

BUDGET
WICHITA COUNTY, TEXAS

YEAR 2014

PASSED BY
COMMISSIONERS COURT
ON
AUGUST 12, 2013

2014 WICHITA COUNTY BUDGET COVER PAGE NOTICE

1. This budget will raise less revenue from property taxes than last year's budget by an amount of \$-122,733.00, which is a 0.37 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$196,013.00.

2. Recorded vote of each member of Commissioners Court by name voting on adoption of the budget:

<u>Name</u>	<u>Vote</u>
County Judge Woodrow W. Gossom, Jr.	YES
Commissioner Precinct 1 Ray Gonzalez	YES
Commissioner Precinct 2 Pat Norriss	YES
Commissioner Precinct 3 Barry Mahler	YES
Commissioner Precinct 4 William C. Presson	YES

3. Wichita County Property tax rates adopted or calculated for 2013 and 2014.

<u>Rate</u>	<u>2013</u>	<u>2014</u>
Property tax rate	\$0.519664	\$0.513590
Effective tax rate	0.519664	0.513590
Effective Maintenance & Operations rate	0.519664	0.513590
Rollback tax rate	0.561237	0.554677
Debt rate	-0-	-0-

4. The total amount of county debt obligations:

\$210,000.00 remaining to be paid on year 2000 Parking Garage Lease/Purchase.

This notice is filed with the County Clerk in the 2014 Wichita County Budget and is posted on the County's website.

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2014 Budget Preface and Policies

The 2014 Budget is balanced through the use of fund balances rather than increasing taxes. The county tax base may decline slightly which could cause an increase by law, in the effective rate. Due to the positive efforts of a number of offices and individuals, the jail population stayed below 500 for most of the year and no prisoners were placed outside the Wichita County jail for the second year.

Construction costs have continued to come in at 20-30% less than estimated. These projects are being paid from money taxed and accumulated over the past few years and placed in the Permanent Improvement Fund. The renovations will continue in the Courthouse and the Scott Street Annex. The targeted offices are District and County Clerks and the Tax Assessor/Collectors offices.

The Commissioners Court is also working with Sheriff Duke and the Texas Commission on Jail Standards to upgrade the current county jail facilities to meet new standards and provide a better and safer operation. Most construction will take place at the Sprague Jail Annex for a new sally port and book-in area to expedite book-in time since the jail houses city and county prisoners. New standards require an infirmary, a detention officer locker and break room and a larger food preparation facility. This will be a lengthy process as it will all have to be reviewed and approved by the Texas Commission on Jail Standards. While the Commissioners Court will use Permanent Improvement Funds, the project will likely have some type of bond issue to pay for much of it. This project will likely come to fruition in 2014 or 2015.

Early in budget preparation the Commissioners Court took the position that it would not increase taxes and would only consider justified salary increases. It would not consider an across the board salary increase but only specific positions with appropriate justification and budget neutral funding. Some personnel have been selected for salary adjustments. All personnel receiving employee health insurance are benefitting from the county absorbing the estimated 8.2% increase in those rates. Unfortunately those having dependent coverage will see a rise in the cost of their plans.

The Sheriff is currently trying a couple of approaches to meeting the additional court and county building security requirements. Depending on which approach is successful the cost will range from \$50,000 - \$200,000. One approach is to establish a team of law enforcement licensed detention officers and the other is to establish up to four (4) full time security officers. He is working the less costly plan at this time.

In today's times, expense and revenue are difficult to forecast. Fine and fee revenue appears to be down because local DPS troopers are working on the border and many people cannot or do not pay their fines or actually drive more correctly for fear of a citation. Drugs and drug related crimes still present a significant cost for law enforcement and jail operation. A new collections contract for delinquent fines and fees was entered into with our current delinquent tax collection firm. This effort has produced positive results.

The adoption of this budget by the Commissioners Court will maintain all previous acknowledgements of both personnel and financial policy in accordance with Federal, State, FLSA and local rules:

- 1) Current Personnel Policy with amendments.
- 2) Fiscal Restrictions:
 - a) All personnel vacancies except law enforcement, detention and jail personnel, and others exempted by law must be approved for posting by the Commissioners Court.
 - b) Purchase requests for individual items or lots of similar items costing \$1,000 or more will be placed in the Contingency Funds 409 and 410 depending on the nature of their use.
 - i. For 409 purchases, coordination should be made with the Administrative Assistant to the Commissioners Court and the Auditor's Office.
 - ii. All technology requests should be coordinated with the Director of Information Technology. This includes any device, regardless of cost, that will interact with the technology system.
 - iii. All purchases costing \$1,000 or more must be submitted to Commissioners Court for approval in advance.
 - c) Purchase requests for service and projects, including repairs and maintenance, costing \$2,000 or more must be submitted to Commissioners Court for approval before purchase. Special account or project numbers will be assigned to all capitalized items. Departments anticipating purchases in excess of the limits above should consult with the Auditor's Office prior to incurring the expense.
 - d) Hotel rooms for conferences should be booked at the conference rates or less. Circumstances that present higher rates must receive prior approval from the Commissioners Court.
 - e) Other hotel bookings should be at the state rate or less unless approved in advance by the Commissioners Court.
 - f) All personnel operating a county vehicle must have a rider on their automobile insurance to cover the occasional use of that vehicle for other than official business.
 - g) Unbudgeted/Over Expenditures:
 1. A cost projection will be prepared that computes expenses through the end of the year based on historical costs and current year events.
 2. The cost projection:
 - a. Will be prepared by the department and reviewed by the County Auditor or
 - b. Will be prepared by the County Auditor.
 3. Once the cost projection is complete, the anticipated shortfall will be funded by transfers as follows:
 - a. Informal Budget Amendment (IBA) – The transfer will be made from within the departmental budget's major category – this method would not require any formal action by the Commissioners Court.

- b. When the shortfall cannot be covered by moving money between lines in the same major category, then a Formal Budget Amendment (FBA) authorized by a Commissioners Court order will be required:
 - i. From within the departmental budget from one major category to another.
 - ii. If an elected official or department head manages multiple departmental budgets, from one departmental budget major category to the deficit department's major category.
 - iii. If the cost projection shows that the departmental budget(s) will not have enough money to cure the entire shortfall, the department may request a transfer from General Fund Non-Departmental Contingencies (100.409.4902) to cover the remaining deficit.

The 2014 budget is not fully funded from tax revenues but is balanced by the use of reserve funds. Traditionally, our county budget spends only 85-95% which allows the Commissioners Court to cover unexpected developments.

Sincerely,

Woodrow W. "Woody" Gossom, Jr
County Judge

**Budget Notes
2014 Budget**

The 2014 Budget passed by Commissioners Court projects a modest overall increase of \$444,300 with no tax increase. The budget contains salary adjustments for a few positions, but no across the board salary increase. Summary of the position additions and adjustments follows:

<u>Dept</u>	<u>Number of Positions</u>	<u>Action</u>	<u>Added Salary/yr</u>
405	2	Adjust Salary	\$ 2,630.16
409	1	Transfer to Dept 242	-0-
409	1	Add Jail Recruiter, if needed	32,864.00
409	4	Add Detention Dep, if needed	136,257.00
409	1	Add PT Auditor	39,000.00
428	1	Add DED Deputy	48,088.00
429	1	Adjust salary	5,220.48
440	3	Adjust salary	2,406.96
441	1	Adjust salary	2,406.96
442	1	Adjust salary	2,406.96
444	1	Adjust salary	4,785.84
445	1	Adjust salary	3,526.92
456	1	Adjust salary	2,441.88
457	1	Adjust salary	4,513.56
458	1	Adjust salary	9,713.52
459	1	Adjust salary	4,513.56
495	6	Adjust salary	16,489.00
510	1	Adjust salary	2,937.00
560	2	Adjust salary	11,546.64
561	2	Transfer to Dept 560	- 0 -
665	2	Adjust supplement	3,300.00
		Total	<u>\$335,048.44</u>
		Total with cost of 12.52%	\$376,996.50

Discretionary amounts of \$47,205 for the Criminal District Attorney and \$23,199 for the Public Defender were continued in 2014 for distribution to attorneys as determined by the District Attorney and the Public Defender as noted in the County Judge's Budget Preface and Policies remarks.

Health insurance amounts were increased by 8.2% which is the preliminary increase from the Texas Association of Counties. The budget may be amended, if necessary, to fund a larger increase. Employees with family members enrolled will pay the increased cost.

With the 8.2% increase health insurance rates will be:

Coverage	2013	2014	County Payment/Mo.	Per Year
EO	\$645.74	\$698.70	\$ 698.70	\$8,385.00
EC	1,058.48	1,145.28	970.70	11,648.40
ES	1,356.12	1,467.32	1,105.50	13,266.00
EF	1,714.12	1,854.68	1,377.50	16,530.00

Health care costs will continue to increase and will continue to squeeze both employer and employee.

<u>Dependent</u>	<u>2013</u>	<u>2014</u>	<u>Entitled County Payment</u>	<u>Entitled Employee Payment</u>
Child	\$ 412.74	\$ 446.58	\$272.00	\$174.58
Spouse	710.38	768.62	406.80	361.82
Family	1,068.38	1,155.98	678.80	477.18

Increase for Entitled Employee

<u>Coverage</u>	<u>2013</u>	<u>2014</u>	<u>Increase</u>
Child	\$140.74	\$174.58	\$33.84
Spouse	303.58	361.82	58.24
Family	389.88	477.18	87.30

Increase for Other Employees

<u>Coverage</u>	<u>2013</u>	<u>2014</u>	<u>Increase</u>
Child	\$ 412.74	\$ 446.58	\$33.84
Spouse	710.38	768.62	58.24
Family	1,068.38	1,155.98	87.60

Certificate pay has ended as of December, 2012. Law enforcement employees receiving it in Departments 428, 429, 550, 560, 561, and 562 will continue receiving certificate pay at amounts being paid in December, 2012. Uniform allowance is now a reimbursement item funded in budget line 4258, and is no longer budgeted as a personnel cost.

Most capital expenditure requests have been moved to Department 409 Non-Departmental, except for items required in Departments 406, 411, 412, and 570.

Thanks to all for their help in completing the iteration of the budget and especially Nancy Gregory who puts it all together and makes the necessary corrections.

Special Budget Notes for 2014

Budget 429 must be published as presented by the Criminal District Attorney; however, while the Commissioners Court understands the request, the budget presentation regarding changing the step and grade for certain attorneys is declined. The Commissioners Court has given the Criminal District Attorney a discretionary fund that may be allocated by the CDA to her attorney staff with notification to the Treasurer on or after January 1, 2014.

The CDA's request to adjust one investigator's salary to make it commensurate with his new duties was accepted. In addition, the new investigator position is funded in the DED with the agreement that should a member of that office depart, then the position will not be filled and will be dropped the next budget year.

TRANSFERS

<u>From Fund</u>	<u>To Fund</u>	<u>Amount</u>
100 General	221 Precinct #1	\$200,000
100 General	222 Precinct #2	200,000
100 General	223 Precinct #3	200,000
100 General	224 Precinct #4	200,000
100 General	237 County Records	15,722
100 General	242 Law Library	162,668
100 General	401 Permanent Improvement	500,000
	TOTAL	1,478,390
236 Courthouse Security	100 General	50,000
238 County Clerk Records	100 General	24,000
239 District Clerk Records	100 General	32,708
248 Juvenile Case Manager	100 General	10,000
249 Family Protection	100 General	10,000
253 JP Security	100 General	5,000
244 JP Technology	100 General	5,000
257 Tobacco	100 General	100,000
261 Dealer Escrow	100 General	15,000
	TOTAL	\$251,708
221 Road & Bridge #1	225 Joint Road & Bridge	\$10,000
222 Road & Bridge #2	225 Joint Road & Bridge	10,000
223 Road & Bridge #3	225 Joint Road & Bridge	10,000
224 Road & Bridge #4	225 Joint Road & Bridge	10,000
	TOTAL	\$40,000
	GRAND TOTAL	\$1,770,098

Transfers from Fund Balance

	<u>Fund #</u>	<u>Amount</u>
General	100	\$7,154,405
Road & Bridge #1	221	69,755
Road & Bridge #2	222	241,738
Road & Bridge #3	223	86,870
Road & Bridge #4	224	107,265
Joint Road & Bridge	225	366,399
Courthouse Security	236	6,800
County Clerk Records	238	132,034
Debt Service	301	21,900
Permanent Improvement	401	2,438,900
Total From Fund Balance		\$10,626,066

STATEMENT OF INDEBTEDNESS

WICHITA COUNTY, TEXAS

DEBT ISSUES

<u>Issue</u>	<u>Name</u>	<u>Year</u>	<u>Principal Outstanding Amount</u>
1. *	Parking Garage Lease/Purchase	2000	\$175,182

BALANCES

<u>Issue</u>	<u>Balance Outstanding</u>	<u>Principal</u>	<u>Interest</u>
1. *	<u>210,000</u>	<u>175,182</u>	<u>34,818</u>
TOTAL	\$210,000	\$175,182	\$34,818

PAYMENTS DUE 2014

<u>Issue</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1. *	<u>21,242</u>	<u>8,758</u>	<u>30,000</u>
PAYMENTS	\$21,242	\$8,758	\$30,000

*Note: Interest is an accounting entry for lease/purchase contract for payment of \$30,000 per year for 20 years.

2014 SOURCE OF INCOME
WICHITA COUNTY, TEXAS

<u>REVENUE SOURCES</u>	<u>ESTIMATED COLLECTION</u>
310 Taxes - Current and Prior Rolls	\$32,999,707
320 License & Permits	2,349,000
330 State and Federal Contracts	546,200
340 Fees of Office & Other Fees	2,652,080
350 Fines and Forfeitures	799,300
370 Miscellaneous Revenues	788,300
900 Transfers Between Funds	<u>1,770,098</u>
TOTAL ESTIMATED COLLECTION AND TRANSFERS	41,904,685
1000 TRANSFERS FROM OPERATING RESERVE	<u>10,626,066</u>
TOTAL ESTIMATED REVENUES AND TRANSFERS	\$52,530,751

<u>ESTIMATED REQUIREMENTS</u>	
100 General Fund	\$45,100,000
2xx Road and Bridge Fund	3,603,027
236 Security Fund	62,300
237 County Records Management Fund	63,822
238 County Clerk Records Mgt. Fund	351,034
239 District Clerk Records Mgt. Fund	52,900
242 Law Library Fund	267,668
301 Interest and Sinking Fund	30,000
401 Permanent Improvement Fund	<u>3,000,000</u>
TOTAL COUNTY BUDGET	\$52,530,751

RECAPITULATION

WICHITA COUNTY BUDGET 2014

<u>FUND</u>	<u>TAX RATE</u>	<u>TAXES</u>	<u>OTHER INCOME</u>	<u>FROM OPERATING RESERVE</u>	<u>BUDGET REQUIREMENTS</u>
General Fund	\$0.513590	\$32,989,707	\$4,955,888	\$7,154,405	\$45,100,000
Road and Bridge	-	-	2,731,000	872,027	3,603,027
Cth. Security Fund	-	-	55,500	6,800	62,300
Co. Records Mgt. Fund	-	-	63,822	-	63,822
Co. Clerk Rec. Mgt. Fund	-	-	219,000	132,034	351,034
Dist. Clk. Rec. Mgt. Fund	-	-	52,900	-	52,900
Law Library Fund	-	-	267,668	-	267,668
Int. and Sinking Fund	-	5,000	3,100	21,900	30,000
Permanent Imp. Fund	-	5,000	556,100	2,438,900	3,000,000
TOTALS	\$0.513590	\$32,999,707	\$8,904,978	\$10,626,066	\$52,530,751

TAX LEVY 2009, 2010, 2011, 2012 AND 2013 CERTIFIED ROLLS UNADJUSTED

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
TAX BASE	\$6,078,144,776	\$6,103,759,356	\$6,124,584,940	\$6,329,242,472	\$6,423,354,637
TAX RATE	\$0.480799	\$0.518242	\$0.534395	\$0.519664	\$0.513590
TAX LEVY	\$29,223,659	\$31,632,244	\$32,729,476	\$32,890,794	\$32,989,707

COMPARISON OF 2014 BUDGET AND 2013 BUDGET AND ACTUAL RECEIPTS AND EXPENDITURES FOR 2011 AND 2012

	RECEIPTS			EXPENDITURES			Gain (Loss)
	Revenue	Transfer In	Total	Exp	Transfer Out	Total	
General Fund							
2014 Budget	\$38,254,180	\$6,845,820	\$45,100,000	\$43,621,610	\$1,478,390	\$45,100,000	-
2013 Budget	37,413,374	7,186,626	44,600,000	42,878,300	1,721,700	44,600,000	-
2012 Actual	37,756,126	311,983	38,068,109	35,632,932	201,877	35,834,809	2,233,300
2011 Actual	36,538,000	687,203	37,225,203	34,411,906	109,199	34,521,105	2,704,098
R&B #1							
2014 Budget	471,000	269,755	740,755	730,755	10,000	740,755	-
2013 Budget	480,420	248,290	728,710	718,710	10,000	728,710	-
2012 Actual	510,515	6,203	516,718	514,907	25,000	539,907	(23,189)
2011 Actual	513,075	41	513,116	491,270	-	491,270	21,846
R&B #2							
2014 Budget	469,000	441,738	910,738	900,738	10,000	910,738	-
2013 Budget	478,125	590,232	1,068,357	1,058,357	10,000	1,068,357	-
2012 Actual	536,446	50,350	586,796	535,851	25,000	560,851	25,945
2011 Actual	510,794	-	510,794	710,747	-	710,747	(199,953)
R&B #3							
2014 Budget	471,000	286,870	757,870	747,870	10,000	757,870	-
2013 Budget	485,675	257,515	743,190	733,190	10,000	743,190	-
2012 Actual	552,113	52,429	604,542	587,001	25,000	612,001	(7,459)
2011 Actual	518,832	17,396	536,228	566,329	-	566,329	(30,101)
R&B #4							
2014 Budget	480,000	307,265	787,265	777,265	10,000	787,265	-
2013 Budget	489,800	311,572	801,372	791,372	10,000	801,372	-
2012 Actual	520,018	35,140	555,158	593,853	25,000	618,853	(63,695)
2011 Actual	522,869	816	523,685	598,720	-	598,720	(75,035)
R&B #5							
2014 Budget	-	406,399	406,399	406,399	-	406,399	-
2013 Budget	-	440,000	440,000	440,000	-	440,000	-
2012 Actual	-	100,000	100,000	27,189	141,131	168,320	(68,320)
2011 Actual	20,000	-	20,000	72,271	24,643	96,914	(76,914)
Total R&B							
2014 Budget	1,891,000	1,712,027	3,603,027	3,563,027	40,000	3,603,027	-
2013 Budget	1,934,020	1,847,609	3,781,629	3,741,629	40,000	3,781,629	-
2012 Actual	2,119,092	244,122	2,363,214	2,258,801	241,131	2,499,932	(136,718)
2011 Actual	2,085,570	18,253	2,103,823	2,439,337	24,643	2,463,980	(360,157)

COMPARISON OF 2014 BUDGET AND 2013 BUDGET AND ACTUAL RECEIPTS AND EXPENDITURES FOR 2011 AND 2012

	RECEIPTS			EXPENDITURES			Gain (Loss)
	Revenue	Transfer In	Total	Exp	Transfer Out	Total	
Courthouse Security							
2014 Budget	55,500	6,800	62,300	12,300	50,000	62,300	-
2013 Budget	50,450	9,850	60,300	10,300	50,000	60,300	-
2012 Actual	55,199	-	55,199	11,374	93,056	104,430	(49,231)
2011 Actual	52,729	-	52,729	33,197	70,100	103,297	(50,568)
Co. Records							
2014 Budget	48,100	15,722	63,822	63,822	-	63,822	-
2013 Budget	46,600	15,493	62,093	62,093	-	62,093	-
2012 Actual	50,395	13,510	63,905	56,632	-	56,632	7,273
2011 Actual	48,913	-	48,913	45,834	-	45,834	3,079
Co. Clk. Rec.							
2014 Budget	219,000	132,034	351,034	327,034	24,000	351,034	-
2013 Budget	214,400	107,125	321,525	321,525	-	321,525	-
2012 Actual	218,095	5,648	223,743	326,634	-	326,634	(102,891)
2011 Actual	205,371	-	205,371	172,655	130,400	303,055	(97,684)
Dist. Clk. Rec.							
2014 Budget	52,900	-	52,900	20,192	32,708	52,900	-
2013 Budget	49,200	-	49,200	19,200	30,000	49,200	-
2012 Actual	54,859	-	54,859	4,229	30,000	34,229	20,630
2011 Actual	53,711	-	53,711	1,952	28,548	30,500	23,211
Law Library							
2014 Budget	105,000	162,668	267,668	267,668	-	267,668	-
2013 Budget	104,000	81,700	185,700	185,700	-	185,700	-
2012 Actual	110,091	87,900	197,991	187,494	-	187,494	10,497
2011 Actual	110,570	74,652	185,222	168,557	-	168,557	16,665
Debt Service							
2014 Budget	8,100	21,900	30,000	30,000	-	30,000	-
2013 Budget	4,100	25,900	30,000	30,000	-	30,000	-
2012 Actual	32,646	-	32,646	751,440	-	751,440	(718,794)
2011 Actual	15,852	-	15,852	741,207	-	741,207	(725,355)

**COMPARISON OF 2014 BUDGET AND 2013 BUDGET
AND
ACTUAL RECEIPTS AND EXPENDITURES FOR 2011 AND 2012**

	<u>RECEIPTS</u>			<u>EXPENDITURES</u>			<u>Gain (Loss)</u>
	<u>Revenue</u>	<u>Transfer In</u>	<u>Total</u>	<u>Exp</u>	<u>Transfer Out</u>	<u>Total</u>	
PI Fund							
2014 Budget	61,100	2,938,900	3,000,000	3,000,000	-	3,000,000	-
2013 Budget	44,500	2,955,500	3,000,000	3,000,000	-	3,000,000	-
2012 Actual	104,708	60,000	164,708	1,220,967	4,804	1,225,771	(1,061,063)
2011 Actual	121,438	-	121,438	1,325,809	4,678	1,330,487	(1,209,049)
Grand Total							
2014 Budget	\$40,694,880	\$11,835,871	\$52,530,751	\$50,905,653	\$1,625,098	\$52,530,751	-
2013 Budget	\$39,860,644	\$12,229,803	\$52,090,447	\$50,248,747	\$1,841,700	\$52,090,447	-
2012 Actual	\$40,501,211	\$723,163	\$41,224,374	\$40,450,503	\$570,868	\$41,021,371	203,003
2011 Actual	\$39,232,154	\$780,108	\$40,012,262	\$39,340,454	\$367,568	\$39,708,022	304,240

END OF YEAR FUND BALANCES

	<u>Estimated 2013</u>	<u>Actual 2012</u>	<u>Actual 2011</u>
General Fund	\$13,000,000	\$15,021,430	\$12,788,130
Precinct No. 1	368,000	428,315	451,507
Precinct No. 2	235,000	34,644	8,699
Precinct No. 3	698,000	641,996	649,456
Precinct No. 4	162,000	213,471	277,166
Joint R&B Fund	340,000	451,085	519,405
Security Fund	119,000	125,876	175,107
County Records Mgt.	34,000	43,002	35,729
Co. Clerk Rec. Mgt.	346,000	483,644	586,536
Dist. Clerk Rec. Mgt.	80,000	71,364	50,733
Law Library	29,000	54,222	43,725
I&S Fund	543,000	557,835	1,276,629
Perm. Imp. Fund	<u>3,766,000</u>	<u>5,242,901</u>	<u>4,968,021</u>
Total	\$19,720,000	23,369,785	\$21,830,843

2014
REVENUE BUDGET

SUMMARY

2014 REVENUE BUDGET

<u>Fund 100 Account</u>	<u>General Fund</u>	<u>2014</u>
	From Operating Balance	\$7,154,405
310/314	Ad Valorem Taxes	32,989,707
320	Licenses & Permits	877,000
330	State and Federal Contracts	546,200
340	Fees for Service	2,186,580
350	Fines & Forfeitures	431,300
370	Other Revenue	663,100
900	Transfer from Other Funds	251,708
	TOTAL REVENUE FUND 100	<u>\$45,100,000</u>

ROAD AND BRIDGE PRECINCTS

<u>Fund 221 Account</u>	<u>Precinct #1</u>	
	From Operating Balance	69,755
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	368,000
350	Fines and Forfeitures	92,000
370	Other Revenue	11,000
900	Transfer from General Fund	200,000
	TOTAL REVENUE FUND 221	<u>740,755</u>

<u>Fund 222 Account</u>	<u>Precinct #2</u>	
	From Operating Balance	241,738
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	368,000
350	Fines and Forfeitures	92,000
370	Other Revenue	9,000
900	Transfer from General Fund	200,000
	TOTAL REVENUE FUND 222	<u>910,738</u>

<u>Fund 223 Account</u>	<u>Precinct #3</u>	
	From Operating Balance	86,870
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	368,000
350	Fines and Forfeitures	92,000
370	Other Revenue	11,000
900	Transfer from General Fund	200,000
	TOTAL REVENUE FUND 223	<u>757,870</u>

<u>Fund 224 Account</u>	<u>Precinct #4</u>	
	From Operating Balance	107,265
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	368,000
350	Fines and Forfeitures	92,000
370	Other Revenue	20,000
900	Transfer from General Fund	200,000
	TOTAL REVENUE FUND 224	<u>787,265</u>

2014 REVENUE BUDGET

Fund 225 Account	Road & Bridge Joint Fund	
	From Operating Balance	366,399
900	Transfer of Funds	<u>40,000</u>
	TOTAL REVENUE FUND 225	<u>406,399</u>
	TOTAL REVENUE R&B FUND	<u>\$3,603,027</u>
Fund 236 Account	Security Fund	
	From Operating Balance	6,800
340	Fees for Service	<u>55,500</u>
	TOTAL REVENUE FUND 236	<u>62,300</u>
Fund 237 Account	County Records Mgt. Fund	
	From Operating Balance	-
340	Fees for Service	48,100
900	Transfer from Other Funds	<u>15,722</u>
	TOTAL REVENUE FUND 237	<u>63,822</u>
Fund 238 Account	County Clerk Records Mgt. Fund	
	From Operating Balance	132,034
340	Fees for Service	204,000
370	Other Revenue	<u>15,000</u>
	TOTAL REVENUE FUND 238	<u>351,034</u>
Fund 239 Account	District Clerk Records Mgt. Fund	
340	Fees for Service	<u>52,900</u>
Fund 242 Account	Law Library Fund	
	From Operating Balance	-
340	Fees for Service	105,000
900	Transfer from General	<u>162,668</u>
	TOTAL REVENUE FUND 242	<u>267,668</u>
Fund 301 Account	Debt Service	
	From Operating Balance	21,900
310/314	Ad Valorem Taxes	5,000
370	Other Revenue	<u>3,100</u>
	TOTAL REVENUE FUND 301	<u>30,000</u>
Fund 401 Account	Permanent Improvement Fund	
	From Operating Balance	2,438,900
310/314	Ad Valorem Taxes	5,000
370	Other Revenue	56,100
900	Transfer In	<u>500,000</u>
	TOTAL REVENUE FUND 401	<u>3,000,000</u>
	TOTAL 2013 REVENUE BUDGET	<u><u>\$52,530,751</u></u>

2014
EXPENDITURE BUDGET

SUMMARY

SUMMARY BUDGET 2014 GENERAL FUND

	<u>Expenditure</u>	<u>2014 Budget</u>	<u>2013 Budget</u>	<u>Increase</u>	<u>% Change</u>
1000	Personnel	\$26,783,121	\$25,970,424	812,697	3.1%
3000/4000	Supply & Operations	15,775,789	16,042,396	-266,607	-1.7%
5000	Capital Expenditures	1,062,700	865,480	197,220	22.8%
	Total Expenditure	43,621,610	42,878,300	743,310	1.7%
9000	Transfers Out	1,478,390	1,721,700	-243,310	-14.1%
	Total General Fund	\$45,100,000	\$44,600,000	\$500,000	1.1%

SUMMARY BUDGET

2014 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries & Benefits</u>	<u>Supply & Operations</u>	<u>Capital Expenditures</u>	<u>2014 Total Budget</u>	<u>2013 Budget</u>	<u>2012 Actual</u>
Administration						
401 Co. Judge	\$331,296	\$20,700	-	\$351,996	\$347,004	\$338,384
403 Co. Clerk	689,792	49,160	-	738,952	749,991	689,668
404 Hum. Resource	112,580	15,200	-	127,780	127,180	140,592
405 Vet. Service	129,762	17,476	-	147,238	139,997	123,838
406 EMO	111,075	93,875	8,800	213,750	300,449	175,007
408 Purchasing	-	1,100	-	1,100	1,200	209
409 Non-Dept.	782,850	4,041,824	500,900	5,325,574	4,974,144	1,266,157
410 LGS	-	670,300	-	670,300	679,100	691,188
411 TSG	-	53,700	500,000	553,700	553,200	53,424
412 Info. Systems	205,902	284,850	50,000	540,752	542,402	357,779
415 Hist. Comm.	-	16,150	-	16,150	16,550	16,249
Total	2,363,257	5,264,335	1,059,700	8,687,292	8,431,217	3,852,495
Judicial						
425 Court Admin	162,792	10,526	-	173,318	171,172	167,679
426 Juror	6,027	172,400	-	178,427	175,910	138,136
428 Drug Enf.	273,005	54,008	-	326,743	246,137	239,909
429 CDA	2,513,248	144,414	-	2,657,662	2,737,584	2,593,018
430 Dist. Clerk	626,963	58,050	-	685,013	675,249	653,270
440 30th Dist. Court	142,728	8,550	-	151,278	149,695	142,355
441 78th Dist. Court	137,510	11,195	-	148,705	142,884	140,948
442 89th Dist. Court	129,634	11,621	-	141,255	136,664	128,814
443 Judicial	-	140,100	-	140,100	133,100	108,386
444 CCL #1	299,690	10,675	-	310,365	283,648	275,380
445 CCL #2	308,721	12,625	-	321,346	295,205	287,304
446 Probate	52,649	1,050	-	53,699	52,900	52,900
454 CMO	108,265	12,502	-	120,767	113,969	103,824
455 JP 1-1	205,837	17,606	-	223,443	218,486	215,991
456 JP 1-2	206,048	32,017	-	237,065	231,016	211,159
457 JP #2	109,825	13,750	-	123,575	110,977	110,150
458 JP #3	108,622	11,620	-	120,242	109,613	106,560
459 JP #4	93,768	10,525	-	104,293	97,569	90,723
461 Child Support	-	1,500	-	1,500	2,300	352
464 Child Prot. Ct.	-	8,200	-	8,200	8,300	3,788
Total	5,485,332	742,934	-	6,226,996	6,092,378	5,770,646
Elections						
490 Election	61,501	88,538	-	150,039	167,086	183,127
491 Voter Reg.	16,148	102,500	-	118,648	99,048	75,171
492 Primary Election	16,686	10,250	-	26,936	-	24,476
Total	94,335	201,288	-	295,623	266,134	282,774

SUMMARY BUDGET

2014 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries & Benefits</u>	<u>Supply & Operations</u>	<u>Capital Expenditures</u>	<u>2014 Total Budget</u>	<u>2013 Budget</u>	<u>2012 Actual</u>
Financial Administration						
495 Auditor	1,038,468	25,930	-	1,064,398	1,035,429	975,789
497 Treasurer	244,959	18,018	-	262,977	260,358	230,753
499 Tax A/C	1,286,522	135,562	-	1,422,084	1,413,893	1,380,447
Total	2,569,949	179,510	-	2,749,459	2,709,680	2,586,989
Public Buildings						
510 Cth. Maint.	405,633	529,350	-	934,983	933,540	952,803
511 Jail Maint.	-	77,400	-	77,400	84,200	81,403
512 Jail Annex	-	247,400	-	247,400	246,700	224,661
513 EMO Annex	-	26,750	-	26,750	26,700	19,685
516 Cth. Annex	-	109,200	-	109,200	134,700	126,354
518 Bonham School	-	-	-	-	-	-
520 Burk Annex	-	12,000	-	12,000	12,000	9,394
521 Juv.Ctr.	-	80,300	-	80,300	88,900	69,104
522 Electra Annex	-	36,200	-	36,200	16,400	8,827
523 IP Annex	-	3,600	-	3,600	3,400	1,837
524 L Annex	-	63,000	-	63,000	71,900	54,805
525 Juv AE	-	31,600	-	31,600	32,000	25,568
Total	405,633	1,216,800	-	1,622,433	1,650,440	1,574,441
Public Safety						
540 Amb.	-	30,000	-	30,000	30,000	25,000
543 Fire Prot.	-	238,375	-	238,375	238,375	193,375
550 Const #1	245,608	31,780	-	277,388	269,403	273,959
551 Const #2	46,417	1,775	-	48,192	47,380	46,154
552 Const #3	38,290	2,600	-	40,890	40,041	31,541
553 Const #4	31,283	2,300	-	33,583	25,062	20,551
560 Sheriff	3,535,750	614,022	-	4,149,772	3,686,478	3,545,426
561 Jail	8,194,711	2,743,700	-	10,988,717	11,276,791	10,553,404
562 Security	192,097	7,800	-	199,897	297,521	303,138
564 Res. Dep.	-	1,900	-	1,900	1,900	474
566 Firing Range	-	1,550	-	1,550	1,500	1,397
567 Estray Animals	-	30,300	-	30,300	10,000	14,500
570 Juvenile Prob.	1,079,648	87,240	2,500	1,169,388	1,064,492	986,779
572 Juvenile Det.	1,269,977	101,505	-	1,371,482	1,332,953	1,247,650
599 CSCD	-	11,000	-	11,000	13,002	3,577
Total	14,633,781	3,905,847	2,500	18,592,434	18,334,898	17,246,925

SUMMARY BUDGET

2014 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries & Benefits</u>	<u>Supply & Operations</u>	<u>Capital Expenditures</u>	<u>2014 Total Budget</u>	<u>2013 Budget</u>	<u>2012 Actual</u>
Health and Welfare						
640 Human Svcs.	258,209	66,170	-	324,379	319,173	294,227
642 IHC	-	1,915,000	-	1,915,000	1,911,000	1,343,436
655 Child Welfare	-	37,650	-	37,650	34,340	12,763
656 Charity	-	2,154,150	-	2,154,150	2,098,650	1,727,621
465 Public Defender	893,886	53,400	-	947,286	932,481	839,601
Total	1,152,095	4,226,370	-	5,378,465	5,295,644	4,217,648
Conservation						
665 Co. Extension	79,739	38,975	500	119,214	107,909	99,894
Total General Fund	26,784,121	15,776,059	1,062,700	43,671,916	42,888,300	35,631,812
Transfers Out						
900 Transfer	-	-	-	1,478,390	1,721,700	109,199
GRAND TOTAL				45,150,306	44,610,000	35,741,011

SUMMARY BUDGET

2014 Road and Bridge Funds

	<u>Expenditure</u>	<u>2014 Original Budget</u>	<u>2013 Original Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel	\$1,624,950	\$1,590,345	\$34,605	2.2%
3000/4000	Supply & Operations	1,419,077	1,590,419	-\$171,342	-10.8%
5000	Capital Expenditures	519,000	560,865	-\$41,865	-7.5%
	Total Expenditure	3,563,027	3,741,629	-178,602	-4.8%
9000	Transfer Out	40,000	40,000	\$0	0.0%
	Total R&B Fund	3,603,027	3,781,629	-\$178,602	-4.7%

SUMMARY BUDGET 2014 ROAD AND BRIDGE FUNDS

<u>Dept</u>	<u>Personnel Salaries & Benefits</u>	<u>Supplies & Operations</u>	<u>Transfers & Capital Expenditures</u>	<u>2014 Total Budget</u>	<u>2013 Budget</u>	<u>2012 Actual</u>
Pct. 1						
221-210	\$393,867	\$271,088	\$50,000	\$714,955	\$703,462	\$502,472
221-211	-	14,450	-	14,450	13,950	11,645
221-212	-	1,350	-	1,350	1,300	790
Total	393,867	286,888	50,000	730,755	718,712	514,907
Pct. 2						
222-220	402,685	424,503	20,000	847,188	1,002,372	524,505
222-221	-	45,950	-	45,950	34,794	10,218
222-222	-	7,600	-	7,600	21,191	1,128
Total	402,685	478,053	20,000	900,738	1,058,357	535,851
Pct. 3						
223-230	390,353	309,442	39,000	738,795	725,040	580,011
223-231	-	7,100	-	7,100	6,200	6,268
223-232	-	1,975	-	1,975	1,950	722
223-234	-	-	-	-	-	-
223-900	-	-	-	-	-	-
Total	390,353	318,517	39,000	747,870	733,190	587,001
Pct. 4						
224-240	417,159	288,456	60,000	765,615	781,597	582,199
224-251	-	9,275	-	9,275	8,625	9,339
224-242	-	2,375	-	2,375	1,150	2,314
	417,159	300,106	60,000	777,265	791,372	593,852
Joint R&B						
225-250	20,886	35,513	350,000	406,399	440,000	27,189
Total R&B	\$1,624,950	\$1,419,077	\$519,000	\$3,563,027	\$3,741,631	\$2,258,800
		Transfer Out	Precinct 1	10,000		25,000
			Precinct 2	10,000		25,000
			Precinct 3	10,000		25,000
			Precinct 4	10,000		25,000
		Total		40,000		100,000
		Total R&B		\$3,603,027		\$2,358,800

SUMMARY BUDGET 2014 OTHER FUNDS

	<u>Expenditure</u>	<u>2014 Original Budget</u>	<u>2013 Original Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel	\$249,526	\$186,857	\$62,669	33.5%
3000/4000	Supply & Operations	436,490	402,961	\$33,529	8.3%
5000	Capital Expenditures	3,005,000	3,009,000	-\$4,000	-0.1%
	Total Expenditure	<u>3,691,016</u>	<u>3,598,818</u>	<u>92,198</u>	<u>2.6%</u>
9000	Transfer Out	106,708	80,000	\$26,708	33.4%
301	Debt Service	30,000	30,000	\$0	0.0%
	Total Other Funds	<u>3,827,724</u>	<u>3,708,818</u>	<u>118,906</u>	<u>3.2%</u>

SUMMARY BUDGET

2014 OTHER FUNDS

	Personnel Salaries & Benefits	Supply & Operations	Capital Expenditures	2014 Budget	2013 Budget	2012 Actual
Security						
236-400	-	\$7,300	\$5,000	\$12,300	\$10,300	\$11,374
Transfer Out	-	-	-	50,000	50,000	50,000
Total	-	7,300	5,000	62,300	60,300	61,374
237						
Records	48,895	14,927	-	63,822	62,093	56,032
238						
Co. Clk. Rec.	131,754	195,280	-	327,034	321,525	326,634
Transfer Out	-	-	-	24,000	-	-
Total	131,754	195,280	0	351,034	321,525	326,634
239						
Dist. Clk. Rec.	9,642	10,550	-	20,192	19,200	4,229
Transfer Out	-	-	-	32,708	30,000	30,000
Total	9,642	10,550	-	52,900	49,200	34,229
242						
Law Library	59,235	208,433	-	267,668	185,700	185,099
301						
Debt Svc.	-	-	-	-	-	90
Payment	-	-	-	30,000	30,000	751,350
Total	-	0	-	30,000	30,000	751,440
401						
Perm. Imp.	-	-	3,000,000	3,000,000	3,000,000	2,683,189
Total Other	\$249,526	\$436,490	\$3,005,000	\$3,827,724	\$3,708,818	\$4,097,997

GRAND TOTAL

2014 WICHITA COUNTY BUDGET

		<u>2014 Original</u> <u>Budget</u>	<u>2013 Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel Costs	28,657,597	27,747,626	909,971	3.3%
3000/4000	Supply/Operations	17,631,356	18,035,776	(404,420)	-2.2%
5000	Capital Expenditures	4,586,700	4,435,345	151,355	3.4%
	TOTAL EXPENDITURES	<u>50,875,653</u>	<u>50,218,747</u>	<u>656,906</u>	<u>1.3%</u>
9000	Transfers Out	<u>1,625,098</u>	<u>1,841,700</u>	<u>(216,602)</u>	<u>-12%</u>
301	Debt Service	<u>30,000</u>	<u>30,000</u>	<u>0</u>	<u>0%</u>
	GRAND TOTAL	<u><u>52,530,751</u></u>	<u><u>52,090,447</u></u>	<u><u>440,304</u></u>	<u><u>0.8%</u></u>

TOTALS BY FUND CATEGORY

<u>Category</u>	<u>Personnel</u>	<u>Supply/Operation</u>	<u>Capital</u> <u>Expenditure</u>	<u>Total</u>
General	26,783,121	15,775,789	1,062,700	43,621,610
			Transfer Out	<u>1,478,390</u>
				45,100,000
Road & Bridge	1,624,950	1,419,077	519,000	3,563,027
			Transfer Out	<u>40,000</u>
				3,603,027
Other	249,526	436,490	3,005,000	3,691,016
			Transfer Out	106,708
			Debt Service	<u>30,000</u>
				3,827,724
			Grand Total	52,530,751

ATTACHMENT 1

MAXIMUM MONTHLY SALARIES FOR 2014 BUDGET

Salary grade and step schedules are attached. Salaries shown are monthly amounts and are subject to change due to change of incumbent or action by Commissioners Court. Most salaries for 2014 are the same as for 2013. A few positions received adjustments which are shown on the listing along with positions added for 2014.

SALARY CLASSIFICATIONS

WICHITA COUNTY PROPOSED JOB/SALARY CLASSIFICATIONS

August 2011

Group I: Receptionist, File Clerk, General Clerk, Office Deputies, Custodial/PBX

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
9	1972.45	2014.26	2057.12	2101.04	2146.07	2192.22	2239.53	2288.01	2337.72	2388.66	2440.87	2494.40	2549.26	2605.49	2663.12	2722.20	2782.76
10	2039.35	2082.83	2127.40	2173.09	2219.91	2267.91	2317.11	2367.54	2419.22	2472.20	2526.51	2582.17	2639.23	2697.71	2757.65	2819.09	2882.07
11	2108.92	2154.14	2200.50	2248.01	2296.71	2346.63	2397.79	2450.24	2503.99	2559.09	2615.57	2673.46	2732.80	2793.62	2855.96	2919.85	2985.35
12	2181.28	2228.31	2276.52	2325.93	2376.58	2428.49	2481.70	2536.25	2592.15	2649.46	2708.19	2768.40	2830.11	2893.36	2958.19	3024.65	3092.77

Group II: Section Chief, Bookkeeper, Executive Secretary, Deputy Court Administrator, District and County Court Coordinator, Mental Health Coordinator, Road Workers

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
12	2181.28	2228.31	2276.52	2325.93	2376.58	2428.49	2481.70	2536.25	2592.15	2649.46	2708.19	2768.40	2830.11	2893.36	2958.19	3024.65	3092.77
13	2256.53	2305.44	2355.58	2406.97	2459.64	2513.63	2568.97	2625.70	2683.84	2743.43	2804.52	2867.13	2931.31	2997.09	3064.52	3133.64	3204.48
14	2334.79	2385.66	2437.80	2491.24	2546.03	2602.18	2659.73	2718.72	2779.19	2841.17	2904.70	2969.82	3036.56	3104.98	3175.10	3246.98	3320.65
15	2416.18	2469.08	2523.31	2578.89	2635.87	2694.26	2754.12	2815.47	2878.36	2942.82	3008.89	3076.61	3146.03	3217.18	3290.11	3364.86	3441.48

Group III: Administrative Assistant, Finance Clerk, Records Supervisor, Law Librarian, Commissioners Court Administrator, Probate Auditor, PD Investigator

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
15	2416.18	2469.08	2523.31	2578.89	2635.87	2694.26	2754.12	2815.47	2878.36	2942.82	3008.89	3076.61	3146.03	3217.18	3290.11	3364.86	3441.48
16	2500.83	2555.85	2612.24	2670.05	2729.30	2790.03	2852.28	2916.09	2981.49	3048.53	3117.24	3187.68	3259.87	3333.86	3409.71	3487.45	3567.14
17	2588.86	2646.08	2704.73	2764.85	2826.47	2889.64	2954.38	3020.74	3088.75	3158.47	3229.93	3303.18	3378.26	3455.22	3534.10	3614.95	3697.83
18	2680.41	2739.93	2800.92	2863.45	2927.53	2993.22	3060.55	3129.57	3200.30	3272.81	3347.13	3423.31	3501.39	3581.43	3663.46	3747.55	3833.74
19	2775.63	2837.52	2900.96	2965.98	3032.63	3100.95	3170.97	3242.75	3316.32	3391.72	3469.02	3548.24	3629.45	3712.69	3798.00	3885.45	3975.09

Group IV: Chief Deputy, Office Manager, Court Administrator, CDA Investigator, General Road Foreman

Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
18	2680.41	2739.93	2800.92	2863.45	2927.53	2993.22	3060.55	3129.57	3200.30	3272.81	3347.13	3423.31	3501.39	3581.43	3663.46	3747.55	3833.74
19	2775.63	2837.52	2900.96	2965.98	3032.63	3100.95	3170.97	3242.75	3316.32	3391.72	3469.02	3548.24	3629.45	3712.69	3798.00	3885.45	3975.09
20	2874.66	2939.02	3005.00	3072.62	3141.94	3212.99	3285.81	3360.46	3436.97	3515.39	3595.78	3678.17	3762.63	3849.19	3937.92	4028.87	4122.09
21	2977.64	3044.58	3113.20	3183.53	3255.62	3329.51	3405.24	3482.88	3562.45	3644.01	3727.61	3813.30	3901.13	3991.16	4083.44	4178.03	4274.98
22	3084.75	3154.37	3225.73	3298.87	3373.84	3450.69	3529.45	3610.19	3692.95	3777.77	3864.71	3953.83	4045.18	4138.81	4234.78	4333.15	4433.97
23	3196.14	3268.54	3342.76	3418.82	3496.79	3576.71	3658.63	3742.60	3828.66	3916.88	4007.30	4099.98	4194.98	4292.36	4392.17	4494.47	4599.33

SALARY CLASSIFICATIONS

Group V: Administrative and Managerial position requiring specialized knowledge, experience, and/or advanced education																	
Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
24	3311.98	3387.28	3464.47	3543.58	3624.67	3707.78	3792.98	3880.30	3969.81	4061.56	4155.59	4251.98	4350.78	4452.05	4555.85	4662.25	4771.31
25	3432.46	3510.77	3591.04	3673.32	3757.65	3844.09	3932.70	4023.51	4116.60	4212.02	4309.82	4410.06	4512.81	4618.14	4726.09	4836.74	4950.16
26	3557.76	3639.21	3722.69	3808.25	3895.86	3985.56	4078.01	4172.46	4269.27	4368.50	4470.21	4574.47	4681.33	4790.86	4903.13	5018.21	5136.17
27	3688.07	3772.77	3859.59	3948.58	4039.80	4133.29	4229.13	4327.35	4428.04	4531.24	4637.02	4745.44	4856.58	4970.50	5087.26	5206.94	5329.61
28	3823.60	3911.69	4001.98	4094.53	4189.39	4286.62	4386.29	4488.45	4593.16	4700.49	4810.50	4923.26	5038.84	5157.31	5278.75	5403.22	5530.80
29	3964.54	4056.15	4150.06	4246.31	4344.97	4446.09	4549.74	4655.99	4764.89	4876.51	4990.92	5108.19	5228.40	5351.61	5477.90	5607.35	5740.03
Group VI: Professional Positions requiring advanced education and professional license or certification w/supervisory & section chief administration																	
Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
30	4111.12	4206.40	4304.06	4404.16	4506.76	4611.93	4719.73	4830.22	4943.48	5059.57	5178.56	5300.52	5425.53	5553.67	5685.01	5819.64	5957.63
31	4263.57	4362.65	4464.22	4568.33	4675.03	4784.41	4896.52	5011.43	5129.22	5249.95	5373.70	5500.54	5630.55	5763.82	5900.41	6040.42	6183.94
32	4422.11	4525.16	4630.79	4739.06	4850.04	4963.79	5080.38	5199.89	5322.39	5447.95	5576.65	5708.56	5843.78	5982.37	6124.43	6270.04	
33	4586.99	4694.17	4804.02	4916.62	5032.04	5150.34	5271.60	5395.89	5523.28	5653.87	5787.71	5924.91	6065.53	6209.67	6357.41		
34	4758.47	4869.93	4984.18	5101.29	5221.32	5344.35	5470.46	5599.72	5732.22	5868.02	6007.22	6149.90	6296.15	6446.05			
35	4936.81	5052.73	5171.55	5293.34	5418.17	5546.13	5677.28	5811.71	5949.50	6090.74	6235.51	6383.90	6536.00				
36	5122.28	5242.84	5366.41	5493.07	5622.90	5755.97	5892.37	6032.18	6175.48	6322.37	6472.93	6627.25					
37	5315.17	5440.55	5569.07	5700.79	5835.81	5974.21	6116.07	6261.47	6410.50	6563.27	6719.85						
38	5515.78	5646.18	5779.83	5916.83	6057.25	6201.18	6348.71	6499.93	6654.92	6813.80							
Group VIII: Licensed Professional Positions - First Assistant District Attorney or Chief Public Defender																	
Step	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
39	5776.57	5913.49	6053.82	6197.67	6345.11	6496.24	6651.14	6809.92	6972.67	7139.49	7310.47	7485.74	7663.38	7849.51	8038.25	8231.71	8430.00
40	6050.40	6194.16	6341.51	6492.55	6647.36	6806.05	6968.70	7135.42	7306.30	7481.46	7661.00	7845.02	8033.65	8226.99	8425.16	8628.29	

GENERAL FUND POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
401	00	County Judge	99		\$7,916.67	
	01	Administrative Assistant	82	26N	4,790.86	
	02	Exec. Secretary	10	14D	2,491.24	
	03	Court Administrator	12	24C	3,464.47	
		Monthly Total			\$18,663.24	
		Yearly Total			\$223,958.88	
403	00	County Clerk	89		5,038.00	
	01	Chief Deputy	06	20G	3,285.81	
	02	Deputy Supv. Prob. & Crim	02	11M	2,732.80	
	03	Deputy Supv. Voter	98	13I	2,683.85	
	04	Deputy Supv. Realty	97	12H	2,536.25	
	05	Deputy	03	9F	2,192.23	
	06	Deputy	08	9F	2,192.23	
	07	Deputy	07	9C	2,057.12	
	08	Deputy	12	9C	2,057.12	
	09	Deputy	07	9C	2,057.12	
	10	Deputy	12	9C	2,057.12	
	11	Deputy	09	9C	2,057.12	
	12	Deputy	11	9C	2,057.12	
	13	Mental Health Coordinator	00	13L	2,867.12	
	14	Deputy @ 9.50/hr up to 29 hrs/w k	13		1,193.83	
	15	Deputy @ 9.50/hr up to 29 hrs/w k	13		1,193.83	
		Monthly Total			\$38,258.67	
		Yearly Total			\$459,104.04	
404	01	Human Resources Director	04	26J	4,368.50	
	02	HR Clerk	12	9H	2,288.01	
		Monthly Total			\$6,656.51	
		Yearly Total			\$79,878.12	
405	01	Veterans Service Officer	11	14F	2,602.18	110.94
	02	Asst. Veterans Service Officer	12	14E	2,546.03	108.24
	03	Recept/Clerk	12	9C	2,057.12	
		Monthly Total			\$7,205.33	\$219.18
		Yearly Total			\$86,463.96	\$2,630.16
406	01	Emergency Mgt. Coordinator	02	24G	4,092.16	
	02	Deputy Emergency Mgt. Coord.	11	12F	2,428.48	
		Monthly Total			\$6,520.64	
		Yearly Total			\$78,247.68	
408	01	Purchasing Agent			-	
		Yearly Total			-	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
409	01	PBX Operator	01	9F	2,192.22	
	02	PT Auditor 24 hrs/w k @31.25/hr	NEW		3,250.00	3,250.00
	03	Jailer Recruiter	NEW AS NEEDED		2,738.68	2,738.68
	04	Detention Deputy	NEW AS NEEDED		2,838.68	2,838.68
	05	Detention Deputy	NEW AS NEEDED		2,838.68	2,838.68
	06	Detention Deputy	NEW AS NEEDED		2,838.68	2,838.68
	07	Detention Deputy	NEW AS NEEDED		2,838.68	2,838.68
		Monthly Total			\$19,535.62	\$17,343.40
		Yearly Total			\$234,427.44	\$208,120.80
412	01	Information Systems Director	99	38B	5,646.18	
	02	Network Systems Analyst II	03	21F	3,329.51	
	03	Network Systems Analyst II	VAC	21D	3,183.53	
		Monthly Total			\$12,159.22	
		Yearly Total			\$145,910.64	
425	01	Court Administrator	78	23J	3,916.88	
	02	Deputy Court Administrator	06	15G	2,754.11	
	03	Deputy Court Administrator	08	15E	2,635.87	
		Monthly Total			9,306.86	
		Yearly Total			111,682.32	
428	01	DED Investigator	08	26F	3,985.86	
	02	DED Investigator	08	27D	3,948.57	
	03	DED Investigator	09	23J	3,916.87	
	04	DED Investigator	NEW	23K	4,007.30	4007.30
	05	Certificate Pay			450.00	
		Monthly Total			\$16,308.60	\$4,007.30
		Yearly Total			\$195,703.20	\$48,087.60
429	01	Assistant District Attorney 1	01	40F	6,806.05	
	02	Assistant District Attorney 2	00	37G	6,116.07	
	03	Assistant District Attorney 3	85	37I	6,410.50	
	04	Assistant District Attorney 4	07	37G	6,116.06	
	05	Assistant District Attorney 5	13	31C	4,464.22	
	06	Assistant District Attorney 6	01	37F	5,974.21	
	07	Assistant District Attorney 7	04	37E	5,835.81	
	08	Assistant District Attorney 8	11	34C	4,984.18	
	09	Assistant District Attorney 9	12	34B	4,869.93	
	10	Assistant District Attorney 10	11	37I	6,410.50	
	11	Assistant District Attorney 11	11	34C	4,984.18	
	12	Assistant District Attorney 12	11	37B	5,440.55	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	13	Chief Investigator	93	32I	5,322.39	
	14	District Courts Investigator	93	28I	4,593.16	
	15	Exec. Secretary/Office Mgr.	88	19D	2,965.98	
	16	Legal Secretary 1	03	12H	2,536.25	
	17	Legal Secretary 2	09	12F	2,428.49	
	18	Legal Secretary 3	01	11J	2,559.09	
	19	Legal Secretary 4	11	11J	2,559.09	
	20	Legal Secretary 5	98	12I	2,592.15	
	21	Hot Check Coordinator	11	11C	2,200.50	
	22	Hot Check Clerk	04	10C	2,127.40	
	23	Legal Assistant (Paralegal)	12	11J	2,559.09	
	24	District Courts Investigator	93	31D	4,568.33	435.04
	25	Assistant District Attorney 13	10	37D	5,700.79	
	26	Assistant District Attorney 14	11	34D	5,101.29	
	27	District Courts Investigator	99	31D	4,568.33	
	28	Legal Secretary 6	08	11F	2,346.63	
	29	Assistant District Attorney 15	11	34B	4,869.93	
	30	Assistant District Attorney 16	12	31C	4,464.22	
	31	Assistant District Attorney 17	12	34A	4,758.47	
	32	Assistant District Attorney 18	11	37B	5,440.55	
	33	County Courts Investigator	04	27D	3,948.57	
	34	Legal Secretary 7	12	11D	2,248.01	
	35	CDA Supplement	94		600.00	
	36	Discretionary Pay for Allocation			3,933.74	
	37	Certificate Pay			600.00	
		Monthly Total			\$154,004.71	\$435.04
		Yearly Total			\$1,848,056.52	\$5,220.48
430	00	District Clerk	91		5,038.00	
	01	Chief Deputy	01	20G	3,285.81	
	02	Deputy-Civil Supervisor	84	13K	2,804.52	
	03	Deputy-Financial Supervisor	96	13K	2,804.52	
	04	Deputy-Criminal Supervisor	07	13K	2,804.52	
	05	Deputy	95	9M	2,549.26	
	06	Deputy	07	9H	2,288.01	
	07	Deputy	08	9H	2,288.01	
	08	Deputy	09	9F	2,192.22	
	09	Deputy	09	9F	2,192.22	
	10	Deputy	10	9D	2,101.04	
	11	Deputy - Imaging	11	9C	2,057.12	
	12	Deputy	12	9C	2,057.12	
		Monthly Total			\$34,462.37	
		Yearly Total			\$413,548.44	

GENERAL FUND POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
440	01	30th District Court Reporter	99		5,214.84	200.58
	02	Bailiff/Coordinator	01		2,931.31	
		Monthly Total			\$8,146.15	\$200.58
		Yearly Total			\$97,753.80	\$2,406.96
441	01	78th District Court Reporter	09		5,214.84	200.58
	02	Bailiff/Coordinator	76		3,133.64	
		Monthly Total			\$8,348.48	\$200.58
		Yearly Total			\$100,181.76	\$2,406.96
442	01	89th District Court Reporter	06		5,214.84	200.58
	02	Bailiff/Coordinator	09		2,589.05	
		Monthly Total			\$7,803.89	\$200.58
		Yearly Total			\$93,646.68	\$2,406.96
444	00	Judge County Court Law #1	11		11,583.33	1,250.00
	01	Court Reporter	08		4,532.11	398.82
	02	Bailiff/Coordinator	10	13L	2,867.13	
		Monthly Total			\$18,982.57	\$1,648.82
		Yearly Total			\$227,790.84	\$19,785.84
445	00	Judge County Court Law #2	11		11,583.33	1,250.00
	01	Court Reporter	86		4,930.93	293.91
	02	Bailiff/Coordinator	12	13L	2,867.13	
		Monthly Total			\$19,381.39	\$1,543.91
		Yearly Total			\$232,576.68	\$18,526.92
446	01	Probate Audit Clerk	87	18G	3,060.55	
		Monthly Total			\$3,060.55	
		Yearly Total			\$36,726.60	
454		Central Magistrate Office				
	01	Magistrate Clerk	00	12J	2,649.46	
	02	Magistrate Clerk	08	9C	2,057.12	
	03	PT Clerk 24 hrs/w k @ \$10.00/hr			1,040.00	
		Monthly Total			5,746.58	
		Yearly Total			68,958.96	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
455	00	Judge - Justice of Peace 1-1	88		4,810.42	
	01	JP Chief Clerk	90	12K	2,708.09	
	02	JP Clerk	02	9I	2,337.72	
	03	JP Clerk	08	9C	2,057.12	
		Monthly Total			\$11,913.35	
		Yearly Total			\$142,960.20	
456	00	Judge-Justice of Peace 1-2	95		4,810.42	
	01	JP Chief Clerk	09	12J	2,649.46	
	02	JP Clerk	13	9C	2,057.12	
	03	JP Clerk-Truancy Case Mgr.	11	12E	2,376.58	203.49
		Monthly Total			\$11,893.58	\$203.49
		Yearly Total			\$142,722.96	\$2,441.88
457	00	Judge - Justice of Peace 2	87		3,807.05	376.13
	01	JP Clerk	06	9H	2,288.01	
		Monthly Total			\$6,095.06	\$376.13
		Yearly Total			\$73,140.72	\$4,513.56
458	00	Judge - Justice of Peace 3	99		4,240.38	809.46
	01	JP Clerk	97	9H	2,288.01	
		Monthly Total			\$6,528.39	\$809.46
		Yearly Total			\$78,340.68	\$9,713.52
459	00	Judge - Justice of Peace 4	11		3,266.80	376.13
	01	JP Clerk	10	9C	2,057.12	
		Monthly Total			\$5,323.92	\$376.13
		Yearly Total			\$63,887.04	\$4,513.56

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
465	00	Public Defender	08		7,750.00	
	01	Assistant Public Defender	12	31C	4,464.22	
	02	Assistant Public Defender	05	34D	5,101.29	
	03	Assistant Public Defender	08	31E	4,675.03	
	04	Assistant Public Defender	11	31C	4,464.22	
	05	Assistant Public Defender	11	31C	4,464.22	
	06	Investigator	01	19D	2,965.98	
	07	Legal Secretary	10	11C	2,200.51	
	08	Legal Secretary	11	9E	2,146.08	
	09	Receptionist/Clerk	04	9E	2,146.08	
	10	General Clerk	90	9H	2,288.02	
	11	Case Administrator	86	14N	3,104.98	
	12	Investigator	04	18E	2,927.53	
	13	Discretionary amount for Allocation			2,286.33	
		Monthly Total			\$50,984.49	
		Yearly Total			\$611,813.88	
*495	00	County Auditor	91		7,666.67	
	01	Chief Deputy	99			
	02	Financial Acct/Auditor	VAC			
	03	Acct/Auditor	00			
	04	Financial Acct/Auditor	12			
	05	Financial Acct/Auditor	07			
	06	Financial Acct/Auditor	11			
	07	Financial Acct/Auditor	11			
	08	Internal Auditor	08			
	09	Internal Auditor	07			
	10	Accounts Payable Review er	92			
	11	Accounts Payable Clerk I	98			
	12	Accounts Payable Clerk I	08			
	13	Accounts Payable Clerk I	12			
	14	Accounts Payable Clerk I	13			
		Monthly Total			\$59,916.67	
		Yearly Total			\$719,000.04	

*Salaries set by the District Judges and Auditor

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
497	00	County Treasurer	04		5,038.00	
	01	Chief Deputy	91	22G	3,529.45	
	02	Deputy	07	12C	2,276.52	
	03	Benefits Manager	90	22D	3,298.87	
		Monthly Total			\$14,142.84	
		Yearly Total			\$169,714.08	
499	00	Tax Assessor-Collector	13		5,038.00	
	01	Chief Deputy	93	24K	4,155.59	
	02	Deputy Clk. II	09	10C	2,127.40	
	03	Deputy Clk. I	11	10E	2,219.91	
	04	Deputy Substation	95	12I	2,592.15	
	05	Deputy Substation	88	12K	2,708.19	
	06	Deputy	92	10M	2,639.23	
	07	Deputy	01	12F	2,428.49	
	08	Deputy Clk. I	03	10F	2,267.91	
	09	Deputy Bookkeeper	08	13C	2,355.58	
	10	Deputy Tax Supv.	98	16L	3,187.68	
	11	Deputy	VAC	13P	3,133.64	
	12	Deputy Bookkeeper	99	13H	2,625.70	
	13	Deputy Clk. II	78	10O	2,757.65	
	14	Deputy Clk. II	13	10C	2,127.40	
	15	Deputy MV Supv.	10	11P	2,919.85	
	16	Deputy Asst. MV Supv	97	10C	2,127.40	
	17	Deputy Clerk I	12	16K	3,117.24	
	18	Deputy Clk. I	13	13F	2,513.63	
	19	Deputy Clk. II	08	10C	2,127.40	
	20	Deputy Clk. II	02	11F	2,346.63	
	21	Deputy Clk. I	98	10I	2,419.22	
	22	Deputy Clk. II	91	12L	2,768.40	
	23	Deputy Substation	09	10C	2,127.40	
	24	Deputy Clk. II	10	10C	2,127.40	
	25	Deputy Clk. II	00	13E	2,459.64	
	26	Deputy Bookkeeper	04	10F	2,267.91	
		Monthly Total			\$71,686.64	
		Yearly Total			\$860,239.68	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
510	01	Bldg Superintendent	99	21K	3,727.61	244.73
	02	Bldg Engineer	06	13I	2,683.85	
	03	Bldg Engineer	07	13H	2,625.69	
	04	Bldg Engineer	01	13D	2,406.97	
	05	Janitor	05	9K	2,440.87	
	06	Janitor	06	9G	2,239.53	
	07	Janitor	06	9G	2,239.53	
	08	Janitor	11	9D	2,101.04	
	09	Janitor	07	9G	2,239.53	
		Monthly Total			<u>\$22,704.62</u>	<u>\$244.73</u>
		Yearly Total			<u>\$272,455.44</u>	<u>\$2,936.76</u>
550	00	Constable #1	82		4,538.60	
	01	Deputy	00		3,573.61	
	02	Secretary 1/2	04	10G	1,158.56	
	03	Deputy	08		3,346.93	
	04	Hrly. Deputy 16 hrs/w k @ \$17/hr	05		1,179.00	
	05	Certificate Pay			250.00	
		Monthly Total			<u>\$14,046.70</u>	
		Yearly Total			<u>\$168,560.40</u>	
551	01	Constable #2	89		2,038.92	
		Monthly Total			<u>\$2,038.92</u>	
		Yearly Total			<u>\$24,467.04</u>	
552	01	Constable #3	06		1,814.42	
		Monthly Total			<u>\$1,814.42</u>	
		Yearly Total			<u>\$21,773.04</u>	
553	01	Constable #4			396.00	
		Dep. Constable 20 hrs./w k @\$17			1,473.33	
		Monthly Total			<u>\$1,869.33</u>	
		Yearly Total			<u>\$22,431.96</u>	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
560	00	Sheriff	82		7,750.00	
	01	Chief Deputy	96		6,026.97	500.00
	02	Deputy Chief	07		5,564.72	462.22
	03	Captain	88		5,004.58	
	04	Field Deputy, LT	95		4,538.60	
	05	Field Deputy, LT	85		4,538.60	
	06	Field Deputy, LT	97		4,538.60	
	07	Field Deputy, LT	95		4,538.60	
	08	Field Deputy, Sgt.	91		4,092.16	
	09	Field Deputy, Sgt.	91		4,092.16	
	10	Field Deputy, Sgt.	06		4,092.16	
	11	Field Deputy, Sgt.	98		4,092.16	
	12	Field Deputy, Sgt.	89		4,092.16	
	13	Field Deputy, Cpl.	11		3,573.61	
	14	Field Deputy, Cpl.	05		3,573.61	
	15	Field Deputy, Cpl.	00		3,573.61	
	16	Field Deputy	09		3,346.93	
	17	Field Deputy	04		3,346.93	
	18	Field Deputy	09		3,346.93	
	19	Field Deputy	11		3,346.93	
	20	Field Deputy	08		3,346.93	
	21	Field Deputy	07		3,346.93	
	22	Field Deputy	08		3,346.93	
	23	Field Deputy	09		3,346.93	
	24	Field Deputy	10		3,346.93	
	25	Field Deputy	07		3,346.93	
	26	Field Deputy	02		3,346.93	
	27	Field Deputy	05		3,346.93	
	28	Field Deputy	12		3,346.93	
	29	Field Deputy	11		3,346.93	
	30	Field Deputy	99		3,346.93	
	31	Field Deputy	09		3,346.93	
	32	Field Deputy	11		3,346.93	
	33	Field Deputy	08		3,346.93	
	34	Field Deputy	09		3,346.93	
	35	Field Deputy	11		3,346.93	
	36	Field Deputy	11		3,346.93	
	37	Field Deputy	VAC		3,346.93	
	38	Field Deputy	VAC		3,346.93	
	39	Office Manager	10		3,290.77	
	40	Records Supervisor	VAC		3,346.93	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	41	Office Deputy	91		2,972.51	
	42	Collections Supervisor	94		2,972.51	
	43	Finance Clerk	12		2,592.16	
	44	Community Services	10		2,592.16	
	45	Receptionist	02		2,549.25	
	46	Warrant Clerk	08		2,549.25	
	47	ID Clerk II	95		2,388.66	
	48	Receptionist	12		2,352.80	
	49	ID Clerk II	09		2,352.80	
	50	ID Clerk II	11		2,352.80	
	51	ID Clerk II			2,352.80	
	52	ID Clerk II	11		2,352.80	
	53	ID Clerk II	08		2,352.80	
	54	Collections Clerk	09		2,352.80	
	55	Collections Clerk	00		2,352.80	
	56	Certificate Pay			3,275.00	
		Monthly Total			\$198,013.29	\$962.22
		Yearly Total			\$2,376,159.48	\$11,546.64
561	01	Captain Jail	95		5,564.72	462.22
	02	Lt. Jail	06		4,464.80	
	03	Lt. Jail	06		4,464.80	
	04	Lt. Jail	00		4,464.80	
	05	Lt. Jail	98		4,464.80	
	06	Lt. Jail	04		4,464.80	
	07	Lt. Jail	09		4,464.80	
	08	Sgt. Transport	03		4,092.16	
	09	Sgt. Jail	04		3,596.38	
	10	Sgt. Jail	01		3,596.38	
	11	Sgt. Jail	03		3,596.38	
	12	Sgt. Jail	09		3,596.38	
	13	Sgt. Jail	06		3,596.38	
	14	Sgt. Jail			3,596.38	
	15	Sgt. Jail	05		3,596.38	
	16	Sgt. Jail			3,596.38	
	17	Sgt. Jail			3,596.38	
	18	Corporal Jail	99		3,290.77	
	19	Corporal Jail	10		3,290.77	
	20	Corporal Jail	08		3,290.77	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	21	Corporal Jail	11		3,290.77	
	22	Corporal Jail	08		3,290.77	
	23	Corporal Jail	11		3,290.77	
	24	Corporal Jail	11		3,290.77	
	25	Corporal Jail	10		3,290.77	
	26	Corporal Jail	06		3,290.77	
	27	Corporal Jail			3,290.77	
	28	Admin Asst. Jailer	07		3,290.77	
	29	Trustee Officer	01		3,290.77	
	30	Trustee Officer	03		3,290.77	
	31	Detention Deputy	13		2,838.68	
	32	Detention Deputy	12		2,838.68	
	33	Detention Deputy			2,838.68	
	34	Detention Deputy	97		2,838.68	
	35	Detention Deputy	08		2,838.68	
	36	Detention Deputy	07		2,838.68	
	37	Detention Deputy	11		2,838.68	
	38	Detention Deputy	98		2,838.68	
	39	Detention Deputy	11		2,838.68	
	40	Jailer	08		2,738.68	
	41	Jailer	99		2,738.68	
	42	Jailer	10		2,738.68	
	43	Jailer	12		2,738.68	
	44	Jailer	05		2,738.68	
	45	Jailer	13		2,738.68	
	46	Jailer	09		2,738.68	
	47	Jailer	07		2,738.68	
	48	Jailer	11		2,738.68	
	49	Jailer	11		2,738.68	
	50	Jailer	04		2,738.68	
	51	Jailer	01		2,738.68	
	52	Jailer	12		2,738.68	
	53	Jailer	13		2,738.68	
	54	Jailer	12		2,738.68	
	55	Jailer	13		2,738.68	
	56	Jailer	13		2,738.68	
	57	Jailer	11		2,738.68	
	58	Jailer	08		2,738.68	
	59	Jailer			2,738.68	
	60	Jailer			2,738.68	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	61	Jailer	12		2,738.68	
	62	Jailer	13		2,738.68	
	63	Jailer	06		2,738.68	
	64	Jailer	13		2,738.68	
	65	Jailer	07		2,738.68	
	66	Jailer	12		2,738.68	
	67	Jailer	07		2,738.68	
	68	Jailer	06		2,738.68	
	69	Jailer	08		2,738.68	
	70	Jailer	07		2,738.68	
	71	Jailer	11		2,738.68	
	72	Jailer	12		2,738.68	
	73	Jailer	96		2,738.68	
	74	Jailer			2,738.68	
	75	Jailer	01		2,738.68	
	76	Jailer	01		2,738.68	
	77	Jailer	10		2,738.68	
	78	Jailer	06		2,738.68	
	79	Jailer	13		2,738.68	
	80	Jailer	11		2,738.68	
	81	Jailer	10		2,738.68	
	82	Jailer	11		2,738.68	
	83	Jailer	09		2,738.68	
	84	Jailer	02		2,738.68	
	85	Jailer	03		2,738.68	
	86	Jailer	07		2,738.68	
	87	Jailer	07		2,738.68	
	88	Jailer	12		2,738.68	
	89	Jailer	13		2,738.68	
	90	Jailer	12		2,738.68	
	91	Jailer	02		2,738.68	
	92	Jailer	12		2,738.68	
	93	Jailer	12		2,738.68	
	94	Jailer	12		2,738.68	
	95	Jailer	07		2,738.68	
	96	Jailer	05		2,738.68	
	97	Jailer	12		2,738.68	
	98	Jailer	13		2,738.68	
	99	Jailer	07		2,738.68	
	100	Jailer	11		2,738.68	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	101	Jailer	07		2,738.68	
	102	Jailer			2,738.68	
	103	Jailer	04		2,738.68	
	104	Jailer	08		2,738.68	
	105	Jailer	07		2,738.68	
	106	Jailer	13		2,738.68	
	107	Jailer	12		2,738.68	
	108	Jailer	09		2,738.68	
	109	Jailer	05		2,738.68	
	110	Jailer	12		2,738.68	
	111	Jailer	12		2,738.68	
	112	Jailer	10		2,738.68	
	113	Jailer	11		2,738.68	
	114	Jailer	12		2,738.68	
	115	Jailer	07		2,738.68	
	116	Jailer	10		2,738.68	
	117	Jailer	11		2,738.68	
	118	Jailer	10		2,738.68	
	119	Jailer	11		2,738.68	
	120	Jailer	12		2,738.68	
	121	Jailer	08		2,738.68	
	122	Jailer	12		2,738.68	
	123	Jailer	12		2,738.68	
	124	Jailer	13		2,738.68	
	125	Jailer	07		2,738.68	
	126	Jailer	07		2,738.68	
	127	Jailer	12		2,738.68	
	128	Jailer	09		2,738.68	
	129	Jailer	12		2,738.68	
	130	Jailer	13		2,738.68	
	131	Jailer	13		2,738.68	
	132	Jailer			2,738.68	
	133	Jailer			2,738.68	
	134	Jailer	12		2,738.68	
	135	Jailer	13		2,738.68	
	136	Jailer	12		2,738.68	
	137	Jailer	13		2,738.68	
	138	Jailer	11		2,738.68	
	139	Jailer	11		2,738.68	
	140	Jailer	12		2,738.68	
	141	Jailer	13		2,738.68	
	142	Jailer	11		2,738.68	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
	143	Supplemental Jailer	13		2,738.68	
	144	Supplemental Jailer	11		2,738.68	
	145	Supplemental Jailer	11		2,738.68	
	146	Supplemental Jailer	11		2,738.68	
	147	Supplemental Jailer	12		2,738.68	
	148	PT Jailer 36 hrs/w k @ \$15/hr	11		2,340.00	
	149	PT Jailer 36 hrs/w k @ \$15/hr	13		2,340.00	
	150	PT Jailer 36 hrs/w k @ \$15/hr	08		2,340.00	
	151	PT Jailer 36 hrs/w k @ \$15/hr	11		2,340.00	
	152	PT Jailer 36 hrs/w k @ \$15/hr	12		2,340.00	
	153	Jail Clerk	08		2,057.12	
	154	Certificate Pay			400.00	
		Monthly Total			<u>\$447,075.79</u>	<u>\$462.22</u>
		Yearly Total			<u>\$5,364,909.48</u>	<u>\$5,546.64</u>
562	01	Security LT	03		4,464.80	
	02	Security Guard	99		3,346.93	
	03	Security Guard-Bailiff	10		3,290.77	
	04	Certificate Pay			250.00	
		Monthly Total			<u>\$11,352.50</u>	
		Yearly Total			<u>\$136,230.00</u>	
*570		Juv. Prob. Appointed			7,229.16	
	02	Probation Staff, 11 positions			49,253.42	
		State Suppl.				
*570	01	Chief Juv. PO	87			
	02	Deputy Chief	96			
	03	Deputy Chief	95			
	04	PO II	04			
	05	PO II	91			
	06	PO II	98			
	06	PO II	98			
	07	PO II	95			
	08	Office Manager	92			
	09	Administrative Assistant	87			
	10	PO II	96			
	11	PO II	98			
		Juvenile Board (6 Judges)			3,600.00	
		Monthly Total			<u>\$60,082.58</u>	
		Yearly Total			<u>\$720,990.96</u>	

*Salaries set by Juvenile Board

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
572*		Detention Staff (25)				
	01	Juvenile Deputy Chief	91		5,212.50	
	02	Shift Supervisor	07		3,002.00	
	03	Shift Supervisor	10		2,907.00	
	04	Shift Supervisor	13		3,179.67	
	05	DO III	09		2,449.33	
	06	DO II	13		2,332.66	
	07	DO I	12		2,538.00	
	08	DO II	12		2,435.92	
	09	DO III	10		2,449.33	
	10	DO III	12		2,551.33	
	11	DO I	12		2,216.00	
	12	DO I	13		2,595.00	
	13	DO I	02		2,595.00	
	14	DO I	09		2,266.00	
	15	DO III	13		2,724.08	
	16	DO I	07		2,490.75	
	17	DO I	10		2,334.75	
	18	DO III	07		2,804.42	
	19	DO I	07		2,490.75	
	20	DO II	06		2,607.42	
	21	DO I	12		2,334.75	
	22	DO III	12		2,670.08	
	23	DO III	12		2,568.08	
	24	DO I	10		2,334.75	
	25	DO I	10		2,334.75	
		Monthly Total			\$66,424.32	
		Yearly Total			\$797,091.84	
		*Salaries set by Juvenile Board				
640	01	Hum. Serv. Off Mgr/Caseworker	99	21C	3,113.20	
	02	Case Worker	09	12C	2,276.52	
	03	Case Worker/Secretary	12	12C	2,276.52	
	04	Case Worker/Jail	06	12D	2,325.98	
	05	Claims Coordinator	06	12D	2,325.98	
	06	Receptionist	11	9C	2,057.12	
		Monthly Total			\$14,375.32	
		Yearly Total			\$172,503.84	

GENERAL FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
665	01	Office Manager County Ag	79	9J	2,388.66	
	02	County Agent	13		1,000.00	125.00
	03	County Agent	08		1,000.00	125.00
		Monthly Total			<u>\$4,388.66</u>	<u>\$250.00</u>
		Yearly Total			<u>\$52,663.92</u>	<u>\$3,000.00</u>
		General Fund Monthly Total			<u>\$1,477,222.77</u>	
		General Fund Yearly Total			<u>\$17,726,673.24</u>	

ROAD AND BRIDGE FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
Road and Bridge Salaries						
221	00	Precinct 1 Commissioner	09		5,038.00	
	01	General Foreman	08	21J	3,644.01	
	02	Operator	04	12K	2,708.19	
	03	Operator	12	12C	2,276.52	
	04	Operator	11	12G	2,481.70	
	05	Operator	VAC	12C	2,276.52	
	06	Operator	VAC	12C	2,276.52	
	07	Hourly Worker @ up to \$9.50/hr			1,000.00	
Monthly Total					\$21,701.46	
Yearly Total					\$260,417.52	
222	00	Precinct 2 Commissioner	99		5,038.00	
	01	General Foreman	89	21J	3,644.01	
	02	Operator	13	12C	2,276.52	
	03	Operator	12	12C	2,276.52	
	04	Operator	10	12H	2,536.25	
	05	Operator	12	12C	2,276.52	
	06	Operator	10	12C	2,276.52	
	07	Hourly Worker @ up to \$9.50/hr			1,000.00	
Monthly Total					\$21,324.34	
Yearly Total					\$255,892.08	
223	00	Precinct 3 Commissioner	09		5,038.00	
	01	General Foreman	84	21J	3,644.01	
	02	Operator	VAC	12C	2,276.52	
	03	Operator	12	12C	2,276.52	
	04	Operator	98	12H	2,536.25	
	05	Operator	00	12G	2,481.70	
	06	Operator	VAC	12C	2,276.52	
	07	Hourly Worker @ up to \$9.50/hr			1,000.00	
Monthly Total					\$21,529.52	
Yearly Total					\$258,354.24	
224	00	Precinct 4 Commissioner	99		5,038.00	
	01	General Foreman	81	21J	3,644.01	
	02	Operator	93	12N	2,893.36	
	03	Operator	98	12H	2,536.25	
	04	Operator	88	12L	2,768.40	
	05	Operator	11	12F	2,428.49	
	06	Operator/Driver	00	12H	2,536.25	
	07	Hrly. Worker @ up to \$9.50/hr			1,000.00	
Monthly Total					\$22,844.76	
Yearly Total					\$274,137.12	

ROAD AND BRIDGE FUND

POSITIONS AND SALARIES FOR 2014

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
225	01	Secretary 1/2	04	10G	<u>1,158.56</u>	
		Monthly Total			<u>\$1,158.56</u>	
		Yearly Total			<u>\$13,902.72</u>	
		R&B Fund Total			<u>\$88,558.64</u>	
		R&B Fund Yearly Total			<u>\$1,062,703.68</u>	

**OTHER FUNDS
POSITIONS AND SALARIES FOR 2014**

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>Hire Yr.</u>	<u>G/S</u>	<u>2014 Proposed</u>	<u>Incl. Increase</u>
237	01	Records Manager	01	18C	2,800.92	
		Monthly Total			2,800.92	
		Yearly Total			33,611.04	
238	01	Records Clerk	98	9H	2,288.01	
	02	Imaging Clerk	11	9C	2,057.12	
	03	Imaging Clerk	02	9F	2,192.23	
		Monthly Total			6,537.36	
		Yearly Total			78,448.32	
242	01	Law Librarian	83	20E	3,141.94	
		Monthly Total			3,141.94	
		Yearly Total			37,703.28	
		Other Fund Total			12,480.22	
		Other Fund Yearly Total			149,762.64	
		Monthly Total All Funds			1,578,261.63	29,483.77
		Yearly Total All Funds			18,939,139.56	353,805.24

ATTACHMENT 2

EQUIPMENT LISTING

Services, projects, single items or lots of similar items costing \$5,000 or more will be capitalized. Special account or project numbers will be assigned to all capitalized items. Items costing below \$5,000 will be considered low cost items and controlled as such.

Purchase requests for individual items or lots of similar items costing \$1,000 or more must be submitted to Commissioners Court for approval before purchase. Purchase requests for services and projects, including repairs and maintenance, costing \$1,000 or more must be submitted to Commissioners Court for approval before purchase.

Exceptions to the prior approval rule are:

- 1) Consumables used in operations.
- 2) Emergency replacement parts and components necessary to keep utilities and heating/air conditioning systems and buildings in operation.
- 3) Other purchases required to abate immediate emergencies involving public health and safety.
- 4) Purchases covered in #2 and #3 above should be submitted at the next Commissioners Court meeting with interim approval being given by the supervising Commissioner or County Judge.

Generally, all purchases greater than \$1,000, (services and non-emergency repairs and maintenance greater than \$1,000) must be submitted to Commissioners Court for prior approval. Departments anticipating purchases in excess of the limits above should consult with the Auditor's Office prior to incurring the expense.

All computers, printers, copiers, and accessories that connect to the County technology system are under the control of the Information Systems Director who controls the selection and placement of such equipment and maintains inventory in coordination with Commissioners Court.

Note: For 2014 the budget for capital items and some lower cost items in the General Fund will be placed in Dept. 409, Non-Departmental, and expenditures for these items will be controlled by Commissioners Court. Departments and offices must submit a request to Commissioners Court for approval before the purchase is made. Please refer to the County Judge's Preface statement for the policy on purchasing which is to be followed during 2014.

2014 EQUIPMENT AND IMPROVEMENTS

<u>Dept.</u>	<u>Item</u>	<u>Qty.</u>	<u>Est. Cost</u>	<u>Budget Line</u>
403	Plat Cabinet	1	\$7,100	100.409.5001
406	Replacement Radios	TBD	8,800	100.406.5001
411	Financial Software		500,000	100.411.5001
412	Laptop Computers	3	12,000	100.412.5001
	Destop Computers	28	28,000	100.412.5001
429	New Vehicle	1	25,000	100.409.5001
499	Computers		15,400	100.409.5001
	Printers		3,500	100.409.5001
510	Replacement Equipment	TBD	10,000	100.409.5001
516	Replacement Equipment	TBD	5,000	100.409.5001
550	New Vehicle	1	26,000	100.409.5001
560	Lease/Purch In-Car Video	20	40,000	100.409.5001
	Replacement Vehicles			
	Lease or Purchase	TBD	270,000	100.409.5001
	Evidence Mgt. System		55,000	100.409.5001
570	Vehicle Match	1	2,500	100.570.5001
665	Computer Match	1	500	100.665.5001
			\$1,008,800	

2014 ROAD AND BRIDGE PCTS. EQUIPMENT/PROJECTS

Precinct	Item	Qty.	Est. Cost	Budget Line
1	Replacement Items & Surplus	TBD	\$50,000	221.210.5001
2	Replacement Items & Surplus	TBD	\$20,000	222.210.5001
3	15' Bat Wing Mower	1	\$16,000	223.230.5001
	Front-mounted Broom	1	\$2,500	223.230.5001
	Lease-Purch Grader	1	\$19,000	223.230.5001
	Misc. Items	TBD	\$2,500	
	Total		<u>\$40,000</u>	
4	Road Boss Grader	1	\$10,000	224.240.5001
	Tractor 100 Hp	1	\$55,000	224.240.5001
	Flexwing Rotary Mower	1	20,000	225.250.5001
	Bridge Replacement Match		100,000	225.250.5001
	Total		<u>\$185,000</u>	
5	Projects and Right of Way			
	Purchases, Match Funding			225.250.5001
	and Transfers to Precincts		230,000	225.250.5002
	Total		<u>\$525,000</u>	

2014 OTHER FUNDS EQUIPMENT/PROJECTS

Dept.	Item	Qty.	Est. Cost	Budget Line
236	Courthouse Security Items	TBD	\$5,000	236.400.5001
401	Projects as approved by Commissioners Court and Transfers to Precincts	TBD	\$3,000,000	401.400.5001
	Total		<u>\$3,005,000</u>	