9,953,297.00
1111-1232-00-14010	Delinquent Tax	\$ 425,000.00	\$ 305,478.00
1111-1232-00-14020	State Comptroller	\$ 135,000.00	\$ 125,000.00
1111-1232-00-14030	Environmental Health	\$ 25,000.00	\$ 26,000.00
1111-1232-00-14040	GEO Group	\$ 23,000,000.00	\$ 923,001.33
1111-1232-00-14050	Sheriff	\$ 140,000.00	\$ 85,000.00
1111-1232-00-14060	County Attorney	\$ 3,000.00	\$ 2,000.00
1111-1232-00-14070	County Clerk	\$ 200,000.00	\$ 220,000.00
1111-1232-00-14080	Tax Assessor Fees	\$ 850,000.00	\$ 700,000.00
1111-1232-00-14090	District Clerk Fees	\$ 135,000.00	\$ 120,000.00
1111-1232-00-14100	Justice of the Peace Precinct #1	\$ 55,000.00	\$ 47,000.00
1111-1232-00-14110	Justice of the Peace Precinct #2	\$ 105,000.00	\$ 80,000.00
1111-1232-00-14120	Justice of the Peace Precinct #3	\$ 120,000.00	\$ 120,000.00
1111-1232-00-14130	Justice of the Peace Precinct #4	\$ 35,000.00	\$ 37,000.00
1111-1232-00-14140	Court at Law	\$ 110,000.00	\$ 90,000.00
1111-1232-00-14150	Interest Earnings	\$ 20,000.00	\$ 22,000.00
1111-1232-00-14160	Fairground Lease	\$ 80,000.00	\$ 65,000.00
1111-1232-00-14170	Miscellaneous (Sundry)	\$ 85,000.00	\$ 80,000.00
1111-1232-00-14200	County and District Board	\$ -	\$ -
1111-1232-00-14240	Sales Tax	\$ 2,100,000.00	\$ 2,185,000.00
1111-1232-00-14250	Bank Financing	\$ 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	\$ 4,519.19
1111-1232-00-14320	District Attorney State Reimbursement	\$ 118,896.00	\$ -
1111-1232-00-14330	Library	\$ 15,000.00	\$ 20,000.00
2666-1064-00-11690	Transfer from West Gate	\$ -	\$ 910,000.00
1111-1232-00-14180	Lease Livestock Pens	\$ 35,000.00	\$ 33,600.00
	Total	\$ 38,511,394.00	\$ 16,284,328.52

Val Verde County General Fund Revenue Budget 2017-2018			
Hotel Tax Revenue		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1119-00-14220	Hot Tax Revenue	\$ 15,500.00	\$ 18,076.00
Total		\$ 15,500.00	\$ 18,076.00

Val Verde County General Fund Revenue Budget 2017-2018		
	Current Budget 2016-2017	Proposed Budget 2017-2018
Total General And Hot Tax Funds	\$ 38,526,894.00	\$ 16,302,404.52

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Judge		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1200-00-16000	Office Supplies	\$ 9,900.00	\$ 9,405.00
1111-1200-00-16200	Travel and Training	\$ 10,500.00	\$ 9,975.00
1111-1200-00-16420	Emergency Management	\$ 15,500.00	\$ 14,725.00
1111-1200-00-16425	Copier Expense	\$ 1,874.64	\$ 1,874.64
1444-1200-00-17040	Salaries	\$ 322,863.07	\$ 328,863.07
1444-1200-00-17050	FICA	\$ 24,699.03	\$ 25,158.03
1444-1200-00-17060	Retirement	\$ 36,967.82	\$ 38,838.73
Total		\$ 422,304.56	\$ 428,839.47

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Clerk		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1201-00-16000	Office Supplies	\$ 25,000.00	\$ 23,750.00
1111-1201-00-16200	Travel and Training	\$ 7,500.00	\$ 7,125.00
1111-1201-00-16302	EDOC and Computer Maintenance	\$ 45,000.00	\$ 42,750.00
1111-1201-00-16305	Copier Expense	\$ 7,628.40	\$ 7,628.40
1444-1201-00-17040	Salaries	\$ 341,550.43	\$ 341,353.30
1444-1201-00-17050	FICA	\$ 26,128.61	\$ 26,113.53
1444-1201-00-17060	Retirement	\$ 39,107.52	\$ 40,313.83
Total		\$ 491,914.96	\$ 489,034.06

Val Verde County
General Fund
Expenditure Budget
2017-2018

Veterans Office		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1203-00-16000	Office Supplies	\$ 3,500.00	\$ 3,325.00
1111-1203-00-16200	Travel and Training	\$ 4,500.00	\$ 4,275.00
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	\$ 90,588.46	\$ 90,588.46
1444-1203-00-17050	FICA	\$ 6,930.02	\$ 6,930.02
1444-1203-00-17060	Retirement	\$ 10,372.38	\$ 10,698.50
Total		\$ 125,118.61	\$ 125,044.73

Val Verde County
General Fund
Expenditure Budget
2017-2018

63rd District Court		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1204-00-16000	Office Supplies	\$ 10,500.00	\$ 9,975.00
1111-1204-00-16200	Staff Travel and Training	\$ 3,500.00	\$ 3,325.00
1111-1204-00-16452	Court Reporter Expense	\$ 2,200.00	\$ 2,200.00
1111-1204-00-16460	Jurors	\$ 35,000.00	\$ 33,250.00
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	\$ 186,180.60	\$ 186,180.60
1444-1204-00-17050	FICA	\$ 14,242.82	\$ 14,242.82
1444-1204-00-17060	Retirement	\$ 21,317.68	\$ 21,987.93
Total		\$ 277,096.29	\$ 275,316.54

Val Verde County
General Fund
Expenditure Budget
2017-2018

District Clerk		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1205-00-16000	Office Supplies	\$ 20,000.00	\$ 19,000.00
1111-1205-00-16200	Travel and Training	\$ 6,000.00	\$ 5,700.00
1111-1205-00-16210	Storage	\$ 1,060.00	\$ 1,060.00
1111-1205-00-16413	Software Maintenance	\$ 13,000.00	\$ 13,000.00
1111-1205-00-16415	Copier Expense	\$ 11,031.60	\$ 11,031.60
1444-1205-00-17040	Salaries	\$ 312,170.59	\$ 308,181.42
1444-1205-00-17050	FICA	\$ 23,881.05	\$ 23,575.88
1444-1205-00-17060	Retirement	\$ 35,743.53	\$ 36,396.23
Total		\$ 422,886.77	\$ 417,945.12

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1206-00-16000	Office Supplies	\$ 4,000.00	\$ 3,800.00
1111-1206-00-16200	Travel and Training	\$ 6,000.00	\$ 5,700.00
1111-1206-00-16414	Computer Maintenance	\$ 4,100.00	\$ -
1111-1206-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1206-00-17040	Salaries	\$ 115,382.91	\$ 115,382.91
1444-1206-00-17050	FICA	\$ 8,826.79	\$ 8,826.79
1444-1206-00-17060	Retirement	\$ 13,211.34	\$ 13,626.72
Total		\$ 152,127.95	\$ 147,943.33

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1207-00-16000	Office Supplies	\$ 8,500.00	\$ 8,075.00
1111-1207-00-16200	Travel and Training	\$ 8,500.00	\$ 8,075.00
1111-1207-00-16414	Computer Maintenance	\$ 4,100.00	\$ -
1111-1207-00-16415	Copier Expense	\$ 1,918.32	\$ 1,918.32
1444-1207-00-17040	Salaries	\$ 164,338.54	\$ 164,338.54
1444-1207-00-17050	FICA	\$ 12,571.90	\$ 12,571.90
1444-1207-00-17060	Retirement	\$ 18,816.76	\$ 19,408.38
Total		\$ 218,745.52	\$ 214,387.14

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1208-00-16000	Office Supplies	\$ 7,500.00	\$ 7,125.00
1111-1208-00-16200	Travel and Training	\$ 9,500.00	\$ 9,025.00
1111-1208-00-16414	Computer Maintenance	\$ 4,100.00	\$ -
1444-1208-00-17040	Salaries	\$ 137,747.61	\$ 137,747.61
1444-1208-00-17050	FICA	\$ 10,537.69	\$ 10,537.69
1444-1208-00-17060	Retirement	\$ 15,772.10	\$ 16,267.99
Total		\$ 185,157.41	\$ 180,703.30

Val Verde County
General Fund
Expenditure Budget
2017-2018

Justice of the Peace Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1209-00-16000	Office Supplies	\$ 5,000.00	\$ 4,750.00
1111-1209-00-16200	Travel and Training	\$ 7,000.00	\$ 6,650.00
1111-1209-00-16413	Software Maintenance	\$ 4,100.00	\$ -
1111-1209-00-16415	Copier Expense	\$ 606.90	\$ 606.90
1444-1209-00-17040	Salaries	\$ 110,283.23	\$ 110,283.23
1444-1209-00-17050	FICA	\$ 8,436.67	\$ 8,436.67
1444-1209-00-17060	Retirement	\$ 12,627.43	\$ 13,024.45
Total		\$ 148,054.23	\$ 143,751.25

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Court at Law		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1210-00-16000	Office Supplies	\$ 9,000.00	\$ 8,550.00
1111-1210-00-16020	Postage	\$ 2,250.00	\$ 2,137.50
1111-1210-00-16200	Travel and Training	\$ 6,500.00	\$ 6,175.00
1111-1210-00-16303	Pitney Bowes	\$ 900.00	\$ 900.00
1111-1210-00-16005	Water and Coffee	\$ 615.00	\$ 584.25
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	\$ 357,896.34	\$ 311,896.34
1444-1210-00-17050	FICA	\$ 27,379.07	\$ 23,860.07
1444-1210-00-17060	Retirement	\$ 40,979.13	\$ 36,834.96
Total		\$ 453,473.54	\$ 398,892.12

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Attorney		Current Budget 2016-2017	Proposed Budget 2017-2018
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	\$ 3,325.00
1111-1211-00-16315	Copier Expense	\$ 4,470.36	\$ 4,470.36
1444-1211-00-17040	Salaries	\$ 442,510.26	\$ 427,049.38
1444-1211-00-17050	FICA	\$ 33,852.03	\$ 32,669.28
1444-1211-00-17060	Retirement	\$ 50,667.42	\$ 50,434.53
Total		\$ 565,000.08	\$ 546,448.55

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Auditor		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1212-00-16000	Office Supplies	\$ 15,000.00	\$ 14,250.00
1111-1212-00-16200	Travel and Training	\$ 11,500.00	\$ 10,925.00
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	\$ 261,852.90	\$ 261,852.90
1444-1212-00-17050	FICA	\$ 20,031.75	\$ 20,031.75
1444-1212-00-17060	Retirement	\$ 29,982.16	\$ 30,924.83
Total		\$ 362,279.20	\$ 361,896.87

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Treasurer		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1213-00-16000	Office Supplies	\$ 5,000.00	\$ 4,750.00
1111-1213-00-16200	Travel and Training	\$ 3,600.00	\$ 3,420.00
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	\$ 111,963.81	\$ 125,465.48
1444-1213-00-17050	FICA	\$ 8,565.23	\$ 9,598.11
1444-1213-00-17060	Retirement	\$ 12,819.86	\$ 14,817.47
Total		\$ 155,593.25	\$ 171,695.42

Val Verde County
General Fund
Expenditure Budget
2017-2018

Tax Assessor Collector		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1214-00-16000	Office Supplies	\$ 23,000.00	\$ 21,850.00
1111-1214-00-16200	Travel and Training	\$ 10,265.00	\$ 9,751.75
1111-1214-00-16020	Postage	\$ 31,000.00	\$ 29,450.00
1111-1214-00-16414	Computer Maintenance	\$ 25,550.00	\$ 26,508.00
1111-1214-00-16415	Copier Expense	\$ 3,314.52	\$ 3,314.52
1444-1214-00-17040	Salaries	\$ 368,410.39	\$ 365,644.16
1444-1214-00-17050	FICA	\$ 28,183.39	\$ 27,971.78
1444-1214-00-17060	Retirement	\$ 42,182.99	\$ 43,182.58
Total		\$ 531,906.29	\$ 527,672.79

Val Verde County
General Fund
Expenditure Budget
2017-2018

Information Technology		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1215-00-16000	Office Supplies	\$ 4,500.00	\$ 4,275.00
1111-1215-00-16200	Travel and Training	\$ 6,800.00	\$ 6,460.00
1111-1215-00-17061	Auto Expense	\$ 3,000.00	\$ 2,850.00
1111-1215-00-16500	Current Rent	\$ 5,400.00	\$ 5,400.00
1444-1215-00-17040	Salaries	\$ 125,494.46	\$ 125,494.46
1444-1215-00-17050	FICA	\$ 9,600.33	\$ 9,600.33
1444-1215-00-17060	Retirement	\$ 14,369.12	\$ 14,820.90
Total		\$ 169,163.90	\$ 168,900.68

Val Verde County
General Fund
Expenditure Budget
2017-2018

Purchasing		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1216-00-16000	Office Supplies	\$ 1,200.00	\$ 1,140.00
1111-1216-00-16200	Travel and Training	\$ 3,500.00	\$ 3,325.00
1111-1216-00-16415	Copier Maintenance	\$ 1,953.96	\$ 1,953.96
1444-1216-00-17040	Salaries	\$ 116,259.01	\$ 118,045.31
1444-1216-00-17050	FICA	\$ 8,893.81	\$ 9,030.47
1444-1216-00-17060	Retirement	\$ 13,311.66	\$ 13,941.15
Total		\$ 145,118.44	\$ 147,435.89

Val Verde County
General Fund
Expenditure Budget
2017-2018

County Agent		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1217-00-16000	Office Supplies	\$ 2,000.00	\$ 1,900.00
1111-1217-00-16202	Travel - Agent	\$ 8,000.00	\$ 7,600.00
1111-1217-00-16205	Equipment Maintenance	\$ 3,000.00	\$ 2,850.00
1111-1217-00-16203	Travel - Agent	\$ 5,500.00	\$ 5,225.00
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	\$ 124,351.10	\$ 111,306.07
1444-1217-00-17050	FICA	\$ 9,512.86	\$ 8,514.91
1444-1217-00-17060	Retirement	\$ 14,238.20	\$ 13,145.25
Total		\$ 168,771.36	\$ 152,710.43

Val Verde County
General Fund
Expenditure Budget
2017-2018

Library		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1218-00-16000	Office Supplies	\$ 20,000.00	\$ 19,000.00
1111-1218-00-16200	Travel and Training	\$ 5,000.00	\$ 4,750.00
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	\$ 88,350.00
1111-1218-00-16415	Copier Expense	\$ 2,964.00	\$ 2,964.00
1444-1218-00-17040	Salaries	\$ 359,979.25	\$ 349,081.92
1444-1218-00-17050	FICA	\$ 27,538.41	\$ 26,704.77
1444-1218-00-17060	Retirement	\$ 41,217.62	\$ 41,226.57
Total		\$ 584,399.29	\$ 566,777.26

Val Verde County
General Fund
Expenditure Budget
2017-2018

Fire Department		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1219-00-16000	Supplies	\$ 60,000.00	\$ 57,000.00
1111-1219-00-16200	Travel and Training	\$ 12,060.00	\$ 11,457.00
1111-1219-00-16560	Uniforms	\$ 3,000.00	\$ 2,850.00
1444-1219-00-17040	Salaries	\$ 145,312.29	\$ 145,032.29
1444-1219-00-17050	FICA	\$ 11,116.39	\$ 11,094.97
1444-1219-00-17060	Retirement	\$ 16,638.26	\$ 17,128.31
Total		\$ 248,126.94	\$ 244,562.58

Val Verde County
General Fund
Expenditure Budget
2017-2018

Parks and Building Maintenance		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1220-00-16300	Broadway Repairs	\$ 10,000.00	\$ 9,500.00
1111-1220-00-16311	Fairgrounds Improvements	\$ 20,000.00	\$ 19,000.00
1111-1220-00-16340	Materials	\$ 30,000.00	\$ 28,500.00
1111-1220-00-16201	Gasoline	\$ 25,000.00	\$ 23,750.00
1111-1220-00-16000	Office Supplies	\$ 1,000.00	\$ 950.00
1111-1220-00-16330	Building Repairs	\$ 35,000.00	\$ 33,250.00
1111-1220-00-16480	Contract Services	\$ 50,000.00	\$ 71,500.00
1111-1220-00-16490	Repairs	\$ 70,000.00	\$ 66,500.00
1111-1220-00-16503	Utilities	\$ 512,500.00	\$ 486,875.00
1111-1220-00-16520	Equipment Maintenance	\$ 80,000.00	\$ 76,000.00
1444-1220-00-17040	Salaries	\$ 276,263.05	\$ 276,045.17
1444-1220-00-17050	FICA	\$ 21,134.12	\$ 21,117.46
1444-1220-00-17060	Retirement	\$ 31,632.12	\$ 32,600.93
Total		\$ 1,162,529.29	\$ 1,145,588.56

Val Verde County
General Fund
Expenditure Budget
2017-2018

Sheriff		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1221-00-16010	Communications	\$ 33,000.00	\$ 31,350.00
1111-1221-00-16021	Gun Range	\$ 2,500.00	\$ 2,375.00
1111-1221-00-17061	Auto Expense	\$ 250,000.00	\$ 237,500.00
1111-1221-00-16304	Software Maintenance	\$ 59,645.00	\$ 56,662.75
1111-1221-00-16451	Ammunition	\$ 20,000.00	\$ 19,000.00
1111-1221-00-16560	Uniforms	\$ 30,000.00	\$ 28,500.00
	Tower Repairs	\$ -	\$ 1,800.00
1111-1221-00-16600	Operating Supplies	\$ 50,000.00	\$ 47,500.00
1111-1221-00-16630	Doctor and Medications	\$ 10,000.00	\$ 9,500.00
1111-1221-00-16200	Travel and Training	\$ 50,000.00	\$ 47,500.00
1111-1221-00-16305	Copier Expense	\$ 11,921.52	\$ 11,921.52
1444-1221-00-17040	Salaries	\$ 2,354,463.12	\$ 2,407,533.50
1444-1221-00-17050	FICA	\$ 180,116.43	\$ 184,176.31
1444-1221-00-17060	Retirement	\$ 269,586.03	\$ 284,329.71
Animal Control			
1111-1261-00-16430	Feed	\$ 9,400.00	\$ 8,930.00
1111-1261-00-16420	Veterinarian	\$ 5,400.00	\$ 5,130.00
1111-1261-00-16200	Travel	\$ 6,800.00	\$ 6,460.00
1111-1261-00-16410	Fuel	\$ 2,100.00	\$ 1,995.00
1111-1261-00-16400	Tools	\$ 4,800.00	\$ 4,560.00
1111-1261-00-16401	Building	\$ 29,650.00	\$ -
1444-1261-00-17040	Salaries	\$ 28,000.00	\$ -
1444-1261-00-17050	FICA	\$ 2,142.00	\$ -
1444-1261-00-17060	Retirement	\$ 3,293.00	\$ -
Total		\$ 3,412,817.10	\$ 3,396,723.79

Val Verde County
General Fund
Expenditure Budget
2017-2018

Other		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1223-00-16710	Surveyor Rent	\$ 1,200.00	\$ 1,200.00
1111-1223-00-16414	Computer Maintenance Fees	\$ 55,399.00	\$ 65,399.00
1111-1223-00-16416	Tyler Annual Fee	\$ 39,628.00	\$ 39,628.00
1111-1223-00-16730	Appraisal Offices	\$ 270,000.00	\$ 299,745.82
1111-1223-00-16740	Advertising	\$ 15,000.00	\$ 11,875.00
1111-1223-00-16750	Election Expense	\$ 70,000.00	\$ 66,500.00
1111-1223-00-16760	Autopsy-Mental	\$ 100,000.00	\$ 90,250.00
1111-1223-00-16770	Trapper's Salary	\$ 25,000.00	\$ 25,000.00
1111-1223-00-16780	Attorneys	\$ 400,000.00	\$ 403,750.00
1111-1223-00-16790	District Attorney Allocation	\$ 410,000.00	\$ 414,000.00
1111-1223-00-16800	Audit	\$ 40,000.00	\$ 38,000.00
1111-1223-00-16810	Juvenile Detention Center	\$ 250,000.00	\$ 250,000.00
1111-1223-00-16820	Contingency	\$ 500,000.00	\$ 475,000.00
1111-1223-00-16830	Juvenile Probation	\$ 33,000.00	\$ 33,000.00
1111-1223-00-16840	Adult Probation	\$ 35,000.00	\$ 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
1111-1223-00-17020	Food Bank	\$ 18,000.00	\$ 18,000.00
1111-1223-00-17100	Special Events	\$ 10,000.00	\$ 9,500.00
1111-1223-00-17110	GASB 34	\$ -	\$ -
1111-1223-00-17150	GASB 45	\$ 4,000.00	\$ 4,500.00
1111-1223-00-17190	Solid Waste	\$ 5,000.00	\$ 4,750.00
1111-1223-00-17240	Grant Administrator	\$ 50,000.00	\$ 50,000.00
1111-1223-00-17242	Laughlin AFB Grant Administrator	\$ 75,000.00	\$ -
1111-1223-00-17220	Family Violence Contract	\$ 130,000.00	\$ 95,000.00
1111-1223-00-16640	Pauper Burial	\$ 2,500.00	\$ 2,375.00
1111-1223-00-16650	Hospital, Etc.-Welfare	\$ 20,000.00	\$ 19,000.00
1111-1223-00-16660	Child Welfare	\$ 1,500.00	\$ 1,425.00
1111-1223-00-16670	County Welfare	\$ 1,200.00	\$ 1,140.00
1111-1223-00-17230	Madison Government Affairs	\$ 42,000.00	\$ 43,000.00
1111-1223-00-16510	Inventory	\$ 5,000.00	\$ 4,750.00
1111-1223-00-17235	Fire Responders	\$ 25,000.00	\$ -
1111-1223-00-17246	Hail Damage Buildings	\$ 103,675.66	\$ -
1111-1223-00-17250	IT Phase I	\$ 156,422.03	\$ -
1111-1400-00-16009	Accounting Software Conversion	\$ 50,000.00	\$ -
1111-1300-00-14330	Transfers to Road and Bridge	\$ -	\$ 484,722.89
1111-1223-00-17252	Amistad Acres TXDOT Repayment	\$ 188,000.00	\$ -
Total		\$ 3,202,024.69	\$ 3,057,010.71

Val Verde County
General Fund
Expenditure Budget
2017-2018

83rd District Court		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1230-00-16000	Office Supplies	\$ 10,500.00	\$ 9,975.00
1111-1230-00-16200	Travel and Training	\$ 2,000.00	\$ 1,900.00
1111-1230-00-16460	Jurors	\$ 10,000.00	\$ 9,500.00
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	\$ 3,000.00	\$ 3,000.00
1444-1230-00-17040	Salaries	\$ 147,492.96	\$ 151,492.96
1444-1230-00-17050	FICA	\$ 11,283.21	\$ 11,589.21
1444-1230-00-17060	Retirement	\$ 16,887.94	\$ 17,891.32
Total		\$ 203,364.12	\$ 207,548.49

Val Verde County General Fund Expenditure Budget 2017-2018			
Risk Management		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1231-00-16000	Office Supplies	\$ 2,500.00	\$ 2,375.00
1111-1231-00-16022	Postage	\$ 1,500.00	\$ 1,425.00
1111-1231-00-17061	Auto Expense	\$ 5,000.00	\$ 4,750.00
1111-1231-00-16200	Travel and Training	\$ 7,000.00	\$ 6,650.00
1111-1231-00-17065	Copier Expense	\$ 1,408.20	\$ 1,408.20
1444-1231-00-17040	Salaries	\$ 115,727.94	\$ 115,727.94
1444-1231-00-17050	FICA	\$ 8,853.19	\$ 8,853.19
1444-1231-00-17060	Retirement	\$ 13,250.85	\$ 13,667.47
Total		\$ 155,240.18	\$ 154,856.80

Val Verde County
General Fund
Expenditure Budget
2017-2018

Constable Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1233-00-16000	Office Supplies	\$ 1,000.00	\$ 950.00
1111-1233-00-16200	Travel and Training	\$ 1,000.00	\$ 950.00
1444-1233-00-17040	Salaries	\$ 46,158.18	\$ 46,158.18
1444-1233-00-17050	FICA	\$ 3,531.10	\$ 3,531.10
1444-1233-00-17060	Retirement	\$ 5,285.11	\$ 5,451.28
Total		\$ 56,974.40	\$ 57,040.57

Val Verde County General Fund Expenditure Budget 2017-2018			
Constable Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1234-00-16000	Office Supplies	\$ 1,500.00	\$ 1,425.00
1111-1234-00-16200	Travel and Training	\$ 1,500.00	\$ 1,425.00
1444-1234-00-17040	Salaries	\$ 46,958.18	\$ 46,958.18
1444-1234-00-17050	FICA	\$ 3,592.30	\$ 3,592.30
1444-1234-00-17060	Retirement	\$ 5,376.71	\$ 5,545.76
Total		\$ 58,927.20	\$ 58,946.25

Val Verde County General Fund Expenditure Budget 2017-2018			
Constable Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1235-00-16000	Office Supplies	\$ 1,500.00	\$ 1,425.00
1111-1235-00-16200	Travel and Training	\$ 1,500.00	\$ 1,425.00
1444-1235-00-17040	Salaries	\$ 48,158.18	\$ 48,158.18
1444-1235-00-17050	FICA	\$ 3,684.10	\$ 3,684.10
1444-1235-00-17060	Retirement	\$ 5,514.11	\$ 5,687.48
Total		\$ 60,356.40	\$ 60,379.77

Val Verde County General Fund Expenditure Budget 2017-2018			
Constable Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1236-00-16000	Office Supplies	\$ 1,000.00	\$ 950.00
1111-1236-00-16200	Travel and Training	\$ 1,500.00	\$ 1,425.00
1444-1236-00-17040	Salaries	\$ 46,158.18	\$ 46,158.18
1444-1236-00-17050	FICA	\$ 3,531.10	\$ 3,531.10
1444-1236-00-17060	Retirement	\$ 5,285.11	\$ 5,451.28
Total		\$ 57,474.40	\$ 57,515.57

Val Verde County General Fund Expenditure Budget 2017-2018			
Community Center		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1247-00-16000	Office Supplies	\$ 3,000.00	\$ 2,850.00
1111-1247-00-16201	Fuel	\$ 1,000.00	\$ 950.00
1111-1247-00-16205	Copier Expense	\$ 539.88	\$ 539.88
1444-1247-00-17040	Salaries	\$ 25,000.00	\$ 25,000.00
1444-1247-00-17050	FICA	\$ 1,912.50	\$ 1,912.50
1444-1247-00-17060	Retirement	\$ 2,862.50	\$ 2,952.50
Total		\$ 34,314.88	\$ 34,204.88

Val Verde County General Fund Expenditure Budget 2017-2018			
Human Resources		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1248-00-16000	Office Supplies	\$ 5,000.00	\$ 4,750.00
1111-1248-00-16200	Travel and Training	\$ 7,000.00	\$ 6,650.00
1111-1248-00-16210	Staff Development/Promotional	\$ 5,000.00	\$ 4,750.00
1444-1248-00-17040	Salaries	\$ 79,807.80	\$ 79,807.80
1444-1248-00-17050	FICA	\$ 6,105.30	\$ 6,105.30
1444-1248-00-17060	Retirement	\$ 9,137.99	\$ 9,425.30
Total		\$ 112,051.09	\$ 111,488.39

Val Verde County
General Fund
Expenditure Budget
2017-2018

Non Departmental		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1300-00-17265	Insurance	\$ 2,100,000.00	\$ 1,995,000.00
1111-1300-00-16430	Cafeteria Section 125	\$ 6,000.00	\$ 6,650.00
1111-1300-00-16440	Membership Dues	\$ 35,000.00	\$ 30,875.00
1111-1300-00-16500	Air Life	\$ 42,000.00	\$ 39,900.00
Total		\$ 2,183,000.00	\$ 2,072,425.00

Val Verde County
General Fund
Expenditure Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
Capital Expenditures			
1111-1400-00-16009	Capital Expenditures (See Detail Page 157-159)	\$ 532,300.00	\$ -
Total		\$ 532,300.00	\$ -

Val Verde County
General Fund
Expenditure Budget
2017-2018

District Attorney		Current Budget 2016-2017	Proposed Budget 2017-2018
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	\$ 40,140.00	\$ 87,140.00
1444-1250-00-17050	FICA	\$ 3,070.71	\$ 6,666.21
1444-1250-00-17060	Retirement	\$ 4,596.03	\$ 10,291.23
	Border Prosecution Unit Grant		\$ (124,077.44)
	Total	\$ 67,786.74	\$ 0.00

Val Verde County General Fund Expenditure Budget 2017-2018			
Hot Tax		Current Budget 2016-2017	Proposed Budget 2017-2018
1111-1199-00-16041	Val Verde Administration - 25%	\$ 3,875.00	\$ 4,519.00
1111-1199-00-16031	Del Rio Chamber of Commerce - 40%	\$ 6,200.00	\$ 7,230.00
1111-1199-00-16033	Hispanic Chamber of Commerce - 10%	\$ 1,550.00	\$ 1,808.00
1111-1199-00-16030	Shumla School - 5%	\$ 775.00	\$ 904.00
1111-1199-00-16040	Laughlin Historic Heritage - 2%	\$ 310.00	\$ 362.00
1111-1199-00-16032	Del Rio Art League - 1%	\$ 155.00	\$ 181.00
1111-1199-00-16060	Special Events - 17%	\$ 2,635.00	\$ 3,073.00
1111-1199-00-16035	Prior Year Hot Tax	\$ -	\$ 8,365.00
Total		\$ 15,500.00	\$ 26,442.00

Val Verde County
General Fund
Expenditure Budget
2017-2018

		Current Budget 2016-2017	Proposed Budget 2017-2018
Road and Bridge Salaries			
1444-1224-00-17040	Office Salaries		
1444-1225-00-17040	Precinct 1 Salaries		
1444-1226-00-17040	Precinct 2 Salaries		
1444-1227-00-17040	Precinct 3 Salaries		
1444-1228-00-17040	Precinct 4 Salaries		
	FICA		
	Retirement		
Total		\$ -	\$ -

Val Verde County General Fund Expenditure Budget 2017-2018		
	Current Budget 2016-2017	Proposed Budget 2017-2018
Total General Fund and Hot Tax Fund	\$ 17,141,899.06	\$ 16,150,128.30



Val Verde County Road and Bridge Revenue Budget 2017-2018		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1224-00-14450	Interest	\$ 500.00	\$ 250.00
1222-1224-00-14440	Farm to Market	\$ 505,884.00	\$ 513,811.00
1222-1224-00-14430	Delinquent Farm to Market	\$ 20,000.00	\$ 16,000.00
1222-1224-00-14420	Auto Registration	\$ 1,100,000.00	\$ 900,000.00
1111-1232-00-14200	County and District Board	\$ 27,500.00	\$ 27,500.00
1222-1224-00-14460	TRIZ	\$ 138,683.00	\$ 166,183.00
1222-1224-00-17270	Transfer From General Fund	\$ -	\$ 484,722.89
Total		\$ 1,792,567.00	\$ 2,108,466.89

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018		Current Budget 2016-2017	Proposed Budget 2017-2018
Commissioners Office			
1222-1224-00-16000	Office Supplies	\$ 6,500.00	\$ 6,175.00
1222-1224-00-16931	Right of Way Fencing	\$ 1,500.00	\$ 1,425.00
1222-1224-00-16010	Copier Expense	\$ 3,155.88	\$ 3,155.88
1444-1224-00-17040	Salaries	\$ 26,482.50	\$ 24,000.00
1444-1224-00-17050	FICA	\$ 2,025.91	\$ 1,836.00
1444-1224-00-17060	Retirement	\$ 3,032.25	\$ 2,834.40
Total		\$ 42,696.54	\$ 39,426.28

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018			
Precinct 1		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1225-00-16200	Travel and Training	\$ 8,500.00	\$ 8,075.00
1222-1225-00-17000	Operating Expense	\$ 67,500.00	\$ 64,125.00
1222-1225-00-17010	Paving Materials	\$ 73,565.72	\$ 44,321.71
1444-1225-00-17040	Salaries	\$ 268,756.58	\$ 263,244.90
1444-1225-00-17050	FICA	\$ 20,559.88	\$ 20,138.23
1444-1225-00-17060	Retirement	\$ 30,772.63	\$ 31,089.22
Total		\$ 469,654.81	\$ 430,994.07

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018			
Precinct 2		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1226-00-16200	Travel and Training	\$ 8,500.00	\$ 8,075.00
1222-1226-00-17000	Operating Expense	\$ 101,000.00	\$ 95,950.00
1222-1226-00-17010	Paving Materials	\$ 122,611.30	\$ 153,636.44
1222-1226-00-17020	Auction Reserve	\$ 1,050.00	\$ 1,050.00
1444-1226-00-17040	Salaries	\$ 278,062.55	\$ 267,466.08
1444-1226-00-17050	FICA	\$ 21,271.78	\$ 20,461.15
1444-1226-00-17060	Retirement	\$ 31,838.16	\$ 31,587.74
Total		\$ 564,333.80	\$ 578,226.41

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018			
Precinct 3		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1227-00-16200	Travel and Training	\$ 8,500.00	\$ 8,075.00
1222-1227-00-17000	Operating Expense	\$ 106,000.00	\$ 100,700.00
1222-1227-00-17010	Paving Materials	\$ 127,208.69	\$ 163,054.57
1222-1226-00-17020	Auction Reserves Pct. 3	\$ 292.33	\$ 292.33
1444-1227-00-17040	Salaries	\$ 259,438.46	\$ 256,309.21
1444-1227-00-17050	FICA	\$ 19,847.04	\$ 19,607.65
1444-1227-00-17060	Retirement	\$ 29,705.70	\$ 30,270.12
Total		\$ 550,992.23	\$ 578,308.87

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018			
Precinct 4		Current Budget 2016-2017	Proposed Budget 2017-2018
1222-1228-00-16200	Travel and Training	\$ 8,500.00	\$ 8,075.00
1222-1228-00-17000	Operating Expense	\$ 106,000.00	\$ 100,700.00
1222-1228-00-17010	Paving Materials	\$ 154,797.29	\$ 93,260.14
1444-1228-00-17040	Salaries	\$ 235,714.54	\$ 233,949.54
1444-1228-00-17050	FICA	\$ 18,032.16	\$ 17,897.14
1444-1228-00-17060	Retirement	\$ 26,989.31	\$ 27,629.44
Total		\$ 550,033.30	\$ 481,511.25

Val Verde County Road and Bridge Fund Expenditure Budget 2017-2018		
	Current Budget 2016-2017	Proposed Budget 2017-2018
Total Road & Bridge Expenditures	\$ 2,177,710.68	\$ 2,108,466.89

Val Verde County Interest and Sinking Fund Revenue Budget 2017-2018			
		Current Budget 2016-2017	Proposed Budget 2017-2018
1333-1229-00-14000	Current Tax	\$ 862,448.00	\$ 801,342.00
1333-1229-00-14005	Delinquent Tax	\$ 110,000.00	\$ 24,784.00
1333-1229-00-14390	TXDOT Pass Through	\$ 3,750,000.00	\$ 3,750,000.00
1333-1229-00-14370	Interest	\$ 10,000.00	\$ 5,250.00
Total		\$ 4,732,448.00	\$ 4,581,376.00

Val Verde County Interest and Sinking Fund Expenditure Budget 2017-2018		Current Budget 2016-2017	Proposed Budget 2017-2018
1333-1229-00-17001	Tax Note 2013	\$ 315,000.00	\$ -
1333-1229-00-17261	Interest	\$ 1,099,320.24	\$ 936,882.04
1333-1229-00-17021	Library Bond	\$ 565,000.00	\$ 624,838.25
1333-1229-00-17012	Bond Payment Loop 79	\$ 2,720,000.00	\$ 2,800,000.00
1333-1229-00-17041	Capital Leases	\$ 109,271.00	\$ 22,073.24
1333-1229-00-17052	Other Fees	\$ 36,660.50	\$ 10,000.00
1333-1229-00-17140	Debt Service Line of Credit	\$ 910,000.00	\$ -
1333-1229-00-17270	Tax Note 2016	\$ -	\$ 410,000.00
Total		\$ 5,755,251.74	\$ 4,803,793.53

Val Verde County Law Library Revenue Budget 2017-2018			
		Current Budget 2016-2017	Proposed Budget 2017-2018
Beginning Cash 10/1/17		\$ 50,000.00	\$ 2,626.85
1555-1232-00-14350	Law Library Fees	\$ 20,000.00	\$ 20,000.00
1555-1232-00-14340	Interest	\$ -	
Total		\$ 70,000.00	\$ 22,626.85

Val Verde County Law Library Expenditure Budget 2017-2018			
		Current Budget 2016-2017	Proposed Budget 2017-2018
1555-1239-00-17130	Law Library Expenditures	\$ 50,000.00	\$ 22,000.00
	Total	\$ 50,000.00	\$ 22,000.00
	Ending Cash 9/30/17	\$ 20,000.00	\$ 626.85

Val Verde County Salary Budget 2017-2018						
Department		Title	Base Pay	2016-2017 Payroll		2017-2018 Proposed Payroll
<u>County Judge</u>						
Padilla, E.		Administrative Assistant	\$ 39,869.77	\$ 46,278.50		\$ 46,278.50
Lomas, E.		Court Coordinator	\$ 32,862.50	\$ 35,817.73		\$ 35,817.73
Martinez, Y.		Office Manager	\$ 25,600.00	\$ 25,838.63		\$ 25,838.63
Garza, R.		Emergency Management Coordinator	\$ 23,525.00	\$ 39,915.50		\$ 39,915.50
		Public Information Officer	\$ 6,000.00			\$ 6,000.00
Martinez, M.		Grounds Keeper	\$ 21,450.00	\$ 31,163.42		\$ 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				
Esser, D.	2600.00 P/Yr.	Grants Project Director				
		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.		Elected Official	\$ -	\$ 78,887.65		\$ 78,887.65
Total			\$ 170,210.82	\$ 322,863.07	\$ -	\$ 328,863.07

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
County Clerk				
Alcala, D.	Chief Deputy	\$ 28,090.00	\$ 35,465.04	\$ 35,465.04
Sawtelle, C.	Assistant Chief Deputy	\$ 26,015.00	\$ 29,328.74	\$ 29,328.74
Salazar, S.	Deputy Clerk IV	\$ 26,637.50	\$ 27,768.63	\$ 27,768.63
Mendez, L.	Deputy Clerk IV	\$ 26,637.50	\$ 26,886.50	\$ 26,886.50
Arredondo, W.	Deputy Clerk III	\$ 25,600.00	\$ 29,556.69	\$ 29,556.69
Fuentes, M.	Deputy Clerk III	\$ 25,600.00	\$ 26,482.50	\$ 26,482.50
Avila, Y.	Deputy Clerk II	\$ 22,487.50	\$ 24,836.64	\$ 24,836.64
Aguirre, M.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Talamantez, G.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Hernandez, E.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Ramon, G.	Elected Official		\$ 76,481.44	\$ 76,481.44
	Total	\$ 245,417.50	\$ 341,353.30	\$ 341,353.30

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Veterans Office</u>				
Sosa, G.	Veterans Officer	\$ 37,531.25	\$ 42,105.53	\$ 42,105.53
Sanzone, G.	Secretary	\$ 24,541.75	\$ 27,032.93	\$ 27,032.93
Garcia, J.	Receptionist	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Total	\$ 83,523.00	\$ 90,588.46	\$ - 90,588.46

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>63rd District Court</u>				
Santos, L.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 47,187.50
Saucedo, R.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 31,869.07
Traslavina, L.	Court Reporter		\$ 64,155.50	\$ 64,155.50
Faz, T.	Interpreter	\$ 38,050.00	\$ 39,968.53	\$ 39,968.53
Fernandez, E.	Juvenile Board Supplement		\$ 3,000.00	\$ 3,000.00
	Total	\$ 100,091.88	\$ 186,180.60	\$ 186,180.60

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>District Clerk</u>				
Garcia, S.	Chief Deputy	\$ 28,090.00	\$ 34,812.59	\$ 34,812.59
Aguilera, F.	Assistant Chief Deputy	\$ 26,015.00	\$ 28,569.24	\$ 28,569.24
Garcia, P.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
Williams, V.	Deputy Clerk III	\$ 23,525.00	\$ 26,730.01	\$ 26,730.01
Patino, M.	Deputy Clerk III	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
Payne, V.	Deputy Clerk II	\$ 22,487.50	\$ 22,487.50	\$ 22,487.50
Guia, A.	Deputy Clerk II	\$ 22,487.50	\$ 22,695.00	\$ 22,695.00
Thomas, J.	Deputy Clerk I	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Rodriguez, A.	Deputy Clerk I	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Cervantes, J.	Elected Official		\$ 76,481.44	\$ 76,481.44
	Total	\$ 212,555.00	\$ 308,181.42	\$ 308,181.42

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Justice of the Peace Precinct 1</u>				
Garcia, M.	Chief Deputy	\$ 23,940.00	\$ 27,100.00	\$ 27,100.00
Faz, P.	Deputy Clerk	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
Barrera, J.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 45,390.00	\$ 115,382.91	\$ - \$ 115,382.91

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Justice of the Peace Precinct 2</u>				
Gonzalez, M.	Chief Deputy	\$ 23,940.00	\$ 28,570.93	\$ 28,570.93
Opperman, C.	Deputy Clerk - Criminal	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
McKechnie, V.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Castaneda, J.	Deputy Clerk - Traffic	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Faz, A.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 88,290.00	\$ 164,338.54	\$ - \$ 164,338.54

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Justice of the Peace Precinct 3</u>				
Flores, D.	Chief Deputy	\$ 23,940.00	\$ 26,405.42	\$ 26,405.42
Vicuna, A.	Deputy Clerk - Magistrate	\$ 21,450.00	\$ 24,425.61	\$ 24,425.61
Flores, J.	Deputy Clerk - Juvenile	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
Cole, M.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 66,840.00	\$ 137,747.61	\$ - \$ 137,747.61

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Justice of the Peace Precinct 4</u>				
Rivera, B.	Chief Deputy	\$ 23,940.00	\$ 24,162.03	\$ 24,162.03
Weeks, R.	Deputy Clerk	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Lopez, H.	Elected Official		\$ 64,474.08	\$ 64,474.08
	Total	\$ 45,390.00	\$ 110,283.23	\$ -

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Court at Law</u>				
Hernandez, S.	Court Coordinator	\$ 32,862.50	\$ 53,892.59	\$ 53,892.59
Garcia, T.	Assistant Court Coordinator	\$ 29,179.38	\$ 31,869.07	\$ 31,869.07
	Court Reporter	\$ 52,087.38	\$ 52,087.38	\$ 52,087.38
	Probation Officer		\$ 46,000.00	\$ -
	Juvenile Board Supplement		\$ 3,000.00	\$ 3,000.00
Gonzalez, S.	Elected Official		\$ 171,047.30	\$ 171,047.30
	Total	\$ 114,129.25	\$ 357,896.34	\$ -
				\$ 311,896.34
Díaz, I.	DWI Project Manager		\$ 23,715.75	\$ -
	DWI Court Grant		\$ (23,715.75)	\$ -

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>County Attorney</u>				
	1st Assistant County Attorney	\$ 74,362.50	\$ 89,655.38	\$ 74,362.50
Jorgens, J.	2nd Assistant County Attorney	\$ 63,987.50	\$ 63,987.50	\$ 63,987.50
Luna, S.	Administrative Assistant	\$ 35,456.25	\$ 65,111.76	\$ 65,111.76
Rivera, S.	Office Manager	\$ 28,193.75	\$ 55,998.27	\$ 55,998.27
Balderas, M.	Legal Secretary	\$ 25,600.00	\$ 42,008.92	\$ 42,008.92
	State Supplement		\$ 23,333.00	\$ 23,333.00
Smith, A.	Elected Official		\$ 102,247.43	\$ 102,247.43
	Total	\$ 227,600.00	\$ 442,342.26	\$ 427,049.38

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>County Auditor</u>				
Weingardt, M.	County Auditor		\$ 85,000.00	\$ 85,000.00
Benavidez, R.	1st Assistant County Auditor		\$ 62,115.96	\$ 62,115.96
Hernandez, M.	2nd Assistant County Auditor		\$ 50,759.60	\$ 50,759.60
Gamez, N.	3rd Assistant County Auditor		\$ 35,474.84	\$ 35,474.84
Ramirez, M.	4th Assistant County Auditor		\$ 28,502.50	\$ 28,502.50
Total			\$ 261,852.90	\$ - \$ 261,852.90

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>County Treasurer</u>				
Lopez, M.	Assistant County Treasurer	\$ 37,012.50	\$ 40,361.76	\$ 40,361.76
Villarreal, M.	Accounting Clerk	\$ 24,600.00	\$ 11,098.32	\$ 24,600.00
Rodriguez, A.	Elected Official		\$ 60,503.72	\$ 60,503.72
	Total	\$ 61,612.50	\$ 111,963.81	\$ 125,465.48

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Tax Assessor Collector				
Gutierrez, A.	Chief Deputy	\$ 32,385.25	\$ 34,004.49	\$ 34,004.49
Garcia, E.	Chief Deputy	\$ 32,385.25	\$ 35,800.55	\$ 35,800.55
Jimenez, L.	Lead Deputy	\$ 24,562.50	\$ 30,987.68	\$ 30,987.68
Martinez, C	Lead Deputy	\$ 24,562.50	\$ 24,562.50	\$ 24,562.50
Scott, M.	Lead Deputy	\$ 21,450.00	\$ 23,018.20	\$ 23,018.20
Diaz, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
	Deputy	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Cervantes, C.	Deputy	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Rosales, M.	Deputy	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
Sanchez, D.	School Tax Deputy	\$ 21,450.00	\$ 31,105.85	\$ 31,105.85
Fuentes, I.	Part Time Voter Register Clerk 8.24	\$ 12,854.40	\$ 12,854.40	\$ 12,854.40
Munoz, B.	Elected Official		\$ 87,116.24	\$ 87,116.24
	Total	\$ 255,449.90	\$ 365,644.16	\$ 365,644.16

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Information Technology</u>				
Barrera, R.	Information Technology Specialist	\$ 69,175.00	\$ 74,064.36	\$ 74,064.36
Garza, S.	Junior Technician	\$ 44,482.50	\$ 45,430.10	\$ 45,430.10
	Auto Allowance		\$ 6,000.00	\$ 6,000.00
	Total	\$ 113,657.50	\$ 125,494.46	\$ 125,494.46

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Purchasing</u>				
Musquiz, Jr. R.	Purchasing Agent		\$ 65,000.00	\$ 65,000.00
Vasquez, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 24,790.75	\$ 24,790.75
Lozano, M.	Assistant Purchasing Agent	\$ 22,825.00	\$ 27,054.56	\$ 27,054.56
	Auto Allowance		\$ 1,200.00	\$ 1,200.00
	Total	\$ 45,650.00	\$ 118,045.31	\$ 118,045.31

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Library</u>				
Monday, M.	Librarian III	\$ 45,312.50	\$ 52,035.50	\$ 52,035.50
Molano, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Vasquez, J.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Benavides, R.	Librarian II	\$ 25,600.00	\$ 28,883.00	\$ 28,883.00
Galvan, B.	Librarian II	\$ 25,600.00	\$ 25,600.00	\$ 25,600.00
Cirilo, V.	Librarian II	\$ 25,600.00	\$ 31,824.01	\$ 31,824.01
Gonzalez, A.	Librarian I	\$ 23,525.00	\$ 26,654.26	\$ 26,654.26
D'Avy, R.	Librarian I	\$ 23,525.00	\$ 25,972.65	\$ 25,972.65
De La Piedra, G.	Librarian I	\$ 23,525.00	\$ 31,123.11	\$ 31,123.11
Sauceda, P.	Administrative Assistant	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
Castaneda, R.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Hernandez, E.	7.25 Part Time Librarian I	\$ 16,148.00	\$ 26,405.02	\$ 26,405.02
Briones, M.	7.77 Part Time Librarian I			
Diaz, C.	7.25 Part Time Librarian I			
	7.25 Part Time Librarian I			
	7.25 Part Time Librarian I			
Total		\$ 309,160.50	\$ 349,081.92	\$ 349,081.92

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>County Agent</u>				
Dobbins, H.	County Agent	\$ 26,782.75	\$ 27,633.90	\$ 27,633.90
Green, C.	Secretary	\$ 26,782.75	\$ 31,229.41	\$ 31,229.41
	County Agent	\$ 15,017.50	\$ 15,017.50	\$ 15,017.50
Gallegos, J.	Maintenance	\$ 21,450.00	\$ 37,425.26	\$ 37,425.26
Total		\$ 90,033.00	\$ 111,306.07	\$ 111,306.07

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Fire Department				
Valadez, V.	Assistant Fire Supervisor	\$ 31,737.50	\$ 32,037.50	\$ 32,037.50
Kinsey, D.	Fireman	\$ 29,737.50	\$ 29,737.50	\$ 29,737.50
Carranza, A.	Fireman	\$ 29,737.50	\$ 30,017.50	\$ 30,017.50
Rust, J.	Fire Supervisor	\$ 38,050.00	\$ 53,239.79	\$ 53,239.79
		\$ 129,262.50	\$ 145,032.29	\$ -
				\$ 145,032.29

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Parks and Building Maintenance				
Rocha, S.	Parks Superintendent	\$ 32,385.25	\$ 55,675.66	\$ 55,675.66
Estrada, J.	Maintenance/Carpenter	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Rodriguez, R.	Maintenance/Truck Driver	\$ 23,006.25	\$ 26,097.07	\$ 26,097.07
Velasquez, T.	Maintenance/Carpenter	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
Quiroz, J.	Maintenance	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
Fragoza, O.	Maintenance	\$ 21,450.00	\$ 22,442.50	\$ 22,442.50
Escamilla, J.	Maintenance	\$ 21,450.00	\$ 30,386.25	\$ 30,386.25
Garza, F.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Hernandez, A.	Maintenance	\$ 21,450.00	\$ 24,425.52	\$ 24,425.52
Leyva, C.	Secretary	\$ 21,450.00	\$ 23,808.83	\$ 23,808.83
Total		\$ 229,066.50	\$ 276,045.17	\$ - \$ 276,045.17

Val Verde County Salary Budget 2017-2018					
Department	Title	Base Pay	2016-2017 Payroll	Raise	2017-2018
<u>Sheriff</u>					
Martinez, J.	Sheriff		\$ 76,481.44		\$ 76,481.44
Spielman, D.	Chief Deputy	\$ 47,906.25	\$ 56,131.19		\$ 56,131.19
<u>Patrol Division</u>					
Herrera, M.	Lieutenant Patrol	\$ 42,718.75	\$ 42,718.75		\$ 42,718.75
Mendoza, S.	Sergeant Patrol	\$ 37,012.50	\$ 37,794.50		\$ 37,794.50
Lopez, J.	Sergeant Patrol	\$ 37,012.50	\$ 48,495.39		\$ 48,495.39
Pena, E.	Sergeant Patrol	\$ 37,012.50	\$ 38,595.18		\$ 38,595.18
Sunderland, J.	Sergeant Patrol	\$ 37,012.50	\$ 46,188.46		\$ 46,188.46
Jimenez, D.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Lugo, J.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95		\$ 34,506.95
Verastegui, E.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95		\$ 34,506.95
Garcia, P.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Veliz, M.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95		\$ 34,506.95
Davis, S.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Veliz, B.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13		\$ 36,840.13
Wancho, A.	Patrol Deputy	\$ 34,000.00	\$ 34,506.95		\$ 34,506.95
Vargas, M.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Villa, J.	Patrol Deputy	\$ 34,000.00	\$ 38,244.24		\$ 38,244.24
Corral, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Cardenas, M.	Patrol Deputy	\$ 34,000.00	\$ 36,840.13		\$ 36,840.13
Trevino, Y.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
DeHoyos, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
Vela, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73		\$ 35,817.73
Delgado, A.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73		\$ 35,817.73
Garza, J.	Patrol Deputy	\$ 34,000.00	\$ 35,817.73		\$ 35,817.73
Delgado, J.	Patrol Deputy	\$ 34,000.00	\$ 34,000.00		\$ 34,000.00
	Patrol Deputy	\$ 34,000.00			\$ 34,000.00
Cervanates, J.	Training Coordinator	\$ 37,012.50	\$ 40,361.76		\$ 40,361.76
<u>Criminal Investigation</u>					
Faz, J.	Lieutenant Criminal Investigator	\$ 41,162.50	\$ 48,440.94		\$ 48,440.94
Soriano, G.	Criminal Investigator	\$ 37,012.50	\$ 37,794.50		\$ 37,794.50
Tanguma, K.	Criminal Investigator	\$ 37,012.50	\$ 37,012.50		\$ 37,012.50
Lowe, R.	Criminal Investigator	\$ 37,012.50	\$ 40,361.76		\$ 40,361.76
<u>Civil Division</u>					
Garcia, M.	Sergeant Civil Deputy	\$ 37,012.50	\$ 47,043.54		\$ 47,043.54
Carbajal, C.	Civil Deputy	\$ 32,862.50	\$ 48,281.08		\$ 48,281.08
Vasquez, B.	Warrants Deputy	\$ 32,862.50	\$ 34,000.00		\$ 34,000.00

Transport					
	Transport Deputy	\$	34,000.00	\$	34,000.00
Navarro, F.	Transport Deputy	\$	34,000.00	\$	34,000.00
Riddle, J.	Transport Deputy	\$	34,000.00	\$	46,850.62
Services					
Soto, E.	Administrative Assistant	\$	27,675.00	\$	31,111.73
Guzman, D.	Administrative Assistant	\$	27,675.00	\$	43,284.31
Tracy, T.	Finance Clerk III	\$	21,968.75	\$	31,111.73
Rangel, N.	Civil Warrant Clerk	\$	21,968.75	\$	28,171.64
Denney, C.	Patrol Secretary	\$	23,737.50	\$	23,737.50
Ford, M.	Receptionist	\$	21,450.00	\$	24,198.87
Glover, P.	State Records Clerk	\$	21,450.00	\$	21,647.13
Sanchez, N.	State Records Clerk	\$	21,450.00	\$	27,521.60
Rodriguez, M.	Mechanic	\$	30,787.50	\$	48,017.22
Zuniga, R.	Clerk	\$	21,450.00	\$	31,278.55
Garza, M.	Maintenance	\$	21,450.00	\$	24,425.52
Cadena, C.	25.75 CR 43 Clerk Part time			\$	26,780.00
Ortiz, D.	Crime Victim Advocate	\$	26,637.50	\$	26,637.50
Hoyt, R.	Evidence Custodian	\$	27,675.00	\$	28,502.50
Communications					
Van Hoozier, K.	Telecommunications Supervisor	\$	33,381.25	\$	37,425.18
Castillo, R.	Telecommunications	\$	24,000.00	\$	24,000.00
DeHoyos, M.	Telecommunications	\$	24,000.00	\$	24,000.00
Torres, S.	Telecommunications	\$	24,000.00	\$	24,000.00
	Telecommunications	\$	24,000.00	\$	24,000.00
Marrujo, B.	Telecommunications	\$	24,000.00	\$	24,000.00
Bailiff					
Barrera, R.	Lieutenant Bailiff	\$	41,162.50	\$	53,951.64
Reyes, D.	Bailiff	\$	34,000.00	\$	44,130.71
Courtroom Security Fund					
Cardenas, J.	Bailiff	\$	34,000.00	\$	51,101.69
Herrera, J.	Bailiff	\$	34,000.00	\$	36,840.13
Manis, J.	Bailiff	\$	34,000.00	\$	46,850.62
Estrada, E.	Bailiff	\$	34,000.00	\$	46,850.62
Mendeke, C.	Bailiff	\$	34,000.00	\$	34,000.00
HIDTA Grant					
Fuentes, D.	Eagle Pass Task Force	\$	37,222.00	\$	45,336.00
Guerra, N.	Amistad Intelligence	\$	39,863.00	\$	45,312.39
Martinez, G.	Amistad Intelligence	\$	37,490.00	\$	43,019.74
Palacios, J	Del Rio Task Force	\$	42,708.00	\$	45,336.00
	Total	\$	157,283.00	\$	179,004.13
	HIDTA Grant Reimbursement	\$	(157,283.00)	\$	(179,004.13)

<u>GEO</u>					
Cortinas, J.	Jail Monitor - Commissioned	\$	56,131.05		\$ 56,131.05
Sandoval, L.	Background Investigator	\$	41,629.40		\$ 41,629.40
	Total	\$	97,760.45	\$ -	\$ 97,760.45
	GEO Reimbursement	\$	(97,760.45)		\$ (97,760.45)
<u>Animal Control</u>					
	Animal Control Officer	\$	28,000.00		\$ 28,000.00
	Total	\$	28,000.00		\$ 28,000.00
<u>National Park Service</u>					
	Telecommunication	\$	24,000.00	\$ 24,000.00	\$ 24,000.00
	National Park Service	\$	(24,000.00)	\$ (24,000.00)	\$ (24,000.00)
	Total	\$	2,026,543.75	\$ 2,373,533.50 \$ -	\$ 2,407,533.50

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
83rd District Court				
Torres, N.	Court Coordinator	\$ 32,862.50	\$ 47,187.50	\$ 47,187.50
Zapata, D.	Assistant Court Coordinator	\$ 29,179.38	\$ 33,494.91	\$ 33,494.91
Steele, G.	Court Reporter		\$ 63,810.55	\$ 63,810.55
	Part-Time			\$ 2,000.00
	Part-Time			\$ 2,000.00
Cadena, R.	Juvenile Board		\$ 3,000.00	\$ 3,000.00
	Total	\$ 62,041.88	\$ 147,492.96	\$ - \$ 151,492.96

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Risk Management</u>				
Cerny, R.	Health Inspector	\$ 41,162.50	\$ 53,442.05	\$ 53,442.05
Montemayor, J.	Assistant Health Inspector	\$ 30,787.50	\$ 33,546.04	\$ 33,546.04
Martinez, A.	Lead - Field Technician	\$ 27,156.25	\$ 28,739.85	\$ 28,739.85
Total		\$ 99,106.25	\$ 115,727.94	\$ - \$ 115,727.94

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Community Center</u>				
Velez, S.	Community Center Coordinator	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
		\$ 25,000.00	\$ 25,000.00	\$ - 25,000.00

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>District Attorney</u>				
Schroeter, F.	Border Prosecution		\$ 83,500.00	\$ 83,500.00
Bagley, J.	District Attorney - State Supplement		\$ 3,640.00	\$ 3,640.00
	Total		\$ 87,140.00	\$ 87,140.00
	Reimbursement		\$ (87,140.00)	\$ (87,140.00)
	Reimbursement Border Prosecution Grant		\$ (83,500.00)	
	Reimbursement for State		\$ (3,640.00)	

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Human Resources</u>				
Barrera, J.	Personnel Director	\$ 50,786.08	\$ 51,873.42	\$ 51,873.42
Rubio, N.	Assistant Personnel Director	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
Total		\$ 78,461.08	\$ 79,807.80	\$ 79,807.80

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Constable Precinct 1</u>				
Trevino, J.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,000.00	\$ 4,000.00
	Total		\$ 46,158.18	\$ 46,158.18

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Constable Precinct 2</u>				
West, B.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,800.00	\$ 4,800.00
Total			\$ 46,958.18	\$ 46,958.18

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Constable Precinct 3				
Berg, S.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 6,000.00	\$ 6,000.00
	Total		\$ 48,158.18	\$ 48,158.18

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Constable Precinct 4</u>				
Hernandez, G.	Elected Official		\$ 42,158.18	\$ 42,158.18
	Auto Allowance		\$ 4,000.00	\$ 4,000.00
	Total		\$ 46,158.18	\$ 46,158.18

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Road and Bridge Commissioners Office</u>				
Ferrino, E.	Secretary	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00
	Total	\$ 24,000.00	\$ 24,000.00	\$ - 24,000.00

Val Verde County
Salary Budget
2017-2018

Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
Road and Bridge Precinct 1				
Cervantes, M.	Foreman	\$ 44,737.50	\$ 44,737.50	\$ 52,000.00
Sauceda, P.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,549.14	\$ 44,549.14
Chavez, D.	Light Equipment Operator	\$ 23,525.00	\$ 26,985.01	\$ 26,985.01
Elguezabal, C.	Light Equipment Operator	\$ 23,525.00	\$ 35,124.08	\$ 35,124.08
Medina, D.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
	Driver	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Wardlaw, M.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 164,437.50	\$ 255,982.40	\$ 263,244.90

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Road and Bridge Precinct 2</u>				
Puente, G.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 57,293.81
Montalvo, C.	Heavy Equipment Operator	\$ 27,675.00	\$ 44,255.37	\$ 44,255.37
Faz, S.	Heavy Equipment Operator	\$ 27,675.00	\$ 27,675.00	\$ 27,675.00
	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Garcia, J.	Driver	\$ 21,450.00	\$ 33,655.24	\$ 33,655.24
Perez, J.	Driver	\$ 21,450.00	\$ 21,450.00	\$ 21,450.00
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Owens, L.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 166,512.50	\$ 267,466.08	\$ 267,466.08

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Road and Bridge Precinct 3</u>				
Roman, J.	Foreman	\$ 44,737.50	\$ 57,293.81	\$ 57,293.81
Montalvo, J.	Heavy Equipment Operator	\$ 27,675.00	\$ 37,183.64	\$ 37,183.64
Galvan, J.	Light Equipment Operator	\$ 23,525.00	\$ 31,427.22	\$ 31,427.22
Esquivel, J.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Quintero, C.	Light Equipment Operator	\$ 23,525.00	\$ 23,525.00	\$ 23,525.00
Calderon, L.	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 23,742.88
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Nettleton, R.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 166,512.50	\$ 256,309.21	\$ - \$ 256,309.21

Val Verde County Salary Budget 2017-2018				
Department	Title	Base Pay	2016-2017 Payroll	2017-2018 Proposed Payroll
<u>Road and Bridge Precinct 4</u>				
Ríos, J.	Foreman	\$ 44,737.50	\$ 49,813.50	\$ 49,813.50
Rodriguez, R	Heavy Equipment Operator	\$ 27,675.00	\$ 27,934.38	\$ 27,934.38
	Heavy Equipment Operator	\$ 27,675.00	\$ 28,502.50	\$ 27,675.00
	Light Equipment Operator	\$ 23,525.00	\$ 24,462.50	\$ 23,525.00
Vega, R.	Light Equipment Operator	\$ 23,525.00	\$ 23,742.88	\$ 23,742.88
Rodriguez, M.	Driver	\$ 21,450.00	\$ 21,647.13	\$ 21,647.13
	Auto Allowance		\$ 8,400.00	\$ 8,400.00
Flores, G.	Elected Official		\$ 51,211.66	\$ 51,211.66
	Total	\$ 168,587.50	\$ 235,714.54	\$ - \$ 233,949.54

Val Verde County Salary Budget 2017-2018				
	Base Pay	2016-2017 Payroll		2017-2018 Proposed Payroll
Grand Total	\$ 5,614,532.81	\$ 8,410,091.00	\$ -	\$ 8,411,797.29
General Fund				\$ 7,366,827.57
Road and Bridge Fund				\$ 1,044,969.72