



# Webb County

Budget & Finance Department

September 18, 2023

FY 2023-2024

Proposed Budget

# Budget Calendar

Letters for Elected Officials for Proposed Salary & Allowances sent out by Budget Officer

Notice of Public Hearing for Proposed Budget for FY 2022-2023

Aug 23, 2023

Sep 3, 2023

Sep 11, 2023

Proposed Budget FY 2022-2023 Presentation

Aug 24, 2023

Sep 11, 2023

Sep 18, 2023

Notice of Public Hearings on Tax Increase published in local newspaper by Tax Assessor Collector

Notice of Proposed Salary & Allowances for Webb County Elected Officials

Public Hearing on Tax Rate

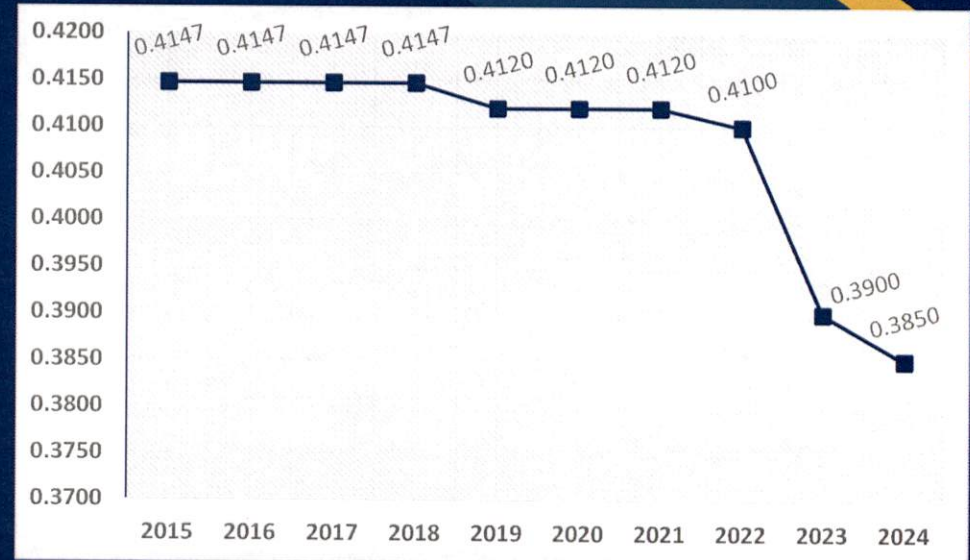
# Proposed Budget

This budget will raise more total property taxes than last year's budget by \$13,764,217.00 or 12.52%, and of that amount, \$1,635,276.00 is tax revenue to be raised from new property added to the tax roll this year.



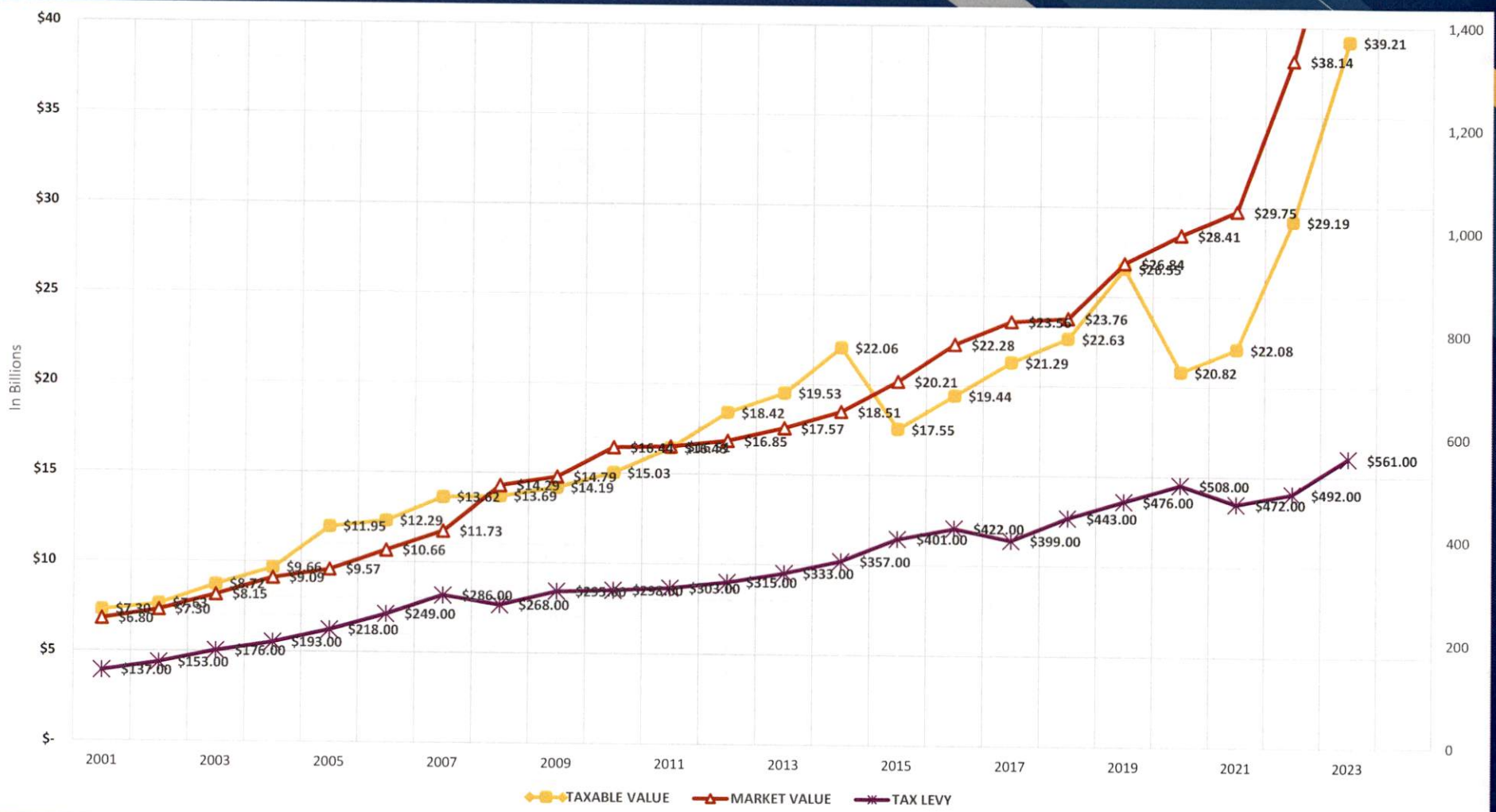
# Tax Rate

Tax Year	Adopted Tax Rate	Tax Year	Adopted Tax Rate
2015	0.4147	2020	0.4120
2016	0.4147	2021	0.4120
2017	0.4147	2022	0.4100
2018	0.4147	2023	0.3900
2019	0.4120	2024	0.3850

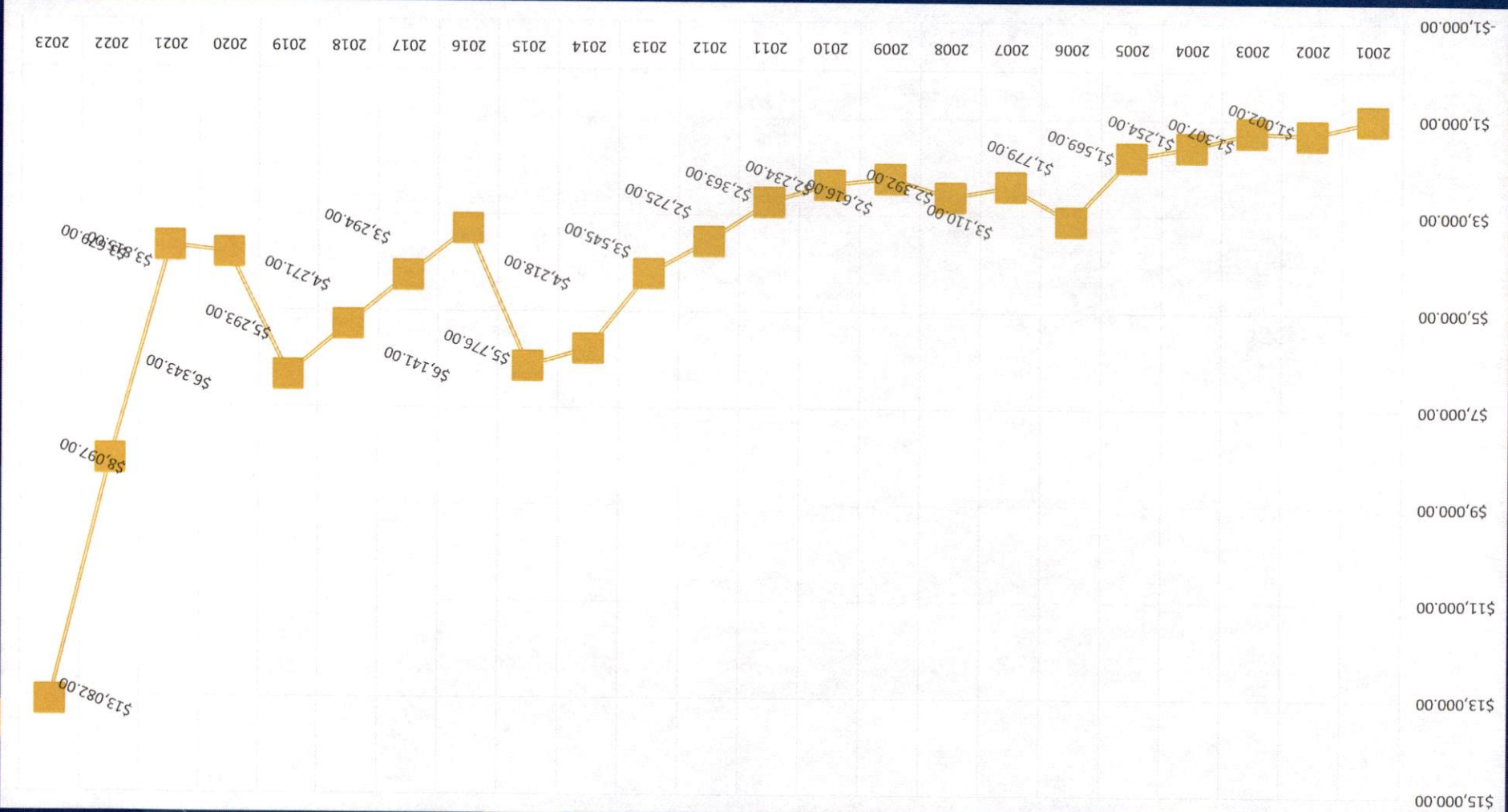


- No New Tax Rate = \$0.313422 / \$100
- Voter Approval Tax Rate = \$0.630026 / \$100
- Current Tax Rate = \$0.390000 / \$100
- Proposed Tax Rate = \$0.385000 / \$100

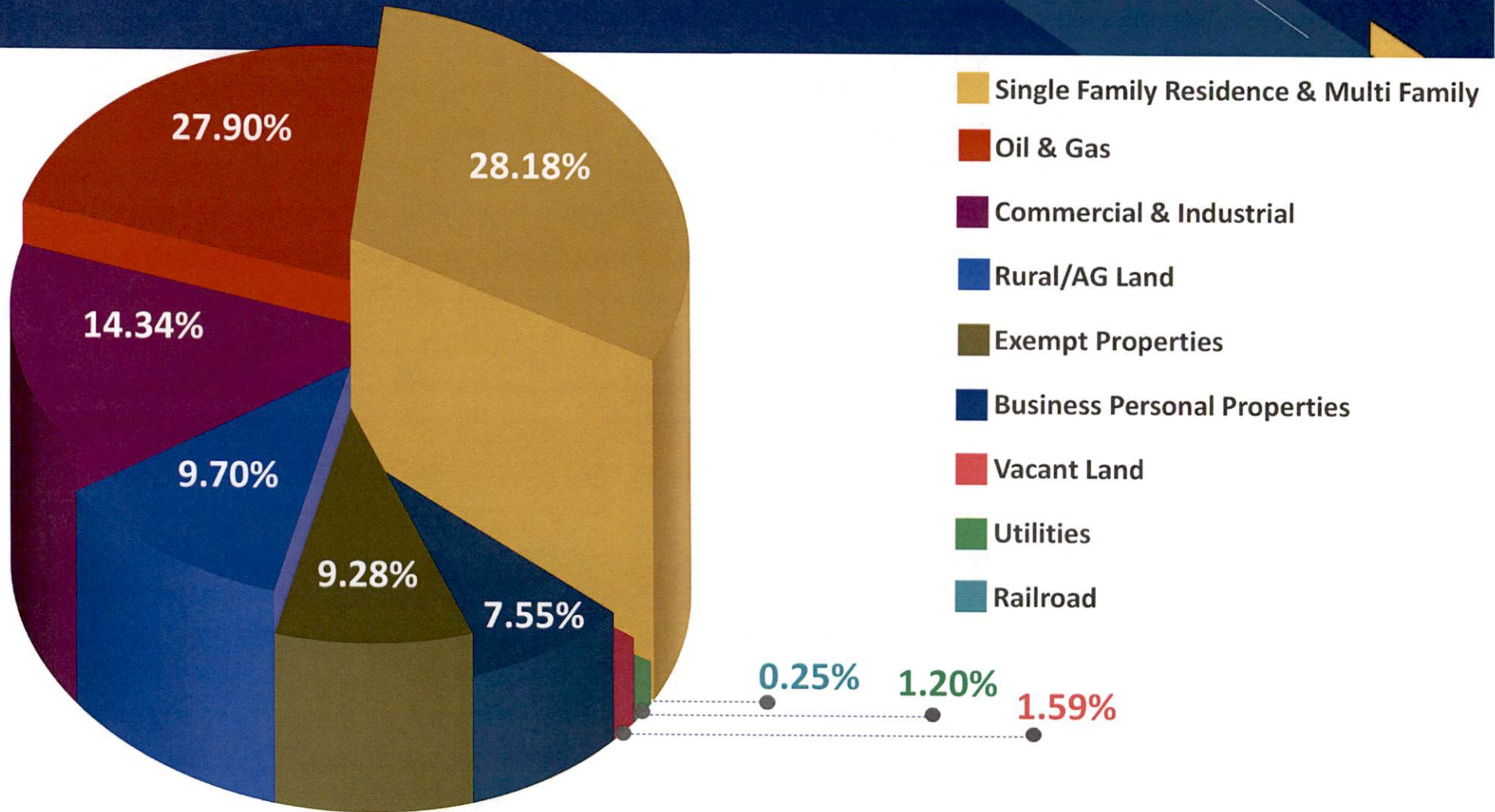
# Webb County Certified Approved Totals 2023



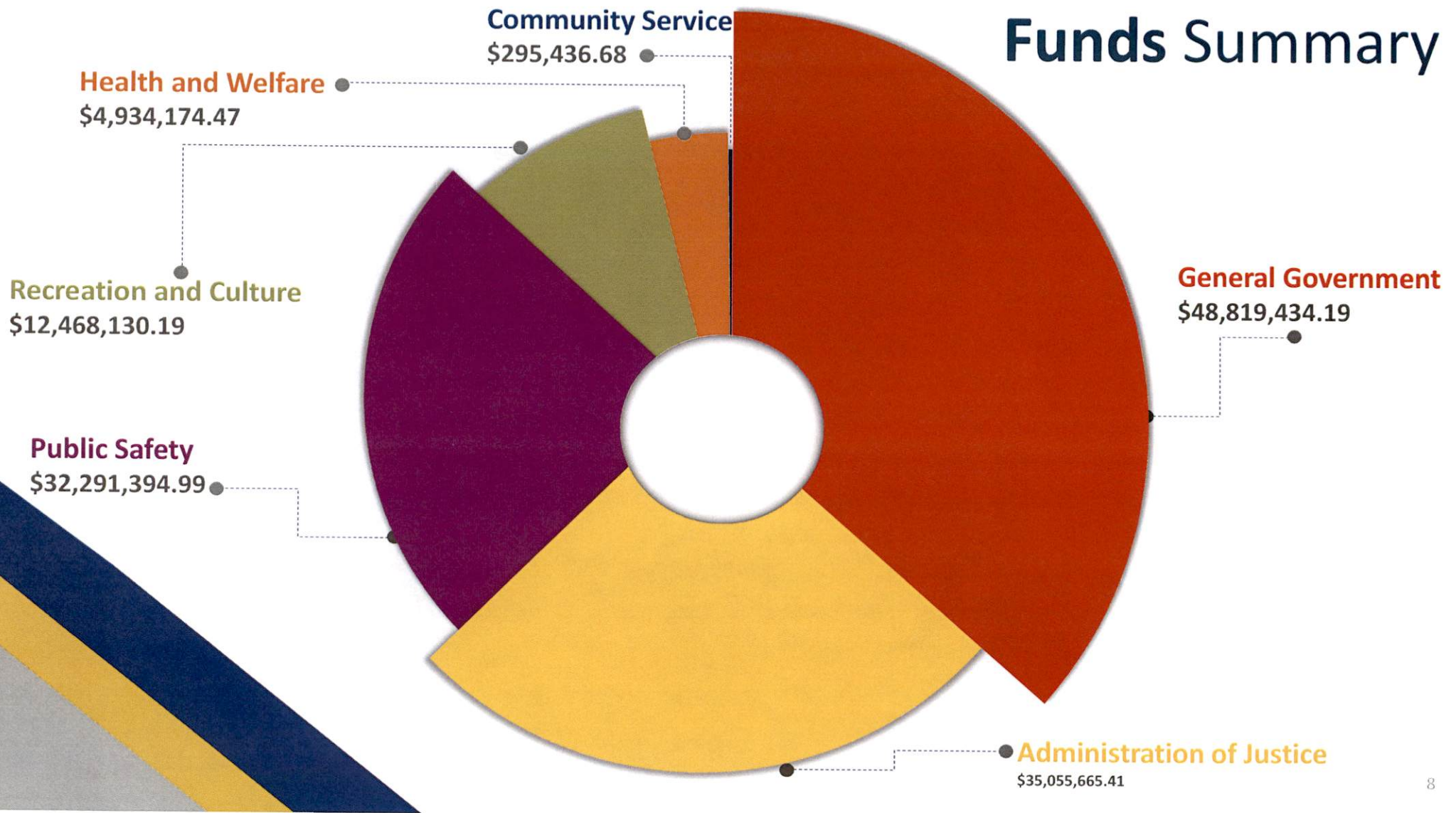
# Webb County Mineral Value



# Total Value Market



# Funds Summary





# Proposed Budgetary Changes

## Program Change Costs

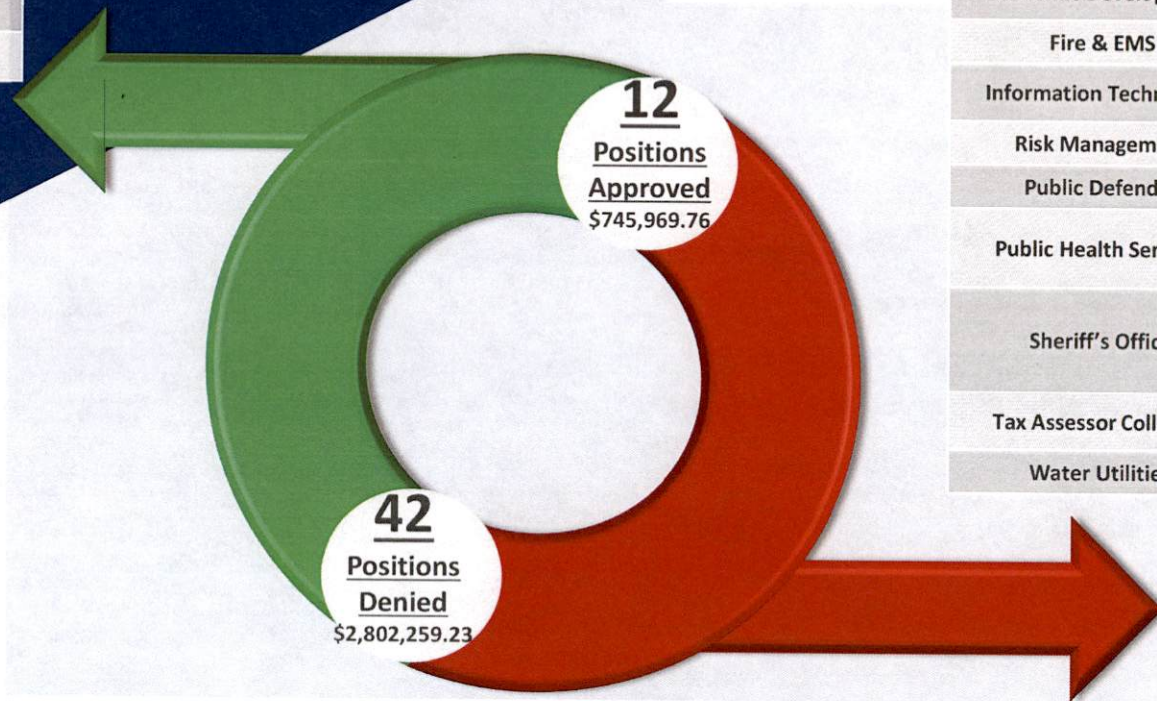
- General Fund
  - \$17.7 million
- Other Funds
  - Road & Bridge Fund
    - \$518,696.18
  - Enterprise Funds
    - \$822,310.83
- Net Number of New Positions
  - General Fund: 12
  - Special Fund (Fairgrounds): 4

Categories	FY 2022-2023	FY 2023-2024
General Government	\$37,156,843.00	\$48,819,434.19
Administration of Justice	\$35,145,300.00	\$35,055,665.41
Public Safety	\$30,438,144.00	\$32,291,394.99
Recreation and Culture	\$8,391,866.00	\$12,468,130.19
Road & Bridge Fund	\$9,775,706.00	\$10,294,402.18
Health and Welfare	\$4,674,857.00	\$4,934,174.47
Community Service	\$296,238.00	\$295,436.68
Enterprise Funds	\$5,898,297.00	\$6,720,607.83
Golf Course	\$2,042,831.00	\$2,306,116.00
Water Utilities	\$3,855,466.00	\$4,414,491.83

# Personnel Requests FY 2023-2024

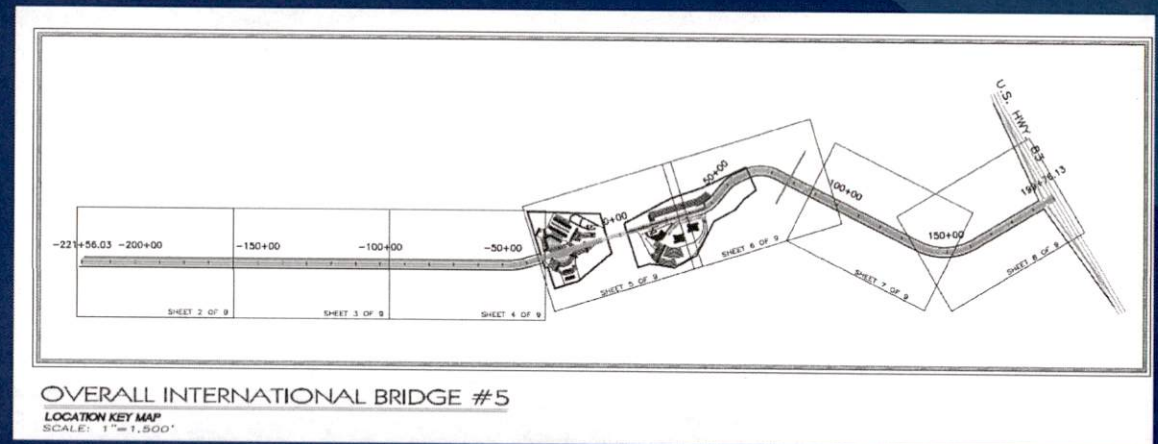
Department	Positions
Building Maintenance	<ul style="list-style-type: none"> <li>Custodians (3)</li> <li>Groundskeepers (2)</li> </ul>
Information Technology	<ul style="list-style-type: none"> <li>Systems Administrator</li> </ul>
Risk Management	<ul style="list-style-type: none"> <li>Medical Office Assistant</li> </ul>
Judicial Gen. District Courts	<ul style="list-style-type: none"> <li>Court Coordinator / Administrator</li> </ul>
Juvenile	<ul style="list-style-type: none"> <li>Registered Nurse</li> </ul>
Public Health Services	<ul style="list-style-type: none"> <li>Clinic Coordinator (2)</li> <li>Case Worker</li> </ul>

Department	Positions
Constable Pct. 1	<ul style="list-style-type: none"> <li>Administrative Clerk</li> </ul>
Constable Pct. 3	<ul style="list-style-type: none"> <li>Deputy Constable</li> </ul>
County Clerk	<ul style="list-style-type: none"> <li>Deputy County Clerk</li> </ul>
District Attorney	<ul style="list-style-type: none"> <li>Legal Assistant</li> <li>Senior Criminal Investigator</li> </ul>
Economic Development	<ul style="list-style-type: none"> <li>Project Coordinator</li> </ul>
Fire & EMS	<ul style="list-style-type: none"> <li>Firefighter (9)</li> </ul>
Information Technology	<ul style="list-style-type: none"> <li>Systems Analyst</li> </ul>
Risk Management	<ul style="list-style-type: none"> <li>Administrative Clerk</li> </ul>
Public Defender	<ul style="list-style-type: none"> <li>Legal Assistant</li> <li>Supervising Attorney</li> </ul>
Public Health Services	<ul style="list-style-type: none"> <li>Case Manager</li> <li>Receptionist</li> <li>Data Entry Clerk</li> <li>Nurse</li> <li>Phlebotomist (2)</li> </ul>
Sheriff's Office	<ul style="list-style-type: none"> <li>Dispatcher (3)</li> <li>Dispatch</li> <li>Supervisor</li> <li>Security Systems Operator (3)</li> <li>Sergeant (3)</li> <li>Lieutenant (2)</li> </ul>
Tax Assessor Collector	<ul style="list-style-type: none"> <li>Scanning &amp; Retention Clerk</li> <li>Administrative Clerk (2)</li> <li>Bookkeeping Technician</li> </ul>
Water Utilities	<ul style="list-style-type: none"> <li>Electrician</li> </ul>



# Capital Improvement Projects FY 2023-2024

- Webb County Fairgrounds
- Bridge 4/5 – NEPA
  - Environmental Assessment
- Downtown Building Purchase
- South Laredo Property Purchase
  - Satellite Tax Office
  - Justice of Peace Pct. 2



# Capital Improvement Projects FY 2023-2024

- **Casa Blanca Golf Course**
  - Clubhouse Renovations
  - Parking Lot Expansion
- **Justice Center**
  - Roof Repairs
- **Sheriff Administration Building**
  - Renovations for the current building

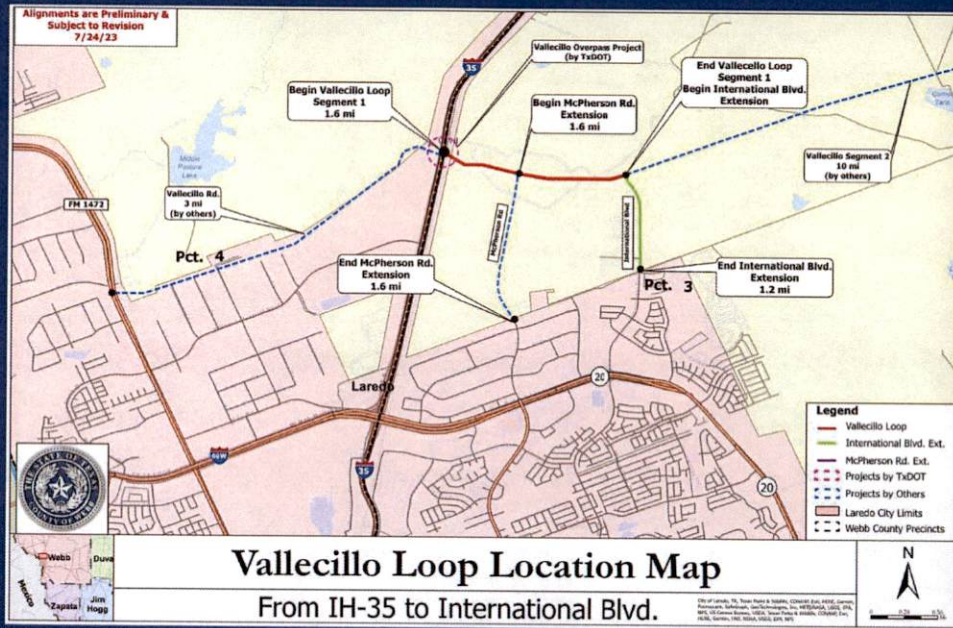


**Total**  
**\$12,000,000.00**

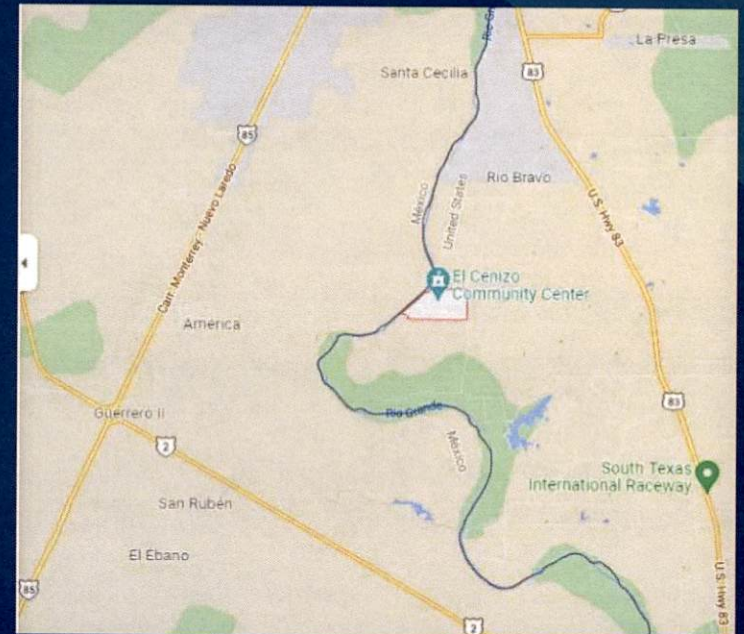


# Roadway & Infrastructure Projects

## Webb County Roadways



Vallecillo Rd Extension to Hwy 59



Right of Way Acquisition for 4/5 Bridge



# Webb County Fiscal Year 2023-2024 Proposed Budget Book

## Proposed Version

[Introduction](#)

[Budget Overview](#)

[Fund Summaries](#)

[Departments](#)

[Capital Improvements](#)

[Debt](#)



The collage displays four screenshots from the ClearGov budget application:

- Top Left:** A table showing budget details for the "F123 Medical Insurance Fund". It lists various categories like "Medical Insurance" and "Medical Claims" with associated amounts.
- Top Right:** A "General Fund Comprehensive Summary" table comparing FY2023 Actuals, FY2022 Actuals, and FY2023 Adopted Budget. It includes a bar chart for FY2023 Actuals and a total of \$11,416,761.
- Bottom Left:** A detailed view of a specific fund or department, showing a total of \$11,486,689.
- Bottom Right:** A summary page for the "County of Webb Budget & Fiscal Policies Fiscal Year 2023-2024", featuring the official seal of the County of Webb.