

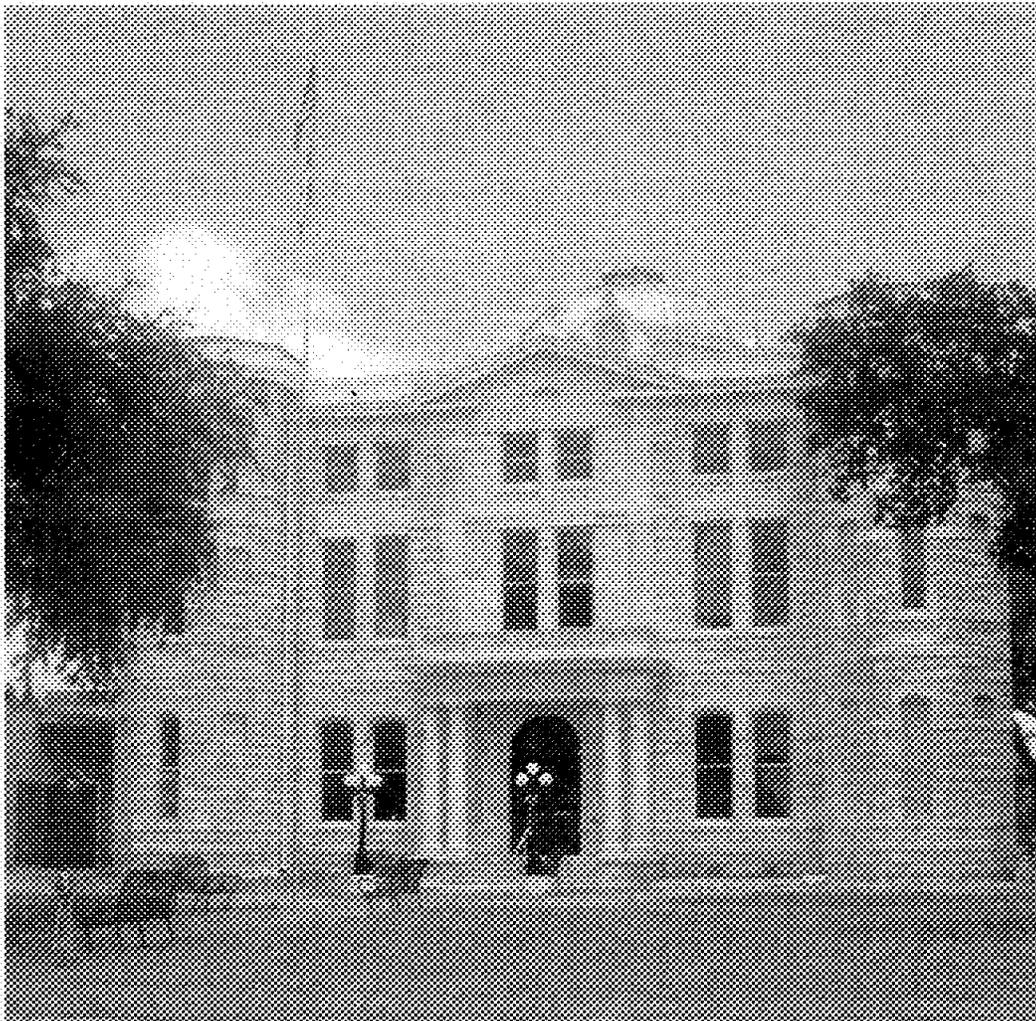


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@ 8:30 AM
AUG - 5 2014

GENEROSA GRACIA RAMÓN
County Clerk, Val Verde Co., TX
by *GRACIA* deputy

Val Verde County



Proposed Budget - Fiscal Year 2014-2015

**Val Verde County
Tax Rates
Fiscal Year 10-01-14 through 9-30-15**

General Fund	0.3657
Interest & Sinking Fund	0.0800
Farm to Market	<u>0.0180</u>
	0.4637

Val Verde County
Summary of Revenue and Expense
Fiscal year 10-01-14 through 9-30-15

	General Fund	Road & Bridge Fund	Interest & Sinking Fund	Total
Beginning Cash 10-1-14	\$909,666	\$137,744	\$536,690	\$1,584,100
Estimated Revenues	\$35,265,737	\$1,696,248	\$5,404,615	\$42,366,599
Total Available	\$36,175,403	\$1,833,992	\$5,941,305	\$43,950,699
Estimated Expenses	\$33,549,331	\$1,833,992	\$5,941,305	\$41,324,628
Total Reserve	\$2,626,072	\$0	\$0	\$2,626,072
			Per \$100,000 valuation	
	Rate per \$100			
Estimated Tax Rate	46.37		\$463.70	
Current Tax rate for fiscal year 10-1-12 through 9-30-13	46.37		\$463.70	
Increase/Decrease Estimate	-		-	
Increase/Decrease percentage	0.00%		0.00%	

**VAL VERDE COUNTY
ANNUAL BUDGET
FISCAL YEAR 2014-2015**

**COUNTY JUDGE
LAURA ALLEN**

**COMMISSIONER PRECINCT 1
RAMIRO V. RAMON**

**COMMISSIONER PRECINCT 2
LEWIS OWENS**

**COMMISSIONER PRECINCT 3
ROBERT "BEAU" NETTLETON**

**COMMISSIONER PRECINCT 4
GUSTAVO FLORES**



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Annex A - Salary Analysis

Progress for GOALS Set in 2013-2014 fiscal year

The County's **Long Term Comprehensive Plan** outlines goals to be accomplished by the County through its various departments.

Specific programs in the FY 2014 budget address the goals as set out below:

GOAL 1

Assure that the County is a safe and attractive place to live, work and play

Programs to Achieve the Goal –

1. Establish and promote the future success of a family violence shelter. – In October 2013 a contract was awarded to Quad Counties Council on Alcohol and Drug Abuse to operate the Val Verde County Women and Children's shelter.
2. Continually update and train for emergency management. – This activity is ongoing with several trainings and updates conducted and the revival of a Local Emergency Planning Committee or LEPC.
3. Establish animal control services.
4. Support the Val Verde County Sheriff's office in his goals to serve the county residents.
5. Hold bond election for the expansion of the Val Verde County Library and if successful, complete this project in a timely manner. - A bond election was held and approved by local voters. Expansion of the existing County Library is currently in progress.
6. Continue to improve the Val Verde Fairgrounds with facilities that will attract visitors to the county. – Improvements have been made to the Val Verde County Fairgrounds and the 4-h facilities through funds from a tax note issued by the county.

GOAL 2

Utilize state-of-the-art equipment and methods to provide the appropriate and timely services authorized and allowed by law.

Programs to Achieve the Goal –

1. Establish and Maintain a County website to make county information more readily accessible to the public.
2. In FY 2013 the County established an Information Technology Department to better maintain county technology in order to more efficiently serve the public.

GOAL 3

Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.

Programs to achieve the Goal –

1: Support existing local business. – Meetings are currently being held with the Del Rio Chamber of Commerce, City of Del Rio and Val Verde County in the hopes of bringing all local entities together to establish economic development goals.

GOALS for 2014-2015 fiscal year

The County's Long Term Comprehensive Plan outlines goals to be accomplished by the County through its various departments. Specific programs in the FY 2014 budget address the goals as set out below;

GOAL 1

Assure that the County is a safe and attractive place to live, work and play

Programs to Achieve the Goal –

- 1. Establish animal control services.**

GOAL 2

Utilize state-of-the-art equipment and methods to provide the appropriate and timely services authorized and allowed by law.

Programs to Achieve the Goal –

- 1. Establish and Maintain a County website to make county information more readily accessible to the public.**

GOAL 3

Promote a favorable environment for retaining and expanding existing businesses while attracting a wide variety of new businesses to provide employment opportunities.

Programs to achieve the Goal –

- 1. Participate with all entities in Economic development planning for the entire County.**

General Financial and Other Information

General Government Functions

The Commissioners Court is the governing body of the County. The Texas Constitution specifies that the Court consists of a County Judge, who is elected at large and serves as presiding officer, and four County Commissioners elected by the voters of their individual precinct. The Local Government Code prescribes the duties and grants authorities of the Commissioners Court and other County officers, relating to financial management.

In compliance with State statutes, the Commissioners Court maintain budgetary controls to ensure that provisions embodied within the annually appropriated budget are met for most County functions. According to the budget laws of the State of Texas, expenditures may not exceed the amount appropriated for each fund.

Internal Control Structure

The operating controls are shared by the Commissioners' Court, which is the governing body, and the County Auditor, who is appointed by the District Judges. The County Auditor has the basic responsibilities for maintaining the records of all financial transactions of the County and "examining, auditing, and approving" all disbursements from County funds prior to their submission to the Commissioners Court for payment.

The Commissioners Court sets the tax rate, establishes policies for County operations, approves contracts for the County, and develops and adopts the County budget within the resources estimated by the County Auditor.

Cash Management

The County Treasurer, by statute, serves as the custodian of county funds and is responsible for the receipt and disbursement of all monies owed to or by the County. The County Treasurer is required to maintain accurate records of all transactions of his/her office and to regularly report to the Commissioners Court.

The Commissioners Court selects qualified banks to serve as County depositories, in which the County Treasurer deposits all monies received. Monies that are temporarily idle during the year are deposited in TEXPOOL.

Risk Management

The County participates in the Texas Association of Counties Workers' Compensation Pool to cover job related risk. Development of a limited risk management program (the Health and Safety Program) has resulted in savings in Workers' Compensation Insurance premiums. Additionally the County annually reviews with its carrier all liability coverage, making necessary amendments and/or adjustments to policy deductibles and limits.

Independent Audit

The County engages a firm of certified public accountants annually to perform and audit of the general purpose financial statements. Accounting records for government fund types are maintained on a modified accrual basis, with revenue being recorded when available and measurable, and expenditures being recorded when services or goods are received and the liabilities incurred. Certain funds not budgeted by the County and for which the County has no regulatory authority are reported within the annual audit, such as the County Clerk's and District Clerk's Expendable Trust Funds.

TEXAS COUNTY GOVERNMENT

County Government structure is spelled out in the Texas Constitution, which makes counties functional agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature. The statutory duties and responsibilities of county officials in Texas are numerous. County Government's principal focus is on the judicial system, health and social service delivery, law enforcement, and road construction. In Texas, counties have no ordinance-making powers other than those explicitly granted by the state law.

Texas has 254 counties with similar organizational features; a governing body (the Commissioners Court) consisting of one member elected at large (the County Judge) and four Commissioners elected by precincts. The County Judge is both presiding officer of the Commissioners Court and judge of the County Court and is named for his or her actual judicial responsibility.

The Commissioners Court serves as both the legislative and executive branch of county government, and has budgetary authority over virtually all county departments, including those headed by other elected officials.

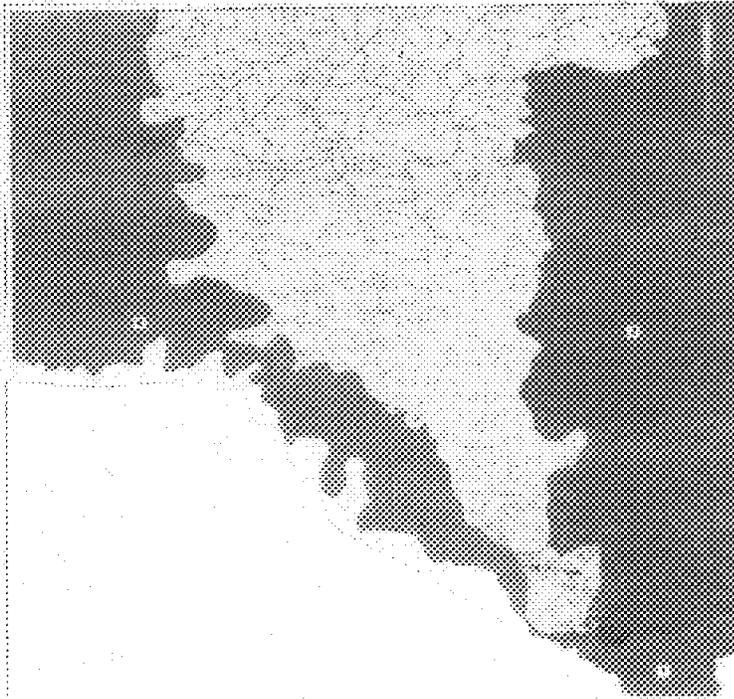
In Texas county government, there is not a hierarchy level for elected county officials, as all elected officials answer directly to the voters. The Commissioners Court authority over county offices, including elected offices, is limited to its authority to approve and disapprove the budgeted funds appropriated for each department's activity.

Elected offices created by the Texas Constitution include County Judge, Commissioners, Constable, County Clerk, District Attorney, District Clerk, Justice of the Peace, Sheriff, Tax Assessor/collector, and Treasurer. These officers are elected at large with the exception of the Commissioners, Constables, and Justices of the Peace, which are elected by individual precincts.

Offices created by legislative act include State District Judges, County Court at law, County Auditor, Community Supervision and Corrections, and Juvenile Probation. The State District Judges and the County Court at Law Judges are elected at large. A Val Verde County chart is located on Page below.

COUNTY INFORMATION

Commissioners Court, the governing body for Val Verde County, is comprised of the County Judge (elected county wide) and four commissioners, one from each of the precincts shown in the map below.



Val Verde County Map Legend

- Precinct 1 - Ramiro Ramon
- Precinct 2 - Lewis Owens
- Precinct 3 - Robert "Beau" Nettleton
- Precinct 4 - Gustavo "Gus" Flores

The colored and numbered areas above represent the four commissioner precincts in Val Verde County. The precincts lines were determined based on US Census figures with each precinct having the same number of residents, as required by law.

There is 1 incorporated community and 5 un-incorporated communities within Val Verde County.

INCORPORATED

Del Rio

UN-INCORPORATED

Comstock
Pumpville
Langtry
Pandale
Juno

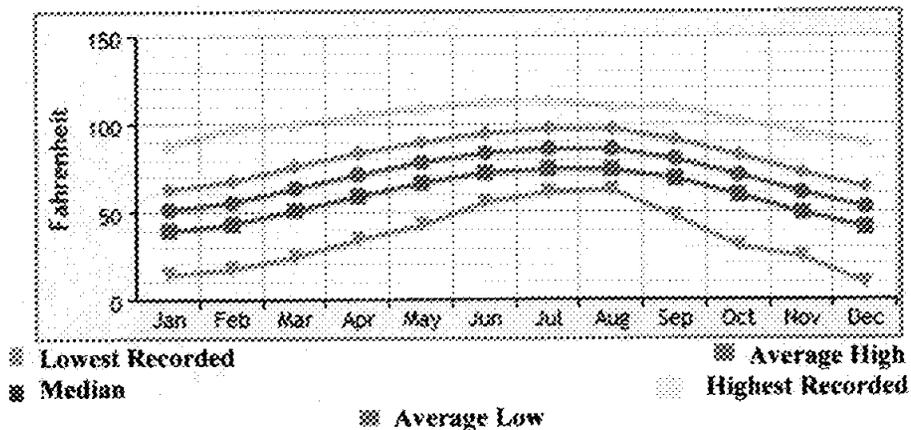
LOCATION

Val Verde County is located along the Texas/Mexico border in the southwestern region of the state and sits above the Edwards Plateau. Val Verde County covers approximately 3,200 square miles of land and approximately 62 square miles of water. Val Verde County is approximately 150 miles South of San Angelo, 150 miles West of San Antonio, and 150 miles North of Laredo.



CLIMATE

Val Verde County's average rainfall is 17.5 inches. January's average minimum temperature is 39 degrees Fahrenheit; July's average maximum is 96.7 degrees Fahrenheit. The county has a growing season of 300 days.



Population

The population in Val Verde county increased 15.8% from 1990 to 2000. From 2000 to 2010 population rose again to 48, 879 or 8%.

Demographic Overview

Age

Median Age - 32.3

Male Population -- 50.2%

Female Population -- 49.8%

Ethnicity

Hispanic or Latino -- 80.2%

Other Ethnicity -- 19.8%

Marital Status

Married 57.3%

Single 19.1%

Separated, Divorced, Widowed 23.6%

Housing

Total Housing Units -- 18,651

Own Home -- 65.5%

Rent Home -- 35.5%

Average Price of a home - \$90,243

Average Household Size 3.18

Average Family Size 3.74

Household Income (14,909 households)

0 to \$14,999 18.8%

\$15,000 to \$24,999 13.9%

\$25,000 to \$34,999 12.9%

\$35,000 to \$49,999 17.4%

\$50,000 to \$74,999 15.1%

\$75,000 or more 12.9%

Education

Education -- Individuals over the age of 25

H.S. Diploma or more -- 48.2%

Bachelor's Degree or more -- 16.4%

Income

Per Capita Personal Income \$17,180

Median Household Income \$42,160

Individual Poverty Rate 23%

Source: U.S. Census Bureau

FUND OVERVIEW

Governmental Funds -- The general government functions are reported in the General, Special Revenue, Debt Service, and Capital Project Funds. The focus is to provide information on near-term inflows, outflows, and balances of spendable resources. Such information is useful in assessing the County's annual financing and budgeting requirements. In particular, unreserved fund balance may serve as a useful measure of a government's net resources available for spending at the end of the fiscal year.

GOVERNMENTAL FUNDS:

General Fund -- As a major fund, the general fund is the general operating fund of the county. The general operating fund accounts for all resources not required to be accounted for in other funds. This fund provides for the general government or daily operations for the county. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for services.

Road & Bridge Fund -- The Road & Bridge Fund is the major operating fund for the repair and maintenance of the county's infrastructure. The primary sources of revenue to the Road & Bridge Fund consists of the \$10 fee assessed on motor vehicle registration, statutory auto registration fees, state funds received on lateral roads, and fines collected for traffic violations.

Special Revenue Funds -- Funds specifically required to account for revenues and expenditures restricted for specific purposes. Special revenue funds include the Law Library Fund, Records Management & Preservation Funds and the Courthouse Security Fund.

Debt Service Funds -- The Debt Service Fund is used to account for the payment of principal and interest on bonded long-term indebtedness. Primary sources of revenue include ad valorem taxes and interest income.

Capital Project Funds -- Funds specifically designed to account for the acquisition or construction of major capital facilities, major capital improvements, and/or the acquisition of equipment. Capital Project Funds may or may not qualify as major funds and are tested on an annual basis.

FINANCIAL SUMMARIES OVERVIEW

This budget document includes appropriations for all governmental funds, unless otherwise noted. The audited financial statements include various fiduciary funds that do not fall under the jurisdiction of the Commissioners Court and therefore not reported in this document. Special budgets are adopted throughout the year for grant funds which are not included in this document; however, any county cash match applicable to the grant is included.

Revenues

Revenues are most important to the budget process, for without funding there would be no resources to fund the expenditures. County government has very limited resources from which to draw upon and almost all are strictly determined and limited by the state government with very few locally optional alternatives. Revenue estimates are provided by the County Auditor and consists of a combination of trend analysis, economic forecast, and special conditions. Revenues are categorized in the following manner:

Property Tax – includes current year ad valorem tax collections from the period of October 1st through June 30th. It also includes delinquent ad valorem tax collections for the current year received after July 1st, or any prior year taxes received.

Sales Tax – Includes sales tax and occupational tax revenue received from the Texas State Comptroller for taxes collected in Val Verde County for the twelve month period of October 1st through September 30th.

Other Taxes – Includes all other taxes received such as liquor drink tax.

Licenses & Permits – Includes revenues received for the issuance of a license or permit, such as alcohol or salvage yard permits.

Interlocal Agreements – Includes amounts received from other governments for services performed. Agreements include commissions received from taxing entities and law enforcement services rendered to school districts.

Fees of Office – Fees charged for services performed by the county offices.

Fines & Forfeitures – Includes fines assessed by the courts and bond forfeitures.

Interest – Revenue received as interest from investments and bank accounts.

Miscellaneous – Includes revenue not classified in another category.

FUND SUMMARY – SPECIAL REVENUE FUNDS

Law Library Fund – The principal source of revenue in the Law Library Fund is derived from a civil case filing fee authorized under the Local Government Code section 323.023. This fund may be used only for the purpose of establishing the library and for the purpose of purchasing or leasing library materials, maintaining the library, or acquiring furniture, shelving, or equipment for the library.

Records Management & Preservation Fund – This fund is established by authority of the Local Government Code section 203.004 to promote and support the efficient and economical management of records of all elective offices in the county. Records management and preservation fees accounted for in this fund are authorized under Sections 118.052, 118.0546, 118.0645, Section 51.317, Government Code, and Article 12.005(d), Code of Criminal Procedure. Expenditures approved for this fund may be used only for records management preservation or automation purposes in the county.

County Clerk Records Management & Preservation Fund – This fund is established by authority of the Local Government Code section 203.004 for the records management & preservation services performed by the county clerk after the filing and recording of a document in the records of the office of the clerk. Records management and preservation fees accounted for in this fund are authorized under Section 118.0216. The fee may be used only to provide funds for specific records management preservation and automation projects.

Election Fund – This fund is established by authority of the Election Code section 31.100 for election services. Only actual expenses directly attributable to an election services contract may be paid from the election services contract fund and the county election officer may not charge for performing any duties that the officer is required by law to perform. Salaries of personnel regularly employed by the county election officer may be paid from the election services contract fund for contractual duties performed outside of normal business hours. Salaries and wages paid to persons temporarily employed to perform duties under an election services contract shall be paid out of the election services contract fund. The amount paid from the fund may not exceed the normal rate of pay in that locality for the same or similar services. A surplus in the election services contract fund may be used only to defray expenses of the county election officer's office in connection with election-related duties or functions.

Justice of the Peace Technology Fund – This fund is established by the authority of the Code of Criminal Procedure article 102.0173.

Justice Court Technology Fund -This fund may be used only for the purpose of financing the cost of continuing education and training for justice court judges and clerks regarding technological enhancements for justice courts and the purchase and maintenance of technological enhancements for a justice court including: computer systems; computer networks; computer hardware; computer software; imaging systems; electronic kiosks; electronic ticket writers; and docket management systems.

District Clerk Records Fund – This fund is established by House Bill 1905 authorizes the District Clerk to collect a fee from case filings, starting January 1, 2004, for records management and preservation. The fee is to be deposited in the District Clerk Records Management Fund for records management and preservation services performed by the District Clerk. The fee may only be used to provide funds for specific records management and preservation activities, including automation purposes, on approval by the Commissioners Court of a budget for the fund.

Records Archival Fund – This fund is established by the authority of the Local Government Code section 118.011 for filing public documents in county clerks offices in any county for the purpose of preserving, restoring and managing of county records.

Courthouse Security Fund – This fund is established by authority of the Code of Criminal Procedure Article 102.017. The fund is restricted to the purpose of providing security services for buildings housing a district, county, justice, or municipal court.

Grant Funds -- Grants received from various federal and state agencies assist the county in establishing and maintaining many law enforcement programs and community assistance programs. Grant budgets are approved annually by the Commissioners Court and any required matching funds are appropriated in the General Fund.

VAL VERDE COUNTY, TEXAS
 PROPOSED BUDGET
 FOR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

General Fund Revenue

	2013-2014	Proposed BUDGET 2014-2015	Increase or Decrease
Ad Valorem Taxes			
111-1232-4000 AD VALOREM TAXES	7,140,863	7,211,760	70,897
111-1232-4010 Delinquent Taxes	500,000	500,000	
TOTAL Ad Valorem Taxes	7,640,863	7,711,760	70,897
Other Taxes			
111-1232-4320 SALES TAX	1,800,000	1,800,000	
TOTAL Other Taxes	1,800,000	1,800,000	
Environmental Health			
111-1232-4030 ENVIRONMENTAL HEALTH	23,000	23,000	
	23,000	23,000	
Fees of Office			
000-0000-0000 TREASURER'S FEES	0	0	
000-0000-0000 CONSTABLE FEE (JP#1)	0	0	
000-0000-0000 CONSTABLE FEE (JP#2)	0	0	
000-0000-0000 CONSTABLE FEE (JP#4)	0	0	
000-0000-0000 CONSTABLE FEE (JP#3)	0	0	
111-1232-4110 JP 1	45,000	45,000	
111-1232-4120 JP 2	75,000	75,000	
111-1232-4130 JP 3	85,000	125,000	40,000
111-1232-4140 JP 4	52,000	35,000	(17,000)
111-1232-4080 COUNTY CLERK	215,000	200,000	(15,000)
111-1232-4070 COUNTY ATTORNEY	15,000	15,000	
111-1232-4160 COURT-AT-LAW	75,000	80,000	5,000
111-1232-4090 TAX ASSESSOR FEES	265,000	285,000	20,000
111-1232-4060 SHERIFF	65,000	65,000	
111-1232-4100 DISTRICT CLERK FEES	130,000	130,000	
TOTAL Fees of Office	1,022,000	1,055,000	33,000

VAL VERDE COUNTY, TEXAS
 PROPOSED BUDGET
 FOR OCTOBER 1, 2014 - SEPTEMBER 30, 2015

General Fund

	2013-2014 BUDGET	PROPOSED	Increase or Decrease
Interest			
111-1232-4170 INTEREST EARNINGS	3,500	5,000	1,500
Other Revenue			
000-0000-0000 SURPLUS PROPERTY SALES	0	0	
111-1232-4330 BANK FINANCING	910,000	910,000	
EIF Revenue		13,244	13,244
TOTAL Other Revenue	910,000	923,244	13,244
111-1232-4050 U. S. MARSHALL	23,000,000	23,000,000	
111-1232-4180 FAIRGROUND LEASE	95,000	95,000	
111-1232-4020 STATE COMPTROLLER	105,000	105,000	5,000
111-1232-4370 CCATLAW JUDGE CONTRIBUTION	81,900	81,900	
111-1232-4380 COUNTY JUDGE STATE SUPPLEMENT	15,000	15,000	
111-1232-4390 CO PROSECUTOR STATE SUPPLEMENT	23,333	23,333	
111-1232-4400 DISTRICT ATTORNEY GRANT	115,000	115,000	
111-1232-4340 DISTRICT ATTORNEY CONTRIBUTION	-0-	-0-	
111-1232-4210 AGRICULTURE (Quarantine Fees)	-0-	-0-	
111-1232-4250 COUNTY & DISTRICT BOARD	27,500	27,500	
111-1232-4300 GRANT RECEIPTS	190,000	190,000	
111-1232-4200 MISCELLANEOUS (SONDRY)	90,000	95,000	5,000
TOTAL Other Revenue	23,697,733	23,787,733	10,000
Transfer In			
111-1232-4360 SECURITY FUND TRANSFER IN	0	0	
TOTAL REVENUES	\$ 35,897,896	35,225,737	128,641

HOTEL MOTEL OCCUPANCY TAX

111-1199-6000 HOT TAX REVENUE	40,000	40,000	
TOTAL	40,000	40,000	

TOTAL GENERAL AND HOT TAX FUNDS **\$35,137,896** **35,265,737**

NON DEPARTMENTAL EXPENSES		2013-2014	Proposed	Increase or Decrease
111/1223/6570	COMPUTER EXPENSE	25,000.00	10,000.00	-15,000.00
111/1223/6710	SURVEYOR	1,200.00	1,200.00	0.00
111/1223/6720	GRANT FUNDS	150,000.00	150,000.00	0.00
111/1223/6730	APPRAISAL OFFICE	233,399.34	238,926.42	5,527.08
111/1223/6740	ADVERTISING	15,000.00	10,000.00	-5,000.00
111/1223/6750	ELECTION EXPENSE	49,000.00	49,000.00	0.00
111/1223/6760	AUTOPSY-MENTAL	40,000.00	50,000.00	10,000.00
111/1223/6770	TRAPPER'S SALARY	25,000.00	25,000.00	0.00
111/1223/6780	ATTORNEYS	500,000.00	350,000.00	-150,000.00
111/1223/6790	DISTRICT ATTORNEY ALLOCATION	369,802.62	402,101.18	32,298.56
111/1223/6800	AUDIT	32,500.00	32,500.00	0.00
111/1223/6810	JUVENILE CENTER	250,000.00	250,000.00	0.00
111/1223/6820	CONTINGENCIES	510,373.80		-510,373.80
111/1223/6830	PROBATION	73,000.00	73,000.00	0.00
111/1223/6860	HISTORICAL COMMISSION	3,000.00	3,000.00	0.00
111/1223/6870	MUSEUM	65,000.00	65,000.00	0.00
111/1223/6890	CASA DE LA CULTURA	2,500.00	2,500.00	0.00
111/1223/6920	ANIMAL CONTROL	2,000.00		-2,000.00
111/1223/6970	RENT	45,400.00	45,400.00	0.00
111/1223/7020	FOOD BANK	18,000.00	18,000.00	0.00
111/1223/7030	WACKENHUT OPERATIONAL FEE	20,700,000.00	20,700,000.00	0.00
111/1223/7040	LOCAL PRISONER COST	200,000.00	250,000.00	50,000.00
111/1223/7090	SPECIAL EVENTS	10,000.00	10,000.00	0.00
111/1223/7100	GASB 34	2,000.00	2,000.00	0.00
111/1223/7110	GASB 45	2,000.00	2,000.00	0.00
111/1223/7120	SUBDIVISION RULES & AMISTAD	125,000.00		-125,000.00
111/1223/7130	FRONTERA ROAD MATCH	225,000.00	225,000.00	0.00
111/1223/7140	SOLID WASTE	5,000.00		-5,000.00
111/1223/7150	GROUND WATER STUDY	118,750.00	82,500.00	-36,250.00
111/1223/7160	2ND INTERNATIONAL BRIDGE STUDY	225,000.00	100,000.00	-125,000.00
111/1223/7170	FAMILY VIOLENCE CONTRACT	130,000.00	130,000.00	0.00
111/1223/6640	PAUPER BURIAL	2,500.00	2,000.00	-500.00
111/1223/6650	HOSPITAL, ETC-WELFARE	15,000.00	15,000.00	0.00
111/1223/6660	CHILD WELFARE	1,500.00	1,500.00	0.00
111/1223/6670	COUNTY WELFARE	1,200.00	1,200.00	0.00
	AMISTAD ACRES		50,000.00	50,000.00
	MADISON GOVERNMENT AFFAIRS	40,000.00	40,000.00	0.00
	TOTAL NON DEPARTMENTAL	24,213,125.76	23,386,827.60	-826,298.16

Hotel Occupancy Tax Expenses

Expenditures	2013-2014	
	BUDGET	PROPOSED
111-1199-6000 County Admin. ~ 25%	10,000.00	10,000.00
111-1199-6010 Del Rio Chamber ~ 40%	16,000.00	16,000.00
111-1199-6020 Hispanic Chamber ~ 10%	4,000.00	4,000.00
111-1199-6030 Shumala School ~ 5%	2,000.00	2,000.00
111-1199-6040 Laughlin Historic ~ 2%	800.00	800.00
111-1199-6050 Del Rio Art League ~ 1%	400.00	400.00
111-1199-6060 Special Events ~ 17%	6,800.00	6,800.00
TOTAL Expenses	40,000.00	40,000.00

Non Departmental Expenses

		2013-2014	Proposed	Increase or Decrease
111-1300-4292	Transfer to Road & Bridge	217,554.23	30,674.00	-186,880.23
111-1300-6420	Insurance	1,650,000.00	1,650,000.00	0.00
111-1300-6430	Section 125	6,000.00	6,000.00	0.00
111-1300-6440	Membership Dues	25,000.00	25,000.00	0.00
	TOTAL	1,898,554.23	1,711,674.00	-186,880.23

GENERAL FUND DEPARTMENTAL BUDGETS

Departmental Totals	2013-2014	Proposed	Increase or Decrease
County Judge	378,526.98	382,572.50	4,045.52
County Clerk	441,475.13	429,055.11	-12,420.02
County Court-at-Law	385,598.72	380,098.72	-5,500.00
County Attorney	518,867.84	518,864.27	-3.57
County Treasurer	132,018.95	132,018.95	0.00
Tax Assessor/Collector	532,074.96	515,565.50	-16,509.46
Sheriff	3,135,170.91	3,347,888.70	212,717.79
Justice of the Peace 1	140,322.10	140,322.10	0.00
Justice of the Peace 2	192,699.28	194,399.28	1,700.00
Justice of the Peace 3	168,316.29	171,916.29	3,600.00
Justice of the Peace 4	136,929.61	136,822.19	-107.42
Constable Pct 1	51,938.99	50,938.99	-1,000.00
Constable Pct 2	53,893.79	53,934.00	40.21
Constable Pct 3	56,893.79	56,893.79	0.00
Constable Pct 4	51,938.99	51,938.99	0.00
63rd District Court	249,083.98	249,083.98	0.00
83rd District Court	183,266.21	183,266.22	0.01
District Clerk	374,991.34	374,990.52	-0.82
County Auditor	306,229.18	306,229.18	0.00
Purchasing	150,011.36	150,011.36	0.00
Library	588,936.28	558,309.80	-30,626.48
Human Resources	85,863.75	85,863.76	0.01
Risk Management	146,489.61	152,489.61	6,000.00
Building Maintenance/Parks	1,105,822.43	934,834.85	-170,987.58
Agrilife Extension	151,376.20	147,945.35	-3,430.85
Veterans Office	80,389.82	80,389.92	0.10
It Department	151,962.55	174,462.25	22,499.70
Fire Dept.	132,273.13	162,110.63	29,837.50
Community Center	26,583.56	26,583.56	0.00
TOTAL DEPARTMENTAL -GENERAL FUND	10,109,945.73	10,149,800.37	39,854.64

Law Library

Revenues	2013-2014	
	BUDGET	PROPOSED
Beginning Cash	100,000.00	70,015.00
855-1232-4150 Law Library	20,000.00	20,000.00
Interest	15.00	15.00
TOTAL Revenue	120,015.00	90,030.00

Expenditures	2013-2014	
	BUDGET	PROPOSED
TOTAL Expenditures	50,000.00	50,000.00
Balance Over/Under Revenue	70,015.00	40,030.00

Justice Bldg. Security Fund

	2013-2014	Proposed
Beginning Cash	12,000.00	12,000.00
Revenue	6,000.00	6,000.00
TOTAL Revenue	18,000.00	
	2013-2014	
Expenditures	BUDGET	PROPOSED
Bailiff Salary		
FICA		
Group Insurance		
Retirement		
Security Improvements		
Maintenance Contracts		
Capital Outlay		
TOTAL Expenses	6,000.00	6,000.00
Balance Over/Under	12,000.00	12,000.00

Courthouse Security

Revenues	2013-2014	PROPOSED
Balance Forward	87,610.00	87,610.00
Revenue	20,000.00	20,000.00
TOTAL	107,610.00	107,610.00

Expenditures

Expenditures	2013-2014 BUDGET	PROPOSED BUDGET
Expenses	20,000.00	20,000.00
TOTAL Expenses	20,000.00	20,000.00
Balance Over/Under Revenue	87,610.00	87,610.00

JP Technology Fund Revenue

Revenues	2013-2014 BUDGET	PROPOSED
Beginning Balance	5,000.00	5,000.00
Revenue	3,600.00	3,600.00
TOTAL Revenue	8,600.00	8,600.00

Expenditures	2013-2014 BUDGET	PROPOSED
TOTAL Expenses	3,600.00	3,600.00
Balance Over/Under Revenue	5,000.00	5,000.00

Interest and Sinking

Revenues	2013-2014	
	BUDGET	PROPOSED
333-1229-4000 Current Tax	1,466,754.00	1,644,614.51
333-1229-4170 Interest	10,000.00	10,000.00
333-1229-4010 TxDOT Pass Thru Library Bond	3,750,000.00	3,750,000.00
TOTAL Revenue	5,226,754.00	5,404,614.51

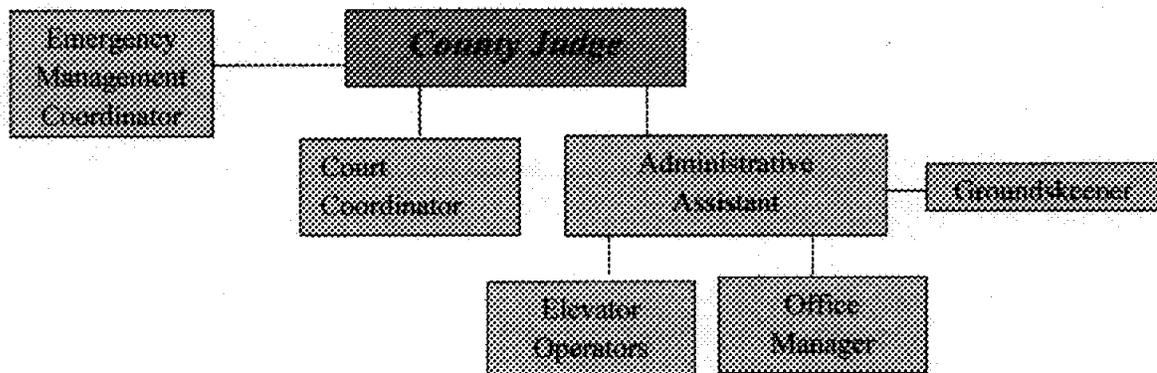
Expenditures	2013-2014	
	BUDGET	PROPOSED
Tax Note 2013	300,000.00	310,000.00
333-1229-7060 Debt Service Line of Credit	910,000.00	910,000.00
333-1229-7012 SL 79 Bond (Loop)	2,500,000.00	2,465,000.00
333-1229-7030 Capital Leases	180,818.00	225,000.00
333-1229-7010 Interest	1,250,000.00	1,501,305.00
Library Bond		530,000.00
333-1229-7050 Other Fees	20,000.00	20,000.00
TOTAL Expenditures	5,160,818.00	5,941,305.00

COUNTY JUDGE

REPORTING RELATIONSHIP



**Laura Allen
County Judge**



County Judge

The Texas Constitution vests broad judicial and administrative powers in the position of county judge, who presides over a five-member commissioner's court, which has budgetary and administrative authority over county government operations.

The county judge handles such widely varying matters as hearings for beer and wine license applications, hearing on admittance to state hospitals for the mentally ill and mentally retarded, juvenile work permits and guardianships of incapacitated persons. The judge is also responsible for calling elections, posting election notices and for receiving and canvassing the election returns. The county judge may perform marriages.

The county judge has judicial responsibility for certain criminal, civil and probate matters. The judge has appellate jurisdiction over matters arising from the justice courts. The county judge is also head of civil defense and the judge prepares the proposed county budget.

As with all elected county officials, the county judge has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The county judge also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

The mission of the Val Verde County Judge's office is to promote coordination and assistance to all county offices in a manner that promotes technological advancements, adherence to laws of the State of Texas and efficiency in public service. Most importantly, the County Judge strives to ensure that all citizens are treated with respects and the ability to receive the services in a timely manner.

Long Term Goals:

Continue to promote the establishment of a county website that will allow citizens better access to county information.

Actively promote emergency services to provide safety and knowledge to all citizens.

Continually seek and establish county functions and facilities that will better serve the citizens.

Emergency Management Mission Statement:

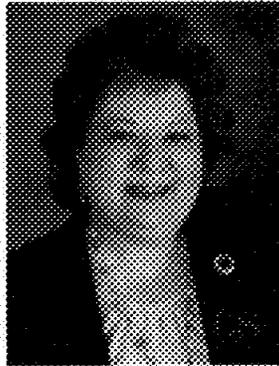
Under the direction of the County Judge the Val Verde County Emergency Management Coordinator serves the citizens of Val Verde County by directing and coordinating emergency management programs to prevent/mitigate, prepare for, respond to, and recover from emergencies and disasters.

Expenditures	2012-2013	2013-2014	Proposed
Office Supplies	9,500.00	9,000.00	9,000.00
Travel & Training	10,100.00	9,500.00	9,500.00
Capital Outlay	4,000.00	5,000.00	5,000.00
Emergency Management (EMC)	9,000.00	15,500.00	15,500.00
Auto Allowance (Judge)	4,800.00	6,000.00	6,000.00
Salaries	302,070.55	278,480.08	282,842.48
FICA	23,108.40	21,762.73	33,092.57
Retirement	33,439.21	33,284.17	31,112.67
TOTAL	392,118.16	378,526.98	382,572.50

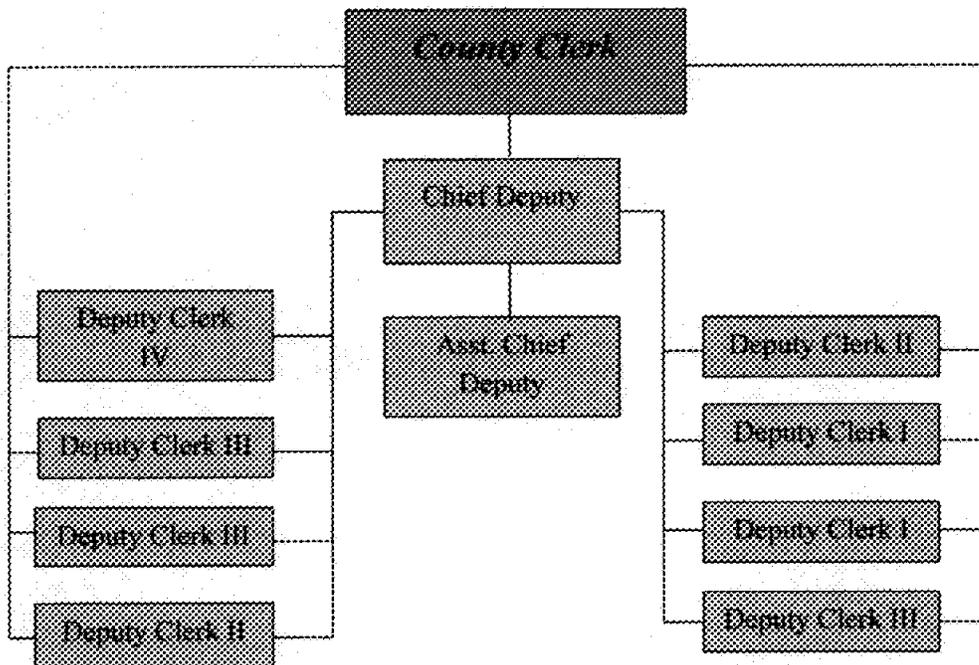
(salaries include supplements -- see salary detail)

COUNTY CLERK

REPORTING RELATIONSHIP



Generosa "Janie" Ramon



The County Clerk's office records legal documents and this constitutes a major portion of the paperwork flowing through the office. Preserving documents requires a great amount of care and storage space. The County Clerk serves as the clerk for the County Commissioner's Court, Probate Court, Civil Court, and County Court-at-Law as well as providing services to all Justice of the Peace Courts. As clerk of the county courts, the County Clerk receives money which must be reported to the state and the Commissioner's Court on a regular basis. The County Clerk is responsible, for money paid in fines and fees in addition to money placed into trusts along with the payment of juror fees.

The County Clerk issues marriage licenses, beer licenses, records livestock brands, military discharge records and conducts countywide special and general elections. The County Clerk also conducts early voting for all elections. The County Clerk may contract with local political subdivisions to conduct their elections. The County Clerk conducts the primary early voting and, at the party's request, may contract to conduct the general primary and the runoff primary elections

As with all elected county officials, the County Clerk has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The County Clerk has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

The office of the Val Verde County Clerk is dedicated to provide quality, efficient, courteous and professional service to the citizens of Val Verde County and the participants in the judicial system in an efficient and ethical manner while trying to keep the office budget as low as possible.

Long Term Goals

Our goal is to provide the general public the most efficient, accurate and reliable information by maximizing our technology. Current projects include additional parking for voters, electronic records searches, more efficient voting operations and the establishment of a county website.

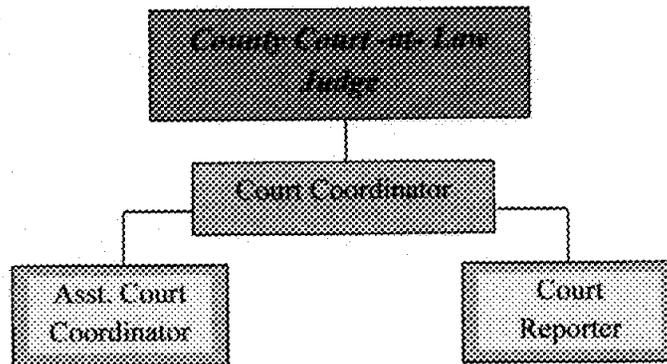
Expenditures	2012-2013	2013-2014	
		Budgeted	Proposed
Office Supplies	20,000.00	20,000.00	20,000.00
Citation Service			1,500.00
Travel & Training	7,500.00	7,500.00	7,500.00
Capital Outlay	6,100.00	4,100.00	4,100.00
EDOC & Computer Maintenance	41,000.00	41,000.00	41,000.00
Salaries	297,055.16	307,394.33	297,406.88
FICA	22,724.72	23,515.67	34,796.60
Retirement	32,884.01	35,965.14	32,714.76
TOTAL	427,263.89	441,475.13	429,055.11

COUNTY COURT AT LAW

REPORTING RELATIONSHIP



Honorable Judge, Sergio Gonzalez



Mission Statement:

We believe that the fundamental/primary duty of the Val Verde County Court-At-Law is to serve the citizens of Val Verde County with fairness, integrity, compassion and respect.

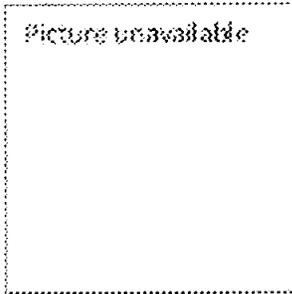
The Court-At-Law strives to create an atmosphere that is friendly, professional and supportive.

Through vision and leadership, we are committed to set the standard for excellence in the duties of the court.

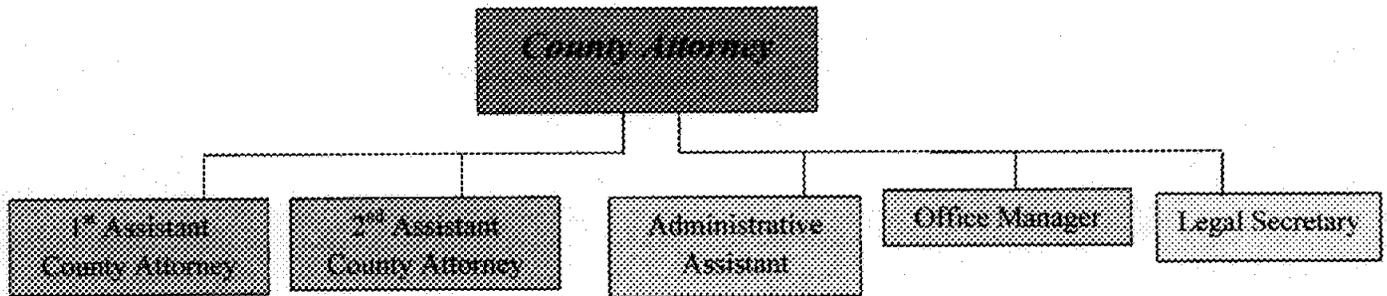
Expenditures	2012-2013	2013-2014	
		Budgeted	Proposed
Office Supplies	10,500.00	10,500.00	10,500.00
Postage	2,250.00	2,250.00	2,250.00
Travel & Training	6,500.00	6,500.00	6,500.00
Pitney Bowes	900.00	900.00	900.00
Water & Coffee	614.00	614.00	614.00
Software Maintenance	9,500.00	9,500.00	4,000.00
Salaries	248,178.65	297,724.94	297,724.94
FICA	18,985.67	22,775.96	22,775.96
Retirement	27,473.38	34,833.82	34,833.82
TOTAL Expenditures	324,901.69	385,598.72	385,598.72

COUNTY ATTORNEY

REPORTING RELATIONSHIP



Ana Markowski Smith



County Attorney

The main duty of the county attorney is to represent the state in criminal cases by working with law enforcement officers in the investigation and preparation of misdemeanor cases to be heard before the criminal courts.

The county attorney determines whether prosecution in any given case should be instituted and, if instituted, pushed to a successful conclusion. Other duties include representation of victims of violence in protective orders and representing the Texas Department of Adult Protective Services with in protective orders and guardianship actions.

The county attorney typically provides legal advice to the commissioner's court and other elected officials. When requested in writing, the county attorney provides written legal counsel to county officials about their duties of office. Absent a specific statutory mandate, however, it is not the duty of the county attorney to represent the county in civil cases.

As with all elected county officials, the county attorney has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The county attorney also has authority to determine how to use all other resources allocated to the office during the budget process.

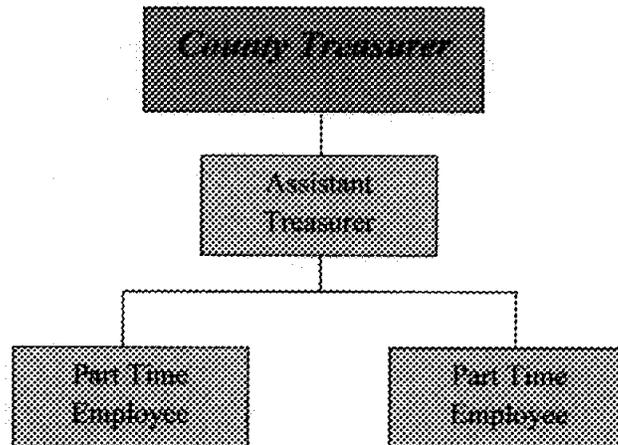
Expenditures	2012-2013	2013-2014	
		Budgeted	Proposed
Office Supplies	17,500.00	17,500.00	17,500.00
Travel & Training	5,000.00	5,000.00	5,000.00
Civil Litigation	5,000.00	5,000.00	5,000.00
Capital Outlay	7,000.00	7,000.00	7,000.00
Salaries	381,926.52	405,838.16	405,835.17
FICA	29,217.38	31,046.62	31,046.39
Retirement	42,279.27	47,483.06	47,482.71
TOTAL	487,923.16	518,867.84	518,864.27

COUNTY TREASURER

REPORTING RELATIONSHIP



Morris Taylor



County Treasurer

The county treasurer, as the chief custodian of all county funds, including the general fund and special funds, such as those dedicated to a certain purpose and those under the control of an elected official other than the commissioners court. The treasurer has a duty to receive all money received by the county from any source and place it in the appropriate county depository. All county money received by any official must be delivered promptly to the county treasurer for proper handling.

The county treasurer is also responsible for disbursing county funds as directed by the commissioner's court consistently with the law. The county treasurer often acts as the chief liaison between the county and all depository banks. In this capacity, he or she maintains records of all deposits and withdrawals, and reconciles all bank statements, thus assuring their accuracy and the safety of county funds. The county treasurer, who may be designated as the county's investment officer, is required to submit regular reports to the commissioners court about the county's finances.

County Treasurer

As with all elected county officials, the treasurer has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The treasurer also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

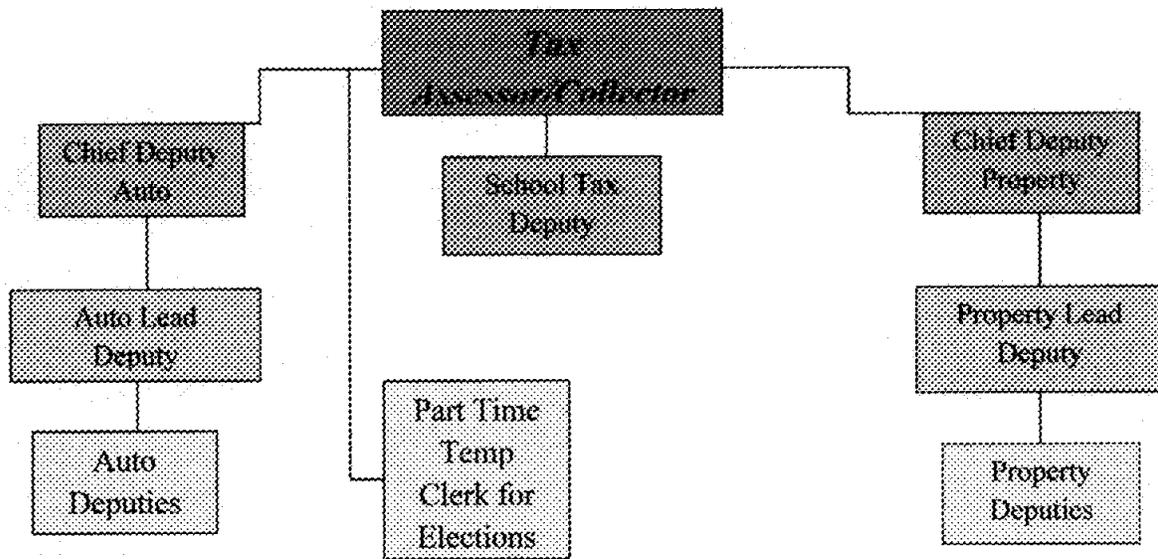
To provide for the safekeeping of all County funds, continually improve the efficiency and effectiveness of the Treasury's administrative operations, and to perform in a professional and ethical manner the duties and responsibilities of the Val Verde County Treasurer and the Treasurer's Office. In so doing, serve the Office and the public in a fair, impartial, and consistent manner, establishing and maintaining effective working relationship with all county officials, county employees, other state and local entities, and the general public.

Expenditures	2012-2013	2013-2014	Proposed
Office Supplies	5,500.00	5,500.00	5,500.00
Travel & Training	1,900.00	2,000.00	2,000.00
Capital Outlay		4,000.00	4,000.00
Salaries	110,219.58	100,979.43	100,979.43
FICA	8,431.80	7,724.93	7,724.93
Retirement	12,201.31	11,814.59	11,814.59
TOTAL	138,252.69	132,018.95	132,018.95

TAX ASSESSOR/ COLLECTOR
REPORTING RELATIONSHIP



Beatriz (Bea) I. Munoz



The major duty of the assessor-collector, who collects property taxes, is the assessment (calculation) of taxes of each property in the county and collection of that tax as established by the Constitution of the State Property Tax Code. In addition, as an agent of the Texas Department of Transportation, the assessor-collector is responsible for the registration and licensing of motor vehicles owned by residents of the county.

Another duty of the county tax-assessor is that of voter registrar. In Val Verde County, a person registers to vote through the office of the county tax assessor-collector. The county tax office voter registration responsibilities include accepting applications for voter registration, issuing voter certificates, maintaining voter registration lists, verifying petitions for local option elections and submitting required reports to the Secretary of State's Office.

The county tax assessor-collector is also responsible for the collections of special fees imposed by the county and state on alcoholic beverage permits and registration of titling boats.

Mission Statement:

Our mission is to strive to provide the best customer service in the most courteous way.

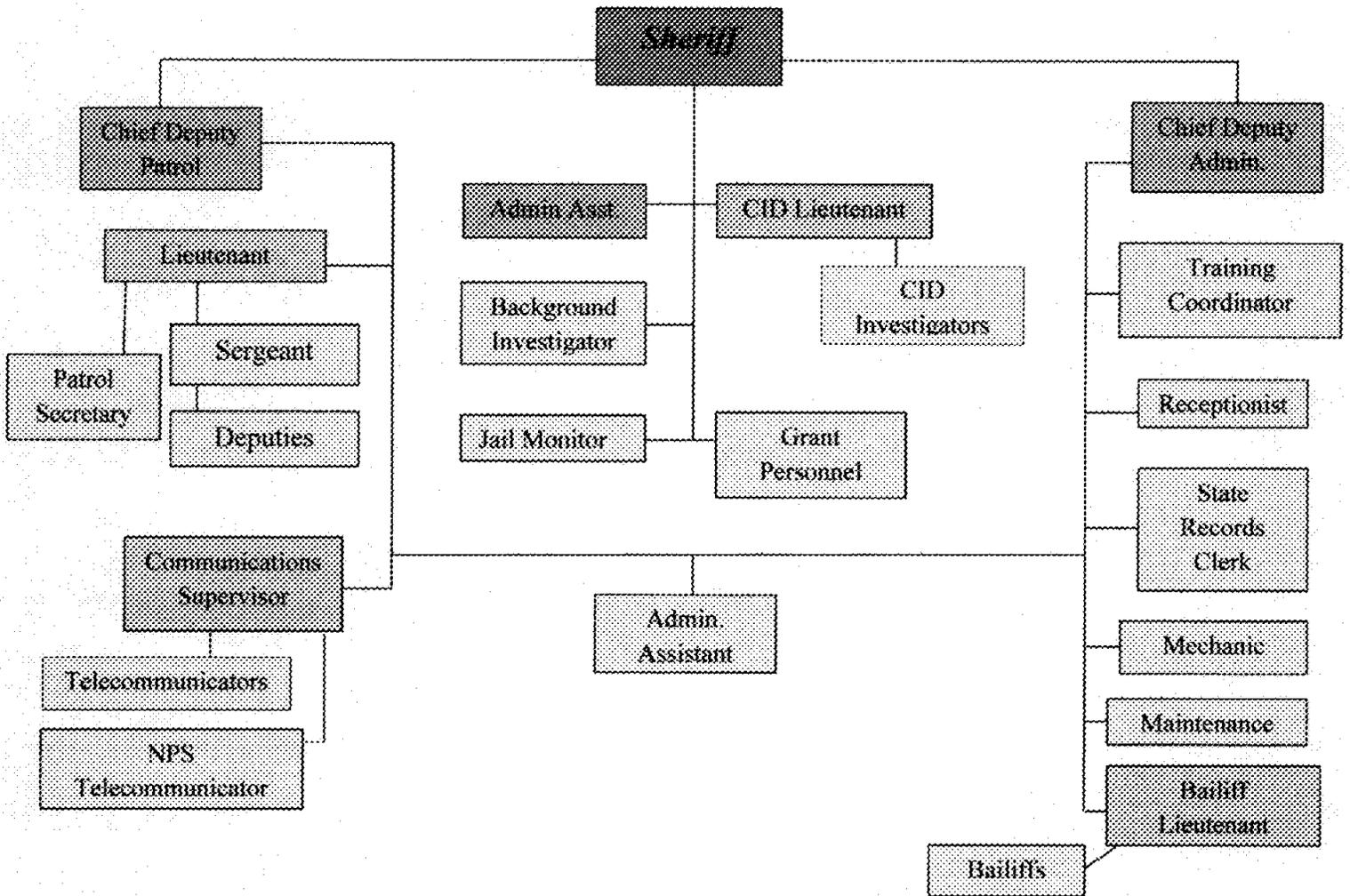
Expenditures	2012-2013	2013-2014	Proposed
Postage	25,000.00	36,000.00	36,000.00
Office Supplies	22,000.00	22,000.00	22,000.00
Travel & Training	11,000.00	11,800.00	11,800.00
Computer Maintenance	22,750.00	22,750.00	22,750.00
Capital Outlay	1,200.00	400.00	400.00
Salaries	363,120.98	367,930.42	354,097.61
FICA	27,778.75	28,146.68	27,088.47
Retirement	40,197.49	43,047.86	41,429.42
TOTAL	513,047.23	532,074.96	515,565.50

SHERIFF

REPORTING RELATIONSHIP



Joe Frank Martinez



The sheriff is the chief law enforcement officer in the county and has a range of duties that include criminal investigations, traffic enforcement, and operation of the jail, including the safekeeping of inmates and operation of the jail commissary. The sheriff also provides security for the courthouse, including the county and district courts, assists with service of subpoena and other process and accepts bail for prisoners in his custody. Finally, the sheriff may conduct sales of forfeited property, property being sold at auction for failure to pay property taxes and property sold to satisfy judgments in civil cases.

As with all elected county officials, the sheriff has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The sheriff also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement: Law Enforcement

The Val Verde County Sheriff's Office is the chief law enforcement agency in Val Verde County and has been for the last 125 years. Val Verde County is the seventh largest county of the 254 counties in Texas, covering approximately 3,200 square miles. The Val Verde County Sheriff's Office is dedicated to providing high-quality, cost-effective, and accountable services to the residents of Val Verde County. The Sheriff's Office patrols the County, investigates crime, and provides other support services such as criminal records, crime victim assistance, civil service, warrant execution, and maintaining order in the District and County Courts.

Mission Statement: Adult Detention Center

Val Verde County contracts with GEO to maintain a correctional facility that serves offenders from Federal to local jurisdictions. The Sheriff maintains a jail monitor position that oversees the operations of the contracted facility. In addition, the Sheriff maintains a local jail for offenders of lesser crimes. The mission of the Sheriff is to maintain social order and provide professional jail services within prescribed ethical and constitutional limits. Val Verde County will enforce the law in a fair and impartial manner, recognizing both statutory and judicial limitations relating to the confinement and constitutional rights of all persons.

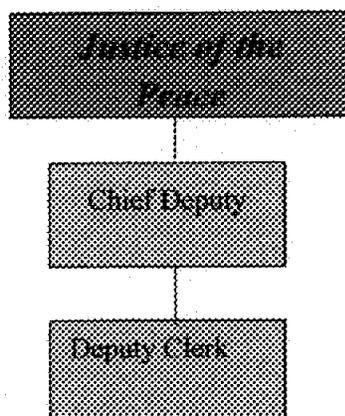
	2012-2013	2013-2014	Proposed
Communications	33,000.00	33,000.00	33,000.00
Gun Range		2,500.00	2,500.00
Operating Supplies	44,000.00	50,000.00	50,000.00
Uniforms	30,000.00	30,000.00	30,000.00
Auto Expense	230,000.00	240,000.00	240,000.00
Doctor and Medications	5,000.00	10,000.00	10,000.00
Travel & Training	45,000.00	50,000.00	50,000.00
Ammunition	20,000.00	20,000.00	20,000.00
Capital Outlay	82,700.00	169,695.00	169,695.00
Salaries	2,003,973.69	2,119,795.48	2,266,778.61
FICA Expense	153,303.99	162,164.35	193,151.99
Retirement	221,839.89	248,016.17	282,763.10
Total Department Expenses	2,868,817.56	3,135,170.91	3,347,888.70

JUSTICE OF THE PEACE PCT. 1

REPORTING RELATIONSHIP



Jim Bob Barrera
Justice of the Peace Pct. 1



Justice of the Peace Pct. 1

The justice of the peace presides over the court that is most accessible to the average citizen. Justices of the peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.

The justice of the peace also performs the functions of a magistrate and conducts inquests. In addition, a justice of the peace may issue warrants for search and arrest. Justices of the peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The justice of the peace may also conduct inquests.

As with all elected county officials, the justice of the peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The justice of the peace also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

The mission of the Justice of the Peace #1 office is to serve the citizens of Val Verde County with dignity, justice and respect.

Court Activity:	2012 Actual	2013 Actual	2014 YTD
Cases Filed			
Traffic Cases Filed	131	171	
Non Traffic Cases Filed	0	0	
Forcible Entry & Detainer	19	20	
Other Civil Suits	332	122	

Cases Disposed			
Traffic Cases Filed	133	245	
Non Traffic Cases Filed	2	2	
Forcible Entry & Detainer	4	4	
Other Civil Suits	244	59	

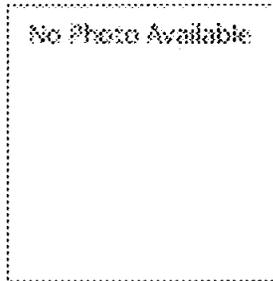
Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

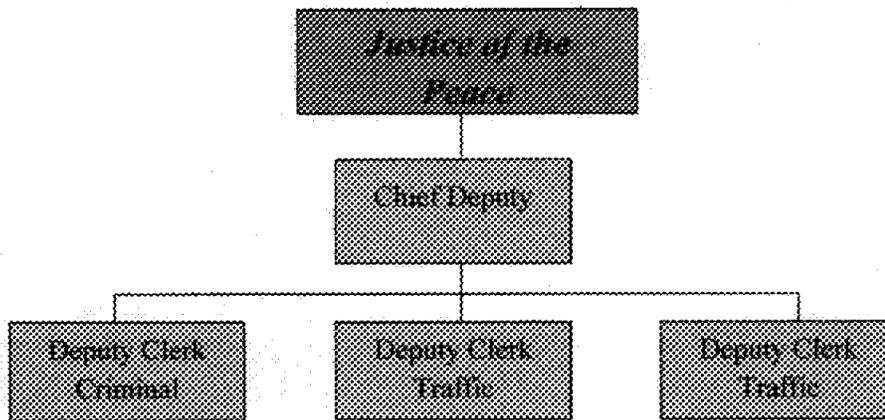
Expenditures	2012-2013	2013-2014	Proposed
Office Supplies	4,000.00	4,000.00	4,000.00
Travel & Training	6,400.00	6,400.00	6,400.00
Capital Outlay	2,000.00	5,000.00	5,000.00
Computer Maintenance	3,000.00	4,100.00	4,100.00
Salaries	97,339.83	101,233.43	101,233.43
FICA	7,446.50	7,744.36	7,744.36
Retirement	10,775.52	11,844.31	11,844.31
TOTAL	130,961.85	140,322.10	140,322.10

JUSTICE OF THE PEACE PCT. 2

REPORTING RELATIONSHIP



George Salinas
Justice of the Peace Pct. 2



Justice of the Peace Pct. 2

The justice of the peace presides over the court that is most accessible to the average citizen. Justices of the peace hear misdemeanor cases punishable by fine only and can hear most civil cases in which the amount in controversy does not exceed \$10,000.

The justice of the peace also performs the functions of a magistrate and conducts inquests. In addition, a justice of the peace may issue warrants for search and arrest. Justices of the peace also issue civil process, conduct preliminary hearings, administer oaths, perform marriages and serve as a coroner in counties where there is no medical examiner. The justice of the peace may also conduct inquests.

As with all elected county officials, the justice of the peace has ultimate authority over the operations of the office, including the authority to hire and fire personnel and direct their daily activities. The justice of the peace also has authority to determine how to use all other resources allocated to the office during the budget process.

Mission Statement:

Our mission is to keep our vision alive for our community which is to have a fair and safe society supported by a trusted justice system.

Court Activity:	2012 Actual	2012 Actual	2013 YTD
Cases Filed			
Traffic Cases Filed	101	71	71
Non Traffic Cases Filed	61	32	32
Forcible Entry & Detainer	16	19	19
Other Civil Suits	100	56	56

Cases Disposed			
Traffic Cases Filed	111	80	80
Non Traffic Cases Filed	295	209	209
Forcible Entry & Detainer	17	16	16
Other Civil Suits	107	47	47

Source: Texas Judicial System Annual Reports

(Case reporting has changed to a different format and is being corrected. Until corrections to reporting are made case comparisons are not possible.)

Expenditures	2012-2013	2013-2014	
		Budgeted	Proposed
Office Supplies	7,000.00	8,700.00	8,700.00
Travel & Training	6,400.00	6,400.00	6,400.00
Capital Outlay	2,000.00	3,000.00	3,000.00
Computer Maintenance	3,000.00	4,500.00	4,500.00
Salaries	138,409.39	143,945.77	143,945.77
FICA	10,558.32	11,011.85	11,011.85
Retirement	15,321.92	16,841.66	16,841.66
TOTAL	182,719.63	192,699.28	194,399.28