



Webb County Budget Office

Summary for Proposed Budget

Revenues over Expenses 08/13/2018	\$6,997,410.00	
Tax Rate Decrease from .4147 to .4120	-\$558,197.00	Ad Valorem Revenue Decrease
	\$6,439,213.00	
Budget Officer Reccomendations	-\$579,497.00	
Adjusted Revenues over Expenses	\$5,859,716.00	

Proposed Adjustments (approx)

Increase \$100 PEPM Toward Employer-Contribution for Healthcare	\$2,400,000.00	\$517.50 to \$617.50
	\$3,459,716.00	
One (1) Step Pay Increase for County Employees	\$950,000.00	
	\$2,509,716.00	
Annual Adjustments to CBA Members for Rank	Amount Subject to Verification from Auditor's Office	
Adjustment to Worker's Compensation Rates	\$500,000.00	
Net Revenues over Expenses	\$3,009,716.00	