

FY 2015 BUDGET SUMMARY

FISCAL YEAR 2014 BUDGET SUMMARY

Fund	Fund Balance 09-30-2014	2015 Revenue	Total Available	2015 Expense	Estimated Fund Balance 09-30-2015
General Fund					
001 General Fund	17,163,897	95,588,211	112,752,108	95,587,721	17,164,387
Special Revenue Funds					
003 Health Care Funding District Commission	1,895,205	1,550,000	3,445,205	1,563,680	1,881,525
004 1115 Waiver RHP 20 Anchor Fund	619,310	-	619,310	619,310	-
005 County Clerk Archive	583,711	185,000	768,711	537,223	231,488
007 Hotel Motel Occupancy Tax	898,284	550,250	1,448,534	936,726	511,808
008 Webb County Records Management Preservation	60,113	127,500	187,613	122,613	65,000
009 County Clerk Records Management & Preservation	691,411	204,700	896,111	448,412	447,699
010 Road & Bridge	1,962,454	6,215,150	8,177,604	8,166,367	11,237
012 Law Enforcement Officers	43,151	-	43,151	35,400	7,751
014 Vehicle Inventory Tax	24	25,000	25,024	22,300	2,724
016 Court Technology Fund	582,198	93,900	676,098	19,400	656,698
017 Contractual Elections Administration	33,171	256,600	289,771	220,000	69,771
018 District Clerk Records Management & Preservation	363,408	30,400	393,808	25,000	368,808
020 Child Abuse Prevention	500	100	600	400	200
021 Court Initiated Guardianship	27,620	3,000	30,620	-	30,620
024 Juvenile Case Manager	173,698	99,700	273,398	49,710	223,688
026 Laredo Webb County Regional Mobility Authority	1,362,457	1,700,000	3,062,457	1,700,000	1,362,457
027 Cost Recovery Fee Fund	19,849	10,050	29,899	-	29,899
163 County Attorney Federal Forfeiture	143,617	-	143,617	94,000	49,617
164 County Attorney State Forfeiture	10,914	-	10,914	4,000	6,914
165 Constable Precinct 1 State Forfeiture	218	25,000	25,218	200	25,018
166 Constable Precinct 1 Federal Forfeiture	35,205	5,010	40,215	15,085	25,130
167 District Attorney State Forfeiture	51,339	65,000	116,339	116,011	328
168 Sheriff State Forfeiture	83,356	3,610	86,966	41,452	45,514
169 District Attorney Federal Forfeiture - Justice	1,074,745	150,000	1,224,745	379,552	845,193
170 Sheriff Federal Forfeiture - Treasury	236,258	39,120	275,378	189,200	86,178
171 Constable Precinct 4 Federal Forfeiture	11,671	8,005	19,676	3,000	16,676
172 District Attorney State Forfeiture - Gambling	38,475	82,200	120,675	82,316	38,359
173 Constable Precinct 2 State Forfeiture	606	100	706	400	306
175 Sheriff Federal Forfeiture - Justice	67,271	11,520	78,791	77,800	991
176 District Attorney Federal Forfeiture - Treasury	118,749	50,000	168,749	12,000	156,749
177 Constable Precinct 4 State Forfeiture	849	-	849	849	-
330 Courthouse Security Fees	18,295	190,750	209,045	200,000	9,045
331 Justices' of the Peace Courthouse Security	28,481	18,900	47,381	20,000	27,381
335 District Attorney Hot Check Fee	5,910	14,161	20,071	14,161	5,910
375 Child Welfare Unit	136,021	4,025	140,046	2,250	137,796
500 Self Help Cash Match	-	158,100	158,100	158,100	-
528 Inmate Commissary Sales Commission	30,640	35,000	65,640	20,500	45,140
802 Rural Rail Transportation District	7,362	-	7,362	6,000	1,362
955 Elderly Nutrition Cash Match	-	118,100	118,100	118,100	-
Debt Service Funds					
600 Debt Service	1,488,662	8,418,325	9,906,987	8,398,678	1,508,309
Capital Projects Funds					
603 Capital Outlay Fund	603,904	-	603,904	603,904	-
604 Permanent Improvement Fund	1,187,108	-	1,187,108	1,187,108	-
605 Building Maintenance & Construction	280,063	100	280,163	270,935	9,228
629 Fire & EMS Equipment Series 2010	196,775	-	196,775	196,775	-
630 Casa Blanca Dam Improvement Series 2010	13,185	-	13,185	13,185	-
631 Casa Blanca Golf Course Series 2010	13,865	-	13,865	3,202	10,663
632 Road & Bridge Equipment Series 2010	1,097	-	1,097	1,097	-
634 Fernando A. Salinas Community Center Series 2010	156,471	-	156,471	156,471	-
635 La Presa Community Center Series 2010	145,500	-	145,500	145,500	-
638 Capital Outlay Series 2010	22,697	-	22,697	22,697	-
639 Interest Income Series 2010	22,136	1,000	23,136	-	23,136
655 El Cenizo Public Library Construction	165,800	-	165,800	165,800	-
657 Interest Income Series 2003	1,972	1,000	2,972	-	2,972
658 Park Development Series 2003	182,132	-	182,132	182,132	-

Capital Projects Funds (continued)

660 Capital Outlay Series 2003	98,333	-	98,333	98,333	-
664 Right of Way Acquisition for Colonias, Road & Drainage Studies and Other County Improvements Series 2003	9,097	-	9,097	9,097	-
683 Interest Income Series 2002	36	10	46	-	46
684 Juvenile Youth Village Series 2002	63,891	-	63,891	63,891	-
696 Capital Outlay Series 2002	22,000	-	22,000	22,000	-
711 Interest Income Series 2006	6,717	1,000	7,717	-	7,717
712 Colonias Right of Way Acquisition Series 2006	213,900	-	213,900	213,900	-
716 Cuatro Vientos Road Series 2006	33,289	-	33,289	33,289	-
717 Casa Blanca Dam Improvement Series 2006	34,151	-	34,151	34,151	-
720 Veterans Museum Series 2006	492,048	-	492,048	492,048	-
721 Court House Annex Series 2006	12,653	-	12,653	12,653	-
723 Park Development Series 2006	94,352	-	94,352	94,352	-
724 Communication Tower Series 2006	114	-	114	114	-
727 Road & Bridge Capital Outlay Series 2006	1,829	-	1,829	1,829	-
734 Interest Income Series 2008A	1,399	500	1,899	-	1,899
738 Juvenile Drug Rehabilitation & Detoxification Facility Series 2013	2,500,000	-	2,500,000	2,500,000	-
739 Adult Detoxification & Residential Treatment Facility Series 2013	374,063	-	374,063	374,063	-
740 Fire Station Series 2013	1,477,975	-	1,477,975	1,477,975	-
741 Road Improvements Series 2013	1,498,959	-	1,498,959	1,498,959	-
742 Rebuild Restitution Center Series 2013	600,000	-	600,000	600,000	-
743 TEX MEX Building Renovation Series 2013	1,000,000	-	1,000,000	1,000,000	-
744 Casa Blanca Dam Series 2013 Fund	1,000,000	-	1,000,000	1,000,000	-
745 Water Utility Improvements Series 2013	304,371	-	304,371	304,371	-
746 Casa Blanca Golf Course Improvements Series 2013	200,730	-	200,730	200,730	-
747 Land & Building Acquisition Series 2013	2,000,000	-	2,000,000	2,000,000	-
748 Flood Drainage Study Series 2013	350,000	-	350,000	350,000	-
749 System Software and Hardware Series 2013	2,803,081	-	2,803,081	2,803,081	-
750 Capital Outlay Series 2013	518,099	-	518,099	518,099	-
751 Infrastructure and Equipment Series 2013	863,351	-	863,351	863,351	-
752 Interest Income Series 2013	35,508	20,000	55,508	-	55,508

Enterprise Funds

800 Casa Blanca Golf Course	(2,562,149)	398,062	(2,164,087)	639,062	(2,803,149)
801 Water Utility	(2,517,662)	2,439,900	(77,762)	3,314,147	(3,391,909)

Internal Service Funds

816 Employee's Health Benefits	665,024	11,495,000	12,160,024	13,575,000	(1,414,976)
817 Worker Compensation Reserve	2,398,276	2,610,167	5,008,443	1,060,000	3,948,443
863 Employees' Retiree (OPEB) Insurance	(270,655)	231,500	(39,155)	1,549,900	(1,589,055)

Trust and Agency Funds

861 Available School Fund	2	139,921	139,923	139,000	923
862 Permanent School Fund	225,563	2,334,338	2,559,901	1,000,500	1,559,401

Grand Total	47,610,157	135,708,985	183,319,142	160,800,617	22,518,524
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GENERAL FUND

The General Fund is a fund established to account for resources devoted to financing the general services that the County performs for its citizens. The fund is charged with all costs of operating the government for which a separate fund has not been established. General tax revenues and other sources of revenue used to finance the fundamental operations of the County are included in this fund.

2015 BUDGET - WEBB COUNTY, TEXAS

GENERAL FUND REVENUES SUMMARIZED

	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
0300 County Treasurer	17,959,616	18,623,437	19,414,400	19,414,400	19,030,282	19,227,930
0700 Tax Assessor-Collector	54,179,338	57,703,232	62,738,560	62,738,560	62,257,169	69,443,635
1005 Drug Docket Fines	66,090	49,884	65,000	65,000	43,348	40,000
1040 Justice Of The Peace Precinct 1 Place 1	88,487	82,282	104,800	104,800	61,430	85,750
1041 Justice Of The Peace Precinct 1 Place 2	63,685	86,353	92,100	92,100	74,466	82,100
1042 Justice Of The Peace Precinct 2 Place 1	204,637	214,167	210,800	210,800	192,954	207,580
1043 Justice Of The Peace Precinct 3	38,471	37,726	45,350	45,350	44,658	45,350
1044 Justice Of The Peace Precinct 4	409,414	339,605	362,100	362,100	288,367	270,655
1045 Justice Of The Peace Precinct 2 Place 2	36,304	57,144	60,500	60,500	83,149	76,100
1101 County Attorney	84,985	66,269	113,700	113,700	46,373	60,000
1102 Public Defender	131,753	222,058	125,000	125,000	464,423	250,000
1110 District Clerk	843,937	858,255	857,050	857,050	1,030,462	964,200
1120 County Clerk	1,160,194	1,195,749	1,207,950	1,207,950	1,163,999	1,236,825
1200 Basic Supervision	11,854	5,512	6,200	6,200	2,287	1,550
1205 Pretrial Services	29,665	27,753	30,000	30,000	22,064	25,250
1301 Juvenile Probation	27,880	27,074	32,100	32,100	28,296	32,100
2001 Sheriff's Bargaining Unit - Patrol & Civil	112,990	111,489	114,700	114,700	113,365	112,100
2060 Sheriff's Bargaining Unit - Jail Division	1,335,079	1,699,942	1,441,560	1,441,560	1,321,117	1,520,624
2070 Medical Examiner	110,695	97,911	115,375	115,375	139,760	150,000
2500 Constable Precinct 1	4,330	7,270	7,000	7,000	16,585	16,300
2501 Constable Precinct 3	80	470	100	100	80	100
2502 Constable Precinct 4	1,800	1,560	3,000	3,000	1,020	3,000
2503 Constable Precinct 2	540	492	2,000	2,000	1,060	2,000
4100 Indigent Health Care	106,269	114,098	101,100	101,100	123,885	108,100
4102 Child Welfare	4,821	8,799	8,000	8,000	-	8,000
4112 Public Health Services	-	-	-	-	-	6,000
4300 Health & Welfare General Operations	-	-	-	-	10,000	-
9501 Other Sources & Uses	880,000	596,750	915,000	915,000	515,000	1,612,962
Total Revenue	\$77,892,915	\$82,235,280	\$88,173,445	\$88,173,445	\$87,075,598	\$95,588,211

**County Treasurer
Department 0300
Delia Perales**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
1000 Taxes							
3071	General Sales Tax	16,815,478	17,401,526	18,200,000	18,200,000	17,773,168	18,000,000
3072	Mixed Drink Tax	298,772	345,476	350,000	350,000	436,205	425,000
3073	Bingo Tax	86,549	71,514	80,000	80,000	52,068	80,000
		17,200,799	17,818,516	18,630,000	18,630,000	18,261,441	18,505,000
1100 Fees of Office							
3221	Hot Check Fees	150	30	100	100	120	60
3731	Law Library Fees	276	171	300	300	144	100
3731-1	Law Library Notary Fees	54	472	600	600	167	150
		480	673	1,000	1,000	431	310
1300 Intergovernmental Revenues							
3528	Judicial State Fund	150,000	150,000	150,000	150,000	168,000	168,000
3528-1	Salary Supplement HB 804	31,250	31,250	35,000	35,000	35,000	35,000
3528-2	District & County Attorney Longevity	26,540	34,720	30,000	30,000	40,805	41,000
3725	Fiscal Fees	6,658	9,434	7,000	7,000	6,290	9,500
3726	State Administration Fee	236,258	208,686	225,000	225,000	192,096	185,000
3726-1	Administration of Justice	72	28	100	100	14	20
		450,778	434,117	447,100	447,100	442,205	438,520
1500 Interest Income							
3601	Depository Interest	129,304	133,687	148,000	148,000	92,213	95,000
3602	Note Interest Income	471	362	300	300	121	-
		129,775	134,048	148,300	148,300	92,334	95,000
1600 Miscellaneous							
3729	Sale of Equipment	4,900	-	5,000	5,000	17,470	5,000
3734	Rents	79,584	68,646	71,000	71,000	76,241	76,000
3741	Refunds	-	-	1,000	1,000	-	100
3747-3	Administrative Fee Water	25,000	25,000	25,000	25,000	25,000	25,000
3747-5	JJAP Security Fee	49,509	110,521	58,000	58,000	53,981	58,000
3795	Other Revenues	12,266	24,646	20,000	20,000	53,687	25,000
3804	Notes Proceeds	6,524	7,269	8,000	8,000	7,491	-
		177,783	236,083	188,000	188,000	233,870	189,100
Department Total		\$17,959,616	\$18,623,437	\$19,414,400	\$19,414,400	\$19,030,282	\$19,227,930

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1000 Taxes						
3001 Current Ad Valorem	50,019,345	53,584,902	58,323,180	58,323,180	58,039,978	64,745,185
3011 Discounts Allowed	(1,070,128)	(1,180,100)	(1,206,470)	(1,206,470)	(1,399,544)	(1,339,600)
3021 Penalty & Interest	293,825	312,331	365,000	365,000	292,298	365,000
3031 Delinquent Ad Valorem	2,308,712	2,165,562	2,300,000	2,300,000	2,113,434	2,378,000
3041 Delinquent Penalty & Interest	743,256	602,833	700,000	700,000	638,107	700,000
3061 Tax Attorneys Service Fee	412,294	359,274	425,000	425,000	362,203	425,000
3062 Tax Attorneys Cost	(412,582)	(359,578)	(425,000)	(425,000)	(363,411)	(425,000)
3063 Tax Refunds	(169,623)	(164,127)	(150,000)	(150,000)	(207,882)	(150,000)
3065 Ad Valorem Over / Short	580	36	250	250	36	250
	<u>52,125,679</u>	<u>55,321,133</u>	<u>60,331,960</u>	<u>60,331,960</u>	<u>59,475,218</u>	<u>66,698,835</u>
1100 Fees of Office						
3103 Late Rendition Penalties	590	(15)	100	100	(1)	100
3104 U.S. Passport Fees	94,155	108,425	90,000	90,000	147,210	147,400
3105 Motor Vehicle Commissions	703,698	886,280	950,000	950,000	1,166,639	1,200,000
3106 Title Commissions	210,547	232,954	230,000	230,000	244,261	230,000
3107 Sticker/Plate Commissions	347,627	366,226	360,000	360,000	405,892	380,000
3108 Customer Service Fees	302,325	400,916	350,000	350,000	396,411	374,000
3109 Registration Commissions	95,356	104,593	100,000	100,000	118,891	110,500
3110 Replacement Commissions	23,538	26,112	25,000	25,000	25,000	25,000
3111 LCC Tax Collection Fees	129,060	130,213	130,000	130,000	128,429	130,000
3111-01 EL Cenizo Collections Fee	2,447	2,464	2,500	2,500	1,497	1,500
3111-02 Rio Bravo Collections Fee	3,702	4,328	5,000	5,000	3,083	3,200
3111-03 Drainage District Collections	1,844	1,868	2,000	2,000	1,669	1,800
3112 Liquor Commissions	44,396	22,785	50,000	50,000	36,684	36,000
3113 Tax Certificates	16,460	13,078	15,000	15,000	4,910	4,600
3221 Hot Check Fees	9,030	7,500	7,000	7,000	5,970	5,700
3240 Occupation Tax	68,884	74,374	90,000	90,000	95,406	95,000
	<u>2,053,659</u>	<u>2,382,099</u>	<u>2,406,600</u>	<u>2,406,600</u>	<u>2,781,951</u>	<u>2,744,800</u>
Department Total	<u>\$54,179,338</u>	<u>\$57,703,232</u>	<u>\$62,738,560</u>	<u>\$62,738,560</u>	<u>\$62,257,169</u>	<u>\$69,443,635</u>

Drug Docket Fines
 Department 1005
 Oscar J. Hale Jr., Judge

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3306-111TH Non Traffic Fines 111th	933	792	1,000	1,000	4,092	3,000
3306-406TH Non Traffic Fines 406th	55,246	43,753	52,000	52,000	38,370	36,000
3306-49TH Non Traffic Fines 49th	9,911	5,339	12,000	12,000	886	1,000
	66,090	49,884	65,000	65,000	43,348	40,000
Department Total	\$66,090	\$49,884	\$65,000	\$65,000	\$43,348	\$40,000

Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	8,000	10,720	10,000	10,000	6,560	10,000
3203-1 Constable Forcible Detainer	20,000	21,400	20,000	20,000	18,300	20,000
3203-4 Constable Truant Fees	150	560	200	200	460	500
3204 Sheriff Fees	635	305	500	500	460	500
3206 Post Judgment Fees	545	763	600	600	1,507	1,000
3208 Child Safety	600	2,240	2,000	2,000	1,888	2,500
3233 Jury Fees	60	52	100	100	242	150
3296 Fees Over / Short	-	0	-	-	16	-
3331 Truancy Fines	-	-	4,000	4,000	-	1,000
3346 Small Claims	4,525	5,200	5,000	5,000	-	-
3347 Civil Cases	21,275	17,550	21,000	21,000	20,950	23,000
3347-1 ODL Filing Fee	-	-	-	-	50	-
	55,790	58,790	63,400	63,400	50,433	58,650
1150 Criminal Fees						
3201 District Attorney Fees	636	375	800	800	55	400
3203-2 Constable Warrant Fees	(5)	-	400	400	-	400
3203-3 Constable Arrest Fees	472	561	400	400	860	400
3205 Warrant Fees & Capias	-	-	100	100	-	100
3216 Deferred Adjudication Fee	1,007	1,909	1,000	1,000	1,813	2,000
3218 TFC Local Court Costs	919	783	600	600	778	700
3222 Transaction Fee HB 662	2,181	1,935	2,000	2,000	1,850	2,000
3226 Courtesy Letter Fees	646	45	500	500	450	500
3295 Other Fees	24	39	-	-	54	-
3326 T A B C Fines	-	15	-	-	15	-
3329 Texas Rail Road Police	5	-	-	-	-	-
3336 Defensive Drug Course	10	40	100	100	10	100
3341 Case Dismissals	590	460	500	500	360	500
	6,485	6,162	6,400	6,400	6,245	7,100
1200 Fines and Forfeitures						
3306 Non Traffic Fines	26,212	17,330	35,000	35,000	4,752	20,000
	26,212	17,330	35,000	35,000	4,752	20,000
Department Total	\$88,487	\$82,282	\$104,800	\$104,800	\$61,430	\$85,750

Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	10,880	8,560	15,000	15,000	6,640	15,000
3203-1 Constable Forcible Detainer	11,300	15,680	12,500	12,500	20,280	12,500
3203-4 Constable Truant Fees	614	385	2,000	2,000	755	1,500
3204 Sheriff Fees	180	181	100	100	173	100
3206 Post Judgment Fees	240	342	200	200	657	500
3208 Child Safety	2,461	3,100	4,000	4,000	3,400	5,000
3221 Hot Check Fees	30	-	-	-	30	-
3233 Jury Fees	5	5	-	-	-	-
3296 Fees Over / Short	5	2	-	-	6	-
3331 Truancy Fines	3,013	1,318	6,000	6,000	1,412	5,000
3346 Small Claims	1,650	1,825	2,000	2,000	-	2,000
3347 Civil Cases	4,650	4,475	4,500	4,500	6,400	4,500
3347-1 ODL Filing Fee	-	-	-	-	75	-
	35,028	35,873	46,300	46,300	39,828	46,100
1150 Criminal Fees						
3201 District Attorney Fees	345	410	450	450	30	400
3203-2 Constable Warrant Fees	-	-	250	250	-	-
3203-3 Constable Arrest Fees	36	150	150	150	447	150
3205 Warrant Fees & Capias	-	-	100	100	-	100
3216 Deferred Adjudication Fee	631	809	700	700	956	700
3218 TFC Local Court Costs	428	708	600	600	906	600
3222 Transaction Fee HB 662	1,202	2,032	1,500	1,500	2,052	1,500
3226 Courtesy Letter Fees	-	5	-	-	5	-
3281 Parks & Wildlife Commission	53	117	100	100	68	100
3295 Other Fees	12	28	-	-	109	-
3326 T A B C Fines	411	451	500	500	10	100
3329 Texas Rail Road Police	911	447	600	600	1,004	1,000
3336 Defensive Drug Course	110	100	100	100	108	100
3341 Case Dismissals	630	1,280	750	750	1,000	1,250
	4,768	6,537	5,800	5,800	6,695	6,000
1200 Fines and Forfeitures						
3306 Non Traffic Fines	23,889	43,943	40,000	40,000	27,943	30,000
	23,889	43,943	40,000	40,000	27,943	30,000
Department Total	\$63,685	\$86,353	\$92,100	\$92,100	\$74,466	\$82,100

Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	46,160	60,320	55,000	55,000	35,840	55,000
3203-1 Constable Forcible Detainer	43,800	47,900	45,000	45,000	43,410	45,000
3203-4 Constable Truant Fees	410	263	700	700	161	250
3204 Sheriff Fees	3,931	2,958	4,000	4,000	2,603	2,500
3206 Post Judgment Fees	975	1,785	1,800	1,800	2,486	3,000
3208 Child Safety	672	1,090	2,000	2,000	921	1,200
3233 Jury Fees	20	27	-	-	44	30
3296 Fees Over / Short	588	39	100	100	109	150
3331 Truancy Fines	1,125	858	2,200	2,200	877	2,000
3346 Small Claims	21,600	24,675	24,000	24,000	-	-
3347 Civil Cases	7,325	7,400	7,000	7,000	28,850	25,000
	<u>126,607</u>	<u>147,314</u>	<u>141,800</u>	<u>141,800</u>	<u>115,301</u>	<u>134,130</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	(100)	-	600	600	-	800
3203-3 Constable Arrest Fees	1,546	993	1,200	1,200	494	1,200
3205 Warrant Fees & Capias	-	-	1,500	1,500	-	1,500
3216 Deferred Adjudication Fee	4,721	1,376	4,000	4,000	1,391	1,500
3218 TFC Local Court Costs	6,503	4,991	6,000	6,000	4,015	4,000
3222 Transaction Fee HB 662	11,370	9,509	10,000	10,000	7,964	10,000
3281 Parks & Wildlife Commission	54	8	100	100	6	50
3295 Other Fees	289	290	400	400	18	200
3329 Texas Rail Road Police	84	8	100	100	43	100
3336 Defensive Drug Course	57	200	100	100	2	100
3341 Case Dismissals	17,281	8,896	10,000	10,000	8,826	10,000
	<u>41,806</u>	<u>26,272</u>	<u>34,000</u>	<u>34,000</u>	<u>22,759</u>	<u>29,450</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	36,225	40,581	35,000	35,000	54,894	44,000
	<u>36,225</u>	<u>40,581</u>	<u>35,000</u>	<u>35,000</u>	<u>54,894</u>	<u>44,000</u>
Department Total	<u>\$204,637</u>	<u>\$214,167</u>	<u>\$210,800</u>	<u>\$210,800</u>	<u>\$192,954</u>	<u>\$207,580</u>

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3202 Constable Fees	-	-	600	600	-	600
3203 Constable Civil/Justice Fees	80	-	500	500	320	500
3203-1 Constable Forcible Detainer	-	-	100	100	100	100
3204 Sheriff Fees	768	906	600	600	784	600
3206 Post Judgment Fees	-	-	1,000	1,000	-	1,000
3208 Child Safety	-	-	250	250	-	250
3221 Hot Check Fees	30	30	100	100	-	100
3223 County Attorney Fees	5	-	-	-	-	-
3296 Fees Over / Short	(0)	3	-	-	0	-
3346 Small Claims	125	100	200	200	-	200
3347 Civil Cases	100	125	200	200	325	200
	<u>1,107</u>	<u>1,164</u>	<u>3,550</u>	<u>3,550</u>	<u>1,529</u>	<u>3,550</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	-	350	350	-	350
3203-3 Constable Arrest Fees	567	1,226	2,500	2,500	1,139	2,500
3205 Warrant Fees & Capias	-	-	1,500	1,500	-	1,500
3205-01 Warrant Unit Service Fees	-	-	150	150	-	150
3216 Deferred Adjudication Fee	7,997	6,508	7,000	7,000	8,593	7,000
3218 TFC Local Court Costs	1,747	1,826	2,000	2,000	1,421	2,000
3222 Transaction Fee HB 662	2,292	2,197	2,200	2,200	1,919	2,200
3226 Courtesy Letter Fees	80	25	100	100	35	100
3281 Parks & Wildlife Commission	2,292	697	2,500	2,500	805	2,500
3295 Other Fees	-	-	1,000	1,000	-	1,000
3336 Defensive Drug Course	180	331	500	500	122	500
3341 Case Dismissals	1,020	880	1,000	1,000	820	1,000
	<u>16,175</u>	<u>13,689</u>	<u>20,800</u>	<u>20,800</u>	<u>14,853</u>	<u>20,800</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	21,189	22,874	21,000	21,000	28,275	21,000
	<u>21,189</u>	<u>22,874</u>	<u>21,000</u>	<u>21,000</u>	<u>28,275</u>	<u>21,000</u>
Department Total	<u>\$38,471</u>	<u>\$37,726</u>	<u>\$45,350</u>	<u>\$45,350</u>	<u>\$44,658</u>	<u>\$45,350</u>

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	15,520	11,440	12,000	12,000	9,360	10,000
3203-1 Constable Forcible Detainer	29,800	36,800	35,000	35,000	33,900	36,000
3203-4 Constable Truant Fees	-	165	150	150	60	150
3204 Sheriff Fees	2,471	2,443	2,500	2,500	2,403	2,500
3204-02 Sheriff Civil Fees	-	100	100	100	100	-
3206 Post Judgment Fees	835	1,245	1,200	1,200	965	1,300
3208 Child Safety	-	660	800	800	380	900
3221 Hot Check Fees	480	330	500	500	210	500
3233 Jury Fees	106	75	150	150	198	150
3296 Fees Over / Short	(106)	10	50	50	3	5
3331 Truancy Fines	-	500	500	500	200	200
3346 Small Claims	4,075	2,075	5,000	5,000	-	-
3347 Civil Cases	17,625	16,625	17,000	17,000	19,575	18,000
	70,806	72,468	74,950	74,950	67,354	69,705
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	70,228	80,000	80,000	95,397	75,000
3203-3 Constable Arrest Fees	185	240	900	900	353	350
3205-01 Warrant Unit Service Fees	211,318	49,350	60,000	60,000	-	500
3216 Deferred Adjudication Fee	7,728	8,598	10,000	10,000	4,793	5,000
3218 TFC Local Court Costs	7,571	6,456	7,500	7,500	3,605	5,000
3222 Transaction Fee HB 662	34,004	28,528	30,000	30,000	24,956	25,000
3226 Courtesy Letter Fees	257	178	250	250	75	100
3281 Parks & Wildlife Commission	1,939	809	2,800	2,800	894	500
3295 Other Fees	839	307	500	500	416	500
3329 Texas Rail Road Police	15	70	-	-	5	-
3336 Defensive Drug Course	2,613	1,992	3,000	3,000	1,139	1,500
3341 Case Dismissals	2,180	2,205	2,200	2,200	2,383	2,500
	268,648	168,960	197,150	197,150	134,016	115,950
1200 Fines and Forfeitures						
3306 Non Traffic Fines	69,959	98,177	90,000	90,000	86,997	85,000
	69,959	98,177	90,000	90,000	86,997	85,000
Department Total	\$409,414	\$339,605	\$362,100	\$362,100	\$288,367	\$270,655

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3203 Constable Civil/Justice Fees	6,560	6,720	9,000	9,000	32,100	25,000
3203-1 Constable Forcible Detainer	14,700	13,900	15,000	15,000	14,200	13,000
3203-4 Constable Truant Fees	155	205	1,000	1,000	35	1,000
3204 Sheriff Fees	690	1,290	2,000	2,000	1,397	2,000
3206 Post Judgment Fees	295	381	200	200	1,019	700
3208 Child Safety	640	760	2,000	2,000	60	2,000
3221 Hot Check Fees	30	-	-	-	-	-
3233 Jury Fees	18	15	-	-	76	100
3296 Fees Over / Short	(10)	2,014	-	-	(442)	-
3331 Truancy Fines	492	3,708	4,000	4,000	4,116	4,000
3346 Small Claims	2,425	2,500	2,700	2,700	-	-
3347 Civil Cases	5,400	5,175	5,500	5,500	11,825	10,000
	<u>31,395</u>	<u>36,668</u>	<u>41,400</u>	<u>41,400</u>	<u>64,386</u>	<u>57,800</u>
1150 Criminal Fees						
3203-2 Constable Warrant Fees	-	(250)	-	-	-	200
3203-3 Constable Arrest Fees	-	568	400	400	885	1,000
3205 Warrant Fees & Capias	-	250	1,500	1,500	-	1,500
3216 Deferred Adjudication Fee	390	3,060	2,000	2,000	2,350	1,500
3218 TFC Local Court Costs	450	1,012	1,000	1,000	1,151	1,000
3222 Transaction Fee HB 662	552	1,167	1,000	1,000	1,092	1,000
3226 Courtesy Letter Fees	206	425	500	500	345	500
3295 Other Fees	99	48	100	100	45	100
3336 Defensive Drug Course	10	10	100	100	30	100
3341 Case Dismissals	-	1,305	500	500	2,707	2,400
	<u>1,707</u>	<u>7,595</u>	<u>7,100</u>	<u>7,100</u>	<u>8,605</u>	<u>9,300</u>
1200 Fines and Forfeitures						
3306 Non Traffic Fines	3,202	12,881	12,000	12,000	10,158	9,000
	<u>3,202</u>	<u>12,881</u>	<u>12,000</u>	<u>12,000</u>	<u>10,158</u>	<u>9,000</u>
Department Total	<u>\$36,304</u>	<u>\$57,144</u>	<u>\$60,500</u>	<u>\$60,500</u>	<u>\$83,149</u>	<u>\$76,100</u>

Fund 001 - General Fund

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501-3 Grant Revenue-TDFPS LEGAL	84,985	66,269	113,700	113,700	46,373	60,000
	84,985	66,269	113,700	113,700	46,373	60,000
Department Total	\$84,985	\$66,269	\$113,700	\$113,700	\$46,373	\$60,000

Fund 001 - General Fund

**Public Defender
Department 1102
Virginia J. Aranda**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	131,753	222,058	125,000	125,000	464,423	250,000
	131,753	222,058	125,000	125,000	464,423	250,000
Department Total	\$131,753	\$222,058	\$125,000	\$125,000	\$464,423	\$250,000

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3104 U.S. Passport Fees	1,930	2,350	1,500	1,500	3,175	3,000
3123 Law Library Fees	80,595	83,008	80,000	80,000	90,845	84,500
3131 District Clerk Fees	506,324	505,779	500,000	500,000	582,297	551,000
3132 Attorney General Service Fee	54,363	51,998	55,000	55,000	68,988	67,000
3202 Constable Fees	7,900	7,918	6,700	6,700	7,325	7,500
3204 Sheriff Fees	45,251	50,376	45,000	45,000	68,177	67,000
3221 Hot Check Fees	420	510	500	500	750	500
3231 Steno Fees	34,410	35,385	34,000	34,000	38,955	36,000
3233 Jury Fees	16,303	21,125	20,000	20,000	31,960	29,000
3296 Fees Over / Short	-	-	-	-	5	-
3361 Bond Forfeitures	9,451	20,000	30,000	30,000	23,530	30,000
	756,947	778,449	772,700	772,700	916,007	875,500
1150 Criminal Fees						
3131-C District Clerk Fees	6,318	6,363	6,250	6,250	8,973	7,850
3201-C District Attorney Fees	448	634	450	450	915	600
3204-C Sheriff Fees	4,863	4,743	5,000	5,000	7,790	6,700
3205 Warrant Fees & Capias	2,389	2,342	2,100	2,100	5,010	4,700
3219 Public Defender Attorneys Fee	19,809	13,570	21,000	21,000	15,019	15,000
3219-03 Attorneys Fees 49th District Court	3,594	3,841	3,500	3,500	7,534	6,500
3219-04 Attorneys Fees 341st District Court	2,419	4,192	4,200	4,200	3,651	2,500
3219-05 Attorneys Fees 406th District Court	2,456	2,475	3,000	3,000	2,065	2,000
3219-06 Attorneys Fees 111th District Court	1,566	2,096	2,000	2,000	1,853	1,000
3222 Transaction Fee HB 662	1,661	1,288	1,500	1,500	2,122	1,500
3233-C Jury Fees	41	100	100	100	75	100
3295 Other Fees	443	-	250	250	2	250
	46,008	41,643	49,350	49,350	55,008	48,700
1200 Fines and Forfeitures						
3306 Non Traffic Fines	40,982	38,163	35,000	35,000	59,446	40,000
	40,982	38,163	35,000	35,000	59,446	40,000
Department Total	\$843,937	\$858,255	\$857,050	\$857,050	\$1,030,462	\$964,200

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3115 Recording Fees	308,340	286,941	315,000	315,000	279,980	315,000
3115-E E-Recording Fees	311,804	370,232	350,000	350,000	369,926	350,000
3117 Copies	124,433	125,475	125,000	125,000	86,776	125,000
3117-E Copies	126	170	100	100	104	100
3117-I Copies-Internet	52,122	46,861	50,000	50,000	31,230	50,000
3117-1 Copies-Birth Certificates	2,909	2,424	3,000	3,000	2,485	3,000
3117-2 Copies-Death Certificates	813	539	1,000	1,000	883	1,000
3117-3 Copies-Marriage Licenses	23,698	25,995	25,000	25,000	27,258	25,000
3119 Marriage Licenses	56,050	56,015	54,000	54,000	58,035	56,000
3120 Probate Fees	7,243	9,018	8,500	8,500	7,538	8,500
3120-E Probate Fees	-	-	-	-	25	25
3121 County Clerk Fees	42,355	49,285	45,000	45,000	45,396	45,000
3121-E County Clerk Fees	883	1,386	1,500	1,500	794	1,500
3123 Law Library Fees	9,170	10,815	10,000	10,000	8,645	10,000
3123-E Law Library Fees	525	980	1,000	1,000	630	1,000
3124 Probate Fees Sheriff	21,560	24,560	23,000	23,000	21,000	20,000
3124-E Probate Fees Sheriff	150	440	300	300	180	300
3125 Cattle Brand Registration	740	145	300	300	70	200
3127 Court At Law Probation	12,417	14,578	14,500	14,500	11,826	14,500
3127-E Court At Law Probation	688	1,164	1,000	1,000	796	1,000
3129 Beer Application Fees	1,280	1,104	1,200	1,200	944	1,200
3221 Hot Check Fees	150	270	200	200	330	300
3231 Steno Fees	3,765	4,380	4,000	4,000	3,480	4,000
3231-E Steno Fees	225	420	400	400	270	400
3296 Fees Over / Short	46	10	50	50	11	100
3361 Bond Forfeitures	11,237	6,793	10,000	10,000	242	6,800
	992,727	1,039,999	1,044,050	1,044,050	958,852	1,039,925
1150 Criminal Fees						
3121-C County Clerk Fees	12,220	13,016	12,500	12,500	11,847	12,500
3201-C District Attorney Fees	7,737	8,163	7,500	7,500	7,342	7,500
3205 Warrant Fees & Capias	4,126	4,084	5,000	5,000	6,727	5,000
3219 Public Defender Attorneys Fee	55,540	49,368	55,000	55,000	54,039	55,000
3219-01 Attorneys Fees County Court at Law #1	13,791	9,413	13,000	13,000	6,231	13,000
3219-02 Attorneys Fees County Court at Law #2	8,930	4,546	8,500	8,500	3,279	8,500
3220 Visual Recording Fees	1,505	1,990	1,800	1,800	2,189	1,800
3222 Transaction Fee HB 662	2,527	2,633	3,200	3,200	3,017	3,200
3295 Other Fees	-	100	-	-	-	-
3296-C Fees Over / Short	200	200	400	400	5,639	400
	106,576	93,512	106,900	106,900	100,310	106,900
1200 Fines and Forfeitures						
3306 Non Traffic Fines	60,890	62,237	57,000	57,000	104,837	90,000
	60,890	62,237	57,000	57,000	104,837	90,000
Department Total	\$1,160,194	\$1,195,749	\$1,207,950	\$1,207,950	\$1,163,999	\$1,236,825

Fund 001 - General Fund

**Basic Supervision
Department 1200
Melinda A. Vidaurri**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3121 County Clerk Fees	1,253	-	-	-	14	-
3131 District Clerk Fees	1,073	450	500	500	232	250
3204 Sheriff Fees	3,622	1,479	1,000	1,000	449	500
3207 Trial Fees	313	-	100	100	2	-
3251 Jury Trial Fees	163	84	100	100	54	50
	6,425	2,013	1,700	1,700	751	800
1150 Criminal Fees						
3201 District Attorney Fees	783	-	-	-	5	-
3219 Public Defender Attorneys Fee	2,157	876	1,000	1,000	771	750
	2,940	876	1,000	1,000	776	750
1200 Fines and Forfeitures						
3306 Non Traffic Fines	2,489	2,623	3,500	3,500	760	-
	2,489	2,623	3,500	3,500	760	-
Department Total	\$11,854	\$5,512	\$6,200	\$6,200	\$2,287	\$1,550

Fund 001 - General Fund

**Pretrial Services
Department 1205
Cornell J. Mickley**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3217 Personal Recognizance Bond Fee	29,665	27,753	30,000	30,000	21,719	25,000
3217-01 Drug Patch	-	-	-	-	345	250
	29,665	27,753	30,000	30,000	22,064	25,250
Department Total	\$29,665	\$27,753	\$30,000	\$30,000	\$22,064	\$25,250

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3241 Probation Supervision Fee	4,946	3,766	5,500	5,500	3,201	5,500
	4,946	3,766	5,500	5,500	3,201	5,500
1150 Criminal Fees						
3133 Grafitti Eradication Fees	-	-	50	50	-	50
3219-01 Attorneys Fees County Court at Law #1	5,495	4,140	5,000	5,000	4,520	5,000
3219-02 Attorneys Fees County Court at Law #2	5,979	3,407	6,500	6,500	2,031	6,500
	11,474	7,547	11,550	11,550	6,551	11,550
1300 Intergovernmental Revenues						
3403 Prisoner Revenue Juvenile	-	-	-	-	8,614	-
3404 Prisoner Revenue - Juvenile Other	11,280	15,760	15,000	15,000	9,930	15,000
	11,280	15,760	15,000	15,000	18,544	15,000
1600 Miscellaneous						
3795 Other Revenues	180	1	50	50	-	50
	180	1	50	50	-	50
Department Total	\$27,880	\$27,074	\$32,100	\$32,100	\$28,296	\$32,100

Fund 001 - General Fund

**Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3204-01 Sheriff Record Fees	81,173	75,065	76,000	76,000	85,107	78,000
3204-02 Sheriff Civil Fees	27,042	26,502	28,000	28,000	23,798	28,000
3204-03 Abandoned Motor Vehicles	750	230	600	600	790	1,000
3296 Fees Over / Short	112	164	100	100	164	100
3736 Stray Animal Revenue	3,913	9,529	10,000	10,000	3,506	5,000
	112,990	111,489	114,700	114,700	113,365	112,100
Department Total	\$112,990	\$111,489	\$114,700	\$114,700	\$113,365	\$112,100

Fund 001 - General Fund

**Sheriff's Bargaining Unit - Jail Division
Department 2060
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3401 Prisoner Revenue	913,081	1,293,156	1,026,560	1,026,560	977,497	1,140,624
3402 Prisoner Revenue CCA	178,431	175,350	180,000	180,000	171,386	175,000
3409 State Criminal Assistance	152,431	129,651	125,000	125,000	86,603	105,000
	1,243,944	1,598,157	1,331,560	1,331,560	1,235,485	1,420,624
1600 Miscellaneous						
3727 Telephone Commissions	91,136	101,785	110,000	110,000	85,632	100,000
	91,136	101,785	110,000	110,000	85,632	100,000
Department Total	\$1,335,079	\$1,699,942	\$1,441,560	\$1,441,560	\$1,321,117	\$1,520,624

Fund 001 - General Fund

**Medical Examiner
Department 2070
Corinne Elizabeth Stern D.O.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3237 Autopsies Fees	146,900	138,916	150,000	150,000	199,701	200,000
3237-1 Autopsies Service Fees	(45,675)	(53,550)	(44,625)	(44,625)	(69,825)	(60,000)
3295-1 Other Fees	1,850	12,545	10,000	10,000	9,884	10,000
	103,075	97,911	115,375	115,375	139,760	150,000
1150 Criminal Fees						
3295 Other Fees	7,620	-	-	-	-	-
	7,620	-	-	-	-	-
Department Total	\$110,695	\$97,911	\$115,375	\$115,375	\$139,760	\$150,000

Fund 001 - General Fund

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3202 Constable Fees	4,330	7,270	7,000	7,000	16,585	16,300
	4,330	7,270	7,000	7,000	16,585	16,300
Department Total	\$4,330	\$7,270	\$7,000	\$7,000	\$16,585	\$16,300

Fund 001 - General Fund

**Constable Precinct 3
Department 2501
Adrian Cortez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3202 Constable Fees	80	470	100	100	80	100
	80	470	100	100	80	100
Department Total	\$80	\$470	\$100	\$100	\$80	\$100

Fund 001 - General Fund

**Constable Precinct 4
Department 2502
Harold T. Devally**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3202 Constable Fees	1,800	1,560	3,000	3,000	1,020	3,000
	1,800	1,560	3,000	3,000	1,020	3,000
Department Total	\$1,800	\$1,560	\$3,000	\$3,000	\$1,020	\$3,000

Fund 001 - General Fund

**Constable Precinct 2
Department 2503
Miguel Villarreal**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3202 Constable Fees	540	492	2,000	2,000	1,060	2,000
	540	492	2,000	2,000	1,060	2,000
Department Total	\$540	\$492	\$2,000	\$2,000	\$1,060	\$2,000

Fund 001 - General Fund

**Indigent Health Care
Department 4100
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3714-1 Physician Services	4,928	7,693	7,000	7,000	5,252	6,000
3714-10 Optional Services	-	-	-	-	-	5,000
3714-2 Prescription Drugs	1,930	1,831	2,000	2,000	454	1,000
3714-3 Hospital Inpatient Service	-	-	-	-	11,498	-
3714-4 Hospital Outpatient Service	234	30	100	100	-	100
3714-5 Laboratory/X-ray Services	1,178	1,783	2,000	2,000	10,824	1,000
3745 Tobacco Settlement	97,999	102,762	90,000	90,000	95,856	95,000
	106,269	114,098	101,100	101,100	123,885	108,100
Department Total	\$106,269	\$114,098	\$101,100	\$101,100	\$123,885	\$108,100

Fund 001 - General Fund

**Child Welfare
Department 4102
Michael Buckiewicz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3503 Grant Revenue - State	4,821	8,799	8,000	8,000	-	8,000
	4,821	8,799	8,000	8,000	-	8,000
Department Total	\$4,821	\$8,799	\$8,000	\$8,000	-	\$8,000

Public Health Services
 Department 4112
 Nancy Cadena

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3714-6 Laboratory Testing Fees	-	-	-	-	-	5,000
	-	-	-	-	-	5,000
1600 Miscellaneous						
3747-6 Admin Immunization Fees	-	-	-	-	-	1,000
	-	-	-	-	-	1,000
Department Total	-	-	-	-	-	\$6,000

Health & Welfare General Operations
 Department 4300
 Commissioners Court

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3712 Health & Welfare Reimbursement	-	-	-	-	10,000	-
	-	-	-	-	10,000	-
Department Total	-	-	-	-	\$10,000	-

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3854 Transfers In Road & Bridge	400,000	400,000	400,000	400,000	-	400,000
3855 Transfers In Courthouse Security	465,000	181,750	250,000	250,000	250,000	200,000
3855-1 Transfers In JP Courthouse Security	15,000	15,000	20,000	20,000	20,000	20,000
3863 Transfers In Fund 603	-	-	110,000	110,000	110,000	-
3864 Transfers In Fund 604	-	-	135,000	135,000	135,000	992,962
	880,000	596,750	915,000	915,000	515,000	1,612,962
Department Total	\$880,000	\$596,750	\$915,000	\$915,000	\$515,000	\$1,612,962



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GENERAL FUND EXPENDITURES SUMMARIZED

GENERAL FUND EXPENDITURES SUMMARIZED

	2012	2013	2014	2014	2014	2015
	Actual	Actual	Adopted Budget	Amended Budget	Actual	Budget
0101 Commissioners Court	-	-	84,320	64,320	271,389	235,508
0104 Economic Development	290,260	325,235	413,813	413,813	382,778	507,257
0106 Building Maintenance	1,998,807	2,046,651	2,371,059	2,267,828	2,150,875	2,659,888
0107 Elections Administration	488,516	475,095	539,020	539,020	523,872	532,457
0108 Vehicle Maintenance	713,670	721,637	879,264	879,264	703,954	979,141
0109 General Operating Expense	2,564,608	2,696,361	3,004,009	3,136,861	2,736,173	3,803,374
0110 Third Party Contracts	467,000	439,000	461,700	461,700	461,700	494,500
0112 Grant Matching Expenditure	739,298	951,074	746,289	833,491	833,487	910,825
0114 Administrative Services	1,438,193	1,655,495	1,820,329	1,820,329	1,648,431	1,961,593
0140 Civil Service Commission	2,825	4,134	7,840	7,840	2,607	7,683
0200 County Judge	641,672	674,737	732,796	692,796	637,994	679,796
0201 Commissioner Precinct 1	214,845	237,351	381,610	361,610	321,876	313,051
0202 Commissioner Precinct 2	231,916	276,056	320,996	324,619	315,533	334,559
0203 Commissioner Precinct 3	215,411	228,142	270,188	266,565	215,611	274,565
0204 Commissioner Precinct 4	213,989	263,839	331,269	321,269	281,325	368,939
0300 County Treasurer	791,064	826,444	866,759	856,759	833,992	910,660
0400 County Auditor	1,530,010	1,602,535	1,854,508	1,784,508	1,679,705	1,964,569
0500 Information Technology	1,339,210	1,453,582	1,661,542	1,601,542	1,546,202	1,786,251
0550 Public Information Office	147,196	159,507	218,363	218,363	197,497	252,891
0600 Purchasing	741,093	760,070	896,215	891,215	815,463	951,608
0700 Tax Assessor-Collector	2,539,298	2,774,660	3,006,370	2,946,370	2,839,020	3,150,660
1001 49th Judicial District Court	639,676	725,967	818,365	832,332	814,656	846,517
1002 111th Judicial District Court	696,844	727,261	811,662	811,662	757,419	867,225
1003 341st Judicial District Court	543,037	682,032	835,729	835,229	810,579	847,970
1004 406th Judicial District Court	894,798	872,653	974,025	915,558	834,612	993,460
1010 County Court At Law I	954,380	961,632	1,094,376	1,069,376	877,436	1,068,007
1011 County Court At Law II	859,518	1,037,117	1,134,726	1,134,726	1,118,630	1,242,438
1040 Justice Of The Peace Precinct 1 Place 1	425,732	464,353	533,350	533,350	526,780	564,517
1041 Justice Of The Peace Precinct 1 Place 2	344,998	429,080	459,054	459,054	443,764	494,984
1042 Justice Of The Peace Precinct 2 Place 1	600,514	654,797	749,599	749,599	740,223	811,647
1043 Justice Of The Peace Precinct 3	215,582	243,105	294,079	294,079	286,905	321,163
1044 Justice Of The Peace Precinct 4	817,474	884,703	851,107	851,107	789,422	891,060
1045 Justice Of The Peace Precinct 2 Place 2	495,180	553,207	623,941	618,941	593,211	664,255
1050 Judicial General District Courts	357,994	263,097	624,957	528,913	322,830	740,816
1055 Judicial General County Courts At Law	-	54,912	179,325	178,325	168,939	174,740
1100 District Attorney	4,991,993	5,366,096	5,778,392	5,718,392	5,636,114	6,222,865
1101 County Attorney	2,265,874	2,449,267	2,826,117	2,795,117	2,676,944	3,022,618
1102 Public Defender	2,189,726	2,650,773	2,789,081	2,604,081	2,491,514	2,897,719
1110 District Clerk	1,926,421	2,010,686	2,149,210	2,151,210	2,095,808	2,270,613
1111 District Clerk Central Jury	277,565	279,760	318,928	306,928	285,870	316,209
1120 County Clerk	930,449	934,754	1,074,411	1,034,411	985,300	1,129,490
1130 Law Librarian	158,106	176,996	173,496	180,540	177,243	184,821
1190 Bail Bond Board	44,332	45,989	47,562	47,562	47,084	49,257
1200 Basic Supervision	52,696	52,577	56,371	46,371	36,440	222,884
1205 Pretrial Services	424,820	424,178	469,663	469,663	449,260	487,797
1301 Juvenile Probation	2,982,264	3,358,484	3,792,168	3,532,168	3,224,591	4,186,232
2001 Sheriff's Bargaining Unit - Patrol & Civil Div	5,783,579	6,080,996	6,609,268	6,498,474	6,275,826	6,724,892
2003 Sheriff's Administration - Non-Bargaining U	483,541	507,014	537,215	547,539	545,864	544,686
2005 Mental Health Unit	493,324	485,944	574,665	455,233	397,149	493,487
2020 Mirando City Substation	314,916	310,232	336,692	338,987	319,060	336,892
2060 Sheriff's Bargaining Unit - Jail Division	11,896,351	12,433,081	13,636,280	13,498,556	13,057,133	14,301,583
2061 Sheriff's Non-Bargaining Unit - Jail Division	1,413,196	1,441,001	1,575,381	1,497,424	1,430,906	1,646,177
2062 Jail Purchasing	1,393,073	1,507,497	1,604,260	1,522,548	1,486,720	1,526,500
2070 Medical Examiner	475,299	509,852	612,945	612,945	574,820	892,937
2200 Emergency Medical Service	53,073	-	-	-	-	-
2203 Fire & EMS Services	810,371	1,003,153	1,137,447	1,137,447	1,050,696	1,615,886
2500 Constable Precinct 1	1,308,692	1,426,447	1,535,880	1,520,880	1,487,407	1,572,430
2501 Constable Precinct 3	249,476	255,886	321,735	321,735	296,197	422,138
2502 Constable Precinct 4	485,728	798,640	1,040,084	1,015,084	960,781	1,176,367
2503 Constable Precinct 2	742,026	794,028	895,187	890,187	870,150	980,286
2600 Justice Center Security	472,370	454,830	545,603	540,603	518,913	536,974
4100 Indigent Health Care	1,359,110	1,442,563	2,009,000	1,785,129	1,269,740	1,968,820
4101 Indigent Care Assistance	852,922	934,766	1,053,515	1,023,515	934,355	1,080,993
4102 Child Welfare	30,404	32,699	32,340	34,741	32,923	31,693
4112 Public Health Services	-	-	-	-	-	96,558
4300 Health & Welfare General Operations	1,267,800	1,250,500	1,329,900	1,329,900	1,060,976	1,209,000

GENERAL FUND EXPENDITURES SUMMARIZED (CONTINUED)

5001 County Extension Agent	173,294	172,556	196,709	176,709	145,986	212,700
5050 Veteran's Service Office	204,330	209,948	294,294	294,294	261,449	299,039
6002 Parks & Grounds	285,196	304,642	343,646	341,346	327,910	428,009
6100 Ernesto J. Salinas Community Center	226,220	233,608	247,331	232,784	215,148	255,584
6101 El Cenizo Community Center	194,095	200,353	170,769	171,857	170,716	178,466
6103 Larga Vista Community Center Director	205,988	208,435	212,761	217,125	202,505	222,274
6104 Fred & Anita Bruni Community Center	258,913	285,631	305,192	280,192	250,991	306,302
6105 Rio Bravo Community Center	182,461	192,878	194,422	192,531	179,634	209,240
6108 Bruni Community Center	132,326	160,255	165,239	165,239	160,751	174,647
6113 Fernando A. Salinas Community Center	157,572	177,770	266,374	261,374	227,621	275,403
6114 Santa Teresita Community Center	126,527	176,482	200,350	190,533	179,948	211,839
6115 La Presa Community Center Director	135,117	149,739	163,291	162,321	157,251	171,735
6305 Rio Bravo Activity Center	144,812	104,883	107,597	109,753	103,655	111,041
6306 Carlos Aguilar Activity Center		-	31,527	21,144	10,238	107,475
6307 Mirando Activity Center		-	22,950	22,950	14,468	54,089
9501 Other Sources & Uses	3,401,571	2,387,530	561,324	2,399,271	2,399,271	612,500
Total Expense	\$77,112,529	\$81,508,919	\$89,199,126	\$89,199,126	\$84,168,217	\$95,587,721

**Commissioners Court
Department 0101**



The Commissioners Court is the governing body of the County consisting of the County Judge and four Commissioners elected to a four year term by the qualified voters of individual precincts. The Court is entrusted with the responsibility to approve all expenditures of county funds, to set the annual tax rate, to approve the annual operating budget and to initiate and fund such services which are authorized by statute for the people of the County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	65,000	45,000	43,836	171,122
5301 Fica County Share	-	-	4,973	4,973	3,283	12,365
5303 Retirement County Share	-	-	6,988	6,988	4,712	18,375
5304 Health Life Insurance	-	-	5,850	5,850	1,868	11,700
5305 Worker Compensation	-	-	436	436	294	1,145
5306 Unemployment Tax	-	-	1,073	1,073	285	2,821
	-	-	84,320	64,320	54,278	217,528
3100 Operating Expenditures						
5601 Administrative Travel	-	-	-	-	-	4,630
6004-2 Cell Phone Cost	-	-	-	-	-	1,200
6005 Postage & Courier Service	-	-	-	-	-	300
6007 Dues & Memberships	-	-	-	-	-	1,000
6010 Books & Subscriptions	-	-	-	-	-	750
6014 Equipment Rental	-	-	-	-	-	600
6022 Professional Services	-	-	-	-	-	2,000
6204 Fuel & Lubricants	-	-	-	-	-	500
6205 Materials & Supplies	-	-	-	-	-	5,000
6219-2 Goods for Public Events	-	-	-	-	-	500
6402 Repairs & Maintenance - Equipment	-	-	-	-	-	1,000
6403 Repairs & Maintenance - Vehicles	-	-	-	-	-	500
	-	-	-	-	-	17,980
Department Total	-	-	\$84,320	\$64,320	\$54,278	\$235,508

**Economic Development
Department 0104
Juan Vargas**



The Economic Development Department was created for the acquisition of grant funds to develop and administer—from concept to completion—programs and projects that address needs within the County. Its mission is to plan, execute, and administer a wide range of projects from federal and state entities in the effort to provide revenues in the form of grants that benefit significant segments of the county populace while placing no unnecessary financial burden on county taxpayers. The Economic Development Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	217,999	245,200	297,708	297,708	293,607	378,822
5301 Fica County Share	15,117	17,195	25,453	25,453	20,831	28,935
5303 Retirement County Share	21,693	25,496	35,767	35,767	31,388	40,724
5304 Health Life Insurance	18,757	19,651	31,975	31,975	21,985	35,100
5305 Worker Compensation	1,464	1,644	2,230	2,230	1,968	2,539
5306 Unemployment Tax	3,137	3,131	5,490	5,490	1,925	6,251
	278,165	312,317	398,623	398,623	371,703	492,371
3100 Operating Expenditures						
5601 Administrative Travel	8,567	8,727	9,690	8,840	6,585	9,386
5602 Local Mileage	200	464	200	550	533	200
6005 Postage & Courier Service	448	379	500	500	260	500
6204 Fuel & Lubricants	808	916	1,400	1,400	568	1,400
6205 Materials & Supplies	1,100	1,441	2,000	2,500	2,375	2,000
6402 Repairs & Maintenance - Equipment	710	722	900	900	667	900
6403 Repairs & Maintenance - Vehicles	262	270	500	500	86	500
	12,095	12,917	15,190	15,190	11,075	14,886
Department Total	\$290,260	\$325,235	\$413,813	\$413,813	\$382,778	\$507,257

Building Maintenance
Department 0106
Gilberto J. Garza



The Building Maintenance Department provides custodial services, corrective and preventive maintenance on all county buildings, manual labor, and work on minor construction projects. The Building Maintenance Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,099,799	1,123,226	1,317,961	1,211,014	1,207,380	1,473,492
5005 Part Time	15,510	16,596	13,300	21,550	19,648	50,000
5301 Fica County Share	78,385	80,600	101,842	102,477	85,177	116,548
5303 Retirement County Share	110,051	117,643	143,111	144,034	130,565	163,776
5304 Health Life Insurance	207,172	218,466	267,260	267,260	239,354	269,100
5305 Worker Compensation	152,941	155,393	182,219	182,274	166,592	219,814
5306 Unemployment Tax	15,459	14,517	21,966	22,103	8,051	25,138
	1,679,317	1,726,440	2,047,659	1,950,712	1,856,767	2,317,868
3100 Operating Expenditures						
5601 Administrative Travel	-	1,461	8,000	396	215	2,500
6001 Office Supplies	1,782	1,343	2,000	2,000	1,994	2,000
6004-2 Cell Phone Cost	11,189	15,729	10,000	13,649	13,649	7,520
6011 Training & Education	-	16,256	8,400	500	482	8,000
6014 Equipment Rental	-	3,899	6,000	3,629	3,536	5,000
6202 Uniforms	10,606	10,128	10,000	9,326	9,293	15,000
6204 Fuel & Lubricants	41,752	39,582	46,000	40,575	40,575	42,000
6205 Materials & Supplies	61,182	51,436	50,000	55,030	52,461	60,000
6224 Minor Tools & Apparatus	25,670	26,450	10,000	11,930	11,852	8,000
6401 Repairs & Maintenance - Buildings	129,073	117,755	100,000	126,405	119,366	120,000
6401-PEST Repairs & Maintenance - Buildings	4,233	5,035	6,000	6,173	6,080	6,000
6401-VA Repairs & Maintenance - Buildings	406	398	-	381	380	-
6402 Repairs & Maintenance - Equipment	8,328	5,901	40,000	17,600	5,366	35,000
6403 Repairs & Maintenance - Vehicles	7,817	6,000	6,000	7,498	7,472	8,000
6502 Janitorial Supplies	17,358	18,697	20,000	21,824	21,282	22,000
6703 Landfill Fees	93	141	1,000	200	104	1,000
	319,490	320,210	323,400	317,116	294,108	342,020
Department Total	\$1,998,807	\$2,046,651	\$2,371,059	\$2,267,828	\$2,150,875	\$2,659,888

**Elections Administration
Department 0107
Oscar L. Villarreal**



The Elections Administration Department is responsible for providing a secure and impartial system for all elections, including early voting and providing security for the ballots as well as the optical scanners used in tabulating the results of elections. The Department must maintain the register of voters and must comply with all mandated federal and state statutes that govern election activities. The Elections Administrator is appointed by the Elections Commission.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	212,670	219,053	230,043	230,043	228,182	241,969
5301 Fica County Share	17,871	15,895	17,599	27,109	27,109	18,511
5303 Retirement County Share	22,040	22,974	24,730	26,606	26,605	26,012
5304 Health Life Insurance	25,115	27,198	29,050	29,050	28,183	29,250
5305 Worker Compensation	1,575	1,512	1,542	3,487	3,486	1,622
5306 Unemployment Tax	3,015	2,826	3,796	3,796	1,634	3,993
	<u>282,286</u>	<u>289,457</u>	<u>306,760</u>	<u>320,091</u>	<u>315,199</u>	<u>321,357</u>
3100 Operating Expenditures						
6005 Postage & Courier Service	30,195	6,392	31,260	31,365	31,364	8,500
6204 Fuel & Lubricants	469	388	500	500	500	600
6205 Materials & Supplies	3,161	4,494	4,500	4,500	4,498	4,500
6402 Repairs & Maintenance - Equipment	47,269	59,849	65,000	64,902	55,552	70,750
6403 Repairs & Maintenance - Vehicles	166	120	1,000	993	90	750
6705 Election Expense	124,970	114,393	130,000	116,669	116,669	126,000
	<u>206,230</u>	<u>185,638</u>	<u>232,260</u>	<u>218,929</u>	<u>208,673</u>	<u>211,100</u>
Department Total	<u>\$488,516</u>	<u>\$475,095</u>	<u>\$539,020</u>	<u>\$539,020</u>	<u>\$523,872</u>	<u>\$532,457</u>

**Vehicle Maintenance
Department 0108
Jose Luis Rodriguez**



The Vehicle Maintenance Department provides corrective and preventive maintenance to all county vehicles. The Department operates the county fueling station on a 24 hour schedule. The Motorpool Manager is under the supervision of the Road & Bridge Superintendent.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	476,433	520,777	538,453	540,039	540,038	613,683
5301 Fica County Share	34,644	37,931	41,192	39,494	38,967	46,947
5303 Retirement County Share	47,276	53,925	57,884	57,884	57,725	65,971
5304 Health Life Insurance	80,745	92,235	98,770	98,770	92,960	105,300
5305 Worker Compensation	34,908	37,944	39,020	39,132	39,132	42,936
5306 Unemployment Tax	6,600	6,634	8,885	8,885	3,542	10,126
	680,605	749,445	784,204	784,204	772,363	884,963
3100 Operating Expenditures						
6202 Uniforms	4,000	5,643	5,660	5,660	5,489	5,700
6204 Fuel & Lubricants	(1,460)	(64,718)	28,400	28,400	(101,192)	28,400
6204-03 Fuel & Lubricants - Dept. Use	11,500	10,766	11,000	11,000	8,505	11,000
6205 Materials & Supplies	1,790	1,911	5,000	5,000	4,337	4,078
6224 Minor Tools & Apparatus	-	669	2,000	3,734	1,715	1,000
6402 Repairs & Maintenance - Equipment	1,941	995	1,000	2,966	2,965	1,000
6402-01 Repairs & Maintenance - Fuel System	8,044	11,859	30,000	26,300	7,025	30,000
6403 Repairs & Maintenance - Vehicles	5,838	2,483	9,000	9,000	1,376	10,000
6403-05 Repairs & Maintenance - Dept. Vehicles	1,413	2,584	3,000	3,000	1,370	3,000
	33,065	(27,808)	95,060	95,060	(68,410)	94,178
Department Total	\$713,670	\$721,637	\$879,264	\$879,264	\$703,954	\$979,141

**General Operating Expense
Department 0109
Daniel Valdez , County Judge**



The General Operating Expense provides funds for expenditures of a general nature for all Departments in the County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5608-01 Legislative						
Intergovernmental Affairs						
Coordinator	10,892	-	-	-	-	-
6003 Bank Charges	-	11,196	75,000	75,000	71,918	75,000
6004 Telephone	-	211,455	350,000	383,775	361,541	352,840
6004-VCONF Video Conferencing	30,416	29,415	-	25,772	25,772	-
6004-1 Telephone Maintenance	260,895	118,361	-	-	-	-
6004-2 Cell Phone Cost	(3)	(86)	-	-	(180)	-
6004-2DPS Cell Phones DPS	2,080	241	-	-	-	-
6004-3 New Equipment & Service Cos	12,666	3,305	-	491	491	-
6004-4 311 System Service Cost	34,500	34,500	-	34,775	34,775	-
6004-5 Internet Service	10,136	25,022	-	46,185	45,028	-
6009 Appraisal District Cost	757,113	747,981	820,815	931,636	842,374	908,000
6012 Space Rental	-	6,426	19,500	62,400	59,173	190,000
6021 Auditing and Accounting	65,000	85,000	85,000	65,000	59,950	85,000
6022 Professional Services	178,200	340,211	250,000	227,962	227,962	250,000
6035-10 Prem Contribution Retiree	-	-	-	-	-	84,000
6051 Lunacy Cost	124,517	77,461	100,000	100,000	47,288	100,000
6201 Utilities	1,069,115	997,336	1,065,000	1,009,800	929,850	1,200,000
6201-OLDYB Utilities - Old Youth Building	-	-	-	21,771	21,770	-
6201-VA Utilities - Villa Antigua	9,081	8,535	-	8,462	8,461	-
6203-3 Wage Classification Study	-	-	238,694	143,832	-	200,000
6203-4 Midyear Evaluation Review	-	-	-	-	-	267,534
6500-01 Operating Lease Principal	-	-	-	-	-	91,000
	2,564,608	2,696,361	3,004,009	3,136,861	2,736,173	3,803,374
Department Total	\$2,564,608	\$2,696,361	\$3,004,009	\$3,136,861	\$2,736,173	\$3,803,374

**Third Party Contracts
Department 0110
Commissioners Court**



These funds provide service to the interagency agreements between the County and other organizations in the county that offer a variety of services dealing with social services, food programs, agricultural, and economic development.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7401 Sacred Heart Children	10,000	10,000	24,500	24,500	24,500	24,500
7411 American Red Cross	4,000	4,000	3,500	3,500	3,500	-
7413 Boys' & Girls' Club	15,000	15,000	24,500	24,500	24,500	24,500
7416 Laredo Development Foundation	40,000	40,000	39,500	39,500	39,500	54,000
7421 Border Area Nutrition Council	66,000	33,000	32,500	32,500	32,500	32,500
7429 Crime Stoppers	2,000	2,000	2,000	2,000	2,000	-
7433 Regional Food Bank	6,000	6,000	7,500	7,500	7,500	7,500
7450 Webb Soil & Water Conservation District	4,000	4,000	7,500	7,500	7,500	10,000
7451 Bethany House	15,000	15,000	14,500	14,500	14,500	14,500
7454 South Texas Food Bank	15,000	20,000	19,500	19,500	19,500	19,500
7461 Children's Advocacy Center	65,000	65,000	74,500	74,500	74,500	74,500
7465 Literacy Volunteers	1,000	1,000	1,200	1,200	1,200	2,500
7483 Casa Misericordia	15,000	15,000	19,500	19,500	19,500	19,500
7484 Habitat For Humanity	12,000	12,000	11,500	11,500	11,500	20,000
7485 Border Regional MHMR	70,000	70,000	69,500	69,500	69,500	150,000
7494 South Texas Council on Alcohol & Drug Abuse	20,000	20,000	-	-	-	-
7499 Safe Haven Program	65,000	65,000	64,500	64,500	64,500	-
7500 Kids Cafe	30,000	30,000	29,500	29,500	29,500	29,500
7503 Area Health Education Center	12,000	12,000	11,500	11,500	11,500	11,500
7513 Communities in Schools	-	-	4,500	4,500	4,500	-
	467,000	439,000	461,700	461,700	461,700	494,500
Department Total	\$467,000	\$439,000	\$461,700	\$461,700	\$461,700	\$494,500

**Grant Matching Expenditure
Department 0112
Commissioners Court**



These funds offer the matching dollars funded for all grants which require it in order to provide the required services in the areas of pre-school education, food services, and law enforcement prevention and education.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7200-01 Rural Transportation	27,087	23,406	45,100	18,009	18,008	45,100
7200-04 Meals On Wheels	-	-	35,100	35,100	35,100	35,100
7200-07 Elderly Nutrition	116,285	119,339	118,100	114,253	114,253	118,100
7200-08 C.S.B.G.	42,000	46,300	40,600	37,372	37,372	40,600
7200-44 Disallowed Cost CSBG	673	-	-	-	-	-
7200-45 Disallowed Cost CEAP	-	412,820	-	-	-	-
7200-47 Disallowed Cost DOE	-	-	-	224,991	224,990	-
7200-48 Disallowed Cost DOE ARRA	94,662	-	-	-	-	-
7202-02 Laredo Auto Theft Task	21,019	-	-	-	-	-
7202-05 Narcotics Task Force DEA	-	-	77,000	77,000	77,000	100,125
7205-08 TDA# R729700A	21,340	-	-	-	-	-
7205-22 Self Help Center	124,932	130,908	158,100	140,312	140,312	158,100
7205-27 Assistance to Firefighter	-	-	28,100	-	-	28,100
7209-01 State Aid #TJPC-A-99-240	-	196,693	217,300	161,575	161,574	217,300
7209-03 Border Project TJPC-B-240	0	19,796	24,900	23,744	23,743	26,890
7209-05 Juvenile Accountability	-	1,813	1,989	1,135	1,135	141,410
7209-08 Progressive Sanct TJPC-K	1,376	-	-	-	-	-
7213-01 Juvenile Defenders Unit G	289,925	-	-	-	-	-
	739,298	951,074	746,289	833,491	833,487	910,825
 Department Total	 \$739,298	 \$951,074	 \$746,289	 \$833,491	 \$833,487	 \$910,825

**Administrative Services
Department 0114
Cynthia Mares**



The Risk Management and Insurance Division administers the health insurance program, cafeteria plan, property/casualty insurance program, the worker compensation program, as well as other programs for accident prevention, wellness and loss control. The Human Resources Division has responsibility for the development and administration of County personnel policies and procedures to assure compliance with the federal, state and county laws and regulations. The Administrative Services Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	433,538	473,902	532,113	532,113	660,140
5301	Fica County Share	31,322	34,242	40,707	40,707	50,501
5303	Retirement County Share	43,074	49,073	57,203	57,203	70,966
5304	Health Life Insurance	58,233	64,540	81,340	81,340	87,750
5305	Worker Compensation	2,906	3,510	3,566	3,566	4,423
5306	Unemployment Tax	6,013	6,036	8,780	8,780	10,893
		575,085	631,303	723,709	723,709	884,673
3100 Operating Expenditures						
5601	Administrative Travel	1,562	-	2,500	160	4,500
6004-2	Cell Phone Cost	2,234	2,005	2,000	2,000	2,000
6005	Postage & Courier Service	1,468	2,255	2,000	2,000	2,000
6007	Dues & Memberships	446	180	600	600	3,000
6010	Books & Subscriptions	-	-	500	500	500
6011	Training & Education	2,306	1,376	7,000	9,000	9,500
6014	Equipment Rental	3,310	6,588	3,700	4,700	4,700
6022	Professional Services	44,351	38,785	33,000	11,295	15,000
6022-1	Pre/Post Employment Testing	-	59,152	48,000	48,000	48,000
6022-16	Employee Assistance	-	-	2,000	2,000	1,000
6032	Property Casualty Premium	564,329	565,766	650,000	476,019	603,020
6033	Bonds & Insurance	1,597	7,322	10,000	1,000	10,000
6043	Loss Control Program	2,104	-	3,000	3,000	3,000
6044	3rd Party Administration	-	34,566	40,000	16,379	25,000
6204	Fuel & Lubricants	411	390	500	700	500
6205	Materials & Supplies	15,412	10,881	12,500	16,700	15,000
6224	Minor Tools & Apparatus	2,911	2,938	4,000	9,880	6,500
6402	Repairs & Maintenance - Equipment	23,816	20,303	25,000	25,000	11,000
6403	Repairs & Maintenance - Vehicles	45	24	700	700	700
6411	Repairs & Maintenance - Software	-	-	-	-	15,000
6701	Health Education Programs	4,571	4,986	6,000	8,079	6,000
6701-01	Health Fair	7,615	8,920	9,000	9,000	9,000
6702	Safety Fair	6,678	3,781	7,000	7,300	7,000
9201	Claims Paid	(22,238)	(135,324)	227,620	302,620	275,000
9201-BRUNI	Claims Paid -Bruni CC	-	3,429	-	-	-
9201-CAA	Claims Paid - CAA	8,250	3,798	-	-	-
9201-CC	Claims Paid - Commissioners Court	59,360	59,638	-	-	-
9201-CCL#1	Claims Paid - County Cour	-	-	-	-	12,000
9201-CENIZ	Claims Paid - CENIZO CC	-	661	-	-	-
9201-COMM4	Claims Paid - Commissioner 4	-	-	-	-	1,167
9201-CONS	Claims Paid - Constable	1,016	427	-	-	22,498
9201-CONS1	Claims Paid -Constable 1	4,756	1,490	-	-	1,377
9201-CONS4	Claims Paid - Constable 4	-	-	-	-	816
9201-CSCD	Claims Paid - CSCD	-	241	-	-	3,817
9201-DA	Claims Paid - District Attorney	6,063	14,441	-	-	15,265
9201-EA	Claims Paid - Extension Agent	-	157	-	-	-
9201-ELEC	Claims Paid - Elections	887	80	-	-	-
9201-ESCC	Claims Paid - E.SalinasCTR	-	-	-	-	1,950
9201-HS	Claims Paid - Headstart	844	13,880	-	-	3,461

2015 BUDGET - WEBB COUNTY, TEXAS

Department 0114 - 3100 Operating Expenditures (Continued)

9201-IHCS	Claims Paid - Indigent Health	-	805	-	-	-	-
9201-JAIL	Claims Paid - JailWaterLk	-	18,398	-	-	-	-
9201-JP4	Claims Paid - JP4	1,305	-	-	-	-	-
9201-LP	Claims Paid - La Presa Comm	403	-	-	-	-	-
9201-LV	Claims Paid - Larga Vista	-	-	-	-	100	-
9201-MED	Claims Paid - Medical Exam	319	-	-	-	4,662	-
9201-MIS	Claims Paid - MIS	2,575	-	-	-	743	-
9201-MOLD	Claims Paid -Mold	900	-	-	-	-	-
9201-P&G	Claims Paid - Parks & Grounds	1,242	874	-	-	2,161	-
9201-PD	Claims Paid - Public Defender	-	-	-	-	4,460	-
9201-PURCH	Claims Paid - Purchasing	-	-	-	-	1,122	-
9201-R&B	Claims Paid - Road & Bridge	2,411	40,543	-	-	10,780	-
9201-RC13	Claims Paid -Restitution	-	114,369	-	-	89,500	-
9201-RIOB	Claims Paid - Rio Bravo	-	465	-	-	1,300	-
9201-SH	Claims Paid - Sheriff's	2,166	-	-	-	911	-
9201-SHELP	Claims Paid - Self Help	2,501	338	-	-	-	-
9201-SO	Claims Paid - Sheriff's	102,130	97,794	-	139,988	139,896	-
9201-TAX	Claims Paid - Tax Office	-	-	-	-	163	-
9201-VET	Claims Paid - Property VET	531	-	-	-	-	-
9201-WU	Claims Paid - Water Util	551	16,371	-	-	2,419	-
9201-406DC	Claims Paid - Drug Court	-	1,101	-	-	-	-
9201-92911	Claims Paid - Wind Damges 9-29-11	1,970	-	-	-	-	-
		863,108	1,024,192	1,096,620	1,096,620	938,921	1,076,920
Department Total		\$1,438,193	\$1,655,495	\$1,820,329	\$1,820,329	\$1,648,431	\$1,961,593

Civil Service Commission
 Department 0140
 Commissioners Court Appointees



The Commission adopts, publishes, and enforces rules regarding the definition of a county employee, selection and classification of county employees, competitive examinations, promotions, seniority, tenure, layoffs dismissals, disciplinary actions, grievance procedures, and other matters relating to the selection of county employees and the procedural and substantive rights, advancement, benefits, and working conditions of county employees.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	2,000	2,000	-	2,000
6007 Dues & Memberships	-	-	340	340	185	340
6010 Books & Subscriptions	-	462	1,000	1,000	97	1,000
6205 Materials & Supplies	2,825	3,672	4,500	4,500	2,325	4,343
	2,825	4,134	7,840	7,840	2,607	7,683
Department Total	\$2,825	\$4,134	\$7,840	\$7,840	\$2,607	\$7,683

**County Judge
Department 0200
Daniel Valdez**



The County Judge is the presiding official of Commissioners Court and judge of the County Court. The County Judge and the four commissioners comprise the Commissioners' Court, the County's executive and legislative body. The County Judge presides at all meetings of the Commissioners' Court and generally represents the County both ceremonially and contractually. The County Judge is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	420,563	458,419	471,331	431,309	422,979	412,461
5001-A Incentives Supplementary	5,556	5,577	5,556	5,578	5,577	5,556
5005 Part Time	23,135	22,847	30,000	30,000	27,993	30,000
5010 Operational Allowance	18,350	-	-	-	-	-
5301 Fica County Share	33,957	35,393	38,062	38,062	32,693	34,274
5303 Retirement County Share	45,814	50,398	54,491	54,491	48,781	48,162
5304 Health Life Insurance	34,098	37,840	40,670	40,670	36,328	40,950
5305 Worker Compensation	5,613	5,804	5,989	5,989	5,662	5,686
5306 Unemployment Tax	5,106	4,957	6,725	6,725	2,343	5,715
	592,192	621,235	652,824	612,824	582,356	582,804
3100 Operating Expenditures						
5601 Administrative Travel	7,000	7,927	15,000	9,946	5,790	15,000
6004-2 Cell Phone Cost	1,507	1,611	2,500	2,500	1,411	2,500
6005 Postage & Courier Service	1,261	1,740	1,800	1,800	1,693	1,800
6007 Dues & Memberships	23,845	17,527	35,000	35,000	22,217	50,020
6010 Books & Subscriptions	479	447	500	500	347	500
6011 Training & Education	-	-	100	100	-	100
6204 Fuel & Lubricants	2,221	2,519	3,000	3,000	2,604	4,000
6205 Materials & Supplies	9,708	17,717	15,000	19,500	15,506	15,000
6219-2 Goods for Public Events	1,553	1,786	2,500	2,500	1,600	2,500
6402 Repairs & Maintenance - Equipment	1,579	1,906	3,572	4,126	3,604	3,572
6403 Repairs & Maintenance - Vehicles	327	323	1,000	1,000	866	2,000
	49,480	53,503	79,972	79,972	55,638	96,992
Department Total	\$641,672	\$674,737	\$732,796	\$692,796	\$637,994	\$679,796

Commissioner Precinct 1
 Department 0201
 Linda R. Ramirez, Interim



A County Commissioner is part of a County's governing body known as Commissioners' Court. A Commissioner is entrusted with the administrative responsibility to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the County. County Commissioners are elected by precinct to a four year terms.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	129,717	153,898	256,444	236,444	204,816
5005	Part Time	15,000	14,940	15,000	15,000	15,000
5010	Operational Allowance	10,000	-	-	-	-
5301	Fica County Share	11,454	12,366	20,766	20,766	16,816
5303	Retirement County Share	15,388	16,856	29,181	29,181	23,631
5304	Health Life Insurance	14,166	15,124	31,975	31,975	23,400
5305	Worker Compensation	5,719	5,810	6,598	6,598	6,372
5306	Unemployment Tax	1,144	1,197	3,222	3,222	2,338
		202,588	220,190	363,186	343,186	292,373
3100 Operating Expenditures						
5601	Administrative Travel	1,828	3,283	6,500	2,000	6,078
6004-2	Cell Phone Cost	626	518	700	1,100	1,000
6005	Postage & Courier Service	-	-	100	100	100
6011	Training & Education	395	885	624	624	1,000
6205	Materials & Supplies	5,349	6,140	5,000	5,000	5,000
6219-2	Goods for Public Events	4,059	6,014	5,000	9,500	7,000
6402	Repairs & Maintenance - Equipment	-	320	500	100	500
		12,257	17,161	18,424	18,424	20,678
Department Total		\$214,845	\$237,351	\$381,610	\$361,610	\$313,051

Commissioner Precinct 2
Department 0202
Rosaura Tijerina



A County Commissioner is part of a County's governing body known as Commissioners' Court. A Commissioner is entrusted with the administrative responsibility to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the County. County Commissioners are elected by precinct to a four year terms.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	145,331	189,297	197,577	198,338	206,656
5005	Part Time	15,816	12,064	30,000	33,000	30,000
5010	Operational Allowance	10,000	-	-	-	-
5301	Fica County Share	12,686	14,758	17,410	17,640	18,105
5303	Retirement County Share	16,131	19,949	24,465	24,018	25,441
5304	Health Life Insurance	14,147	20,640	23,240	23,240	23,400
5305	Worker Compensation	5,809	6,028	6,304	6,333	6,485
5306	Unemployment Tax	1,320	1,612	2,498	2,548	2,616
		221,240	264,347	301,494	305,117	312,703
3100 Operating Expenditures						
5601	Administrative Travel	1,239	1,668	6,500	5,900	6,054
6005	Postage & Courier Service	600	600	600	600	600
6011	Training & Education	413	1,664	1,602	1,602	1,602
6205	Materials & Supplies	5,802	5,501	5,000	6,000	5,000
6219-2	Goods for Public Events	1,833	1,830	5,000	4,000	5,000
6402	Repairs & Maintenance - Equipment	790	446	800	1,400	3,600
		10,676	11,709	19,502	19,502	21,856
Department Total		\$231,916	\$276,056	\$320,996	\$324,619	\$334,559

Commissioner Precinct 3
Department 0203
John C. Galo



A County Commissioner is part of a County's governing body known as Commissioners' Court. A Commissioner is entrusted with the administrative responsibility to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the County. County Commissioners are elected by precinct to a four year terms.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	141,529	156,811	159,995	159,995	164,089
5005	Part Time	6,606	4,565	30,000	27,000	30,000
5010	Operational Allowance	10,000	-	-	-	-
5301	Fica County Share	11,448	11,728	14,527	14,297	14,848
5303	Retirement County Share	15,199	16,639	20,414	20,091	20,865
5304	Health Life Insurance	14,766	15,543	17,430	17,430	17,550
5305	Worker Compensation	5,722	5,800	6,052	6,032	6,199
5306	Unemployment Tax	1,139	1,102	1,876	1,826	1,914
		206,408	212,188	250,294	246,671	255,465
3100 Operating Expenditures						
5601	Administrative Travel	3,283	1,909	6,500	6,500	6,500
6004-2	Cell Phone Cost	626	106	700	700	-
6005	Postage & Courier Service	-	306	600	600	1,000
6011	Training & Education	-	1,030	1,594	1,594	1,600
6205	Materials & Supplies	2,179	10,869	5,000	5,000	5,000
6219-2	Goods for Public Events	2,915	1,735	5,000	5,000	5,000
6402	Repairs & Maintenance - Equipment	-	-	500	500	-
		9,003	15,954	19,894	19,894	19,100
Department Total		\$215,411	\$228,142	\$270,188	\$266,565	\$274,565

Commissioner Precinct 4
Department 0204
Jaime A. Canales



A County Commissioner is part of a County's governing body known as Commissioners' Court. A Commissioner is entrusted with the administrative responsibility to approve expenditures of county funds, to set the annual property tax rate, to approve the annual operating budget, and to initiate and fund such services which are authorized by statute for the people of the County. County Commissioners are elected by precinct to a four year terms.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	128,658	176,612	206,587	196,587	230,005
5005	Part Time	14,860	9,780	28,500	27,000	28,500
5010	Operational Allowance	10,000	-	-	-	-
5301	Fica County Share	11,073	13,539	17,985	17,985	19,776
5303	Retirement County Share	14,473	19,313	25,272	25,272	27,790
5304	Health Life Insurance	12,396	19,135	23,240	23,240	29,250
5305	Worker Compensation	5,808	6,001	6,355	6,355	6,631
5306	Unemployment Tax	1,095	1,422	2,622	2,622	2,977
		198,364	245,803	310,561	299,061	344,929
3100 Operating Expenditures						
5601	Administrative Travel	5,229	2,132	6,500	6,500	6,510
6004-2	Cell Phone Cost	-	-	1,500	-	1,500
6005	Postage & Courier Service	200	-	600	1,600	1,000
6011	Training & Education	895	763	1,608	1,608	2,500
6205	Materials & Supplies	4,399	12,783	5,000	5,000	5,000
6219-2	Goods for Public Events	4,902	2,183	5,000	7,000	7,000
6402	Repairs & Maintenance - Equipment	-	175	500	500	500
		15,625	18,036	20,708	22,208	24,010
Department Total		\$213,989	\$263,839	\$331,269	\$321,269	\$368,939

County Treasurer
Department 0300
Delia Perales



The County Treasurer is the chief custodian of county funds. The Treasurer receipts and disburses all funds for the county and is responsible for the investment of public funds. The Treasurer is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	582,599	601,988	628,218	618,218	642,984
5005	Part Time	-	5,000	-	-	19,500
5301	Fica County Share	42,651	44,532	48,059	48,059	50,681
5303	Retirement County Share	57,461	62,078	67,534	67,534	71,218
5304	Health Life Insurance	63,630	68,875	75,530	75,530	76,050
5305	Worker Compensation	3,904	4,067	4,210	4,210	4,439
5306	Unemployment Tax	6,792	6,442	8,614	8,614	9,136
		757,038	792,981	832,165	822,165	874,008
3100 Operating Expenditures						
5601	Administrative Travel	4,853	3,116	5,530	1,943	5,500
5602	Local Mileage	169	55	200	200	200
6005	Postage & Courier Service	5,697	5,278	6,000	6,231	6,500
6007	Dues & Memberships	420	170	500	500	600
6010	Books & Subscriptions	193	35	300	300	300
6011	Training & Education	555	1,002	1,100	190	1,100
6014	Equipment Rental	2,209	2,365	2,700	2,700	2,700
6205	Materials & Supplies	16,709	18,201	15,164	19,430	16,252
6402	Repairs & Maintenance - Equipment	3,221	3,241	3,100	3,100	3,500
		34,026	33,463	34,594	34,594	36,652
Department Total		\$791,064	\$826,444	\$866,759	\$856,759	\$910,660

**County Auditor
Department 0400
Leo Flores**



The County Auditor serves as the Chief Financial Officer responsible for maintaining the integrity of financial administration in county government and serves as a check on the financial operations of other county offices. The Auditor, by law, has oversight of all financial books and records of all County Officials, is charged with administering the county budget, and with strictly enforcing the laws governing county finances. The Auditor advises Commissioners Court concerning financial conditions as they affect the decision-making process. The Auditor is appointed to two year terms by the District Judges and serves as the budget officer of the county.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,133,804	1,184,677	1,337,114	1,267,114	1,257,576	1,424,937
5001-A Incentives Supplementary	-	-	5,000	5,000	-	5,000
5005 Part Time	-	8,189	10,000	10,000	(96)	10,000
5301 Fica County Share	81,913	86,215	102,021	102,021	90,071	109,074
5303 Retirement County Share	112,494	122,688	145,353	145,353	134,430	154,794
5304 Health Life Insurance	114,529	122,550	145,250	145,250	134,530	150,525
5305 Worker Compensation	7,597	7,993	9,060	9,060	8,426	9,648
5306 Unemployment Tax	15,722	15,195	22,310	22,310	8,246	23,759
	1,466,059	1,547,506	1,776,108	1,706,108	1,633,183	1,887,737
3100 Operating Expenditures						
5601 Administrative Travel	2,108	2,306	8,000	7,870	2,061	8,000
5602 Local Mileage	-	-	500	500	-	500
6004-2 Cell Phone Cost	1,564	1,693	2,400	2,400	2,142	2,400
6005 Postage & Courier Service	488	296	500	500	245	500
6007 Dues & Memberships	2,455	2,280	2,600	2,730	2,610	2,600
6010 Books & Subscriptions	2,199	2,997	3,000	3,000	2,964	3,000
6011 Training & Education	15,903	14,395	16,000	16,000	5,064	16,000
6022 Professional Services	-	-	4,400	4,400	-	2,832
6205 Materials & Supplies	22,097	16,527	20,000	20,000	14,067	20,000
6224 Minor Tools & Apparatus	3,847	1,489	7,000	7,000	3,443	7,000
6402 Repairs & Maintenance - Equipment	13,292	13,046	14,000	14,000	13,927	14,000
	63,951	55,029	78,400	78,400	46,522	76,832
Department Total	\$1,530,010	\$1,602,535	\$1,854,508	\$1,784,508	\$1,679,705	\$1,964,569

**Information Technology
Department 0500
Rafael Peña**



Information Technology (I.T.) provides planning and assistance for County departments through the use of computer systems and applications that process information. The I.T. Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	542,943	618,163	734,246	674,201	671,284	779,036
5005 Part Time	-	8,385	9,700	9,745	9,745	10,000
5301 Fica County Share	40,015	46,343	56,912	56,912	49,685	60,362
5303 Retirement County Share	53,815	64,873	79,975	79,975	72,828	84,822
5304 Health Life Insurance	56,917	67,231	87,150	87,150	73,995	87,750
5305 Worker Compensation	3,638	4,198	4,985	4,985	4,564	5,287
5306 Unemployment Tax	7,608	7,980	12,276	12,276	4,465	13,020
	704,935	817,173	985,244	925,244	886,566	1,040,277
3100 Operating Expenditures						
6001 Office Supplies	1,831	1,138	-	-	-	-
6004-2 Cell Phone Cost	-	669	2,000	1,979	1,388	2,000
6005 Postage & Courier Service	87	73	100	121	94	100
6010 Books & Subscriptions	38,939	42,947	42,000	41,749	41,567	42,000
6011 Training & Education	9,303	14,981	20,000	20,000	19,927	20,000
6014 Equipment Rental	-	846	5,000	3,592	3,592	5,000
6204 Fuel & Lubricants	1,554	1,500	2,000	2,118	2,117	2,000
6205 Materials & Supplies	13,960	12,780	17,000	21,346	21,191	17,000
6224 Minor Tools & Apparatus	34,583	53,030	25,000	30,000	28,248	4,776
6402 Repairs & Maintenance - Equipment	161,028	112,345	150,000	112,500	112,441	150,000
6402-LATE Reprs & Maint Eq Late Fee	61	-	-	-	-	-
6403 Repairs & Maintenance - Vehicles	-	1,111	2,000	1,695	1,207	2,000
6411 Repairs & Maintenance - Software	372,930	394,989	411,198	441,198	427,865	501,098
	634,275	636,409	676,298	676,298	659,636	745,974
Department Total	\$1,339,210	\$1,453,582	\$1,661,542	\$1,601,542	\$1,546,202	\$1,786,251

**Purchasing
Department 0600
Cecilia May Moreno Ed.D.**



The Purchasing Department handles all purchases for county services, commodities, and repairs. The Department obtains competitive bids through guidelines set forth in the Local Government Code §262.111 and Webb County's purchasing policies. The Purchasing Department also maintains fixed asset records through physical inventory and surplus and salvage inventory as well as conducting sales or auctions in accordance with the Local Government Code. The Purchasing Agent is appointed for a two year term by the Purchasing Board composed of three District Judges and two members of Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	512,100	521,475	565,962	560,962	555,206	622,207
5001-A Incentives Supplementary	-	6,318	9,750	9,750	7,085	9,750
5005 Part Time	6,032	9,756	12,500	12,500	10,046	1
5301 Fica County Share	37,877	39,324	44,999	44,999	41,080	48,345
5303 Retirement County Share	51,300	55,664	63,233	63,233	60,898	67,936
5304 Health Life Insurance	65,858	67,525	75,530	75,530	74,039	80,325
5305 Worker Compensation	3,471	3,602	3,942	3,942	3,835	4,235
5306 Unemployment Tax	7,110	6,847	9,706	9,706	3,755	10,428
	683,748	710,509	785,622	780,622	755,944	843,227
3100 Operating Expenditures						
5601 Administrative Travel	1,387	5,234	10,000	8,680	5,870	10,000
6004-2 Cell Phone Cost	116	-	220	220	11	600
6005 Postage & Courier Service	148	149	2,000	2,000	214	1,120
6006 Advertising	339	-	41,043	16,699	-	41,043
6006-10 Purchasing Notices	3,509	6,501	-	6,470	7,423	-
6006-20 Employment Notices	2,657	5,117	-	3,905	2,607	-
6006-30 County Legal Notices	4,636	4,208	-	9,295	7,079	-
6006-40 Grant Notices	-	93	-	-	-	-
6006-50 Non County Legal Notices	4,953	4,755	-	4,122	4,473	-
6007 Dues & Memberships	195	320	500	500	330	500
6011 Training & Education	13,680	6,522	9,000	9,000	4,951	9,000
6015 Central Stores	(64)	(5,753)	19,600	19,600	2,784	19,600
6015-01 Central Stores - Variance	514	-	-	278	277	-
6022 Professional Services	1,220	240	4,500	500	310	3,780
6202 Uniforms	1,392	1,318	1,500	1,774	1,429	1,500
6204 Fuel & Lubricants	1,147	1,066	1,500	2,200	1,845	2,000
6205 Materials & Supplies	15,482	10,691	12,950	12,250	10,829	12,950
6224 Minor Tools & Apparatus	3,142	3,190	3,280	7,280	6,685	1,788
6402 Repairs & Maintenance - Equipment	2,323	3,118	3,000	3,000	2,032	3,000
6403 Repairs & Maintenance - Vehicles	568	628	1,000	1,000	217	1,000
6411 Repairs & Maintenance - Software	-	2,165	500	1,820	152	500
	57,345	49,560	110,593	110,593	59,519	108,381
Department Total	\$741,093	\$760,070	\$896,215	\$891,215	\$815,463	\$951,608

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**



The Tax Assessor-Collector is a constitutionally required Office for counties over 10,000 population and is responsible for the assessment and collection of current and delinquent taxes on real and personal property for Webb County, Laredo Community College, City of Rio Bravo and El Cenizo. This Office acts as an agent for the state motor vehicle department and the Texas Comptroller's Office for the licensing of all motor vehicles, boats and boat motors in Webb County, for processing all title transfers and the collection of motor vehicle sales taxes. The Tax Assessor-Collector is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
3000 Personnel Cost							
5001	Payroll Cost	1,732,738	1,885,953	2,014,503	1,954,503	1,945,482	2,118,130
5005	Part Time	-	-	15,000	15,000	-	15,000
5301	Fica County Share	125,853	137,235	155,257	155,257	139,500	163,185
5303	Retirement County Share	171,931	195,307	218,172	218,172	207,961	229,312
5304	Health Life Insurance	221,870	255,057	296,310	296,310	266,914	304,200
5305	Worker Compensation	16,666	17,401	17,768	17,768	17,197	18,638
5306	Unemployment Tax	22,383	22,609	31,620	31,620	12,014	33,283
		2,291,442	2,513,563	2,748,630	2,688,630	2,589,067	2,881,748
3100 Operating Expenditures							
5601	Administrative Travel	294	3,968	4,000	2,820	2,382	4,000
6004-2OPF	Cell Phones OPF	115	456	1,800	1,772	951	1,800
6005	Postage & Courier Service	86,488	92,952	84,740	84,740	84,732	96,000
6005-OPF	Postage OPF	343	442	600	600	260	600
6006	Advertising	-	-	1,000	-	-	1,000
6007	Dues & Memberships	300	300	500	500	285	500
6010	Books & Subscriptions	3,870	2,161	4,000	4,288	4,286	4,000
6011	Training & Education	1,280	2,381	4,000	510	510	4,000
6014	Equipment Rental	14,819	23,863	19,100	23,759	23,069	24,000
6022	Professional Services	911	-	1,000	1,000	-	1,000
6202	Uniforms	277	-	400	400	-	400
6202-OPF	Uniforms OPF	245	-	400	400	-	400
6204	Fuel & Lubricants	2,658	2,292	2,600	2,600	2,216	2,600
6204-OPF	Fuel & Lubricants OPF	390	600	600	600	583	600
6205	Materials & Supplies	71,402	62,544	65,000	57,020	54,778	65,500
6205-OPF	Materials & Supplies OPF	6,000	7,824	8,000	8,000	7,970	8,000
6224	Minor Tools & Apparatus	8,168	9,133	7,000	20,692	20,685	1,512
6224-OPF	Minor Tools & Apparatus	5,976	5,945	6,000	6,000	5,931	6,000
6402	Repairs & Maintenance - Equipment	33,168	31,109	31,000	35,691	35,670	31,000
6403	Repairs & Maintenance - Vehicles	180	90	1,000	1,000	428	1,000
6411	Repairs & Maintenance - Software	10,974	15,037	15,000	5,348	5,218	15,000
		247,856	261,097	257,740	257,740	249,952	268,912
Department Total		\$2,539,298	\$2,774,660	\$3,006,370	\$2,946,370	\$2,839,020	\$3,150,660

**49th Judicial District Court
Department 1001
Jose A. Lopez, Judge**



The 49th Judicial District Court is a court created by statute and composed of Webb and Zapata Counties. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 49th District Judge is elected by the voters of Webb and Zapata Counties to a four year term.

The 49th District Judge is the chairman of the Webb County Community Supervision and Correction Board and a member of the Administrative Board, Auditor's Board, Juvenile Board, and Bail Bond Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	376,838	432,073	490,662	490,662	488,673	507,950
5001-A Incentives Supplementary	8,269	5,867	5,844	5,867	5,867	5,844
5301 Fica County Share	27,717	31,680	37,983	37,955	35,633	39,306
5303 Retirement County Share	38,255	45,393	53,375	53,375	52,861	55,233
5304 Health Life Insurance	45,725	52,758	58,100	58,100	57,875	58,500
5305 Worker Compensation	6,154	7,783	8,254	8,259	8,259	8,587
5306 Unemployment Tax	5,116	5,416	7,935	7,935	3,141	8,221
	508,073	580,970	662,153	662,153	652,308	683,641
3100 Operating Expenditures						
5601 Administrative Travel	2,573	3,298	4,600	2,992	2,991	4,600
6005 Postage & Courier Service	759	683	500	521	521	800
6007 Dues & Memberships	490	-	800	415	415	800
6010 Books & Subscriptions	9,335	7,432	7,500	9,669	9,552	7,500
6011 Training & Education	7,370	6,740	9,000	6,401	6,121	9,000
6022 Professional Services	599	810	10,000	-	-	10,000
6024 Court Appointed Attorney Fees	-	825	5,000	2,610	2,610	5,000
6024-30 Court Appointed Attorney Cluster Court	6,120	21,687	18,000	22,713	22,356	18,000
6026 Visiting Judge	6,555	2,178	6,312	1,046	614	6,000
6205 Materials & Supplies	10,280	16,494	10,500	13,357	7,511	10,500
6402 Repairs & Maintenance - Equipment	1,127	2,754	4,000	1,607	1,606	4,000
7001 Indigent Defense	86,394	82,096	80,000	108,848	108,051	86,676
	131,602	144,997	156,212	170,179	162,348	162,876
Department Total	\$639,676	\$725,967	\$818,365	\$832,332	\$814,656	\$846,517

**111th Judicial District Court
Department 1002
Monica Zapata Notzon, Judge**



The 111th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in civil, criminal, tax, and domestic relations. The 111th District Judge is elected by qualified voters of the County to a four year term.

The 111th District Judge is a member of the Administrative Board, Auditor's Board, Juvenile Board, and Purchasing Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	446,486	458,768	501,759	501,759	498,994	544,938
5001-A Incentives Supplementary	2,868	2,879	2,868	2,880	2,879	2,868
5301 Fica County Share	32,747	33,692	38,604	38,571	36,346	41,908
5303 Retirement County Share	44,581	47,816	54,248	54,248	53,661	58,890
5304 Health Life Insurance	36,281	39,130	55,215	55,215	43,097	58,500
5305 Worker Compensation	7,753	7,976	8,348	8,369	8,369	8,789
5306 Unemployment Tax	5,938	5,686	8,030	8,030	3,172	8,742
	576,655	595,946	669,072	669,072	646,517	724,635
3100 Operating Expenditures						
5601 Administrative Travel	11,194	13,940	500	500	-	500
6005 Postage & Courier Service	402	421	1,000	1,000	497	1,000
6007 Dues & Memberships	990	800	1,000	1,375	1,280	1,000
6010 Books & Subscriptions	81	992	1,000	625	466	1,000
6011 Training & Education	6,588	6,675	18,000	26,000	25,862	18,000
6022 Professional Services	-	-	5,000	1,975	-	5,000
6024 Court Appointed Attorney Fees	-	-	1,000	1,000	495	1,000
6024-30 Court Appointed Attorney Cluster Court	11,039	21,030	20,000	23,346	23,126	20,000
6026 Visiting Judge	2,564	1,390	5,590	2,769	1,349	8,500
6205 Materials & Supplies	26,363	14,318	14,500	7,577	6,957	14,500
6402 Repairs & Maintenance - Equipment	827	4,624	5,000	6,423	6,026	5,000
7001 Indigent Defense	60,141	67,127	70,000	70,000	44,845	67,090
	120,190	131,315	142,590	142,590	110,902	142,590
Department Total	\$696,844	\$727,261	\$811,662	\$811,662	\$757,419	\$867,225

**341st Judicial District Court
Department 1003
Rebecca Ramirez-Palomo, Judge**



The 341st Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 341st District Judge is elected by qualified voters of the County to a four year term.

The 341st District Judge is the Chairman of the Auditor's Board and the Webb County Community Supervision and Corrections Board, and a member of the Administrative Board, Juvenile Board, and Purchasing Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	355,146	423,179	522,360	522,360	516,765	534,393
5001-A Incentives Supplementary	8,900	1,506	-	-	-	-
5301 Fica County Share	26,636	31,178	39,961	39,961	37,313	40,882
5303 Retirement County Share	36,115	43,230	56,154	56,154	55,255	57,448
5304 Health Life Insurance	34,301	41,453	58,100	58,100	57,126	58,500
5305 Worker Compensation	4,921	5,095	8,144	8,144	7,775	8,380
5306 Unemployment Tax	4,950	5,217	8,322	8,322	3,269	8,521
	470,970	550,859	693,041	693,041	677,503	708,124
3100 Operating Expenditures						
5601 Administrative Travel	3,944	18,666	500	910	-	5,500
6005 Postage & Courier Service	1,565	1,490	1,000	2,500	1,842	1,500
6007 Dues & Memberships	555	235	700	360	360	700
6010 Books & Subscriptions	7,105	334	3,000	254	254	2,000
6011 Training & Education	7,357	8,500	15,000	14,635	14,635	10,000
6022 Professional Services	1,370	4,993	5,000	1,435	1,435	5,000
6024 Court Appointed Attorney Fees	-	1,400	3,000	2,826	2,402	3,000
6024-30 Court Appointed Attorney Cluster Court	5,023	20,277	18,000	18,250	13,255	18,000
6026 Visiting Judge	1,091	1,514	5,588	838	210	5,000
6205 Materials & Supplies	3,336	6,893	7,500	16,000	15,495	8,600
6402 Repairs & Maintenance - Equipment	2,727	3,539	4,500	6,250	6,087	4,500
7001 Indigent Defense	37,995	63,333	78,900	77,930	77,100	76,046
	72,068	131,173	142,688	142,188	133,076	139,846
Department Total	\$543,037	\$682,032	\$835,729	\$835,229	\$810,579	\$847,970

**406th Judicial District Court
Department 1004
Oscar J. Hale Jr., Judge**



The 406th Judicial District Court is a court created by statute. Its powers are enumerated both by the Texas Constitution and by statute. It has jurisdiction in criminal, civil, tax, and domestic relations. The 406th District Judge is elected by qualified voters of the County to a four year term.

The 406th District Judge is a member of the Administrative Board, Auditor's Board, Juvenile Board, the Webb County Community Supervision and Corrections Board, and Purchasing Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	547,841	564,401	589,616	544,616	534,970	608,644
5001-A Incentives Supplementary	5,412	5,433	5,412	5,412	4,975	-
5301 Fica County Share	40,753	41,968	45,520	44,862	39,046	46,562
5303 Retirement County Share	54,896	59,005	63,966	63,966	57,709	65,430
5304 Health Life Insurance	57,017	60,762	69,720	69,720	64,069	70,200
5305 Worker Compensation	8,486	8,723	8,970	9,628	9,628	9,030
5306 Unemployment Tax	7,354	7,063	9,521	9,521	3,424	9,746
	<u>721,759</u>	<u>747,355</u>	<u>792,725</u>	<u>747,725</u>	<u>713,820</u>	<u>809,612</u>
3100 Operating Expenditures						
5601 Administrative Travel	1,346	1,584	1,000	1,000	612	1,000
6005 Postage & Courier Service	542	397	1,500	1,500	285	1,500
6007 Dues & Memberships	400	400	500	500	325	800
6010 Books & Subscriptions	8,394	6,436	6,000	8,500	6,697	6,000
6011 Training & Education	8,227	5,956	10,000	7,500	4,950	10,000
6014 Equipment Rental	-	-	-	-	-	5,000
6022 Professional Services	10,536	18,540	14,000	14,000	12,729	14,000
6024 Court Appointed Attorney Fees	1,012	967	6,500	6,500	2,423	6,500
6024-30 Court Appointed Attorney Cluster Court	61,494	31,831	40,000	38,928	23,218	40,000
6026 Visiting Judge	2,374	254	5,500	5,500	1,525	5,500
6204 Fuel & Lubricants	1,940	3,468	4,000	4,000	1,803	4,000
6205 Materials & Supplies	15,456	10,417	14,000	14,000	12,314	14,000
6402 Repairs & Maintenance - Equipment	2,317	4,039	8,000	8,000	1,669	8,000
6403 Repairs & Maintenance - Vehicles	1,031	441	500	500	275	1,500
7001 Indigent Defense	40,190	29,262	69,800	47,940	42,504	66,048
7001-DR Indigent Defense Drug Court	17,780	11,308	-	9,465	9,465	-
	<u>173,039</u>	<u>125,298</u>	<u>181,300</u>	<u>167,833</u>	<u>120,793</u>	<u>183,848</u>
Department Total	<u>\$894,798</u>	<u>\$872,653</u>	<u>\$974,025</u>	<u>\$915,558</u>	<u>\$834,612</u>	<u>\$993,460</u>

**County Court At Law I
Department 1010
Alvino Morales, Judge**



The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces), civil and criminal misdemeanor cases. The Court at Law Judge is elected by qualified voters of the County to a four year term.

The Court at Law Judge is Chairman of the Bail Bond Board and a member of the Administrative Board and Juvenile Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	604,346	612,081	646,722	621,722	586,000	632,873
5001-A Incentives Supplementary	8,628	8,545	8,628	8,628	5,353	1,008
5301 Fica County Share	43,123	43,979	47,388	47,388	41,819	46,378
5303 Retirement County Share	60,814	64,270	70,451	70,451	63,170	68,143
5304 Health Life Insurance	51,830	54,902	58,100	58,100	50,675	58,500
5305 Worker Compensation	13,094	13,325	13,800	13,800	10,361	12,252
5306 Unemployment Tax	6,473	6,096	8,207	8,207	2,842	7,853
	788,308	803,197	853,296	828,296	760,220	827,007
3100 Operating Expenditures						
5601 Administrative Travel	3,143	3,958	4,000	8,000	6,570	4,000
6005 Postage & Courier Service	295	323	500	500	349	500
6007 Dues & Memberships	915	760	1,000	4,000	1,165	1,000
6010 Books & Subscriptions	4,991	1,591	2,400	5,400	3,721	2,400
6011 Training & Education	4,981	5,745	5,000	8,500	5,142	5,000
6022 Professional Services	-	3,500	3,080	3,080	2,400	3,000
6024 Court Appointed Attorney Fees	9,250	11,830	21,000	21,000	11,380	21,000
6026 Visiting Judge	7,565	1,067	8,000	11,000	8,761	8,000
6204 Fuel & Lubricants	2,394	3,252	4,100	4,100	1,236	4,100
6205 Materials & Supplies	7,464	7,769	5,500	5,500	3,583	5,500
6402 Repairs & Maintenance - Equipment	976	1,144	5,000	5,000	765	5,000
6403 Repairs & Maintenance - Vehicles	6,089	1,799	1,000	1,000	45	1,000
7050 Adult Misdemeanor	94,425	80,850	73,250	62,750	58,750	73,250
7051 Juvenile Misdemeanor	10,881	13,453	46,000	46,000	7,975	46,000
7052 Juvenile Felony	5,455	18,245	38,000	32,000	4,323	38,000
7053 Detention Hearings	7,250	3,150	23,250	23,250	1,050	23,250
	166,073	158,435	241,080	241,080	117,216	241,000
Department Total	\$954,380	\$961,632	\$1,094,376	\$1,069,376	\$877,436	\$1,068,007

County Court At Law II
Department 1011
Jesus Garza, Judge



The County Court at Law is responsible for the adjudication of juvenile, probate, mental, condemnations, family law (divorces), civil and criminal misdemeanor cases. The Court at Law Judge is elected by qualified voters of the County to a four year term.

The Court at Law Judge is a member of the Administrative Board, Juvenile Board, and Community Supervision and Corrections Board.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	520,279	662,054	746,038	746,038	743,894	816,327
5001-A Incentives Supplementary	6,756	6,782	6,756	6,782	6,782	6,756
5005 Part Time	7,679	-	1,000	1,000	-	1,000
5301 Fica County Share	37,438	47,989	51,830	52,945	52,945	60,929
5303 Retirement County Share	52,351	69,293	81,033	81,033	80,262	88,589
5304 Health Life Insurance	42,665	54,597	68,635	67,494	61,925	76,050
5305 Worker Compensation	8,964	9,717	10,427	10,427	10,380	13,111
5306 Unemployment Tax	5,470	6,712	9,855	9,855	3,881	11,018
	681,602	857,145	975,574	975,574	960,069	1,073,780
3100 Operating Expenditures						
5601 Administrative Travel	4,739	8,761	10,000	14,337	14,337	12,500
6005 Postage & Courier Service	99	102	100	315	315	500
6007 Dues & Memberships	108	195	300	430	430	300
6010 Books & Subscriptions	2,426	2,131	2,500	3,004	3,004	3,800
6011 Training & Education	14,072	10,058	10,000	11,387	11,364	12,500
6022 Professional Services	17,744	19,932	20,000	6,600	6,600	18,000
6024 Court Appointed Attorney Fees	14,325	13,300	15,000	13,740	13,740	15,000
6026 Visiting Judge	8,997	9,314	5,752	8,506	8,363	15,000
6204 Fuel & Lubricants	1,434	475	2,000	550	372	2,000
6205 Materials & Supplies	6,489	4,691	5,000	5,500	5,487	8,000
6224 Minor Tools & Apparatus	354	-	500	-	-	500
6402 Repairs & Maintenance - Equipment	2,366	1,578	2,000	1,668	1,538	2,000
6403 Repairs & Maintenance - Vehicles	238	-	1,000	-	-	1,000
7050 Adult Misdemeanor	69,865	94,585	28,000	69,390	69,288	35,000
7051 Juvenile Misdemeanor	14,660	6,100	25,000	13,275	13,275	20,000
7052 Juvenile Felony	16,200	6,500	22,000	10,000	10,000	16,000
7053 Detention Hearings	3,800	2,250	10,000	450	450	6,558
	177,916	179,972	159,152	159,152	158,561	168,658
Department Total	\$859,518	\$1,037,117	\$1,134,726	\$1,134,726	\$1,118,630	\$1,242,438

Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	312,520	337,871	381,972	383,449	383,448	407,480
5301 Fica County Share	22,975	24,857	29,221	27,830	27,829	31,173
5303 Retirement County Share	31,008	35,010	41,063	41,063	40,987	43,805
5304 Health Life Insurance	38,664	44,029	52,290	52,187	52,145	52,650
5305 Worker Compensation	2,094	3,471	4,270	4,287	4,287	4,489
5306 Unemployment Tax	3,345	3,304	4,934	4,934	1,968	5,320
	410,606	448,542	513,750	513,750	510,665	544,917
3100 Operating Expenditures						
5601 Administrative Travel	2,790	3,919	5,000	4,267	2,332	5,000
6004-2 Cell Phone Cost	963	735	1,000	1,300	1,159	1,000
6005 Postage & Courier Service	1,017	1,054	1,400	1,400	1,354	1,400
6007 Dues & Memberships	-	-	300	100	-	300
6010 Books & Subscriptions	1,646	1,187	1,400	2,033	2,033	1,700
6011 Training & Education	958	1,000	1,000	1,000	700	1,000
6026 Visiting Judge	-	-	100	100	-	100
6205 Materials & Supplies	6,855	7,551	8,500	8,500	7,775	8,100
6402 Repairs & Maintenance - Equipment	898	366	900	900	761	1,000
	15,127	15,811	19,600	19,600	16,115	19,600
Department Total	\$425,732	\$464,353	\$533,350	\$533,350	\$526,780	\$564,517

Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	243,382	303,647	313,606	313,606	313,422	343,255
5005 Part Time	12,165	10,146	15,000	15,000	13,936	15,000
5301 Fica County Share	18,307	22,630	25,139	25,139	23,064	27,407
5303 Retirement County Share	25,376	32,505	35,326	35,326	34,990	38,513
5304 Health Life Insurance	31,377	42,616	46,480	46,480	45,548	46,800
5305 Worker Compensation	1,712	2,102	2,202	2,202	2,193	2,401
5306 Unemployment Tax	2,525	2,997	4,053	4,053	1,601	4,508
	334,844	416,644	441,806	441,806	434,754	477,884
3100 Operating Expenditures						
5601 Administrative Travel	1,881	1,845	3,000	2,873	956	3,000
6004-2 Cell Phone Cost	1,177	1,648	1,250	1,337	1,283	1,400
6005 Postage & Courier Service	127	250	500	500	176	500
6007 Dues & Memberships	-	-	300	300	-	300
6010 Books & Subscriptions	36	61	150	150	36	150
6011 Training & Education	160	1,230	4,648	4,648	200	4,150
6014 Equipment Rental	2,101	2,472	2,200	2,200	2,092	2,400
6026 Visiting Judge	-	-	100	100	-	100
6205 Materials & Supplies	3,896	4,429	4,000	4,040	4,024	4,000
6224 Minor Tools & Apparatus	-	-	100	100	-	100
6402 Repairs & Maintenance - Equipment	776	500	1,000	1,000	243	1,000
	10,154	12,436	17,248	17,248	9,010	17,100
Department Total	\$344,998	\$429,080	\$459,054	\$459,054	\$443,764	\$494,984

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	443,672	480,210	536,911	538,200	538,200	592,237
5301 Fica County Share	32,783	35,456	41,074	39,785	39,106	45,307
5303 Retirement County Share	44,037	49,745	57,718	57,718	57,528	63,666
5304 Health Life Insurance	55,258	62,089	81,340	81,340	80,215	81,900
5305 Worker Compensation	6,096	6,818	9,386	9,386	7,296	3,968
5306 Unemployment Tax	5,066	5,116	7,490	7,490	2,984	8,369
	586,912	639,434	733,919	733,919	725,329	795,447
3100 Operating Expenditures						
5601 Administrative Travel	-	100	2,000	-	-	1,670
6004-2 Cell Phone Cost	1,510	1,309	1,500	1,700	1,473	1,500
6005 Postage & Courier Service	1,500	1,000	1,680	1,480	1,480	1,680
6011 Training & Education	1,376	1,714	3,000	1,809	1,809	3,000
6205 Materials & Supplies	8,707	10,840	7,000	9,441	9,242	7,000
6402 Repairs & Maintenance - Equipment	510	399	500	1,250	891	1,350
	13,602	15,363	15,680	15,680	14,895	16,200
Department Total	\$600,514	\$654,797	\$749,599	\$749,599	\$740,223	\$811,647

Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	144,103	176,516	207,197	207,994	207,994	229,699
5005 Part Time	15,798	-	-	-	-	-
5301 Fica County Share	11,657	12,656	15,851	15,049	14,549	17,572
5303 Retirement County Share	15,070	18,316	22,274	22,274	22,232	24,693
5304 Health Life Insurance	15,549	23,650	29,050	29,050	29,050	29,250
5305 Worker Compensation	1,071	1,183	1,389	1,394	1,393	1,539
5306 Unemployment Tax	1,138	1,250	2,050	2,050	818	2,387
	204,385	233,572	277,811	277,811	276,037	305,140
3100 Operating Expenditures						
5601 Administrative Travel	471	-	2,500	593	592	2,173
6004-2 Cell Phone Cost	732	304	1,200	1,200	296	1,200
6005 Postage & Courier Service	1,500	500	1,168	1,168	1,000	1,200
6007 Dues & Memberships	-	-	150	150	-	200
6010 Books & Subscriptions	128	84	150	150	132	150
6011 Training & Education	1,231	1,304	1,500	973	972	1,500
6014 Equipment Rental	1,724	1,782	1,800	1,800	1,521	1,800
6026 Visiting Judge	-	-	300	300	-	-
6204 Fuel & Lubricants	2,236	2,645	3,000	3,000	1,834	3,000
6205 Materials & Supplies	2,694	2,799	3,000	5,434	3,909	3,300
6402 Repairs & Maintenance - Equipment	280	115	500	500	-	500
6403 Repairs & Maintenance - Vehicles	200	-	1,000	1,000	611	1,000
	11,197	9,534	16,268	16,268	10,868	16,023
Department Total	\$215,582	\$243,105	\$294,079	\$294,079	\$286,905	\$321,163

Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	593,592	602,758	570,350	570,350	559,191	600,670
5005 Part Time	-	12,379	20,000	20,000	8,661	20,000
5301 Fica County Share	42,694	44,528	45,162	45,162	40,805	47,482
5303 Retirement County Share	58,946	63,667	63,463	63,463	60,690	66,723
5304 Health Life Insurance	84,108	90,644	92,960	92,960	85,977	93,600
5305 Worker Compensation	8,338	6,277	3,956	3,956	3,804	4,159
5306 Unemployment Tax	7,195	6,832	8,372	8,372	3,179	8,838
	794,874	827,084	804,263	804,263	762,306	841,472
3100 Operating Expenditures						
5601 Administrative Travel	3,758	4,208	6,044	5,905	2,541	6,100
6004-2 Cell Phone Cost	1,585	2,478	2,000	2,740	2,587	2,000
6005 Postage & Courier Service	2,108	1,883	9,000	4,899	1,883	7,988
6011 Training & Education	1,105	1,970	2,000	2,000	1,947	2,500
6022 Professional Services	-	20,800	-	-	-	-
6202 Uniforms	409	6,689	-	-	-	-
6204 Fuel & Lubricants	1,000	2,071	8,400	8,400	209	5,000
6205 Materials & Supplies	10,559	11,456	15,000	18,500	16,154	20,000
6402 Repairs & Maintenance - Equipment	1,753	2,499	3,000	3,000	1,269	3,000
6403 Repairs & Maintenance - Vehicles	322	3,565	1,400	1,400	526	3,000
	22,600	57,618	46,844	46,844	27,116	49,588
Department Total	\$817,474	\$884,703	\$851,107	\$851,107	\$789,422	\$891,060

Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel



The Justice of the Peace is the presiding officer of the justice court and the small claims court and has jurisdiction over minor misdemeanor offenses (Class C) and in civil matters where the amount in controversy does not exceed \$5,000. The Justice of the Peace can issue a variety of civil process as well as arrest and search warrants and may also preside over hearings pertaining to suspension of driver licenses and conduct other hearings and inquests, conduct marriage ceremonies, and serves as ex officio notary public for the precinct. The Justice of the Peace has administrative and financial duties concerning the keeping of records and fee and expense reports. The Justice of the Peace is elected by the voters of their precinct to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	364,632	404,354	447,826	442,826	431,620	480,856
5301 Fica County Share	26,265	29,195	34,259	34,259	30,648	36,786
5303 Retirement County Share	36,197	41,921	48,142	48,142	46,154	51,693
5304 Health Life Insurance	49,264	60,494	69,720	69,720	67,046	70,200
5305 Worker Compensation	4,475	4,151	5,136	5,136	4,612	5,449
5306 Unemployment Tax	3,948	4,153	6,020	6,020	2,309	6,531
	484,781	544,267	611,103	606,103	582,390	651,515
3100 Operating Expenditures						
5601 Administrative Travel	1,685	-	2,738	1,773	1,757	2,740
6004-2 Cell Phone Cost	2,760	2,317	1,800	1,432	1,270	1,800
6005 Postage & Courier Service	500	500	1,000	1,000	1,000	1,000
6011 Training & Education	505	597	1,000	1,000	921	1,000
6014 Equipment Rental	10	-	200	-	-	100
6205 Materials & Supplies	4,738	4,753	6,000	7,165	5,406	6,000
6402 Repairs & Maintenance - Equipment	200	772	100	468	468	100
	10,399	8,939	12,838	12,838	10,822	12,740
Department Total	\$495,180	\$553,207	\$623,941	\$618,941	\$593,211	\$664,255

**Judicial General District Courts
Department 1050
Oscar J. Hale Jr., Administrative Judge**



The Judicial General Operations provides funds for expenditures associated with the operations of different courts.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	36,535	46,187	157,896	67,896	225,943
5301	Fica County Share	2,470	3,208	12,080	12,080	17,362
5303	Retirement County Share	3,625	4,783	16,974	16,974	24,397
5304	Health Life Insurance	5,183	5,590	11,620	11,620	23,400
5305	Worker Compensation	245	310	1,058	1,058	3,280
5306	Unemployment Tax	499	588	2,606	2,606	3,745
		48,556	60,666	202,234	112,234	298,127
3100 Operating Expenditures						
6006-30	County Legal Notices	-	-	500	487	500
6008	Judicial District Fees	17,222	17,222	17,250	17,250	17,250
6011	Training & Education	-	2,243	5,000	5,000	5,000
6018	Transcripts	-	-	55,000	22,103	55,000
6018-D4PD	Transcripts 406 PD	-	-	-	313	312
6018-01ADU	Transcripts 49th	9,899	6,274	-	8,384	8,383
6018-02ADU	Transcripts 111th	-	9,914	-	8,324	8,235
6018-03ADU	Transcripts 341st	11,758	13,938	-	586	585
6018-04	Transcripts 406th	12,638	8,994	-	643	643
6018-04ADU	Transcripts 406th	15,365	3,559	-	11,709	11,709
6018-11	Transcripts CCL2	195	-	-	-	-
6018-11ADU	Transcripts CCL2	246	-	-	-	-
6024-40	Court Appointed Attorney					
	Justice of the Peace	-	-	1,000	1,000	1,000
6026	Visiting Judge	770	-	6,000	6,000	6,000
6026-04	Visiting Judge 406th	2,007	-	-	-	-
6028	Witness Expenditures	-	-	1,000	1,000	1,000
6029	Court Interpreter/Reporter	-	-	50,000	10,325	50,000
6029-01	Court Interpreter/Reporter 49th	47,800	20,368	-	31,423	31,422
6029-02	Court Interpreter/Reporter 111th	-	892	-	350	350
6029-03	Court Interpreter/Reporter 341st	325	-	-	2,834	2,833
6029-04	Court Interpreter/Reporter 406th	-	11,655	-	49,675	49,674
6029-10	Court Interpreter/Reporter CCL #1	6,100	-	-	-	-
6029-11	Court Interpreter/Reporter CCL #2	19,628	-	-	-	-
6029-30	Court Int/Report. Cluster	-	-	-	1,600	1,600
6031	Capital Murder	-	-	241,373	107,684	232,339
6031-01	Capital Murder 49th	83,745	46,407	-	51,739	51,738
6713	Evaluation Services	-	-	26,600	2,700	26,600
6713-D1PD	Evaluation Services 49PD	-	-	-	5,850	5,850
6713-D2PD	Evaluation Services 111PD	-	-	-	4,000	4,000
6713-D3PD	Evaluation Services 341PD	-	-	-	4,950	4,950

2015 BUDGET - WEBB COUNTY, TEXAS

Department 1050 - 3100 Operating Expenditures (Continued)

6713-D4PD	Evaluation Services 406PD	-	-	-	2,700	2,700	-
6713-01ADU	Evaluation Services 49th	3,575	6,225	-	1,400	1,400	-
6713-02	Evaluation Services 111th	-	-	-	800	800	-
6713-02ADU	Evaluation Services 111th	4,500	6,200	-	5,450	5,450	-
6713-03ADU	Evaluation Services 341st	8,050	10,375	-	1,800	1,800	-
6713-04ADU	Evaluation Services 406th	5,460	2,050	-	600	600	-
6713-10ADU	Evaluation Services CCL1	1,800	-	-	-	-	-
6713-10JUV	Evaluation Services CCL1	10,880	-	-	-	-	-
6713-11ADU	Evaluation Services CCL2	10,250	-	-	-	-	-
6713-11JUV	Evaluation Services CCL2	4,250	-	-	-	-	-
6900	Expert Witness	-	521	5,000	1,552	-	5,000
6900-D1PD	Expert Witness 49th P Def	-	-	-	1,125	1,125	-
6900-01ADU	Expert Witness 49th	5,050	-	-	-	-	-
6900-03ADU	Expert Witness 341st	-	-	-	2,323	2,322	-
6900-10JUV	Expert Witness CCL1	250	-	-	-	-	-
6950	Investigation Expenditure	-	-	2,000	500	-	2,000
6950-01ADU	Investigation Expense 49th	-	-	-	1,500	1,500	-
6950-03ADU	Investigation Expense 341	500	-	-	-	-	-
6950-04ADU	Investigation Expense 406	500	-	-	-	-	-
7000	Other Litigation Expense	-	-	1,000	923	-	1,000
7000-04ADU	Litigation Expense 406th	-	-	-	77	77	-
7001	Indigent Defense	100	-	-	-	-	-
7001-50	Indigent Defendants JPs	26,575	35,596	11,000	40,000	33,150	40,000
		309,437	202,431	422,723	416,679	250,881	442,689
Department Total		\$357,994	\$263,097	\$624,957	\$528,913	\$322,830	\$740,816

Judicial General County Courts At Law
 Department 1055
 Alvino Morales, Judge



The Judicial General County Courts at Law provides funds for expenditures associated with the operations of different County Courts at Law.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
3000 Personnel Cost							
5001	Payroll Cost	-	13,077	102,500	102,895	102,894	103,302
5301	Fica County Share	-	1,000	7,842	7,842	7,514	7,903
5303	Retirement County Share	-	1,367	11,019	11,019	10,998	11,105
5304	Health Life Insurance	-	-	5,810	5,810	5,810	5,850
5305	Worker Compensation	-	687	5,382	5,402	5,402	693
5306	Unemployment Tax	-	167	1,692	1,277	675	1,709
		-	16,298	134,245	134,245	133,293	130,562
3100 Operating Expenditures							
6011	Training & Education	-	-	5,000	-	-	4,098
6018	Transcripts	-	-	4,080	1,108	-	4,080
6018-10	Transcripts CCL1	-	320	-	368	368	-
6018-10ADU	Transcripts CCL1	-	884	-	61	61	-
6018-10JUV	Transcripts CCL1	-	-	-	387	387	-
6018-11ADU	Transcripts CCL2	-	134	-	-	-	-
6029	Court Interpreter/Reporter	-	-	10,000	-	-	10,000
6029-10	Court Interpreter/Reporter CCL #1	-	2,750	-	3,900	3,900	-
6029-11	Court Interpreter/Reporter CCL #2	-	10,056	-	10,256	10,255	-
6713	Evaluation Services	-	-	25,000	6,025	-	25,000
6713-C1PD	Evaluation ServicesCCL1PD	-	-	-	5,750	5,750	-
6713-C2PD	Evaluation ServicesCCL2PD	-	-	-	7,125	7,125	-
6713-10	Evaluation Services CCL1	-	-	-	1,550	1,550	-
6713-10ADU	Evaluation Services CCL1	-	3,300	-	1,050	1,050	-
6713-10JUV	Evaluation Services CCL1	-	14,095	-	1,700	1,700	-
6713-11	Evaluation Services CCL2	-	600	-	1,350	1,350	-
6713-11ADU	Evaluation Services CCL2	-	2,700	-	-	-	-
6713-11JUV	Evaluation Services CCL2	-	3,775	-	450	450	-
6900	Expert Witness	-	-	1,000	1,300	-	1,000
6900-10JUV	Expert Witness CCL1	-	-	-	400	400	-
6900-11JUV	Expert Witness CCL2	-	-	-	1,300	1,300	-
		-	38,614	45,080	44,080	35,645	44,178
Department Total							
		-	\$54,912	\$179,325	\$178,325	\$168,939	\$174,740

**District Attorney
Department 1100
Isidro R. Alaniz**



The District Attorney represents the state in all criminal cases in district courts, county courts at law, and justice courts in Webb and Zapata Counties. Responsibilities include screening of cases, representing the state in cases before grand juries, prosecuting cases in all criminal courts in the county, asset forfeitures related to criminal activities and bond forfeiture proceedings. The District Attorney is elected to a four year term by the voters of Webb and Zapata Counties.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	3,499,529	3,797,432	4,059,198	3,999,198	4,392,241
5001-A	Incentives Supplementary	46,092	39,571	36,575	36,717	36,575
5004-01	Longevity Pay Prosecutors	12,592	10,106	14,640	14,640	14,640
5005	Part Time	205,698	154,055	150,000	150,518	150,000
5301	Fica County Share	278,995	296,060	325,663	325,003	351,266
5303	Retirement County Share	361,436	408,913	457,995	457,995	493,797
5304	Health Life Insurance	289,279	330,934	377,690	377,690	397,800
5305	Worker Compensation	153,181	160,456	168,734	168,734	183,157
5306	Unemployment Tax	50,942	50,391	70,297	70,297	75,793
		4,897,744	5,247,917	5,660,792	5,600,792	6,095,269
3100 Operating Expenditures						
5601	Administrative Travel	4,267	7,853	6,500	6,451	8,000
6004-2	Cell Phone Cost	-	160	200	200	2,000
6005	Postage & Courier Service	1,214	2,069	1,600	1,623	1,600
6007	Dues & Memberships	4,554	5,000	4,700	4,700	6,000
6010	Books & Subscriptions	11,100	9,726	11,500	12,353	12,500
6011	Training & Education	10,200	10,627	11,000	14,470	13,000
6014	Equipment Rental	4,823	5,194	4,600	4,600	4,600
6022	Professional Services	15,750	19,795	17,100	10,609	12,000
6204	Fuel & Lubricants	18,000	25,000	26,250	26,250	30,396
6205	Materials & Supplies	19,252	26,346	26,250	27,344	28,000
6402	Repairs & Maintenance - Equipment	3,035	2,286	3,700	4,800	4,500
6403	Repairs & Maintenance - Vehicles	2,055	4,123	4,200	4,200	5,000
		94,249	118,179	117,600	117,600	127,596
Department Total		\$4,991,993	\$5,366,096	\$5,778,392	\$5,718,392	\$6,222,865

**County Attorney
Department 1101
Marco A. Montemayor**



The County Attorney is the chief legal advisor to the county and provides legal representation in civil matters for county agencies in county, state, and federal courts and may also represent the county in suits affecting payment of taxes and eminent domain. Legal assistance is provided in areas of tort claims, condemnations, delinquent taxes, title examinations, contracts, agreements, legal opinions, employee claims, and suits. The County Attorney prosecutes all juvenile, child welfare, and mental health cases. The county attorney's office generally handles county requests for legal opinions from the Attorney General's Office. The County Attorney is elected for a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,661,734	1,808,856	1,993,557	1,962,498	1,955,051	2,141,467
5001-A Incentives Supplementary	18,600	16,196	15,300	15,359	15,359	15,300
5004-01 Longevity Pay Prosecutors	15,132	12,922	15,860	15,860	23,482	15,860
5005 Part Time	12,103	13,813	62,385	62,385	24,364	62,385
5301 Fica County Share	124,038	135,331	158,033	158,033	145,507	169,393
5303 Retirement County Share	170,087	189,455	224,364	224,364	215,761	240,264
5304 Health Life Insurance	132,977	143,262	183,035	183,035	165,380	193,050
5305 Worker Compensation	34,847	35,291	36,987	36,987	36,406	40,942
5306 Unemployment Tax	22,164	22,018	32,128	32,128	12,314	34,491
	2,191,681	2,377,145	2,721,649	2,690,649	2,593,623	2,913,152
3100 Operating Expenditures						
5601 Administrative Travel	-	-	100	100	-	3,000
6005 Postage & Courier Service	2,198	1,645	2,368	2,968	2,968	3,200
6007 Dues & Memberships	4,590	4,358	6,500	5,338	3,164	4,500
6010 Books & Subscriptions	9,717	4,637	8,500	9,935	9,683	11,000
6011 Training & Education	9,259	27,557	27,000	26,817	23,971	27,000
6014 Equipment Rental	479	1,188	2,500	2,248	1,702	3,500
6022 Professional Services	1,579	750	5,000	4,400	2,436	2,766
6204 Fuel & Lubricants	8,042	9,757	10,000	11,162	11,162	10,000
6205 Materials & Supplies	31,545	15,097	29,000	29,000	19,631	30,000
6402 Repairs & Maintenance - Equipment	4,232	2,706	7,000	6,000	3,751	7,000
6403 Repairs & Maintenance - Vehicles	2,552	4,425	6,500	6,500	4,854	7,500
	74,193	72,122	104,468	104,468	83,321	109,466
 Department Total	\$2,265,874	\$2,449,267	\$2,826,117	\$2,795,117	\$2,676,944	\$3,022,618

**Public Defender
Department 1102
Virginia J. Aranda**



The Office of the Webb County Public Defender was created in 1988 to ensure legal representation to indigent defendants charged with adult misdemeanor and felony crimes. This representation may include pre-trial motion hearings, jail visits, record checks, plea negotiations, competency hearings, client and witness interviews, and both jury and bench trials. In accordance with the Fair Defense Act, as required by Senate Bill 7, it is the Office's duty to provide zealous representation to all clients appointed to the Office. The Public Defender serves at the discretion of the Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,655,101	1,995,858	2,078,060	1,893,060	1,879,599	2,149,524
5001-A Incentives Supplementary	3,708	3,722	3,708	3,708	3,696	3,708
5301 Fica County Share	122,048	146,875	158,889	158,889	138,182	164,404
5303 Retirement County Share	164,572	207,089	223,791	223,791	201,318	231,473
5304 Health Life Insurance	142,359	184,394	197,540	197,540	177,157	204,750
5305 Worker Compensation	14,907	17,282	17,910	17,910	16,572	21,209
5306 Unemployment Tax	22,760	25,471	34,350	34,350	12,353	35,529
	2,125,456	2,580,691	2,714,248	2,529,248	2,428,876	2,810,597
3100 Operating Expenditures						
5601 Administrative Travel	3,061	-	2,000	1,011	521	2,722
5602 Local Mileage	-	929	1,000	1,200	796	1,000
6005 Postage & Courier Service	576	626	600	1,000	935	1,200
6007 Dues & Memberships	4,337	5,242	6,000	5,000	3,991	6,000
6010 Books & Subscriptions	9,301	10,920	7,500	10,429	10,267	8,500
6011 Training & Education	12,348	16,911	19,473	12,573	9,044	21,000
6014 Equipment Rental	6,534	10,177	9,000	10,800	9,352	13,500
6018 Transcripts	638	1,298	1,000	700	-	1,000
6022 Professional Services	3,062	422	4,500	-	-	4,000
6028 Witness Expenditures	-	127	200	200	65	200
6204 Fuel & Lubricants	1,618	1,466	2,000	2,200	1,801	2,500
6205 Materials & Supplies	17,985	18,006	16,000	23,000	22,076	19,000
6402 Repairs & Maintenance - Equipment	2,097	2,730	3,560	4,720	3,035	4,000
6403 Repairs & Maintenance - Vehicles	1,864	1,227	2,000	2,000	755	2,500
6900 Expert Witness	850	-	-	-	-	-
	64,271	70,082	74,833	74,833	62,638	87,122
 Department Total	 \$2,189,726	 \$2,650,773	 \$2,789,081	 \$2,604,081	 \$2,491,514	 \$2,897,719

**District Clerk
Department 1110
Esther Degollado**



The District Clerk provides support for the district and county courts at law in Webb County. The clerk is registrar, recorder, and custodian of all court pleadings, instruments and papers that are part of any cause action in any civil or criminal district or county court at law. The District Clerk indexes and secures all court records, collects filing fees, handles funds held in litigation and money awarded to minors, and receives child support payments ordered by the courts. In addition, the District Clerk assists litigants, general public, attorneys, and anyone needing information as to any cause of action filed in Webb County. The District Clerk is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,390,531	1,441,431	1,521,218	1,511,218	1,497,890	1,612,233
5301 Fica County Share	100,376	104,272	116,374	116,374	107,032	123,336
5303 Retirement County Share	137,964	149,306	163,531	163,531	160,112	173,316
5304 Health Life Insurance	185,871	202,622	226,590	226,590	215,329	234,000
5305 Worker Compensation	9,316	9,658	10,193	10,193	10,035	10,802
5306 Unemployment Tax	17,677	17,037	23,349	23,349	9,125	24,806
	1,841,735	1,924,326	2,061,255	2,051,255	1,999,524	2,178,493
3100 Operating Expenditures						
5601 Administrative Travel	4,368	4,640	5,000	5,000	4,820	5,000
5602 Local Mileage	599	647	650	650	650	650
6004-2 Cell Phone Cost	437	-	-	-	-	-
6005 Postage & Courier Service	32,900	34,747	34,000	46,000	45,310	37,000
6007 Dues & Memberships	160	210	250	250	50	250
6010 Books & Subscriptions	500	276	550	550	550	600
6011 Training & Education	2,513	3,470	3,205	3,205	2,166	3,200
6014 Equipment Rental	5,900	5,818	6,300	6,300	5,681	6,300
6205 Materials & Supplies	34,632	33,722	35,000	35,000	34,769	36,120
6402 Repairs & Maintenance - Equipment	2,676	2,831	3,000	3,000	2,287	3,000
	84,686	86,360	87,955	99,955	96,284	92,120
Department Total	\$1,926,421	\$2,010,686	\$2,149,210	\$2,151,210	\$2,095,808	\$2,270,613

**District Clerk Central Jury
Department 1111
Esther Degollado**



The District Clerk is the Officer of the court in charge of the jury selection process to: determine the number of potential jurors required to begin trial, send summons to jurors, process jurors on trial day, assign jurors to panels, pay jurors for service, and act as liaison between the jurors, courts, and employers.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	114,873	113,957	130,008	130,008	123,669	130,052
5301 Fica County Share	8,191	8,202	9,946	9,946	9,027	9,949
5303 Retirement County Share	11,390	11,797	13,976	13,976	13,220	13,981
5304 Health Life Insurance	13,949	16,009	17,430	17,430	17,430	17,550
5305 Worker Compensation	770	763	872	872	829	872
5306 Unemployment Tax	1,600	1,451	2,146	2,146	811	2,146
	150,772	152,179	174,378	174,378	164,985	174,550
3100 Operating Expenditures						
5601 Administrative Travel	1,123	3,338	4,000	4,000	(709)	4,000
6005 Postage & Courier Service	26,669	25,524	26,000	24,839	23,695	26,000
6205 Materials & Supplies	14,774	13,397	15,000	15,000	14,269	15,000
6402 Repairs & Maintenance - Equipment	1,860	1,190	2,500	2,500	2,181	2,500
6724 Central Jury Petit Jurors	60,000	60,000	70,000	58,000	58,000	67,109
6727 Jurors - Other Expenses	4,312	6,137	27,050	10,820	6,060	27,050
6727-01 Jurors Expenses 49th	4,187	3,932	-	6,170	6,170	-
6727-02 Jurors Expenses 111th	2,659	5,075	-	3,191	3,191	-
6727-03 Jurors Expenses 341st	3,087	2,556	-	1,154	1,154	-
6727-04 Jurors Expenses 406th	5,016	1,862	-	3,950	3,950	-
6727-10 Jurors Expenses CCL1	1,221	1,753	-	1,225	1,224	-
6727-11 Jurors Expenses CCL2	1,886	2,818	-	1,701	1,701	-
	126,793	127,581	144,550	132,550	120,885	141,659
Department Total	\$277,565	\$279,760	\$318,928	\$306,928	\$285,870	\$316,209

**County Clerk
Department 1120
Margie Ramirez Ibarra**



The County Clerk is the Clerk for the Commissioners Court and the County Courts, including probate courts. The County Clerk is responsible for keeping and making available, except where prohibited by law, the public records of the county, including those filed by the general public. The County Clerk issues marriage licenses and maintains vital statistics. The County Clerk is also responsible for recording assumed names used by businesses, cattle marks and brands, veterans' discharge records and notices of foreclosure. The County Clerk also collects fees which are used for records management for the county. The County Clerk is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	670,414	668,306	757,912	717,912	706,405	790,546
5005 Part Time	2,761	2,665	-	-	-	-
5301 Fica County Share	49,406	49,527	57,981	57,981	51,541	60,477
5303 Retirement County Share	66,557	69,472	81,476	81,476	75,522	84,984
5304 Health Life Insurance	80,397	83,690	107,505	107,505	95,147	111,150
5305 Worker Compensation	4,511	4,496	5,079	5,079	4,733	5,297
5306 Unemployment Tax	7,887	7,220	10,754	10,754	3,933	11,249
	881,932	885,377	1,020,707	980,707	937,280	1,063,703
3100 Operating Expenditures						
5601 Administrative Travel	807	1,100	2,500	4,500	4,206	5,157
6005 Postage & Courier Service	6,382	6,383	6,400	6,400	6,296	6,400
6007 Dues & Memberships	259	110	200	200	125	250
6010 Books & Subscriptions	47	-	100	100	51	100
6011 Training & Education	4,358	4,675	4,700	4,700	2,385	2,700
6014 Equipment Rental	5,854	4,470	5,504	5,504	4,972	18,880
6204 Fuel & Lubricants	589	554	900	900	546	900
6205 Materials & Supplies	20,923	21,592	25,000	25,000	24,575	25,000
6224 Minor Tools & Apparatus	4,716	6,080	3,000	1,000	816	1,000
6402 Repairs & Maintenance - Equipment	3,836	4,091	4,500	4,500	3,614	4,500
6403 Repairs & Maintenance - Vehicles	746	322	900	900	435	900
	48,517	49,377	53,704	53,704	48,020	65,787
Department Total	\$930,449	\$934,754	\$1,074,411	\$1,034,411	\$985,300	\$1,129,490

**Law Librarian
Department 1130
Yolanda L. Carrillo**



The library provides legal reference materials for use by judges, litigants, attorneys, and members of the general public. The Librarian serves at the discretion of the Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	76,153	80,878	82,579	82,579	81,525	85,880
5005 Part Time	-	6,925	5,000	5,137	5,137	8,000
5301 Fica County Share	5,588	6,477	6,700	6,563	6,254	7,182
5303 Retirement County Share	7,555	9,095	9,415	9,415	9,057	10,093
5304 Health Life Insurance	10,366	11,180	11,620	11,620	10,945	11,700
5305 Worker Compensation	777	871	876	876	866	930
5306 Unemployment Tax	1,040	1,118	1,446	1,446	569	1,550
	101,479	116,545	117,636	117,636	114,353	125,335
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	100
6010 Books & Subscriptions	52,509	55,587	50,000	57,990	57,976	54,286
6011 Training & Education	-	-	500	-	-	100
6205 Materials & Supplies	3,016	2,997	3,430	3,346	3,346	3,000
6402 Repairs & Maintenance - Equipment	1,102	1,868	1,430	1,568	1,568	2,000
	56,626	60,451	55,860	62,904	62,890	59,486
Department Total	\$158,106	\$176,996	\$173,496	\$180,540	\$177,243	\$184,821

**Bail Bond Board
Department 1190
Alvino Morales, Judge**



The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to supervise and regulate all phases of the bonding business, and enforce and regulate this act within the county. This board conducts hearings and investigations and makes determinations respecting the issuance, refusal, suspension or revocation of licenses to bondsmen. Information on the operation of the bonding business in the county is reported annually to the Texas Judicial Council.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	32,251	33,199	33,894	34,035	34,034	35,279
5301 Fica County Share	2,398	2,470	2,593	2,593	2,506	2,699
5303 Retirement County Share	3,200	3,438	3,644	3,639	3,638	3,793
5304 Health Life Insurance	5,183	5,590	5,810	5,810	5,810	5,850
5305 Worker Compensation	216	222	228	229	228	237
5306 Unemployment Tax	441	423	560	423	223	583
	43,688	45,343	46,729	46,729	46,439	48,441
3100 Operating Expenditures						
6205 Materials & Supplies	349	352	350	350	350	333
6402 Repairs & Maintenance - Equipment	295	295	483	483	295	483
	644	647	833	833	645	816
Department Total	\$44,332	\$45,989	\$47,562	\$47,562	\$47,084	\$49,257

Basic Supervision
Department 1200
Melinda A. Vidaurri



These accounts are funded to supplement the basic supervision department for expenditures not allowed by the state grant.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	35,949	36,308	37,822	27,822	21,698	162,267
5301 Fica County Share	2,684	2,716	2,894	2,894	1,508	12,414
5303 Retirement County Share	3,567	3,763	4,066	4,066	2,309	17,444
5304 Health Life Insurance	4,800	4,085	5,810	5,810	5,810	23,400
5305 Worker Compensation	241	246	254	254	145	1,088
5306 Unemployment Tax	491	463	625	625	143	1,469
	47,732	47,581	51,471	41,471	31,614	218,082
3100 Operating Expenditures						
6205 Materials & Supplies	4,964	4,996	4,900	4,900	4,826	4,802
	4,964	4,996	4,900	4,900	4,826	4,802
Department Total	\$52,696	\$52,577	\$56,371	\$46,371	\$36,440	\$222,884

**Pretrial Services
Department 1205
Cornell J. Mickley**



The Indigent Defense Services Office was established by the Commissioners Court of Webb County and placed under the authority of the Criminal District Courts and the Commissioners Court. Its Mission is to provide community safety through structured supervision of defendants while on pretrial status, provide a means of release of eligible persons held in custody with a personal bond, contribute to the on-going collaborative efforts of jail population management, and address cost recovery where viable.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	299,829	298,032	315,076	316,270	316,270	329,672
5301 Fica County Share	21,435	21,143	24,104	24,104	21,874	25,220
5303 Retirement County Share	29,746	30,865	33,871	33,871	33,807	35,440
5304 Health Life Insurance	41,464	41,752	46,480	46,480	46,480	46,800
5305 Worker Compensation	6,108	6,215	6,419	6,444	6,444	6,725
5306 Unemployment Tax	4,095	3,796	5,199	3,980	2,074	5,440
	402,677	401,802	431,149	431,149	426,949	449,297
3100 Operating Expenditures						
5602 Local Mileage	211	214	1,000	1,000	127	500
6004-2 Cell Phone Cost	1,375	1,837	1,800	2,400	2,205	2,200
6005 Postage & Courier Service	64	155	200	200	157	400
6011 Training & Education	8,147	3,059	8,114	7,514	7,381	8,000
6014 Equipment Rental	1,711	1,980	2,300	2,300	2,092	2,300
6022 Professional Services	4,059	2,241	16,000	16,000	4,257	16,000
6205 Materials & Supplies	5,607	12,063	7,400	7,400	5,937	7,400
6402 Repairs & Maintenance - Equipment	968	829	1,700	1,700	156	1,700
	22,143	22,376	38,514	38,514	22,311	38,500
Department Total	\$424,820	\$424,178	\$469,663	\$469,663	\$449,260	\$487,797

**Juvenile Probation
Department 1301
Melissa L. Mojica**



The Juvenile Probation Department provides for the care and protection of minor children who become involved in the juvenile justice system as a result of delinquent conduct. The department provides supervision through treatment, training, and rehabilitation while protecting the welfare of the community. The Chief Probation Officer is appointed by the Juvenile Board of Judges.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	1,886,815	2,074,326	2,291,648	2,031,648	2,612,488
5001-A	Incentives Supplementary	2,055	1,503	2,600	2,600	2,600
5003	Overtime	37,813	40,419	46,976	60,376	60,376
5005	Part Time	-	-	13,400	-	-
5301	Fica County Share	139,264	153,723	180,305	180,305	204,857
5303	Retirement County Share	191,282	219,509	253,370	253,370	287,871
5304	Health Life Insurance	287,431	332,461	406,700	406,700	415,350
5305	Worker Compensation	100,945	110,210	122,718	122,718	137,955
5306	Unemployment Tax	27,089	26,991	38,890	38,890	44,185
		2,672,694	2,959,143	3,356,607	3,096,607	3,765,682
3100 Operating Expenditures						
5603	Car Allowance	2,400	2,400	2,400	2,400	2,400
5604	Transportation Juvenile Client	1,370	610	1,000	634	1,000
6001	Office Supplies	6,486	6,940	8,500	8,500	8,500
6004	Telephone	23,526	26,294	45,000	47,847	45,000
6005	Postage & Courier Service	1	979	1,500	1,500	1,500
6007	Dues & Memberships	-	-	-	-	250
6011	Training & Education	4,529	4,172	5,500	3,768	5,500
6014	Equipment Rental	1,184	3,161	5,600	1,438	3,000
6022	Professional Services	49,208	45,544	45,711	22,273	25,000
6023	Contract Services	-	-	56,500	267	56,500
6033	Bonds & Insurance	180	350	350	350	400
6201	Utilities	100,767	115,551	110,000	118,877	110,000
6202	Uniforms	-	1,995	3,000	3,000	3,000
6204	Fuel & Lubricants	7,017	12,116	12,500	12,500	12,500
6205	Materials & Supplies	12,138	14,889	13,500	14,167	13,500
6208	Groceries	42,558	51,133	60,000	56,033	60,000
6209	Medicines	1,528	4,519	5,000	5,000	5,000
6210	Laundry and Linen	380	275	1,500	1,500	1,500
6224	Minor Tools & Apparatus	2,575	2,436	2,500	2,953	2,500
6401	Repairs & Maintenance - Buildings	27,051	19,604	15,000	20,198	20,000
6402	Repairs & Maintenance - Equipment	19,961	18,042	16,500	24,500	20,000
6403	Repairs & Maintenance - Vehicles	2,713	3,267	6,500	7,321	6,500
6502	Janitorial Supplies	3,449	4,182	7,500	7,500	7,000
6714	Medical Services	550	8,249	10,000	16,802	10,000
		309,570	346,708	435,561	379,328	420,550
3200 Capital Outlay						
8801	Capital Outlay	-	52,633	-	56,233	-
		-	52,633	-	56,233	-
Department Total		\$2,982,264	\$3,358,484	\$3,792,168	\$3,532,168	\$4,186,232

Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar



The County Sheriff's Patrol and Civil Division provides security and protection services to the citizens of Webb County such as car patrols, enforcement of animal control, traffic, and narcotic laws. The sheriff also provides for the transportation of mental health inmates/patients to other detention facilities, serves warrants and other civil process documents for the courts. Sheriff's deputies are represented as a bargaining unit by the Combined Law Enforcement Officers association of Texas.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	3,205,239	3,382,144	3,705,813	3,617,300	3,770,607
5002	Incentive Pay	142,935	153,996	151,500	152,112	151,500
5003	Overtime	78,357	-	-	128	-
5003-A	Overtime Holiday CBA	(6,119)	88,474	92,000	92,000	92,000
5003-B	Overtime CBA	-	21,573	35,000	15,000	35,000
5004	Longevity Pay CPO	64,589	68,106	70,000	70,000	70,000
5006	Educational Incentive	25,033	27,105	24,600	27,750	24,600
5009	Uniform Allowance	29,800	31,200	32,800	32,800	32,800
5011	Sick Leave Buy Back	73,675	74,010	75,000	75,000	75,000
5012	Retirement Buy Back	-	-	-	25,690	-
5301	Fica County Share	267,642	280,844	320,284	320,284	325,241
5303	Retirement County Share	366,578	401,387	450,072	450,072	457,037
5304	Health Life Insurance	369,140	404,144	435,750	435,750	444,600
5305	Worker Compensation	194,108	203,457	219,803	219,803	223,205
5306	Unemployment Tax	50,670	49,365	69,081	69,081	70,150
		4,861,648	5,185,805	5,681,703	5,602,770	5,771,740
3100 Operating Expenditures						
5601	Administrative Travel	7,525	4,387	10,000	6,001	8,000
6001	Office Supplies	28,958	29,418	35,000	32,959	30,000
6004-2	Cell Phone Cost	-	-	-	84	-
6005	Postage & Courier Service	7,401	2,460	5,000	7,491	5,000
6007	Dues & Memberships	425	150	1,000	1,047	1,000
6010	Books & Subscriptions	1,954	1,049	2,000	1,380	1,500
6011	Training & Education	21,431	15,697	22,000	20,487	20,000
6014	Equipment Rental	29,420	37,929	28,500	37,789	35,000
6022-1	Pre/Post Employment Testing	514	3,525	4,000	5,210	4,000
6201-1	Electricity	53,493	54,852	49,000	63,877	49,000
6201-2	Water	2,032	2,335	2,400	3,770	3,000
6201-4	Trash Pickup	1,137	1,176	1,200	1,734	1,900
6202	Uniforms	101,244	95,028	94,395	42,830	94,000
6204	Fuel & Lubricants	367,386	346,451	380,000	397,264	357,548
6205	Materials & Supplies	41,263	43,079	45,000	40,433	45,000
6224	Minor Tools & Apparatus	17,479	12,440	6,500	6,887	3,000
6401	Repairs & Maintenance - Buildings	13,278	10,313	5,000	22,425	5,000
6402	Repairs & Maintenance - Equipment	29,831	32,615	26,000	19,262	26,000
6403	Repairs & Maintenance - Vehicles	174,160	174,093	171,070	162,371	175,000
6411	Repairs & Maintenance - Software	-	-	-	-	56,204
6706	Canine Expenditures	9,703	4,748	10,000	10,852	10,000
6710	Stray Animal Account	9,738	8,324	10,000	10,710	10,000
6730	Narcotics Disposal	-	12,500	15,000	-	10,000
6740	Forensic Examination	3,560	2,623	4,500	841	3,000
		921,931	895,191	927,565	895,704	953,152
Department Total						
		\$5,783,579	\$6,080,996	\$6,609,268	\$6,498,474	\$6,724,892

**Sheriff's Administration - Non-Bargaining Unit
Department 2003
Martin Cuellar**



This Department provides staff support to the Sheriff's Bargaining Unit Department with the use of employees not certified as law enforcement Officers. The Sheriff is elected by qualified voters of the County to a four year term.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	332,479	369,579	386,209	386,833	386,833	391,068
5001-A Incentives Supplementary	9,600	9,637	9,600	9,637	9,637	-
5002 Incentive Pay	-	-	-	-	-	7,800
5004 Longevity Pay CPO	-	-	-	-	-	864
5006 Educational Incentive	-	-	-	-	-	1,800
5010 Operational Allowance	28,700	-	12,350	12,018	12,018	12,350
5011 Sick Leave Buy Back	-	8,417	-	8,969	8,968	-
5301 Fica County Share	27,466	28,876	30,131	30,924	30,923	30,719
5303 Retirement County Share	36,785	40,085	43,878	44,670	44,669	44,493
5304 Health Life Insurance	25,532	26,660	29,050	29,005	29,005	29,250
5305 Worker Compensation	19,466	20,316	21,429	21,937	21,936	21,729
5306 Unemployment Tax	3,515	3,445	4,568	3,546	1,875	4,613
	483,541	507,014	537,215	547,539	545,864	544,686
Department Total	\$483,541	\$507,014	\$537,215	\$547,539	\$545,864	\$544,686

**Mental Health Unit
Department 2005
Martin Cuellar**



This Department provides transportation to mentally incapacitated individuals accepted into mental facilities outside the County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	305,379	308,834	354,149	266,373	253,672	318,739
5001-A Incentives Supplementary	3,600	3,614	3,744	-	-	-
5002 Incentive Pay	-	-	-	8,700	4,583	8,700
5004 Longevity Pay CPO	-	-	-	432	-	432
5006 Educational Incentive	-	-	-	1,237	1,237	1,200
5009 Uniform Allowance	2,400	2,100	4,000	2,800	2,100	2,800
5301 Fica County Share	22,585	22,771	27,685	25,975	18,568	25,389
5303 Retirement County Share	31,005	32,609	38,904	36,501	27,956	35,677
5304 Health Life Insurance	34,845	34,840	43,595	40,670	31,606	40,950
5305 Worker Compensation	16,412	16,517	19,000	17,826	13,737	17,424
5306 Unemployment Tax	4,289	4,009	5,972	5,603	1,717	5,476
	<u>420,514</u>	<u>425,293</u>	<u>497,049</u>	<u>406,117</u>	<u>355,175</u>	<u>456,787</u>
3100 Operating Expenditures						
5605 Special Travel	23,497	19,060	24,000	29,500	28,135	28,000
6001 Office Supplies	906	871	1,000	1,000	988	1,000
6007 Dues & Memberships	425	595	700	700	-	700
6011 Training & Education	3,000	2,931	3,000	3,000	1,487	3,000
6202 Uniforms	3,976	1,574	4,000	4,000	2,479	4,000
6204 Fuel & Lubricants	30,679	28,369	34,416	416	17	-
6402 Repairs & Maintenance - Equipment	-	-	500	500	378	-
6403 Repairs & Maintenance - Vehicles	10,327	7,250	10,000	10,000	8,489	-
	<u>72,810</u>	<u>60,651</u>	<u>77,616</u>	<u>49,116</u>	<u>41,974</u>	<u>36,700</u>
Department Total	<u>\$493,324</u>	<u>\$485,944</u>	<u>\$574,665</u>	<u>\$455,233</u>	<u>\$397,149</u>	<u>\$493,487</u>

**Mirando City Substation
Department 2020
Martin Cuellar**



The Mirando City Substation provides for the public safety of the residents of the Mirando City, Oilton, and Bruni areas of Webb County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	217,639	214,933	228,363	228,359	227,887	228,363
5002 Incentive Pay	1,500	745	1,500	3,795	1,695	1,500
5003 Overtime	20	-	-	4	4	-
5004 Longevity Pay CPO	3,595	3,257	3,960	3,960	2,962	3,960
5006 Educational Incentive	1,200	272	1,200	1,200	-	1,200
5009 Uniform Allowance	2,000	1,900	2,000	2,000	2,000	2,000
5011 Sick Leave Buy Back	8,148	8,638	8,500	8,500	-	8,500
5301 Fica County Share	16,727	16,602	18,783	18,783	16,772	18,783
5303 Retirement County Share	23,224	23,800	26,394	26,394	25,075	26,394
5304 Health Life Insurance	25,356	25,093	29,050	29,050	28,810	29,250
5305 Worker Compensation	12,306	12,065	12,890	12,890	12,316	12,890
5306 Unemployment Tax	3,201	2,927	4,052	4,052	1,539	4,052
	<u>314,916</u>	<u>310,232</u>	<u>336,692</u>	<u>338,987</u>	<u>319,060</u>	<u>336,892</u>
 Department Total	 \$314,916	 \$310,232	 \$336,692	 \$338,987	 \$319,060	 \$336,892

Sheriff's Bargaining Unit - Jail Division
 Department 2060
 Martin Cuellar



The County Jail is responsible for housing incarcerated inmates. The jail is under the direct supervision of the sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts, and activities of the detention facility in compliance with mandates from the Texas Commission on Jail Standards.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	6,763,499	7,117,204	7,921,232	7,596,192	8,176,100
5002	Incentive Pay	170,430	157,944	182,700	182,700	182,700
5003	Overtime	181,541	-	-	-	-
5003-A	Overtime Holiday CBA	18,004	178,126	210,000	184,383	210,000
5003-B	Overtime CBA	-	54,684	35,000	38,421	35,000
5004	Longevity Pay CPO	99,816	98,105	110,000	110,000	110,000
5005	Part Time	630,504	654,298	500,000	515,702	500,000
5006	Educational Incentive	38,081	40,577	40,000	46,494	40,000
5009	Uniform Allowance	55,800	55,300	58,800	58,800	58,800
5011	Sick Leave Buy Back	135,599	99,996	130,000	130,000	130,000
5012	Retirement Buy Back	-	5,956	-	-	-
5301	Fica County Share	594,833	619,046	702,862	704,771	722,359
5303	Retirement County Share	809,218	876,623	987,682	990,365	1,015,080
5304	Health Life Insurance	806,170	871,047	987,740	990,665	1,029,600
5305	Worker Compensation	428,350	444,962	482,356	483,667	495,737
5306	Unemployment Tax	111,850	108,092	151,598	152,010	155,803
		10,843,694	11,381,961	12,499,970	12,184,170	12,861,179
3100 Operating Expenditures						
5601	Administrative Travel	5,979	2,504	15,000	5,280	6,000
5605	Special Travel	70,128	64,692	65,000	70,848	65,000
6001	Office Supplies	29,656	24,817	30,000	30,000	26,604
6005	Postage & Courier Service	644	592	1,000	1,000	700
6006	Advertising	-	-	500	500	100
6007	Dues & Memberships	-	100	500	500	300
6010	Books & Subscriptions	125	-	500	500	200
6011	Training & Education	5,892	2,307	10,000	6,720	5,000
6014	Equipment Rental	12,566	16,439	14,000	26,700	45,000
6022	Professional Services	74,663	80,710	78,000	80,575	75,000
6022-1	Pre/Post Employment Testing	3,260	2,915	4,000	8,645	5,500
6023-03	Contract Services - Dimmit	-	-	15,000	2,925	-
6023-04	Contract Services - Zapata	194,320	189,880	276,810	270,960	219,000
6023-06	Contract Services-JimHogg	-	15,873	-	42,198	65,000
6023-07	Contract ServicesMaverick	-	-	-	123,684	300,000
6201-1	Electricity	163,214	153,322	142,000	147,747	150,000
6201-2	Water	163,621	187,091	163,000	220,153	190,000
6201-3	Gas	11,770	15,275	15,000	20,108	15,000
6201-4	Trash Pickup	13,712	9,792	12,000	12,000	11,000
6202	Uniforms	123,396	94,513	135,000	48,740	120,000
6204	Fuel & Lubricants	3,570	1,905	4,000	4,000	3,000
6205	Materials & Supplies	24,190	32,917	45,000	41,955	35,000
6224	Minor Tools & Apparatus	16,228	19,263	10,000	10,000	5,000
6401	Repairs & Maintenance - Buildings	98,856	81,768	35,000	73,648	35,000
6402	Repairs & Maintenance - Equipment	23,153	34,942	45,000	45,000	43,000
6411	Repairs & Maintenance - Software	13,715	19,504	20,000	20,000	20,000
		1,052,657	1,051,120	1,136,310	1,314,386	1,440,404
Department Total		\$11,896,351	\$12,433,081	\$13,636,280	\$13,498,556	\$14,301,583

Sheriff's Non-Bargaining Unit - Jail Division
 Department 2061
 Martin Cuellar



This Department provides staff support to the jail bargaining unit with the use of employees not certified as law enforcement Officers.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	923,368	940,402	1,009,030	979,030	964,511	1,062,399
5003 Overtime	127,350	-	-	-	-	-
5003-C Overtime Nurses	-	118,918	130,000	82,043	78,518	130,000
5301 Fica County Share	73,867	76,770	87,136	87,136	73,359	91,219
5303 Retirement County Share	101,068	109,724	122,446	122,446	111,547	128,183
5304 Health Life Insurance	120,218	126,078	148,175	148,175	141,376	152,100
5305 Worker Compensation	53,461	55,614	59,800	59,800	54,759	62,601
5306 Unemployment Tax	13,862	13,495	18,794	18,794	6,836	19,675
	<u>1,413,196</u>	<u>1,441,001</u>	<u>1,575,381</u>	<u>1,497,424</u>	<u>1,430,906</u>	<u>1,646,177</u>
Department Total	\$1,413,196	\$1,441,001	\$1,575,381	\$1,497,424	\$1,430,906	\$1,646,177

**Jail Purchasing
Department 2062
Martin Cuellar**



This Department is used to identify expenditures for consumables used in the housing of inmates in the county jail. The County Purchasing Agent is responsible for the purchases funded through this department.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	166,818	166,818	160,000	166,900	166,818	160,000
6202 Uniforms	2,510	-	3,000	-	-	1,500
6205 Materials & Supplies	171,805	153,076	137,260	138,939	131,850	137,000
6208 Groceries	825,346	993,422	875,000	864,119	863,832	875,000
6209 Medicines	(82)	-	160,000	-	-	160,000
6209-01 Medicines Federal Inmates	530	4,836	-	679	678	-
6209-02 Medicines Other Inmates	45,022	45,718	-	124,302	106,661	-
6209-03 Medicines Stock	19,740	16,347	-	16,974	16,973	-
6209-04 Medical Equipment	7,271	8,792	-	10,441	10,439	-
6224 Minor Tools & Apparatus	2,673	1,771	5,000	5,000	1,668	5,000
6502 Janitorial Supplies	26,555	30,157	44,000	42,652	36,020	38,000
6714 Medical Services	124,884	86,561	220,000	152,542	151,780	150,000
	<u>1,393,073</u>	<u>1,507,497</u>	<u>1,604,260</u>	<u>1,522,548</u>	<u>1,486,720</u>	<u>1,526,500</u>
Department Total	<u>\$1,393,073</u>	<u>\$1,507,497</u>	<u>\$1,604,260</u>	<u>\$1,522,548</u>	<u>\$1,486,720</u>	<u>\$1,526,500</u>

**Medical Examiner
Department 2070
Corinne Elizabeth Stern D.O.**



The Medical Examiner's Office investigates the deaths of all individuals in Webb County who die suddenly, violently and/or unexpectedly to determine the cause and manner of death.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	291,508	302,577	340,833	338,820	329,900	540,306
5001-A Incentives Supplementary	-	-	7,000	7,000	-	7,000
5005 Part Time	-	10,082	18,000	18,000	12,394	33,000
5301 Fica County Share	18,355	20,013	26,823	26,823	22,301	43,912
5303 Retirement County Share	33,970	37,727	44,125	44,903	44,902	68,833
5304 Health Life Insurance	21,915	23,527	34,860	34,860	31,055	45,225
5305 Worker Compensation	20,583	21,947	24,081	25,316	25,316	38,595
5306 Unemployment Tax	4,578	4,661	6,773	6,773	2,757	10,566
	390,908	420,535	502,495	502,495	468,626	787,437
3100 Operating Expenditures						
5601 Administrative Travel	100	64	-	-	-	100
6001 Office Supplies	1,474	1,957	2,000	1,928	1,846	2,000
6004-2 Cell Phone Cost	1,917	1,735	1,700	1,509	1,300	1,700
6005 Postage & Courier Service	814	1,069	1,200	1,441	1,425	1,200
6007 Dues & Memberships	549	549	550	550	549	600
6010 Books & Subscriptions	435	-	-	-	-	300
6011 Training & Education	2,875	-	2,500	2,300	2,289	2,500
6014 Equipment Rental	384	-	-	-	-	-
6022-OLOGY Toxicology Hist & Radiology	31,853	34,174	44,000	36,056	34,981	44,000
6201 Utilities	15,969	15,445	17,000	18,189	17,057	17,000
6202 Uniforms	388	754	500	500	269	500
6204 Fuel & Lubricants	7,650	7,766	8,000	9,200	8,856	8,000
6205 Materials & Supplies	7,128	12,806	14,000	18,039	17,361	14,000
6224 Minor Tools & Apparatus	-	-	8,550	8,550	8,171	500
6401 Repairs & Maintenance - Buildings	3,029	2,318	-	-	-	3,000
6402 Repairs & Maintenance - Equipment	5,542	7,126	6,850	6,895	6,895	7,000
6403 Repairs & Maintenance - Vehicles	4,283	3,460	3,500	5,197	5,197	3,000
6714 Medical Services	-	94	100	96	-	100
	84,391	89,318	110,450	110,450	106,195	105,500
Department Total	\$475,299	\$509,852	\$612,945	\$612,945	\$574,820	\$892,937

**Emergency Medical Service
Department 2200
Commissioners Court**



The Office of Emergency Medical Service is responsible for the development and implementation of a comprehensive Emergency Management Plan. The purpose of this plan is to provide for an effective Emergency Medical Services in Webb County and the cities thereof in case of a national emergency, war, natural disaster, man-made accidents, technological accidents, or other major incidents.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	33,495	-	-	-	-	-
5301 Fica County Share	2,495	-	-	-	-	-
5303 Retirement County Share	3,312	-	-	-	-	-
5304 Health Life Insurance	2,856	-	-	-	-	-
5305 Worker Compensation	1,759	-	-	-	-	-
5306 Unemployment Tax	513	-	-	-	-	-
	44,430	-	-	-	-	-
3100 Operating Expenditures						
6201 Utilities	3,816	-	-	-	-	-
6204 Fuel & Lubricants	4,000	-	-	-	-	-
6205 Materials & Supplies	190	-	-	-	-	-
6403 Repairs & Maintenance - Vehicles	451	-	-	-	-	-
6502 Janitorial Supplies	186	-	-	-	-	-
	8,643	-	-	-	-	-
Department Total	\$53,073	-	-	-	-	-

**Fire & EMS Services
Department 2203
Ricardo A. Rangel**



Provides fire suppression and EMS services for the un-incorporated areas of Webb County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	131,429	193,733	255,278	255,278	240,664
5005	Part Time	419,854	469,960	487,000	487,000	462,690
5301	Fica County Share	45,375	56,125	62,522	62,522	57,661
5303	Retirement County Share	54,958	69,103	79,795	79,795	75,384
5304	Health Life Insurance	14,216	22,156	28,640	28,640	18,330
5305	Worker Compensation	27,140	30,642	42,908	42,908	31,615
5306	Unemployment Tax	7,689	8,499	12,248	12,248	4,623
		700,661	850,218	968,391	968,391	890,966
						1,429,337
3100 Operating Expenditures						
5601	Administrative Travel	892	1,927	3,500	3,506	3,337
5602	Local Mileage	-	-	256	256	-
6004	Telephone	-	-	1,000	132	-
6004-2	Cell Phone Cost	684	648	1,200	1,895	1,863
6004-5	Internet Service	-	-	500	500	-
6005	Postage & Courier Service	-	23	100	100	55
6007	Dues & Memberships	-	340	1,500	1,952	1,905
6011	Training & Education	-	1,490	3,500	500	475
6014	Equipment Rental	-	-	500	100	-
6022	Professional Services	-	-	500	170	50
6201	Utilities	5,759	10,327	12,000	10,179	10,177
6202	Uniforms	2,822	3,459	5,000	5,000	3,869
6204	Fuel & Lubricants	24,329	38,692	32,000	43,418	43,417
6205	Materials & Supplies	10,482	4,015	10,200	9,042	6,846
6401	Repairs & Maintenance - Buildings	3,457	2,167	100	154	154
6402	Repairs & Maintenance - Equipment	626	338	7,000	2,000	1,689
6403	Repairs & Maintenance - Vehicles	18,694	11,279	14,000	27,952	27,935
6502	Janitorial Supplies	565	978	1,200	1,200	208
6721	Stipends	46,400	77,250	75,000	61,000	57,750
7230-01	Grant Match Requirements	(5,000)	-	-	-	-
		109,710	152,936	169,056	169,056	159,730
						186,549
Department Total						
		\$810,371	\$1,003,153	\$1,137,447	\$1,137,447	\$1,050,696
						\$1,615,886

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	863,715	926,770	991,550	975,350	1,020,794
5001-A	Incentives Supplementary	39,005	33,644	34,104	34,104	30,144
5009	Uniform Allowance	7,200	7,400	6,000	7,200	7,600
5010	Operational Allowance	-	12,065	12,350	12,350	12,350
5301	Fica County Share	65,991	71,313	79,867	79,867	81,923
5303	Retirement County Share	90,463	101,567	112,231	112,231	115,121
5304	Health Life Insurance	96,582	107,015	122,010	122,010	122,850
5305	Worker Compensation	47,834	51,471	54,811	54,811	56,222
5306	Unemployment Tax	11,519	11,366	15,745	15,745	16,156
		1,222,310	1,322,611	1,428,668	1,413,668	1,382,574
3100 Operating Expenditures						
5601	Administrative Travel	5,000	6,584	7,500	6,811	7,500
6004-2	Cell Phone Cost	458	408	800	-	-
6005	Postage & Courier Service	200	194	300	300	300
6007	Dues & Memberships	680	305	1,000	925	1,000
6007-JJAEP	Dues & Memberships	35	-	-	-	-
6010	Books & Subscriptions	-	1,080	1,500	612	1,500
6011	Training & Education	15,365	16,634	16,000	15,612	18,000
6011-JJAEP	Training & Education	500	-	-	-	-
6014	Equipment Rental	-	-	100	-	-
6202	Uniforms	10,983	11,730	12,000	11,411	14,000
6202-JJAEP	Uniforms	981	-	-	-	-
6204	Fuel & Lubricants	24,000	35,000	35,000	33,917	32,770
6204-JJAEP	Fuel & Lubricants JJAEP	1,000	-	-	-	-
6205	Materials & Supplies	6,971	9,094	10,000	9,827	10,000
6205-JJAEP	Materials & Supplies	197	-	-	-	-
6402	Repairs & Maintenance - Equipment	-	114	200	220	200
6403	Repairs & Maintenance - Vehicles	19,520	22,693	22,812	27,577	24,000
6403-JJAEP	Repairs & Maintenance - Vehicles	493	-	-	-	-
		86,383	103,837	107,212	107,212	104,833
Department Total						
		\$1,308,692	\$1,426,447	\$1,535,880	\$1,520,880	\$1,487,407
						\$1,572,430

Constable Precinct 3
Department 2501
Adrian Cortez



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	142,135	145,139	180,639	180,093	171,641	245,516
5001-A Incentives Supplementary	3,972	978	-	-	-	-
5005 Part Time	16,092	20,607	20,000	23,200	22,356	25,000
5009 Uniform Allowance	400	100	400	-	-	1,200
5301 Fica County Share	12,131	12,460	15,380	15,380	14,302	20,787
5303 Retirement County Share	16,111	16,983	21,612	21,612	20,745	29,210
5304 Health Life Insurance	14,766	12,470	20,355	20,355	13,499	29,250
5305 Worker Compensation	8,540	8,787	9,639	10,185	10,185	13,121
5306 Unemployment Tax	1,315	1,241	2,040	2,040	762	3,174
	215,462	218,765	270,065	272,865	253,490	367,258
3100 Operating Expenditures						
5601 Administrative Travel	-	-	1,000	-	-	1,000
6004-2 Cell Phone Cost	1,350	346	500	170	168	1,500
6007 Dues & Memberships	60	-	225	-	-	200
6011 Training & Education	3,352	390	4,500	4,135	4,134	5,000
6202 Uniforms	3,000	3,387	5,000	6,732	5,183	6,000
6204 Fuel & Lubricants	15,961	25,413	28,000	18,368	15,285	28,880
6205 Materials & Supplies	3,782	3,524	3,445	7,590	6,516	3,500
6402 Repairs & Maintenance - Equipment	800	219	1,000	380	317	800
6403 Repairs & Maintenance - Vehicles	5,710	3,841	8,000	11,495	11,105	8,000
	34,014	37,121	51,670	48,870	42,707	54,880
 Department Total	 \$249,476	 \$255,886	 \$321,735	 \$321,735	 \$296,197	 \$422,138

**Constable Precinct 4
Department 2502
Harold T. Devally**



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	325,733	532,700	687,098	662,044	647,742	747,658
5001-A Incentives Supplementary	1,566	10,386	13,848	13,902	13,901	13,848
5005 Part Time	-	-	-	-	-	27,179
5009 Uniform Allowance	100	300	2,000	2,000	400	5,200
5301 Fica County Share	23,665	39,493	53,776	53,776	47,650	60,733
5303 Retirement County Share	32,471	56,428	75,567	75,567	70,760	85,343
5304 Health Life Insurance	32,171	59,939	87,190	87,190	70,925	93,600
5305 Worker Compensation	17,188	28,531	36,294	36,294	34,758	39,190
5306 Unemployment Tax	3,565	6,000	10,321	10,321	3,833	11,790
	<u>436,459</u>	<u>733,777</u>	<u>966,094</u>	<u>941,094</u>	<u>889,969</u>	<u>1,084,541</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	800	-	-	4,000
6004-2 Cell Phone Cost	749	1,790	2,500	2,469	1,634	2,000
6005 Postage & Courier Service	500	500	500	200	84	250
6011 Training & Education	4,662	3,910	8,000	7,100	7,057	10,000
6014 Equipment Rental	1,222	1,309	2,500	1,500	1,348	1,750
6202 Uniforms	7,892	7,116	8,000	9,000	8,832	14,000
6204 Fuel & Lubricants	18,200	23,190	27,500	36,900	36,281	35,000
6205 Materials & Supplies	4,433	6,335	5,000	5,940	5,867	6,750
6224 Minor Tools & Apparatus	-	-	1,000	660	660	500
6402 Repairs & Maintenance - Equipment	756	412	3,200	2,231	1,593	3,200
6403 Repairs & Maintenance - Vehicles	10,691	19,653	14,490	7,990	7,455	14,376
6403-04 Repairs & Maintenance - Motorcycle	164	648	500	-	-	-
	<u>49,269</u>	<u>64,863</u>	<u>73,990</u>	<u>73,990</u>	<u>70,812</u>	<u>91,826</u>
Department Total	<u>\$485,728</u>	<u>\$798,640</u>	<u>\$1,040,084</u>	<u>\$1,015,084</u>	<u>\$960,781</u>	<u>\$1,176,367</u>

**Constable Precinct 2
Department 2503
Miguel Villarreal**



The Constable is the authorized peace officer and chief process server for the Justice of the Peace Office within that precinct. The Constable has statewide jurisdiction to execute any criminal process and countywide jurisdiction to execute any civil process, and may also execute process issued by some state agencies and serve as bailiffs in the justice courts. In addition, the Office may perform patrol functions and criminal investigations. The Constable also has duties related to keeping accounts of the financial transactions of the office and is responsible for property seized or money collected by court order. The Constable is elected every four years by voters within each within each justice precinct to the constitutionally created office (Tex. Const. Art. V, Sec. 18).

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	490,417	522,173	585,576	580,524	577,401	642,886
5001-A Incentives Supplementary	17,672	14,146	13,320	13,372	13,371	13,320
5009 Uniform Allowance	2,039	1,300	2,400	2,400	1,200	4,400
5301 Fica County Share	37,160	39,099	46,000	46,000	42,323	50,537
5303 Retirement County Share	50,629	55,362	64,640	64,640	63,318	71,016
5304 Health Life Insurance	55,071	64,228	75,570	75,570	72,874	81,900
5305 Worker Compensation	24,561	25,717	28,967	28,967	28,470	31,960
5306 Unemployment Tax	6,107	5,955	8,644	8,644	3,371	9,591
	683,656	727,980	825,117	820,117	802,327	905,610
3100 Operating Expenditures						
5601 Administrative Travel	-	1,323	2,000	2,000	2,000	3,500
6004-2 Cell Phone Cost	5,047	3,882	4,700	4,939	4,783	3,500
6005 Postage & Courier Service	-	-	200	158	157	400
6007 Dues & Memberships	545	270	900	600	600	1,000
6011 Training & Education	2,500	1,372	4,900	7,368	7,264	8,000
6014 Equipment Rental	1,309	1,463	2,800	2,549	1,922	2,800
6202 Uniforms	10,870	15,632	11,000	10,734	10,665	13,000
6204 Fuel & Lubricants	22,439	26,606	28,000	26,844	26,228	26,476
6205 Materials & Supplies	4,998	5,573	6,000	5,308	5,292	6,000
6402 Repairs & Maintenance - Equipment	626	479	1,000	1,000	789	1,000
6403 Repairs & Maintenance - Vehicles	10,036	9,448	8,570	8,570	8,124	9,000
	58,370	66,048	70,070	70,070	67,823	74,676
Department Total	\$742,026	\$794,028	\$895,187	\$890,187	\$870,150	\$980,286

**Justice Center Security
Department 2600
Martin Cuellar**



The Justice Center Security is responsible for maintaining security in the Webb County Justice Center building and its surrounding area. The Justice Center Security Chief is accountable to the Sheriff.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	314,759	300,554	347,082	348,425	348,425	350,207
5002 Incentive Pay	13,583	12,893	15,300	15,300	15,058	15,300
5003 Overtime	848	-	-	-	-	-
5003-B Overtime CBA	-	3,135	5,000	3,657	3,603	-
5004 Longevity Pay CPO	6,869	6,145	7,300	7,300	6,946	7,300
5006 Educational Incentive	3,434	1,509	3,000	3,000	1,205	3,000
5009 Uniform Allowance	1,900	1,700	2,000	2,000	2,000	2,000
5011 Sick Leave Buy Back	9,887	7,174	10,000	10,000	5,225	10,000
5301 Fica County Share	25,351	23,879	29,811	29,811	27,105	29,668
5303 Retirement County Share	34,848	34,562	41,891	41,891	40,887	41,690
5304 Health Life Insurance	35,766	35,690	40,670	40,670	40,666	40,950
5305 Worker Compensation	18,458	17,546	20,459	20,459	20,082	20,360
5306 Unemployment Tax	4,819	4,254	6,430	6,430	2,509	6,399
	470,522	449,042	528,943	528,943	513,710	526,874
3100 Operating Expenditures						
5601 Administrative Travel	1,185	-	3,000	3,000	479	1,500
6014 Equipment Rental	37	-	1,000	1,000	-	1,000
6202 Uniforms	-	2,738	10,000	5,000	3,089	5,000
6205 Materials & Supplies	626	1,970	2,000	2,000	1,290	2,000
6224 Minor Tools & Apparatus	-	1,081	660	660	346	600
	1,848	5,788	16,660	11,660	5,204	10,100
Department Total	\$472,370	\$454,830	\$545,603	\$540,603	\$518,913	\$536,974

**Indigent Health Care
Department 4100
Nancy Cadena**



The County Indigent Health Care Program provides medical assistance for eligible indigent residents of Webb County as mandated by the State of Texas.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6714-1 Physician Services	212,680	169,635	300,000	277,436	277,436	300,000
6714-10 Optional Sevices	-	-	-	-	-	100,000
6714-2 Prescription Drugs	28,900	30,664	40,000	35,825	35,824	40,000
6714-3 Hospital Inpatient	646,011	645,285	859,000	748,423	408,407	859,000
6714-4 Hospital Outpatient	400,152	554,282	700,000	635,452	460,081	559,820
6714-5 Laboratory/X-ray Services	71,368	42,697	110,000	87,993	87,992	110,000
	1,359,110	1,442,563	2,009,000	1,785,129	1,269,740	1,968,820
 Department Total	 \$1,359,110	 \$1,442,563	 \$2,009,000	 \$1,785,129	 \$1,269,740	 \$1,968,820

**Indigent Care Assistance
Department 4101
Nancy Cadena**



Department provides emergency financial assistance such as utility and rental payments or transportation to disabled persons and families who cannot work and have no other means of support. The county's assistance is temporary until the individuals qualify for other resources such as SSI, workers compensation, RSDI, etc. The Department receives county, state and federal monies as funding. The Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	540,893	554,503	619,204	589,204	574,197	652,356
5301 Fica County Share	38,673	39,693	47,370	47,370	40,314	49,906
5303 Retirement County Share	53,683	57,367	66,565	66,565	61,396	70,129
5304 Health Life Insurance	81,409	86,501	92,960	92,960	83,590	93,600
5305 Worker Compensation	9,840	10,113	10,909	10,909	10,634	11,438
5306 Unemployment Tax	7,420	7,059	10,217	10,217	3,766	10,764
	731,918	755,236	847,225	817,225	773,897	888,193
3100 Operating Expenditures						
5601 Administrative Travel	7,119	6,905	7,000	8,305	6,873	7,000
6004-2 Cell Phone Cost	924	1,203	1,300	1,300	1,098	2,000
6004-5 Internet Service	-	-	-	-	-	1,000
6005 Postage & Courier Service	1,610	1,160	2,000	2,000	1,881	2,000
6007 Dues & Memberships	200	142	300	300	200	500
6010 Books & Subscriptions	-	-	1,000	1,000	-	2,100
6022 Professional Services	3,738	77,079	27,500	15,500	2,787	5,000
6204 Fuel & Lubricants	2,200	1,446	2,000	2,695	2,694	4,500
6205 Materials & Supplies	5,413	5,945	7,000	17,000	15,789	8,000
6402 Repairs & Maintenance - Equipment	1,344	1,403	1,500	1,500	1,336	2,000
6403 Repairs & Maintenance - Vehicles	266	227	500	500	430	500
6411 Repairs & Maintenance - Software	33,826	31,224	31,000	31,000	28,622	32,000
6502 Janitorial Supplies	287	670	1,000	1,000	487	1,000
7002 Medical Services	446	932	50,200	50,200	28,463	50,000
7003 Indigent Burials	63,631	51,193	73,790	73,790	69,797	75,000
7004 Indigent Utilities	-	-	100	100	-	100
7006 Indigent Rents	-	-	100	100	-	100
	121,004	179,530	206,290	206,290	160,458	192,800
Department Total	\$852,922	\$934,766	\$1,053,515	\$1,023,515	\$934,355	\$1,080,993

Child Welfare
 Department 4102
 Michael Buckiewicz



The Webb County Child Welfare Board is a statutory body created pursuant to Texas Family Code §264.005 whose members are appointed by Commissioners Court. The Board is responsible for meeting the county's obligations toward the abused and neglected children in the County and must pay the reasonable expenses for the care of these children that are not met by federal or state resources.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	200	-	-	100
6022-2 Professional Services - Legal	21	-	1,000	-	-	100
6037 Foster Care	270	250	800	234	233	653
6041 Clothing Allowance	25,394	28,650	25,600	29,056	29,041	25,600
6205 Materials & Supplies	891	109	1,000	194	193	1,000
6218 Medical/Dental Exams	-	-	400	-	-	400
7013 Awareness & Activities	3,827	3,690	3,340	5,257	3,456	3,840
	30,404	32,699	32,340	34,741	32,923	31,693
Department Total	\$30,404	\$32,699	\$32,340	\$34,741	\$32,923	\$31,693

Public Health Services
Department 4112
Nancy Cadena



The Public Health Services Department provides state-mandated preventive health care services, such as immunizations and tuberculosis screening/testing/direct observation therapy, to eligible county residents, with a focus on those residing in the rural areas of Webb County.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	-	-	-	-	52,388
5005	Part Time	-	-	-	-	100
5301	Fica County Share	-	-	-	-	4,016
5303	Retirement County Share	-	-	-	-	5,643
5304	Health Life Insurance	-	-	-	-	5,850
5305	Worker Compensation	-	-	-	-	352
5306	Unemployment Tax	-	-	-	-	867
		-	-	-	-	69,216
3100 Operating Expenditures						
5601	Administrative Travel	-	-	-	-	2,000
6007	Dues & Memberships	-	-	-	-	200
6022	Professional Services	-	-	-	-	4,442
6204	Fuel & Lubricants	-	-	-	-	3,000
6205	Materials & Supplies	-	-	-	-	1,000
6216	Medical/Dental Supplies	-	-	-	-	15,000
6216-1	TB Incentives	-	-	-	-	1,200
6403	Repairs & Maintenance - Vehicles	-	-	-	-	500
		-	-	-	-	27,342
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Department Total		-	-	-	-	\$96,558

**Health & Welfare General Operations
Department 4300
Commissioners Court**



Funding for agencies which address the well-being of County residents.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	50,000	50,000	40,771	-
5301 Fica County Share	-	-	3,826	3,826	3,038	-
5303 Retirement County Share	-	-	5,376	5,376	4,380	-
5304 Health Life Insurance	-	-	5,813	5,813	4,500	-
5305 Worker Compensation	-	-	1,890	1,890	1,541	-
5306 Unemployment Tax	-	-	825	825	265	-
	-	-	67,730	67,730	54,496	-
3100 Operating Expenditures						
6011 Training & Education	-	-	5,000	5,000	2,022	-
6022 Professional Services	-	-	25,000	25,000	-	-
6022-01 Veterinarian Services	-	-	50,000	50,000	-	-
6204 Fuel & Lubricants	-	-	11,000	11,000	-	-
6205 Materials & Supplies	-	-	10,000	10,000	9,736	-
6403 Repairs & Maintenance - Vehicles	-	-	1,000	1,000	706	-
7002 Medical Services	-	-	2,000	2,000	-	-
7400 Cty Public Health Service	-	-	153,170	153,170	12,616	-
7404 City Health Contract	250,000	250,000	-	-	-	-
7406 Animal Protective Society	40,000	20,000	20,000	20,000	20,000	20,000
7407 Ruthe B. Cowl	80,000	80,000	80,000	80,000	80,000	80,000
7412 Animal Damage Control	28,800	31,500	36,000	36,000	32,400	36,000
7437 Emergency Medical Service	564,000	564,000	564,000	564,000	564,000	768,000
7455 Gateway Community Health	135,000	135,000	135,000	135,000	135,000	135,000
7457 Rio Grande International	20,000	20,000	20,000	20,000	-	20,000
7495 Mercy Ministries	150,000	150,000	150,000	150,000	150,000	150,000
	1,267,800	1,250,500	1,262,170	1,262,170	1,006,480	1,209,000
Department Total	\$1,267,800	\$1,250,500	\$1,329,900	\$1,329,900	\$1,060,976	\$1,209,000

County Extension Agent
Department 5001
George L. Gonzales



The Texas Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership, and community economic development. The Agricultural Extension Service is a statewide educational agency and a member of the Texas A & M University System. The County Agent is appointed by Commissioners' Court upon the recommendation of the district agent at Texas A & M University.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	113,411	113,079	119,644	99,644	91,498	133,142
5301 Fica County Share	6,664	6,527	7,349	7,349	4,880	8,302
5303 Retirement County Share	5,475	5,882	6,235	6,235	6,223	6,870
5304 Health Life Insurance	20,732	22,360	29,050	29,050	19,865	29,250
5305 Worker Compensation	761	759	802	802	615	893
5306 Unemployment Tax	1,552	1,443	1,975	1,975	603	2,197
	148,595	150,050	165,055	145,055	123,684	180,654
3100 Operating Expenditures						
5601 Administrative Travel	11,684	10,765	13,500	13,500	8,046	13,500
5602 Local Mileage	3,796	3,364	5,000	5,000	2,195	5,000
6005 Postage & Courier Service	250	250	300	300	300	300
6007 Dues & Memberships	470	595	700	700	460	800
6010 Books & Subscriptions	632	638	800	800	727	900
6014 Equipment Rental	3,987	3,985	4,500	4,500	4,491	4,500
6205 Materials & Supplies	2,412	1,779	3,000	3,000	2,832	3,000
6224 Minor Tools & Apparatus	1,285	950	3,654	3,654	3,250	3,846
6402 Repairs & Maintenance - Equipment	182	180	200	200	-	200
	24,698	22,506	31,654	31,654	22,302	32,046
Department Total	\$173,294	\$172,556	\$196,709	\$176,709	\$145,986	\$212,700

**Veteran's Service Office
Department 5050
David Garza**



This Department helps veterans and their dependents with information and applications for compensation, pensions, hospitalization, or other benefits to which they may be entitled. The Veterans Service Officer serves at the discretion of the Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	115,261	112,043	125,095	125,095	119,755	128,998
5005 Part Time	-	-	26,640	26,875	26,875	26,640
5301 Fica County Share	8,163	8,024	11,608	11,373	10,388	11,907
5303 Retirement County Share	11,433	11,598	16,312	16,312	15,647	16,732
5304 Health Life Insurance	15,549	14,835	17,430	17,430	17,430	17,550
5305 Worker Compensation	772	751	1,017	1,017	983	1,043
5306 Unemployment Tax	1,574	1,427	2,504	2,504	962	2,569
	152,752	148,677	200,606	200,606	192,039	205,439
3100 Operating Expenditures						
5601 Administrative Travel	2,700	2,788	6,000	5,789	5,755	6,000
5602 Local Mileage	-	-	300	108	60	300
6004-2 Cell Phone Cost	-	-	600	803	751	600
6004-5 Internet Service	-	-	600	600	380	600
6005 Postage & Courier Service	600	465	700	500	500	700
6007 Dues & Memberships	-	-	200	70	20	200
6011 Training & Education	-	-	400	400	400	400
6014 Equipment Rental	1,712	1,864	2,000	1,705	1,705	2,000
6204 Fuel & Lubricants	-	-	300	128	91	300
6205 Materials & Supplies	2,957	3,272	4,000	5,023	4,828	4,000
6224 Minor Tools & Apparatus	100	-	-	-	-	-
6402 Repairs & Maintenance - Equipment	974	982	1,000	1,034	1,008	1,000
6403 Repairs & Maintenance - Vehicles	-	-	500	440	-	500
7492 Veterans Assistance	42,535	51,900	75,000	75,000	53,913	75,000
7492-01 Veteran Cementary Markers	-	-	2,088	2,088	-	2,000
	51,578	61,271	93,688	93,688	69,410	93,600
Department Total	\$204,330	\$209,948	\$294,294	\$294,294	\$261,449	\$299,039

Parks & Grounds
Department 6002
Gilberto J. Garza



The Parks & Grounds Department is responsible for the maintenance and upkeep of county owned parks and equipment therein and for all county owned properties.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	177,143	192,919	212,016	212,016	208,549	272,730
5301 Fica County Share	12,837	13,896	16,220	16,220	14,688	20,864
5303 Retirement County Share	17,595	19,982	22,792	22,792	22,291	29,319
5304 Health Life Insurance	34,898	41,065	46,480	46,480	46,480	52,650
5305 Worker Compensation	15,483	16,861	18,531	18,531	18,227	23,837
5306 Unemployment Tax	2,463	2,458	3,499	3,499	1,368	4,501
	260,419	287,181	319,538	319,538	311,603	403,901
3100 Operating Expenditures						
6004-2 Cell Phone Cost	2,000	-	1,000	1,000	-	1,000
6014 Equipment Rental	-	421	1,000	1,000	330	1,000
6202 Uniforms	2,393	2,172	3,000	3,000	1,042	3,000
6204 Fuel & Lubricants	10,932	9,116	9,000	9,000	8,982	9,000
6205 Materials & Supplies	3,747	2,918	4,000	3,380	2,683	3,508
6224 Minor Tools & Apparatus	1,928	-	-	-	-	-
6402 Repairs & Maintenance - Equipment	3,126	624	2,108	608	603	2,600
6403 Repairs & Maintenance - Vehicles	550	2,053	3,000	3,620	2,502	3,000
6703 Landfill Fees	100	158	1,000	200	165	1,000
	24,777	17,461	24,108	21,808	16,307	24,108
Department Total	\$285,196	\$304,642	\$343,646	\$341,346	\$327,910	\$428,009

**Ernesto J. Salinas Community Center
Department 6100
Griselda Johnson**



Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	126,086	128,029	133,591	118,591	111,209	140,074
5301 Fica County Share	9,182	9,354	10,312	10,312	8,107	10,808
5303 Retirement County Share	12,588	13,365	14,491	14,491	11,991	15,187
5304 Health Life Insurance	20,732	22,145	23,240	23,240	20,550	23,400
5305 Worker Compensation	7,016	7,483	7,661	7,661	6,678	8,021
5306 Unemployment Tax	1,734	1,644	2,225	2,225	734	2,332
	177,338	182,020	191,520	176,520	159,269	199,822
3100 Operating Expenditures						
5601 Administrative Travel	-	-	950	-	-	500
5603 Car Allowance	700	1,100	1,200	800	800	1,200
6010 Books & Subscriptions	-	-	800	174	174	800
6201 Utilities	39,119	37,759	38,861	41,970	41,940	39,000
6204 Fuel & Lubricants	2,243	1,952	3,000	3,490	3,490	3,462
6205 Materials & Supplies	1,903	4,092	2,500	2,414	2,414	2,500
6219-2 Goods for Public Events	1,897	2,554	2,000	2,846	2,492	2,000
6401 Repairs & Maintenance - Buildings	1,722	2,317	3,000	2,983	2,983	3,000
6402 Repairs & Maintenance - Equipment	77	-	1,000	-	-	1,000
6403 Repairs & Maintenance - Vehicles	799	1,048	1,500	779	779	1,500
6502 Janitorial Supplies	420	767	1,000	808	807	800
	48,881	51,588	55,811	56,264	55,879	55,762
Department Total	\$226,220	\$233,608	\$247,331	\$232,784	\$215,148	\$255,584

**El Cenizo Community Center
Department 6101
Ricardo Molina**



Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	115,921	119,283	95,611	95,979	95,978	100,746
5301 Fica County Share	8,511	8,743	7,407	7,047	7,046	7,799
5303 Retirement County Share	11,626	12,479	10,408	10,408	10,389	10,960
5304 Health Life Insurance	20,732	22,360	17,430	17,566	17,565	17,550
5305 Worker Compensation	6,133	6,310	6,269	6,292	6,291	6,702
5306 Unemployment Tax	1,603	1,535	1,598	1,431	638	1,683
	164,525	170,710	138,723	138,723	137,907	145,440
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	500
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	940	1,041	1,000	1,151	1,119	1,000
6201 Utilities	14,946	14,460	16,500	17,982	17,830	16,500
6204 Fuel & Lubricants	2,483	1,867	3,000	2,230	2,230	2,326
6205 Materials & Supplies	3,691	3,362	3,500	2,037	1,962	3,500
6219-2 Goods for Public Events	978	2,080	1,500	2,421	2,406	2,000
6401 Repairs & Maintenance - Buildings	3,786	2,921	2,346	3,135	3,109	3,000
6402 Repairs & Maintenance - Equipment	95	379	500	492	484	500
6403 Repairs & Maintenance - Vehicles	453	1,177	1,000	1,486	1,484	1,500
6502 Janitorial Supplies	999	1,157	1,000	1,000	985	1,000
	29,570	29,643	32,046	33,134	32,809	33,026
Department Total	\$194,095	\$200,353	\$170,769	\$171,857	\$170,716	\$178,466

**Larga Vista Community Center Director
Department 6103
Gregorio B. Araiza III**



Funds for the operation of the community center located in Larga Vista are provided from this department. The building was funded by a grant from the Texas A & M University System.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	119,193	122,582	125,178	125,178	120,628	132,452
5301 Fica County Share	8,651	8,929	9,668	9,668	8,788	10,225
5303 Retirement County Share	11,950	12,821	13,586	13,586	13,020	14,368
5304 Health Life Insurance	20,732	22,360	23,240	23,240	17,695	23,400
5305 Worker Compensation	6,155	6,332	6,467	6,467	6,051	6,695
5306 Unemployment Tax	1,647	1,577	2,086	2,086	799	2,206
	168,328	174,600	180,225	180,225	166,983	189,346
3100 Operating Expenditures						
5601 Administrative Travel	-	-	136	-	-	600
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	1,281	563	1,000	1,093	1,093	-
6014 Equipment Rental	-	-	-	-	-	1,100
6201 Utilities	24,275	19,886	20,000	24,440	23,071	20,328
6204 Fuel & Lubricants	3,324	3,325	3,000	2,147	2,143	2,500
6205 Materials & Supplies	1,911	1,611	1,500	2,974	2,973	1,500
6219-2 Goods for Public Events	1,995	2,025	2,000	1,135	1,135	2,000
6401 Repairs & Maintenance - Buildings	2,250	3,532	2,000	2,534	2,533	2,000
6402 Repairs & Maintenance - Equipment	294	73	700	688	687	700
6403 Repairs & Maintenance - Vehicles	494	1,162	500	240	240	500
6502 Janitorial Supplies	635	457	500	449	448	500
	37,660	33,835	32,536	36,900	35,523	32,928
Department Total	\$205,988	\$208,435	\$212,761	\$217,125	\$202,505	\$222,274

Fred & Anita Bruni Community Center
 Department 6104
 Javier Cavazos



Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	170,005	182,746	197,070	172,070	197,177
5301	Fica County Share	12,096	12,796	15,168	15,168	15,176
5303	Retirement County Share	16,987	19,048	21,315	21,315	21,326
5304	Health Life Insurance	22,132	31,085	34,860	34,860	35,100
5305	Worker Compensation	9,382	11,204	6,949	6,949	7,201
5306	Unemployment Tax	2,365	2,343	3,272	3,272	3,274
		232,967	259,223	278,634	253,634	279,254
3100 Operating Expenditures						
5601	Administrative Travel	40	-	458	458	1,000
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6201	Utilities	14,224	14,817	13,500	13,500	13,448
6204	Fuel & Lubricants	1,017	400	1,600	1,600	1,600
6205	Materials & Supplies	3,093	3,909	2,300	2,300	2,300
6219-2	Goods for Public Events	1,964	1,948	1,500	1,500	1,500
6401	Repairs & Maintenance - Buildings	1,615	1,450	2,000	2,000	2,000
6402	Repairs & Maintenance - Equipment	1,388	1,596	2,000	2,000	2,000
6403	Repairs & Maintenance - Vehicles	740	333	1,000	1,000	1,000
6502	Janitorial Supplies	665	755	1,000	1,000	1,000
		25,946	26,408	26,558	26,558	27,048
Department Total		\$258,913	\$285,631	\$305,192	\$280,192	\$306,302

**Rio Bravo Community Center
Department 6105
Virginia Ibarra**



Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	108,162	114,209	107,391	107,377	105,980	117,846
5301 Fica County Share	7,904	8,200	8,308	8,308	7,179	9,108
5303 Retirement County Share	10,861	11,954	11,674	11,674	11,393	12,798
5304 Health Life Insurance	19,749	22,360	23,240	23,240	22,516	23,400
5305 Worker Compensation	7,186	8,098	8,208	8,222	8,222	9,241
5306 Unemployment Tax	1,694	1,470	3,751	3,751	699	4,017
	<u>155,557</u>	<u>166,291</u>	<u>162,572</u>	<u>162,572</u>	<u>155,990</u>	<u>176,410</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	900	-	-	900
5603 Car Allowance	1,200	1,200	1,200	1,168	600	1,200
6201 Utilities	18,857	16,923	22,000	19,533	16,349	20,330
6204 Fuel & Lubricants	-	-	200	200	-	1,500
6205 Materials & Supplies	2,726	1,884	2,000	1,930	1,645	2,000
6219-2 Goods for Public Events	1,500	1,783	1,500	1,500	1,463	2,000
6401 Repairs & Maintenance - Buildings	1,533	1,221	1,150	2,787	2,786	2,000
6402 Repairs & Maintenance - Equipment	109	-	200	200	-	200
6403 Repairs & Maintenance - Vehicles	-	2,599	1,700	1,641	297	1,700
6502 Janitorial Supplies	980	976	1,000	1,000	503	1,000
	<u>26,904</u>	<u>26,587</u>	<u>31,850</u>	<u>29,959</u>	<u>23,644</u>	<u>32,830</u>
Department Total	<u>\$182,461</u>	<u>\$192,878</u>	<u>\$194,422</u>	<u>\$192,531</u>	<u>\$179,634</u>	<u>\$209,240</u>

**Bruni Community Center
Department 6108
Ma. Nelda Cortinas**



Funds for the operation of the community center, located in Bruni, are provided from this department. The construction of this building was funded by certificates of obligation.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
3000 Personnel Cost							
5001	Payroll Cost	79,229	91,723	93,950	94,308	99,409	
5301	Fica County Share	5,837	6,608	7,279	6,898	7,697	
5303	Retirement County Share	8,000	9,625	10,229	10,229	10,816	
5304	Health Life Insurance	10,366	15,480	17,430	17,430	17,550	
5305	Worker Compensation	5,336	6,130	6,263	6,286	6,546	
5306	Unemployment Tax	1,122	1,184	1,570	1,570	1,661	
		109,888	130,750	136,721	136,721	143,679	
3100 Operating Expenditures							
5601	Administrative Travel	-	-	318	-	900	
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200	
6201	Utilities	15,772	19,604	17,500	17,384	19,368	
6204	Fuel & Lubricants	2,033	1,542	2,500	1,453	2,500	
6205	Materials & Supplies	1,405	3,749	2,000	3,191	2,000	
6219-2	Goods for Public Events	1,123	1,980	2,000	1,229	2,000	
6401	Repairs & Maintenance - Buildings	381	674	1,000	2,506	1,000	
6402	Repairs & Maintenance - Equipment	-	-	1,000	1,000	(962)	
6403	Repairs & Maintenance - Vehicles	139	373	500	55	500	
6502	Janitorial Supplies	385	383	500	500	500	
		22,438	29,505	28,518	28,518	30,968	
Department Total		\$132,326	\$160,255	\$165,239	\$165,239	\$160,751	\$174,647

Fernando A. Salinas Community Center
 Department 6113
 Jose A. Pantoja



Funds for the operation of the community center, located at 2600 Cedar St. in Laredo, are provided from this department. The construction of this building was funded by certificates of obligation.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	107,215	123,250	167,870	162,870	175,026
5301	Fica County Share	8,894	9,114	12,934	12,934	13,482
5303	Retirement County Share	11,852	12,894	18,176	18,176	18,945
5304	Health Life Insurance	14,145	16,770	29,050	29,050	29,250
5305	Worker Compensation	4,716	3,758	6,154	6,154	6,980
5306	Unemployment Tax	1,719	1,586	2,790	2,790	2,908
		148,540	167,371	236,974	231,974	246,591
3100 Operating Expenditures						
5601	Administrative Travel	180	-	800	800	800
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	627	607	650	650	650
6201	Utilities	1,011	1,051	17,650	17,587	17,062
6204	Fuel & Lubricants	1,587	1,781	2,000	2,063	2,000
6205	Materials & Supplies	2,584	3,052	3,000	3,000	3,000
6219-2	Goods for Public Events	1,052	1,316	2,000	2,000	2,000
6401	Repairs & Maintenance - Buildings	-	17	100	100	100
6402	Repairs & Maintenance - Equipment	-	435	500	500	500
6403	Repairs & Maintenance - Vehicles	444	491	500	900	500
6502	Janitorial Supplies	346	449	1,000	600	1,000
		9,032	10,399	29,400	29,400	28,812
Department Total		\$157,572	\$177,770	\$266,374	\$261,374	\$275,403

**Santa Teresita Community Center
Department 6114
Armandina Garcia, Interim**



Funds for the operation of the community center, located on U.S. Highway 59, are provided from this department. The construction of this building was funded by certificates of obligation.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	75,031	107,120	117,792	112,792	109,809	126,523
5301 Fica County Share	5,648	7,969	9,103	9,103	7,961	9,771
5303 Retirement County Share	7,575	11,179	12,792	12,792	11,753	13,731
5304 Health Life Insurance	11,247	20,545	23,240	23,240	21,480	23,400
5305 Worker Compensation	5,917	11,733	12,037	12,037	11,910	13,276
5306 Unemployment Tax	1,110	1,375	1,964	1,964	719	2,108
	106,528	159,921	176,928	171,928	163,631	188,809
3100 Operating Expenditures						
5601 Administrative Travel	950	-	922	-	-	1,000
5603 Car Allowance	1,200	900	1,200	-	-	1,200
6004-2 Cell Phone Cost	-	-	500	-	-	-
6201 Utilities	5,730	5,270	7,500	4,369	3,996	6,530
6204 Fuel & Lubricants	2,170	2,510	2,800	2,800	2,800	2,800
6205 Materials & Supplies	3,401	2,957	3,500	3,500	3,291	4,000
6219-2 Goods for Public Events	2,675	1,727	2,000	2,800	2,799	3,000
6401 Repairs & Maintenance - Buildings	1,914	1,764	2,000	2,436	1,866	2,000
6402 Repairs & Maintenance - Equipment	904	-	1,000	1,000	606	1,000
6403 Repairs & Maintenance - Vehicles	179	669	1,000	700	411	500
6502 Janitorial Supplies	876	765	1,000	1,000	548	1,000
	19,999	16,562	23,422	18,605	16,317	23,030
Department Total	\$126,527	\$176,482	\$200,350	\$190,533	\$179,948	\$211,839

**La Presa Community Center Director
Department 6115
Sara Alicia Davila**



Funds for the operation of the community center, located on Mangana Hein Road, are provided from this department. The construction of this building was funded by certificates of obligation.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	83,465	91,469	97,941	97,941	96,386	102,334
5301 Fica County Share	6,017	6,525	7,585	7,585	6,833	7,921
5303 Retirement County Share	8,397	9,599	10,658	10,658	10,437	11,130
5304 Health Life Insurance	12,749	15,910	17,430	17,430	16,954	17,550
5305 Worker Compensation	3,590	4,951	6,285	6,285	5,773	6,493
5306 Unemployment Tax	1,178	1,181	1,636	1,636	640	1,709
	115,395	129,634	141,535	141,535	137,023	147,137
3100 Operating Expenditures						
5601 Administrative Travel	-	-	56	-	-	900
5603 Car Allowance	1,100	1,200	1,200	1,200	1,200	1,200
6201 Utilities	9,911	9,727	11,000	10,030	9,894	10,498
6204 Fuel & Lubricants	2,226	2,567	2,500	4,536	4,460	4,000
6205 Materials & Supplies	1,954	2,440	2,000	1,539	1,539	2,000
6219-2 Goods for Public Events	1,472	1,227	1,000	635	634	2,000
6401 Repairs & Maintenance - Buildings	1,203	1,210	1,500	1,200	873	1,500
6402 Repairs & Maintenance - Equipment	158	290	1,000	400	386	500
6403 Repairs & Maintenance - Vehicles	1,219	499	500	566	564	1,000
6502 Janitorial Supplies	479	946	1,000	680	678	1,000
	19,722	20,105	21,756	20,786	20,228	24,598
Department Total	\$135,117	\$149,739	\$163,291	\$162,321	\$157,251	\$171,735

**Rio Bravo Activity Center
Department 6305
Gloria Rendon**



This facility serves the people in the city of Rio Bravo.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	99,156	67,951	67,273	67,273	64,172	69,410
5005 Part Time	100	443	100	100	(133)	100
5301 Fica County Share	7,473	5,097	5,246	5,246	4,743	5,410
5303 Retirement County Share	9,955	7,103	7,372	7,372	6,976	7,602
5304 Health Life Insurance	13,566	10,666	11,620	11,620	10,677	11,700
5305 Worker Compensation	326	512	460	460	437	474
5306 Unemployment Tax	1,348	880	1,120	1,120	427	1,155
	131,923	92,652	93,191	93,191	87,298	95,851
3100 Operating Expenditures						
5601 Administrative Travel	-	-	606	-	-	700
5603 Car Allowance	900	800	1,200	1,166	1,100	1,200
6011 Training & Education	-	-	-	-	-	500
6201 Utilities	7,982	7,460	8,500	10,933	10,924	7,690
6205 Materials & Supplies	1,291	1,468	1,000	1,303	1,262	1,000
6219-2 Goods for Public Events	685	958	1,000	1,000	972	2,000
6401 Repairs & Maintenance - Buildings	1,340	968	1,000	1,337	1,337	1,000
6402 Repairs & Maintenance - Equipment	201	-	500	299	239	500
6502 Janitorial Supplies	490	577	600	524	524	600
	12,889	12,231	14,406	16,562	16,357	15,190
Department Total	\$144,812	\$104,883	\$107,597	\$109,753	\$103,655	\$111,041

Carlos Aguilar Activity Center
Department 6306
Rachael Rangel



Funds for the operation of the learning center located in the city of El Cenizo are provided from this department.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	17,500	7,500	6,327	66,547
5301 Fica County Share	-	-	1,385	1,385	466	5,183
5303 Retirement County Share	-	-	1,946	1,946	680	7,283
5304 Health Life Insurance	-	-	2,925	2,925	883	11,700
5305 Worker Compensation	-	-	122	122	42	454
5306 Unemployment Tax	-	-	299	299	41	1,118
	-	-	24,177	14,177	8,439	92,285
3100 Operating Expenditures						
5601 Administrative Travel	-	-	350	-	-	700
5603 Car Allowance	-	-	900	517	-	1,200
6011 Training & Education	-	-	500	-	-	500
6201 Utilities	-	-	3,600	3,600	-	7,690
6205 Materials & Supplies	-	-	500	1,350	642	1,000
6219-2 Goods for Public Events	-	-	500	500	368	2,000
6401 Repairs & Maintenance - Buildings	-	-	500	500	352	1,000
6402 Repairs & Maintenance - Equipment	-	-	500	-	-	500
6502 Janitorial Supplies	-	-	-	500	437	600
	-	-	7,350	6,967	1,799	15,190
Department Total	-	-	\$31,527	\$21,144	\$10,238	\$107,475

**Mirando Activity Center
Department 6307**



Funds for the operation of the learning center located in Mirando city are provided from this department.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	10,400	10,400	8,560	27,179
5301 Fica County Share	-	-	842	842	646	2,171
5303 Retirement County Share	-	-	1,183	1,183	961	3,051
5304 Health Life Insurance	-	-	2,925	2,925	2,025	5,850
5305 Worker Compensation	-	-	74	74	60	191
5306 Unemployment Tax	-	-	176	176	58	457
	-	-	15,600	15,600	12,310	38,899
3100 Operating Expenditures						
5601 Administrative Travel	-	-	350	-	-	700
5603 Car Allowance	-	-	900	900	300	1,200
6011 Training & Education	-	-	500	-	-	500
6201 Utilities	-	-	3,600	3,600	697	7,690
6205 Materials & Supplies	-	-	500	1,850	456	1,000
6219-2 Goods for Public Events	-	-	500	1,000	705	2,000
6401 Repairs & Maintenance - Buildings	-	-	500	-	-	1,000
6402 Repairs & Maintenance - Equipment	-	-	500	-	-	500
6502 Janitorial Supplies	-	-	-	-	-	600
	-	-	7,350	7,350	2,158	15,190
Department Total	-	-	\$22,950	\$22,950	\$14,468	\$54,089

**Other Sources & Uses
Department 9501**



The Other Sources and Uses Department includes items such as (a) proceeds from the sale of long term debts, (b) certain payments to escrow agents related to bond refunding, (c) proceeds from the sale of capital assets, and (d) transfers.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	590,000	560,000	560,000	560,000	560,000	547,500
9301-04 Transfer Out Health Fund	1,000,000	119,000	-	-	-	-
9301-06 Transfer Out Capital Fund	1,735,571	1,680,000	-	1,837,947	1,837,947	-
9306 Transfer Out Debt Service	76,000	28,530	1,324	1,324	1,324	65,000
	<u>3,401,571</u>	<u>2,387,530</u>	<u>561,324</u>	<u>2,399,271</u>	<u>2,399,271</u>	<u>612,500</u>
Department Total	<u>\$3,401,571</u>	<u>\$2,387,530</u>	<u>\$561,324</u>	<u>\$2,399,271</u>	<u>\$2,399,271</u>	<u>\$612,500</u>
Fund Total	<u>\$780,386</u>	<u>\$726,361</u>	<u>(\$1,025,681)</u>	<u>(\$1,025,681)</u>	<u>\$3,125,991</u>	<u>\$490</u>



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