

**BUDGET**  
**WICHITA COUNTY, TEXAS**

---

**YEAR 2015**

**PASSED BY**  
**COMMISSIONERS COURT**  
**ON**  
**AUGUST 18, 2014**

# 2015 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 \$-73,117.00, which is a 1.0 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 \$268,988.00

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 2014 and 2015.

<u>Rate</u>	<u>2014</u>	<u>2015</u>
Property tax rate	\$0.513590	\$0.509368
Effective tax rate	0.513590	0.509368
Effective Maintenance & Operations rate	0.513590	0.509368
Rollback tax rate	0.554677	0.550117
Debt rate	-0-	-0-

4. The total amount of county debt obligations:

\$180,000.00 remaining to be paid on year 2000 Parking Garage Lease/Purchase.

This notice is filed with the County Clerk in the 2015 Wichita County Budget and is posted on the County's website.

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## 2015 Budget Preface and Policies

The development of the 2015 Budget began with a department head meeting to try to develop a new salary system. Department heads were asked to get together and try to find common salary schedules for employees of similar duties and responsibilities. This was a daunting task for most and did not yield the results that I had hoped. The process will continue throughout this year and next.

Three departments did make a realignment of their salary schedules to revise them without increasing the bottom line. I have followed the requests in my proposed budget and encourage other departments to see if this opportunity exists for them. Unfortunately, this does not have much applicability for small departments.

I want to thank Human Resources Director, Ted Gregg, for the valuable salary comparison information that he developed. He brought together city, county, and state salary information. In many cases, county compensation is market appropriate.

Some new positions are being added to increase courthouse and annex security. The Sheriff's Security Section will receive three new deputies while maintaining the five Detention Deputy positions which will not be filled when they become vacant. One additional staff member will be added to the Sheriff's Record Section to reduce overtime. One full-time scanning position with a part-time position will be added to the CDA staff to meet the new statutory requirements.

The Sheriff asked for a Community Services Program of \$9,500.00. The Commissioners Court offered to match dollar for dollar up to \$4,750.00. A separate budget will be set up with expenditures only as money received and matched.

It is likely that the Court will place the \$60,000.00 requested by the CDA for a contract appellate attorney in the Contingency Fund pending the development of this concept. The Court seems to want more definition.

The Commissioners Court has guided me in the budget work sessions that they will not support a tax increase. This means the adoption of the "effective tax rate" which will lower the tax rate by approximately 0.4222 of one cent. Despite the increased tax base, we will see a decrease in revenue.

Construction and enhancement projects will continue to task the Permanent Improvement Fund for resources:

1. Remodeling of the District and County Clerk Offices to include cosmetic improvements to hallways and common areas.
2. Remodeling of the Tax Office and hallways and common areas.
3. Improvements to the Sprague Jail Annex will cost approximately \$8,000,000 to \$12,000,000 and be funded by bonds and Permanent Improvement Funds. Bonds will result in a one to two cent tax rate increase in 2016.
4. The IT Department presented a plan to install major presentation equipment and computer updates to the County Courts at Law and the District Courts. The price tag is \$250,000 to \$275,000, plus remodeling costs. The Court will have to study this in 2015.
5. The County Clerk has announced that a major overhaul of election equipment at an estimated price of \$1.5 million for full replacement. Ms. Bohannon has said that she will be working on developing new polling concepts that will incorporate the "vote center" concept. Some funds are available in Fund 264 to offset replacement costs.

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) Personnel vacancies are to be advertised at the beginning A-C level. Higher pay within budget may be approved by the Court with justification. Personnel slotted without Court approval may be reduced in the following budget.
  - b) Purchase requests for individual items or lots of similar items costing \$1,000 or more will be placed in the Contingency Funds line items in Departments 409 (Non-Departmental) and 410 (Central Data Processing) 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 410 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) County vehicles are only to be operated for official business.
  - g) Unbudgeted / Over-Budget Expenditures and Budget Amendments:
    1. If, during the year, the total annual expenses for a line item or a major category are projected to exceed the original budget amount, a budget amendment will be required. A calculation will be prepared that computes expenses through the end of the year based on historical costs and current year events.
    2. The calculation of the cost projection will be prepared by:
      - a. The department and reviewed by the County Auditor or
      - b. The County Auditor.
    3. Once the cost projection is complete, funding to cover the anticipated shortfall may be requested through transfers as shown below:
      - a. If the transfer can be made from budget lines within the same major category budget, an **Informal Budget Amendment (IBA)** can be prepared. 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)** that is authorized by a Commissioners Court order will be required. FBAs MUST be requested and approved in advance of the purchase order or actual purchase. The transfer request will generally follow the order below:
  - 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.
  - iv. Approval of Formal Budget Amendments is at the sole discretion of the Commissioners Court. If the Commissioners Court does not approve the transfer, then no further purchases can legally be made once the original budget amount has been depleted.

The 2015 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 and not inflate taxes.

This proposed budget was considered for vote on August 18, 2014, with public hearings held on Monday, August 11 at 6:00 p.m. and on Monday, August 18, 2014 at 10:00 a.m. in the Commissioners Courtroom. The proposed budget was voted on and approved with changes as incorporated herein without change in the overall budget amount of \$57,087,857.00. The increase in the overall budget is funded from reserves to support the construction projects.

Sincerely,

Woodrow W. "Woody" Gossom, Jr  
County Judge

## **Budget Notes 2015 Budget**

The comments of the County Judge cover the results of many meetings to discuss funding for 2015 operations. Without a tax increase it was not possible to provide overall salary increases for employees. Work will need to continue in 2015 to revise and fund our salary structure.

After the proposed budget was completed, the Texas Association of Counties Health Benefits Pool provided information that health insurance rates for our group would increase 4.9%. We had anticipated an increase of up to 10%, so the budget estimates were changed to agree with the 4.9% increase. TAC is offering plan options that will allow employees to select the level of coverage they desire with the County providing a fixed benefit amount to offset the cost of the option selected. Health saving or reimbursement accounts may also be offered. It appears that this will be how benefits will be provided within the next one or two years to comply with federal law.

Salaries set by district judges were received and placed in the 2015 budget.

In summary, there is much work ahead to deal with what needs to be done with the 2016 budget. The 2015 budget is a bridge to that end. The County Auditor is working to obtain new financial software which will make the budgeting process and financial management for all offices more efficient and available.

## Special Budget Notes for 2015

Budget 429 must be published as presented by the Criminal District Attorney and any changes must be made during consideration for approval of the Proposed Budget. The Commissioners Court has given the CDA a discretionary account that has been allocated to positions 429.01, 02, 03, 06, 07, 10, and 25. Changes made for the approved budget were: \$60,000 in funding for a contract CDA was moved to Non-Departmental 409 and capital expenditure requests were also moved to Department 409 except for the vehicle lease financing payment.

The Public Defender has also been provided a discretionary account based on Indigent Defense Grant proceeds to supplement salaries for Public Defender Attorneys. It has been partially allocated to positions 465.02, 03, 04, and 05.

Jail improvement projects are to be started with funds transferred from Funds 257 and 702 which will be discontinued. This will provide an initial amount of over \$4,000,000 with remainder of required funding to come from other sources.

The county has been awarded a TxDOT grant which will provide up to \$1,236,857 reimbursement of expenditures for road infrastructure improvements. The county match will be \$309,214 with reimbursement billings of \$1,546,071 to earn the full grant amount. The approved projects at this time are:

<u>Precinct</u>	<u>Road</u>	<u>Miles</u>	<u>Est. Cost</u>
3	CR192 Bell Road	2.34	\$ 210,000
3	CR503 Johnson Road	1.17	105,328
4	CR102 Krohn Road	3.616	346,120
2	CR301 River Road	4.5	455,641
1	CR183 Old State Road	3.5	283,575
3	CR209 Rifle Range Road	0.95	<u>85,072</u>
			\$1,485,736

According to information received from Texas Association of Counties Health Benefits Pool, health insurance rates will increase 4.9% for 2015. The calculated rates pending confirmation from TAC will be:

	<u>2014</u> <u>Rate/Mo.</u>	<u>2015</u> <u>Rate/Mo</u>	<u>Dependent</u> <u>Cost</u>
Employee Only	\$ 694.16	\$ 728.18	\$ -0-
Employee + Child(ren)	1,137.86	1,193.62	465.44
Employee + Spouse	1,457.82	1,529.26	801.08
Employee + Family	1,843.00	1,933.08	1,204.90

Entitled Employee cost share will be:

	<u>Dependent</u> <u>Cost</u>	<u>County</u> <u>Share</u>	<u>Employee</u> <u>Share</u>
Child(ren)	\$ 465.44	\$272.00	\$193.44
Spouse	801.08	406.80	394.28
Family	1,204.90	678.80	526.10

Other employees will pay full dependent cost to cover dependents.

# TRANSFERS

<u>From Fund</u>	<u>To Fund</u>	<u>Amount</u>	<u>Reason</u>
100 General	221 Road & Bridge #1	\$200,000	Loss of R & B Revenue
	222 Road & Bridge #2	200,000	
	223 Road & Bridge #3	200,000	
	224 Road & Bridge #4	200,000	
	242 Law Library	<u>200,000</u>	Fund not self-supporting
	<b>Total from General Fund</b>	<b>1,000,000</b>	
221 Road & Bridge #1	225 Joint Road & Bridge	\$10,000	Joint fund support
222 Road & Bridge #2		10,000	
223 Road & Bridge #3		10,000	
224 Road & Bridge #4		<u>20,000</u>	Joint fund support & replacement
	<b>Total to Joint Fund</b>	<b>\$50,000</b>	
236 Courthouse Security	100 General	50,000	Offset security costs
239 District Clerk Records	100 General	37,000	Offset archiving cost
248 Juvenile Case Manager	100 General	10,000	Support Case Manager position
249 Family Protection	100 General	9,000	Support for Outside Agencies
253 JP Security	100 General	5,000	Offset security cost
244 JP Technology	100 General	5,000	Support tech svcs for JPs
261 Dealer Escrow	100 General	<u>15,000</u>	Offset service cost
	<b>Total to General Fund</b>	<b>\$131,000</b>	
<u>From</u>	<u>To</u>		<u>Action</u>
257 Tobacco Fund	402 Jail Improvement	3,000,000	Transfer fund balances of these funds and disestablish Fund 257 and 702 with any future revenue from tobacco settlement to go to General Fund.
702 Empl. Health Ins.	403 Jail Improvement	<u>1,000,000</u>	
		<b>\$4,000,000</b>	
401 Permanent Improvement	225 Joint Road & Bridge	<u>500,000</u>	To provide funds for CETRZ road projects. To be returned from reimbursement received from state.
		<b>\$8,500,000</b>	

Note: The \$4,000,000 for jail improvement may be put into Fund 401, Permanent Improvement or kept separate as the Auditor decided. Full funding for jail improvement has yet to be determined.

# 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	\$153,939

### BALANCES

<u>Issue</u>	<u>Balance Outstanding</u>	<u>Principal</u>	<u>Interest</u>
1. *	<u>180,000</u>	<u>153,939</u>	<u>26,061</u>
<b>TOTAL</b>	\$180,000	\$153,939	\$26,061

### PAYMENTS DUE 2015

<u>Issue</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
1. *	<u>22,393</u>	<u>7,607</u>	<u>30,000</u>
<b>PAYMENTS</b>	\$22,393	\$7,607	\$30,000

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

**2015 SOURCE OF INCOME**  
**WICHITA COUNTY, TEXAS**

<b><u>REVENUE SOURCES</u></b>	<b><u>ESTIMATED COLLECTION</u></b>
310 Taxes - Current and Prior Rolls	\$32,926,590
320 License & Permits	2,503,000
330 State and Federal Contracts	552,500
340 Fees of Office & Other Fees	2,636,300
350 Fines and Forfeitures	840,500
370 Miscellaneous Revenues	809,600
900 Transfers Between Funds	<u>5,681,000</u>
<b>TOTAL ESTIMATED COLLECTION AND TRANSFERS</b>	<b>45,949,490</b>
1000 <b>TRANSFERS FROM OPERATING RESERVE</b>	<b><u>11,138,367</u></b>
<b>TOTAL ESTIMATED REVENUES AND TRANSFERS</b>	<b><u>\$57,087,857</u></b>
<b><u>ESTIMATED REQUIREMENTS</u></b>	
100 General Fund	\$44,500,000
2xx Road and Bridge Fund	4,238,586
236 Security Fund	62,250
237 County Records Management Fund	72,922
238 County Clerk Records Mgt. Fund	331,499
239 District Clerk Records Mgt. Fund	52,500
242 Law Library Fund	300,000
301 Interest and Sinking Fund	30,100
401 Permanent Improvement Fund	<u>7,500,000</u>
<b>TOTAL COUNTY BUDGET</b>	<b><u>\$57,087,857</u></b>

# RECAPITULATION

## WICHITA COUNTY BUDGET 2015

<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	\$0.509368	\$32,919,590	\$5,116,300	\$6,464,110	\$44,500,000
Road and Bridge	-	-	3,194,500	1,044,086	4,238,586
Cth. Security Fund	-	-	50,000	12,250	62,250
Co. Records Mgt. Fund	-	-	45,000	-	72,922
Co. Clerk Rec. Mgt. Fund	-	-	207,400	124,099	331,499
Dist. Clk. Rec. Mgt. Fund	-	-	52,500	27,922	52,500
Law Library Fund	-	-	300,000	-	300,000
Int. and Sinking Fund	-	5,000	1,100	24,000	30,100
Permanent Imp. Fund	-	2,000	556,100	2,941,900	3,500,000
Jail Improvement Fund	-	-	4,000,000	-	4,000,000
<b>TOTALS</b>	<b>\$0.509368</b>	<b>\$32,926,590</b>	<b>\$13,522,900</b>	<b>\$10,638,367</b>	<b>\$57,087,857</b>

### TAX LEVY 2010, 2011, 2012, 2013 AND 2014 CERTIFIED ROLLS UNADJUSTED

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
<b>TAX BASE</b>	\$6,103,759,356	\$6,124,584,940	\$6,329,242,472	\$6,423,354,637	\$6,464,204,788
<b>TAX RATE</b>	\$0.518242	\$0.534395	\$0.519664	\$0.513590	\$0.509368
<b>TAX LEVY</b>	\$31,632,244	\$32,729,476	\$32,890,794	\$32,989,707	\$32,926,590

## COMPARISON OF 2015 BUDGET AND 2014 BUDGET AND ACTUAL RECEIPTS AND EXPENDITURES FOR 2012 AND 2013

	RECEIPTS			EXPENDITURES			Gain (Loss)
	Revenue	Transfer In	Total	Exp	Transfer Out	Total	
<b>General Fund</b>							
2015 Budget	\$37,904,890	\$6,595,110	\$44,500,000	\$43,500,000	\$1,000,000	\$44,500,000	-
2014 Budget	\$38,254,180	\$6,845,820	\$45,100,000	\$43,621,610	\$1,478,390	\$45,100,000	-
2013 Actual	37,756,126	321,814	38,077,940	35,632,932	211,709	35,844,641	2,233,299
2012 Actual	37,756,126	311,983	38,068,109	35,632,932	201,877	35,834,809	2,233,300
<b>R&amp;B #1</b>							
2015 Budget	461,500	319,665	781,165	771,165	10,000	781,165	-
2014 Budget	471,000	269,755	740,755	730,755	10,000	740,755	-
2013 Actual	513,229	174,978	688,207	441,448	10,961	452,409	235,798
2012 Actual	510,515	6,203	516,718	514,907	25,000	539,907	(23,189)
<b>R&amp;B #2</b>							
2015 Budget	460,000	496,134	956,134	946,134	10,000	956,134	-
2014 Budget	469,000	441,738	910,738	900,738	10,000	910,738	-
2013 Actual	820,331	667,090	1,487,421	903,650	10,000	913,650	573,771
2012 Actual	536,446	50,350	586,796	535,851	25,000	560,851	25,945
<b>R&amp;B #3</b>							
2015 Budget	460,000	392,376	852,376	842,376	10,000	852,376	-
2014 Budget	471,000	286,870	757,870	747,870	10,000	757,870	-
2013 Actual	506,927	274,097	781,024	559,183	10,000	569,183	211,841
2012 Actual	552,113	52,429	604,542	587,001	25,000	612,001	(7,459)
<b>R&amp;B #4</b>							
2015 Budget	463,000	330,302	793,302	773,302	20,000	793,302	-
2014 Budget	480,000	307,265	787,265	777,265	10,000	787,265	-
2013 Actual	516,608	164,505	681,113	594,523	10,000	604,523	76,590
2012 Actual	520,018	35,140	555,158	593,853	25,000	618,853	(63,695)
<b>R&amp;B #5</b>							
2015 Budget	-	855,609	855,609	855,609	-	855,609	-
2014 Budget	-	406,399	406,399	406,399	-	406,399	-
2013 Actual	-	40,000	40,000	47,111	80,585	127,696	(87,696)
2012 Actual	-	100,000	100,000	27,189	141,131	168,320	(68,320)
<b>Total R&amp;B</b>							
2015 Budget	1,844,500	2,394,086	4,238,586	4,188,586	50,000	4,238,586	-
2014 Budget	1,891,000	1,712,027	3,603,027	3,563,027	40,000	3,603,027	-
2013 Actual	2,357,095	1,320,670	3,677,765	2,545,915	121,546	2,667,461	1,010,304
2012 Actual	2,119,092	244,122	2,363,214	2,258,801	241,131	2,499,932	(136,718)

## COMPARISON OF 2015 BUDGET AND 2014 BUDGET AND ACTUAL RECEIPTS AND EXPENDITURES FOR 2012 AND 2013

	RECEIPTS			EXPENDITURES			Gain (Loss)
	Revenue	Transfer In	Total	Exp	Transfer Out	Total	
<b>Courthouse Security</b>							
2015 Budget	50,000	12,250	62,250	12,250	50,000	62,250	-
2014 Budget	55,500	6,800	62,300	12,300	50,000	62,300	-
2013 Actual	50,700	-	50,700	3,487	50,000	53,487	(2,787)
2012 Actual	55,199	-	55,199	11,374	93,056	104,430	(49,231)
<b>Co. Records</b>							
2015 Budget	45,000	27,922	72,922	72,922	-	72,922	-
2014 Budget	48,100	15,722	63,822	63,822	-	63,822	-
2013 Actual	44,194	10,498	54,692	63,909	-	63,909	(9,217)
2012 Actual	50,395	13,510	63,905	56,632	-	56,632	7,273
<b>Co. Clk. Rec.</b>							
2015 Budget	207,400	124,099	331,499	331,499	-	331,499	-
2014 Budget	219,000	132,034	351,034	327,034	24,000	351,034	-
2013 Actual	202,752	22,936	225,688	314,445	-	314,445	(88,757)
2012 Actual	218,095	5,648	223,743	326,634	-	326,634	(102,891)
<b>Dist. Clk. Rec.</b>							
2015 Budget	52,500	-	52,500	15,500	37,000	52,500	-
2014 Budget	52,900	-	52,900	20,192	32,708	52,900	-
2013 Actual	53,118	-	53,118	5,162	30,000	35,162	17,956
2012 Actual	54,859	-	54,859	4,229	30,000	34,229	20,630
<b>Law Library</b>							
2015 Budget	100,000	200,000	300,000	300,000	-	300,000	-
2014 Budget	105,000	162,668	267,668	267,668	-	267,668	-
2013 Actual	101,762	90,035	191,797	194,912	-	194,912	(3,115)
2012 Actual	110,091	87,900	197,991	187,494	-	187,494	10,497
<b>Debt Service</b>							
2015 Budget	6,100	24,000	30,100	30,100	-	30,100	-
2014 Budget	8,100	21,900	30,000	30,000	-	30,000	-
2013 Actual	9,313	100	9,413	30,092	1,012	31,104	(21,691)
2012 Actual	32,646	-	32,646	751,440	-	751,440	(718,794)

## COMPARISON OF 2015 BUDGET AND 2014 BUDGET AND ACTUAL RECEIPTS AND EXPENDITURES FOR 2012 AND 2013

	RECEIPTS			EXPENDITURES			<u>Gain (Loss)</u>
	<u>Revenue</u>	<u>Transfer In</u>	<u>Total</u>	<u>Exp</u>	<u>Transfer Out</u>	<u>Total</u>	
<b>PI Fund</b>							
2015 Budget	58,100	3,441,900	3,500,000	3,000,000	500,000	3,500,000	-
2014 Budget	61,100	2,938,900	3,000,000	3,000,000	-	3,000,000	-
2013 Actual	98,727	500,000	598,727	314,593	6,788	321,381	277,346
2012 Actual	104,708	60,000	164,708	1,220,967	4,804	1,225,771	(1,061,063)
<b>Grand Total</b>							
2015 Budget	\$40,268,490	\$12,819,367	\$53,087,857	\$51,450,857	\$1,637,000	\$53,087,857	-
2014 Budget	\$40,694,880	\$11,835,871	\$52,530,751	\$50,905,653	\$1,625,098	\$52,530,751	-
2013 Actual	\$40,673,787	\$2,266,053	\$42,939,840	\$39,105,447	\$421,055	\$39,526,502	3,413,338
2012 Actual	\$40,501,211	\$723,163	\$41,224,374	\$40,450,503	\$570,868	\$41,021,371	203,003

## END OF YEAR FUND BALANCES

	<u>Estimated 2015</u>	<u>Actual 2013</u>	<u>Actual 2012</u>
General Fund	\$13,000,000	\$14,818,985	\$15,021,432
Precinct No. 1	600,000	664,112	428,315
Precinct No. 2	500,000	605,415	34,644
Precinct No. 3	800,000	855,834	641,996
Precinct No. 4	250,000	290,061	213,471
Joint R&B Fund	300,000	363,389	451,085
Security Fund	120,000	123,089	125,876
County Records Mgt.	23,000	33,786	43,002
Co. Clerk Rec. Mgt.	390,000	394,887	483,644
Dist. Clerk Rec. Mgt.	95,000	89,320	71,364
Law Library	50,000	51,107	54,222
I&S Fund	500,000	536,145	557,835
Perm. Imp. Fund	3,000,000	4,184,304	5,242,901
<b>Total</b>	<b>\$19,628,000</b>	<b>23,010,434</b>	<b>\$23,369,787</b>

**2015**  
**REVENUE BUDGET**

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**SUMMARY**

# 2015 REVENUE BUDGET

<u>Fund 100 Account</u>	<u>General Fund</u>	<u>2015</u>
	From Operating Balance	\$6,464,110
310/314	Ad Valorem Taxes	32,919,590
320	Licenses & Permits	1,083,000
330	State and Federal Contracts	552,500
340	Fees for Service	2,196,400
350	Fines & Forfeitures	460,500
370	Other Revenue	692,900
900	Transfer from Other Funds	<u>131,000</u>
	<b>TOTAL REVENUE FUND 100</b>	<b><u>\$44,500,000</u></b>

## ROAD AND BRIDGE PRECINCTS

<u>Fund 221 Account</u>	<u>Precinct #1</u>	
	From Operating Balance	119,665
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	355,000
350	Fines and Forfeitures	95,000
370	Other Revenue	11,500
900	Transfer from General Fund	<u>200,000</u>
	<b>TOTAL REVENUE FUND 221</b>	<b><u>781,165</u></b>

<u>Fund 222 Account</u>	<u>Precinct #2</u>	
	From Operating Balance	296,134
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	355,000
350	Fines and Forfeitures	95,000
370	Other Revenue	10,000
900	Transfer from General Fund	<u>200,000</u>
	<b>TOTAL REVENUE FUND 222</b>	<b><u>956,134</u></b>

<u>Fund 223 Account</u>	<u>Precinct #3</u>	
	From Operating Balance	192,376
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	355,000
350	Fines and Forfeitures	95,000
370	Other Revenue	10,000
900	Transfer from General Fund	<u>200,000</u>
	<b>TOTAL REVENUE FUND 223</b>	<b><u>852,376</u></b>

<u>Fund 224 Account</u>	<u>Precinct #4</u>	
	From Operating Balance	130,302
310/314	Ad Valorem Taxes	-
320	Licenses & Permits	355,000
350	Fines and Forfeitures	95,000
370	Other Revenue	13,000
900	Transfer from General Fund	<u>200,000</u>
	<b>TOTAL REVENUE FUND 224</b>	<b><u>793,302</u></b>

# 2015 REVENUE BUDGET

<b>Fund 225 Account</b>	<b>Road &amp; Bridge Joint Fund</b>	
	From Operating Balance	305,609
900	Transfer of Funds	<u>550,000</u>
	<b>TOTAL REVENUE FUND 225</b>	<u>855,609</u>
	<b>TOTAL REVENUE R&amp;B FUND</b>	<u><b>\$4,238,586</b></u>
<b>Fund 236 Account</b>	<b>Security Fund</b>	
	From Operating Balance	12,250
340	Fees for Service	<u>50,000</u>
	<b>TOTAL REVENUE FUND 236</b>	<u>62,250</u>
<b>Fund 237 Account</b>	<b>County Records Mgt. Fund</b>	
	From Operating Balance	27,922
340	Fees for Service	45,000
900	Transfer from Other Funds	-
	<b>TOTAL REVENUE FUND 237</b>	<u>72,922</u>
<b>Fund 238 Account</b>	<b>County Clerk Records Mgt. Fund</b>	
	From Operating Balance	124,099
340	Fees for Service	192,400
370	Other Revenue	<u>15,000</u>
	<b>TOTAL REVENUE FUND 238</b>	<u>331,499</u>
<b>Fund 239 Account</b>	<b>District Clerk Records Mgt. Fund</b>	
340	Fees for Service	<u>52,500</u>
<b>Fund 242 Account</b>	<b>Law Library Fund</b>	
	From Operating Balance	-
340	Fees for Service	100,000
900	Transfer from General	<u>200,000</u>
	<b>TOTAL REVENUE FUND 242</b>	<u>300,000</u>
<b>Fund 301 Account</b>	<b>Debt Service</b>	
	From Operating Balance	24,000
310/314	Ad Valorem Taxes	5,000
370	Other Revenue	<u>1,100</u>
	<b>TOTAL REVENUE FUND 301</b>	<u>30,100</u>
<b>Fund 401 Account</b>	<b>Permanent Improvement Fund</b>	
	From Operating Balance	3,441,900
310/314	Ad Valorem Taxes	2,000
370	Other Revenue	56,100
900	Transfer In	<u>4,000,000</u>
	<b>TOTAL REVENUE FUND 401</b>	<u>7,500,000</u>
<b>Fund 402 Account</b>	<b>Jail Improvement Fund</b> (included in Fund 401)	<u>4,000,000</u>
	<b>TOTAL 2015 REVENUE BUDGET</b>	<u><u><b>\$57,087,857</b></u></u>

**2015**  
**EXPENDITURE BUDGET**

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**SUMMARY**

## SUMMARY BUDGET 2015 GENERAL FUND

	<u>Expenditure</u>	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>Increase</u>	<u>%Change</u>
1000	Personnel	\$27,149,970	\$26,783,121	366,849	1.4%
3000/4000	Supply & Operations	15,322,810	15,775,789	-452,979	-2.9%
5000	Capital Expenditures	1,027,220	1,062,700	-35,480	-3.3%
	<b>Total Expenditure</b>	<b>43,500,000</b>	<b>43,621,610</b>	<b>-121,610</b>	<b>-0.3%</b>
9000	Transfers Out	1,000,000	1,478,390	-478,390	-32.4%
	<b>Total General Fund</b>	<b>\$44,500,000</b>	<b>\$45,100,000</b>	<b>-\$600,000</b>	<b>-1.3%</b>

# SUMMARY BUDGET

## 2015 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries &amp; Benefits</u>	<u>Supply &amp; Operations</u>	<u>Capital Expenditures</u>	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>2013 Actual</u>
<b>Administration</b>						
401 Co. Judge	\$333,021	\$19,350	-	\$352,371	\$351,996	\$332,815
403 Co. Clerk	695,452	49,200	-	744,652	738,952	636,380
404 Hum. Resource	113,852	20,201	-	134,053	127,780	120,583
405 Vet. Service	130,536	32,530	-	163,066	147,238	128,359
406 EMO	111,885	84,665	-	196,550	213,750	236,755
408 Purchasing	-	1,100	-	1,100	1,100	272
409 Non-Dept.	532,758	3,287,822	250,000	4,070,580	5,325,574	1,567,267
410 LGS	-	669,100	-	669,100	670,300	641,529
411 TSG	-	59,000	500,000	559,000	553,700	45,863
412 Info. Systems	207,141	330,550	120,000	657,691	540,752	369,892
415 Hist. Comm.	-	16,200	-	16,200	16,150	13,744
<b>Total</b>	<b>2,124,645</b>	<b>4,569,718</b>	<b>870,000</b>	<b>7,564,363</b>	<b>8,687,292</b>	<b>4,093,459</b>
<b>Judicial</b>						
425 Court Admin	164,292	11,157	-	175,449	173,318	172,015
426 Juror	2,411	146,900	-	149,311	178,427	121,601
428 Drug Enf.	283,067	56,055	-	339,122	326,743	238,137
429 CDA	2,736,661	218,455	9,293	2,964,409	2,657,662	2,679,748
430 Dist. Clerk	628,836	55,650	-	684,486	685,013	646,053
440 30th Dist. Court	143,564	9,075	-	152,639	151,278	149,028
441 78th Dist. Court	138,348	10,645	-	148,993	148,705	100,380
442 89th Dist. Court	131,062	11,621	-	142,683	141,255	131,734
443 Judicial	-	130,200	-	130,200	140,100	118,289
444 CCL #1	309,724	11,675	-	321,399	310,365	283,992
445 CCL #2	313,119	13,200	-	326,319	321,346	296,994
446 Probate	53,051	1,350	-	54,401	53,699	53,118
454 CMO	124,142	12,662	-	136,804	120,767	102,125
455 JP 1-1	207,575	16,776	-	224,351	223,443	217,380
456 JP 1-2	207,384	30,632	-	238,016	237,065	217,019
457 JP #2	110,605	15,150	-	125,755	123,575	114,789
458 JP #3	115,262	9,462	-	124,724	120,242	108,216
459 JP #4	94,559	10,925	-	105,484	104,293	92,791
461 Child Support	-	1,500	-	1,500	1,500	413
464 Child Prot. Ct.	-	6,600	-	6,600	8,200	2,388
<b>Total</b>	<b>5,763,662</b>	<b>779,690</b>	<b>9,293</b>	<b>6,552,645</b>	<b>6,226,996</b>	<b>5,846,210</b>
<b>Elections</b>						
490 Election	38,849	93,814	-	132,663	150,039	99,151
491 Voter Reg.	-	94,050	-	94,050	118,648	53,475
492 Primary Election	16,686	4,050	-	20,736	26,936	-
<b>Total</b>	<b>55,535</b>	<b>191,914</b>	<b>-</b>	<b>247,449</b>	<b>295,623</b>	<b>152,626</b>

# SUMMARY BUDGET

## 2015 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries &amp; Benefits</u>	<u>Supply &amp; Operations</u>	<u>Capital Expenditures</u>	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>2013 Actual</u>
<b>Financial Administration</b>						
495 Auditor	1,049,879	26,180	-	1,076,059	1,064,398	962,288
497 Treasurer	243,805	16,328	-	260,133	262,977	253,887
499 Tax A/C	1,303,053	150,722	-	1,453,775	1,422,084	1,363,212
<b>Total</b>	<b>2,596,737</b>	<b>193,230</b>	<b>-</b>	<b>2,789,967</b>	<b>2,749,459</b>	<b>2,579,387</b>
<b>Public Buildings</b>						
510 Cth. Maint.	409,195	549,550	-	958,745	934,983	884,057
511 Jail Maint.	-	67,100	-	67,100	77,400	57,002
512 Jail Annex	-	266,500	-	266,500	247,400	228,000
513 EMO Annex	-	25,350	-	25,350	26,750	15,394
516 Cth. Annex	-	111,500	-	111,500	109,200	90,187
520 Burk Annex	-	12,100	-	12,100	12,000	5,891
521 Juv.Ctr.	-	80,450	-	80,450	80,300	84,385
522 Electra Annex	-	26,200	-	26,200	36,200	9,599
523 IP Annex	-	2,500	-	2,500	3,600	3,550
524 L Annex	-	58,200	-	58,200	63,000	40,913
525 Juv AE	-	32,300	-	32,300	31,600	60,674
<b>Total</b>	<b>409,195</b>	<b>1,231,750</b>	<b>0</b>	<b>1,640,945</b>	<b>1,622,433</b>	<b>1,479,652</b>
<b>Public Safety</b>						
540 Amb.	-	30,000	-	30,000	30,000	25,328
543 Fire Prot.	-	240,975	-	240,975	238,375	238,789
550 Const #1	247,175	33,880	8,074	289,129	277,388	275,154
551 Const #2	46,761	2,375	-	49,136	48,192	46,764
552 Const #3	38,631	3,000	-	41,631	40,890	32,417
553 Const #4	31,664	2,000	-	33,664	33,583	19,473
560 Sheriff	3,927,932	629,822	136,853	4,694,607	4,149,772	4,166,482
561 Jail	8,142,603	2,845,300	-	10,987,903	10,988,717	10,584,164
562 Security	375,065	7,800	-	382,865	199,897	209,961
564 Res. Dep.	-	1,900	-	1,900	1,900	1,310
566 Firing Range	-	1,550	-	1,550	1,550	543
567 Estray Animals	-	27,650	-	27,650	30,000	14,693
570 Juvenile Prob.	897,424	62,290	2,500	962,214	1,169,388	983,845
572 Juvenile Det.	1,279,407	101,505	-	1,380,912	1,371,482	1,311,289
599 CSCD	-	5,000	-	5,000	11,000	12,667
<b>Total</b>	<b>14,986,662</b>	<b>3,995,047</b>	<b>147,427</b>	<b>19,129,136</b>	<b>18,592,134</b>	<b>17,922,879</b>

# SUMMARY BUDGET

## 2015 GENERAL FUND

<u>Dept</u>	<u>Personnel Salaries &amp; Benefits</u>	<u>Supply &amp; Operations</u>	<u>Capital Expenditures</u>	<u>2015 Budget</u>	<u>2014 Budget</u>	<u>2013 Actual</u>
<b>Health &amp; Welfare</b>						
640 Human Svcs.	260,565	67,870	-	328,435	324,379	303,771
642 IHC	-	2,000,000	-	2,000,000	1,915,000	1,537,792
655 Child Welfare	-	37,650	-	37,650	37,650	15,811
656 Charity	-	2,160,346	-	2,160,346	2,154,150	1,765,004
465 Public Defender	881,069	56,220	-	937,289	947,286	865,326
<b>Total</b>	<b>1,141,634</b>	<b>4,322,086</b>	<b>-</b>	<b>5,463,720</b>	<b>5,378,465</b>	<b>4,487,704</b>
<b>Conservation</b>						
665 Co. Extension	71,900	39,375	500	111,775	119,214	93,056
<b>Total General Fund</b>	<b>27,149,970</b>	<b>15,322,810</b>	<b>1,027,220</b>	<b>43,500,000</b>	<b>43,671,616</b>	<b>36,654,973</b>
<b>Transfers Out</b>						
900 Transfer	-	-	-	1,000,000	1,478,390	1,788,507
<b>2015 GRAND TOTAL</b>	<b>27,149,970</b>	<b>15,322,810</b>	<b>1,027,220</b>	<b>44,500,000</b>	<b>45,150,006</b>	<b>38,443,480</b>

## SUMMARY BUDGET

### 2015 Road and Bridge Funds

	<u>Expenditure</u>	<u>2015 Original Budget</u>	<u>2014 Original Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel	\$1,633,128	\$1,624,950	\$8,178	0.5%
3000/4000	Supply & Operations	1,455,658	1,419,077	\$36,581	2.6%
5000	Capital Expenditures	1,099,800	519,000	\$580,800	16.3%
	<b>Total Expenditure</b>	<u>4,188,586</u>	<u>3,563,027</u>	<u>625,559</u>	<u>17.6%</u>
9000	Transfer Out	<u>50,000</u>	<u>40,000</u>	<u>\$10,000</u>	<u>25.0%</u>
	<b>Total R&amp;B Fund</b>	<u>4,238,586</u>	<u>3,603,027</u>	<u>\$635,559</u>	<u>17.6%</u>

## SUMMARY BUDGET 2015 ROAD AND BRIDGE FUNDS

<u>Dept</u>	<u>Personnel Salaries &amp; Benefits</u>	<u>Supply &amp; Operations</u>	<u>Capital Expenditures</u>	<u>2015 Total Budget</u>	<u>2014 Budget</u>	<u>2013 Actual</u>
<b><u>Precinct 1</u></b>						
221-210	\$399,715	\$275,650	80,000	\$755,365	\$703,462	\$441,672
221-211	-	14,450	-	14,450	13,950	8,925
221-212	-	1,350	-	1,350	1,300	851
<b>Total</b>	<b>399,715</b>	<b>291,450</b>	<b>80,000</b>	<b>771,165</b>	<b>718,712</b>	<b>451,448</b>
<b><u>Precinct 2</u></b>						
222-220	405,281	476,203	10,000	891,484	1,002,372	902,973
222-221	-	47,050	-	47,050	34,794	9,768
222-222	-	7,600	-	7,600	21,191	910
<b>Total</b>	<b>405,281</b>	<b>530,853</b>	<b>10,000</b>	<b>946,134</b>	<b>1,058,357</b>	<b>913,651</b>
<b><u>Precinct 3</u></b>						
223-230	389,296	303,980	139,800	833,076	726,040	561,960
223-231	-	7,300	-	7,300	6,200	6,371
223-232	-	2,000	-	2,000	1,950	852
<b>Total</b>	<b>389,296</b>	<b>313,280</b>	<b>139,800</b>	<b>842,376</b>	<b>734,190</b>	<b>569,183</b>
<b><u>Precinct 4</u></b>						
224-240	417,477	274,125	70,000	761,602	781,597	597,068
224-241	-	9,325	-	9,325	8,625	6,959
224-242	-	2,375	-	2,375	1,150	495
<b>Total</b>	<b>417,477</b>	<b>285,825</b>	<b>70,000</b>	<b>773,302</b>	<b>791,372</b>	<b>604,522</b>
<b><u>Joint R &amp; B</u></b>						
225-250	21,359	34,250	800,000	855,609	440,000	127,696
<b>Total R &amp; B</b>	<b>1,633,128</b>	<b>1,455,658</b>	<b>1,099,800</b>	<b>4,188,586</b>	<b>3,742,631</b>	<b>2,666,500</b>

### 2015 BUDGET

<u>PRECINCT</u>	<u>EXPENDITURE</u>	<u>TRANSFER OUT</u>	<u>TOTAL</u>
1	\$771,165	\$10,000	\$781,165
2	946,134	10,000	956,134
3	842,376	10,000	852,376
4	773,302	20,000	793,302
5	855,609	-	855,609
	<b>4,188,586</b>	<b>50,000</b>	<b>4,238,586</b>

# SUMMARY BUDGET

## 2015 OTHER FUNDS

	<u>Expenditure</u>	<u>2015 Original Budget</u>	<u>2014 Original Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel	\$243,974	\$249,526	-\$5,552	-2.2%
3000/4000	Supply & Operations	473,197	436,490	\$36,707	8.4%
5000	Capital Expenditures	7,015,000	3,005,000	\$4,010,000	133.4%
	<b>Total Expenditure</b>	<u>7,732,171</u>	<u>3,691,016</u>	<u>4,041,155</u>	<u>109.5%</u>
9000	Transfer Out	587,000	106,708	\$480,292	450.1%
301	Debt Service	30,100	30,000	\$100	0.3%
	<b>Total Other Funds</b>	<u>8,349,271</u>	<u>3,827,724</u>	<u>4,521,547</u>	<u>118.1%</u>

## SUMMARY BUDGET 2015 OTHER FUNDS

	Personnel Salaries & Benefits	Supply & Operations	Capital Expenditures	2015 Budget	2014 Budget	2013 Actual
<b>Security</b>						
236-400	-	\$7,250	\$5,000	\$12,250	\$12,300	\$3,487
Transfer Out	-	-	-	50,000	50,000	50,000
<b>Total</b>	-	7,250	5,000	62,250	62,300	53,487
<b>237</b>						
<b>Records</b>	49,722	23,200	-	72,922	63,822	63,909
<b>238</b>						
<b>Co. Clk. Rec.</b>	134,219	197,280	-	331,499	327,034	314,445
Transfer Out	-	-	-	-	24,000	-
<b>Total</b>	134,219	197,280	0	331,499	351,034	314,445
<b>239</b>						
<b>Dist. Clk. Rec.</b>	-	5,500	10,000	15,500	20,192	5,162
Transfer Out	-	-	-	37,000	32,708	30,000
<b>Total</b>	-	5,500	10,000	52,500	52,900	35,162
<b>242</b>						
<b>Law Library</b>	60,033	239,967	-	300,000	267,668	194,912
<b>301</b>						
<b>Debt Svc.</b>	-	-	-	30,100	-	92
Payment	-	-	-	-	30,000	30,000
<b>Total</b>	-	-	-	30,100	30,000	30,092
<b>401</b>						
Perm. Imp.	-	-	3,000,000	3,000,000	3,000,000	314,593
Transfer Out	-	-	-	500,000	-	-
<b>Total</b>	-	-	3,000,000	3,500,000	3,000,000	314,593
<b>402</b>						
Jail Improvement	-	-	4,000,000	4,000,000	-	-
<b>Total Other</b>	<b>\$243,974</b>	<b>\$473,197</b>	<b>\$7,015,000</b>	<b>\$8,349,271</b>	<b>\$3,827,724</b>	<b>\$1,006,600</b>

# GRAND TOTAL

## 2015 WICHITA COUNTY BUDGET

		<u>2015 Original</u>			
		<u>Budget</u>	<u>2014 Budget</u>	<u>Increase</u>	<u>%</u>
1000	Personnel Costs	29,027,072	28,657,597	369,475	1.3%
3000/4000	Supply/Operations	17,251,665	17,631,356	(379,691)	-2.2%
5000	Capital Expenditures	9,142,020	4,586,700	4,555,320	99.3%
<b>TOTAL EXPENDITURES</b>		<u>55,420,757</u>	<u>50,875,653</u>	<u>4,545,104</u>	<u>8.9%</u>
9000	Transfers Out	<u>1,637,000</u>	<u>1,625,098</u>	<u>11,902</u>	<u>0.7%</u>
301	Debt Service	<u>30,100</u>	<u>30,000</u>	<u>100</u>	<u>0.3%</u>
<b>GRAND TOTAL</b>		<u><u>57,087,857</u></u>	<u><u>52,530,751</u></u>	<u><u>4,557,106</u></u>	<u><u>8.7%</u></u>

### TOTALS BY FUND CATEGORY

<u>Category</u>	<u>Personnel</u>	<u>Supply/Operation</u>	<u>Capital Expenditure</u>	<u>Total</u>
General	27,149,970	15,322,810	1,027,220	43,500,000
			Transfer Out	<u>1,000,000</u>
				44,500,000
Road & Bridge	1,633,128	1,455,658	1,099,800	4,188,586
			Transfer Out	<u>50,000</u>
				4,238,586
Other	243,974	473,197	7,015,000	7,732,171
			Transfer Out	587,000
			Debt Service	<u>30,100</u>
				8,349,271
			<b>Grand Total</b>	<b>57,087,857</b>

# **ATTACHMENT 1**

## **MAXIMUM MONTHLY SALARIES FOR 2015 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 2015 are the same as for 2014. A few positions received adjustments which are shown on the listing along with positions added for 2015.

2012 GRADE AND STEP TABLE

G/S	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
1	537.23	550.62	564.46	578.77	593.08	607.85	623.08	638.31	654.46	671.08	687.69	704.77	722.31	740.31	0	0	0
2	558.92	572.77	587.08	601.85	616.62	632.31	648	663.69	680.77	697.85	715.38	732.92	751.38	769.85	0	0	0
3	581.08	595.38	610.62	625.85	641.54	657.69	673.85	690.46	708	726	744	762.46	781.38	800.77	0	0	0
4	604.15	619.38	635.08	651.23	666.92	684	701.08	718.15	736.15	755.08	773.54	792.92	812.78	833.08	0	0	0
5	628.62	644.31	660.46	677.08	693.69	711.23	728.77	746.77	765.69	785.08	804.46	824.31	845.08	866.31	0	0	0
6	732.37	749.52	767.11	785.13	803.61	822.54	841.95	861.85	882.24	903.14	924.57	946.53	969.04	992.11	1,015.76	1,040.00	1,064.84
7	759.82	777.66	795.95	814.69	833.9	853.6	873.78	894.48	915.68	937.42	959.7	982.54	1,005.95	1,029.95	1,054.54	1,079.75	1,105.59
8	788.36	806.92	825.94	845.43	865.42	885.9	906.89	928.41	950.46	973.08	996.24	1,020.00	1,044.35	1,069.30	1,094.88	1,121.10	1,147.97
9	910.37	929.66	949.44	969.71	990.5	1,011.80	1,033.63	1,056.01	1,078.95	1,102.46	1,126.56	1,151.26	1,176.58	1,202.54	1,229.13	1,256.40	1,284.35
10	941.24	961.31	981.88	1,002.97	1,024.58	1,046.73	1,069.44	1,092.71	1,116.57	1,141.02	1,166.08	1,191.77	1,218.11	1,245.10	1,272.76	1,301.12	1,330.19
11	973.35	994.22	1,015.62	1,037.35	1,060.02	1,083.06	1,106.67	1,130.88	1,155.69	1,181.12	1,207.19	1,233.91	1,261.29	1,289.37	1,318.14	1,347.63	1,377.86
12	1,006.75	1,028.45	1,050.70	1,073.51	1,096.89	1,120.84	1,145.40	1,170.58	1,196.38	1,222.83	1,249.94	1,277.73	1,306.21	1,335.40	1,365.32	1,395.99	1,427.43
13	1,041.48	1,064.05	1,087.19	1,110.91	1,135.22	1,160.14	1,185.68	1,211.86	1,238.70	1,266.20	1,294.40	1,323.29	1,352.91	1,383.27	1,414.40	1,446.30	1,478.99
14	1,077.60	1,101.08	1,125.14	1,149.81	1,175.09	1,201.01	1,227.57	1,254.80	1,282.71	1,311.31	1,340.63	1,370.69	1,401.49	1,433.07	1,465.43	1,498.61	1,532.61
15	1,115.16	1,139.58	1,164.61	1,190.26	1,216.56	1,243.51	1,271.13	1,299.45	1,328.48	1,358.23	1,388.72	1,419.98	1,452.02	1,484.85	1,518.51	1,553.01	1,588.38
16	1,154.23	1,179.63	1,205.65	1,232.33	1,259.68	1,287.71	1,316.44	1,345.89	1,376.07	1,407.02	1,438.73	1,471.24	1,504.56	1,538.71	1,573.71	1,609.59	1,646.37
17	1,194.86	1,221.27	1,248.34	1,276.09	1,304.53	1,333.68	1,363.56	1,394.19	1,425.58	1,457.76	1,490.74	1,524.55	1,559.20	1,594.72	1,631.13	1,668.44	1,706.69
18	1,237.11	1,264.59	1,292.73	1,321.59	1,351.17	1,381.49	1,412.56	1,444.42	1,477.06	1,510.53	1,544.83	1,579.99	1,616.03	1,652.97	1,690.83	1,729.64	1,769.42
19	1,281.06	1,309.63	1,338.91	1,368.92	1,399.68	1,431.21	1,463.53	1,496.66	1,530.61	1,565.41	1,601.09	1,637.65	1,675.13	1,713.55	1,752.93	1,793.29	1,834.66
20	1,326.77	1,356.47	1,386.93	1,418.13	1,450.13	1,482.92	1,516.53	1,550.98	1,586.24	1,622.49	1,659.59	1,697.62	1,736.50	1,776.55	1,817.50	1,859.48	1,902.51
21	1,374.30	1,405.19	1,436.86	1,469.32	1,502.60	1,536.70	1,571.65	1,607.44	1,644.21	1,681.85	1,720.44	1,759.99	1,800.52	1,842.02	1,884.67	1,928.32	1,973.07
22	1,423.73	1,455.87	1,488.80	1,522.56	1,557.16	1,592.63	1,628.98	1,666.24	1,704.44	1,743.59	1,783.71	1,824.85	1,867.01	1,910.22	1,954.52	1,999.92	2,046.45
23	1,475.14	1,508.56	1,542.81	1,577.92	1,613.91	1,650.79	1,688.60	1,727.36	1,767.08	1,807.79	1,849.53	1,892.30	1,936.15	1,981.09	2,027.16	2,074.37	2,122.77
24	1,528.61	1,563.36	1,598.99	1,635.50	1,672.93	1,711.29	1,750.61	1,790.91	1,832.22	1,874.57	1,917.97	1,962.45	2,008.05	2,054.79	2,102.70	2,151.81	2,202.15
25	1,584.21	1,620.36	1,657.41	1,695.38	1,734.30	1,774.20	1,815.09	1,857.01	1,899.97	1,944.01	1,989.15	2,035.41	2,082.84	2,131.45	2,181.27	2,232.34	2,284.69
26	1,642.05	1,679.64	1,718.17	1,757.66	1,798.14	1,839.63	1,882.16	1,925.75	1,970.43	2,016.23	2,063.18	2,111.30	2,160.62	2,211.17	2,262.99	2,316.10	2,370.54
27	1,702.19	1,741.28	1,781.35	1,822.42	1,864.53	1,907.67	1,951.91	1,997.24	2,043.71	2,091.34	2,140.17	2,190.21	2,241.50	2,294.08	2,347.97	2,403.21	2,459.82
28	1,764.74	1,805.40	1,847.07	1,889.79	1,933.57	1,978.44	2,024.44	2,071.59	2,119.92	2,169.46	2,220.23	2,272.28	2,325.62	2,380.30	2,436.35	2,493.80	2,552.68
29	1,829.79	1,872.07	1,915.41	1,959.84	2,005.37	2,052.04	2,099.88	2,148.92	2,199.18	2,250.70	2,303.49	2,357.63	2,413.11	2,469.98	2,528.26	2,588.01	2,649.25
30	1,897.44	1,941.42	1,986.49	2,032.69	2,080.05	2,128.59	2,178.34	2,229.33	2,281.61	2,335.19	2,390.11	2,446.40	2,504.09	2,563.23	2,623.85	2,685.99	2,749.68
31	1,967.80	2,013.53	2,060.41	2,108.46	2,157.71	2,208.19	2,259.93	2,312.97	2,367.33	2,423.06	2,480.17	2,538.71	2,598.72	2,660.23	2,723.27	2,787.89	2,854.13
32	2,040.98	2,088.54	2,137.29	2,187.26	2,238.48	2,290.98	2,344.79	2,399.95	2,456.49	2,514.44	2,573.84	2,634.72	2,697.13	2,761.10	2,826.66	2,893.87	0
33	2,117.07	2,166.54	2,217.24	2,269.21	2,322.48	2,377.08	2,433.05	2,490.41	2,549.21	2,609.48	2,671.25	2,734.58	2,799.48	2,866.00	2,934.19	0	0
34	2,196.22	2,247.66	2,300.39	2,354.44	2,409.84	2,466.63	2,524.83	2,584.49	2,645.64	2,708.32	2,772.57	2,838.42	2,905.92	2,975.10	0	0	0
35	2,278.53	2,332.03	2,386.87	2,443.08	2,500.95	2,559.75	2,620.29	2,682.33	2,744.93	2,811.11	2,877.93	2,946.42	3,016.62	3,088.31	0	0	0
36	2,364.13	2,419.77	2,476.81	2,535.27	2,595.19	2,656.60	2,719.56	2,784.09	2,850.22	2,918.02	2,987.51	3,058.73	3,131.74	3,206.57	0	0	0
37	2,453.16	2,511.03	2,570.34	2,631.14	2,693.45	2,757.33	2,822.80	2,889.91	2,958.69	3,029.20	3,101.47	3,174.55	3,250.48	3,328.28	0	0	0
38	2,545.75	2,605.93	2,667.62	2,730.85	2,795.66	2,862.09	2,930.18	2,999.97	3,071.50	3,144.83	3,219.99	3,297.03	3,378.99	3,456.93	0	0	0
39	2,666.11	2,729.31	2,794.07	2,860.47	2,928.51	2,998.27	3,069.76	3,143.04	3,218.16	3,295.15	3,374.07	3,454.96	3,537.87	3,622.85	3,709.96	3,799.25	3,890.77
40	2,792.49	2,858.85	2,926.85	2,996.56	3,068.01	3,141.26	3,216.33	3,293.27	3,372.14	3,452.98	3,535.85	3,620.78	3,707.84	3,797.07	3,888.54	3,982.29	0

# 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	3895.96	3985.86	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	7665.38	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 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
401	00	County Judge		\$3,653.85	\$7,916.67	\$95,000.00	\$45.67
	01	Administrative Assistant	26N	2,211.17	4,790.86	57,490.32	27.64
	02	Exec. Secretary	14D	1,149.81	2,491.24	29,894.88	14.37
	03	Court Administrator	24C	1,598.99	3,464.47	41,573.64	19.99
		<b>Total</b>			<b>\$18,663.24</b>	<b>\$223,958.84</b>	
403	00	County Clerk		2,325.23	5,038.00	60,456.00	29.07
	01	Chief Deputy	20G	1,516.53	3,285.81	39,429.72	18.96
	02	Deputy Supv. Prob. & Crim	11N	1,289.37	2,793.62	33,523.44	16.12
	03	Deputy Supv. Voter	13J	1,266.20	2,743.43	32,921.16	15.83
	04	Deputy Supv. Realty	12I	1,196.38	2,592.15	31,105.58	14.95
	05	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	06	Deputy	9G	1,033.63	2,239.53	26,874.36	12.92
	07	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	08	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	09	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	10	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	11	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	12	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	13	Mental Health Coordinator	13C	1,087.19	2,355.58	28,266.96	13.59
	14	Deputy	9D	969.71	2,101.04	25,212.48	12.12
		<b>Total</b>			<b>\$37,856.44</b>	<b>\$454,277.06</b>	
404	01	Human Resources Director	26J	2,016.23	4,368.50	52,422.00	25.20
	02	HR Clerk	9H	1,056.01	2,288.01	27,456.12	13.20
		<b>Total</b>			<b>\$6,656.51</b>	<b>\$79,878.12</b>	
405	01	Veterans Service Officer	14F	1,201.01	2,602.18	31,226.16	15.01
	02	Asst. Veterans Service Officer	14C	1,125.14	2,437.80	29,253.60	14.06
	03	Receipt/Clerk	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>\$7,097.10</b>	<b>\$85,165.20</b>	
406	01	Emergency Mgt. Coordinator	24G	1,888.69	4,092.16	49,105.94	23.61
	02	Deputy Emergency Mgt. Coord.	12F	1,120.84	2,428.49	29,141.88	14.01
		<b>Total</b>			<b>\$6,520.65</b>	<b>\$78,247.82</b>	
409	01	PBX Operator	9F	1,011.80	2,192.22	26,306.64	12.65
	02	PT Auditor 24 hrs/w k @31.25/hr		1,500.00	3,250.00	39,000.00	31.25
	03	Contract CDA			5,000.00	60,000.00	
		<b>Total</b>			<b>\$10,442.22</b>	<b>\$125,306.64</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
412	01	Information Systems Director	38B	2,605.93	5,646.18	67,754.16	32.57
	02	Network Systems Analyst II	21F	1,536.70	3,329.51	39,954.12	19.21
	03	Network Systems Analyst II	21D	1,469.32	3,183.53	38,202.36	18.37
<b>Total</b>					<b>\$12,159.22</b>	<b>\$145,910.64</b>	
425	01	Court Administrator	23J	1,807.79	3,916.88	47,002.56	22.60
	02	Deputy Court Administrator	15H	1,299.45	2,815.47	33,785.64	16.24
	03	Deputy Court Administrator	15D	1,190.26	2,578.89	30,946.68	14.88
<b>Total</b>					<b>9,311.24</b>	<b>111,734.88</b>	
428	01	DED Investigator	26F	1,839.63	3,985.86	47,830.32	23.00
	02	DED Investigator	27D	1,822.42	3,948.57	47,382.84	22.78
	03	DED Investigator	23J	1,807.79	3,916.88	47,002.56	22.60
	04	DED Investigator	23K	1,917.97	4,007.30	48,087.60	23.12
	05	Certificate Pay			450.00	5,400.00	
<b>Total</b>					<b>\$16,308.61</b>	<b>\$195,703.32</b>	
429	01	Assistant District Attorney 1	40L	3,620.78	7,845.02	94,140.24	45.26
	02	Assistant District Attorney 2	38I	3,071.50	6,654.92	79,859.04	38.39
	03	Assistant District Attorney 3	38I	3,071.50	6,654.92	79,859.04	38.39
	04	Assistant District Attorney 4	37G	2,822.80	6,116.07	73,392.84	35.29
	05	Assistant District Attorney 5	34A	2,196.22	4,758.47	57,101.64	27.45
	06	Assistant District Attorney 6	38I	3,071.60	6,654.92	79,859.04	38.39
	07	Assistant District Attorney 7	37H	2,889.91	6,261.47	75,137.64	36.12
	08	Assistant District Attorney 8	34C	2,300.39	4,984.18	59,810.16	28.75
	09	Assistant District Attorney 9	34B	2,247.66	4,869.93	58,439.16	28.10
	10	Assistant District Attorney 10	38I	3,071.50	6,654.92	79,859.04	38.39
	11	Assistant District Attorney 11	34C	2,300.39	4,984.18	59,810.16	28.75
	12	Assistant District Attorney 12	37B	2,511.03	5,440.55	65,286.60	31.39
	13	Chief Investigator	32I	2,456.49	5,322.39	63,868.68	30.71
	14	District Courts Investigator	28I	2,119.92	4,593.16	55,117.92	26.50
	15	Exec. Secretary/Office Mgr.	19D	1,368.92	2,965.98	35,591.76	17.11
	16	Legal Secretary 1	12H	1,170.58	2,536.25	30,435.00	14.63
	17	Legal Secretary 2	12F	1,120.84	2,428.49	29,141.88	14.01
	18	Legal Secretary 3	11J	1,181.12	2,559.09	30,709.08	14.76
	19	Legal Secretary 4	11J	1,181.12	2,559.09	30,709.08	14.76
	20	Legal Secretary 5	12I	1,222.83	2,592.15	31,105.80	14.95
	21	Hot Check Coordinator	11C	1,015.62	2,200.50	26,406.00	12.70
	22	Hot Check Clerk	10C	981.88	2,127.40	25,528.80	12.27
	23	Legal Assistant (Paralegal)	11J	1,181.12	2,559.09	30,709.08	14.76
	24	District Courts Investigator	31D	2,108.46	4,568.33	54,819.96	26.36
	25	Assistant District Attorney 13	37H	2,889.91	6,261.47	75,137.64	36.12

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
	26	Assistant District Attorney 14	34D	2,354.44	5,101.29	61,215.48	29.43
	27	District Courts Investigator	31D	2,108.46	4,568.33	54,819.96	26.36
	28	Legal Secretary 6	11F	1,083.06	2,346.63	28,159.56	13.54
	29	Assistant District Attorney 15	34B	2,247.66	4,869.93	58,439.16	28.10
	30	Assistant District Attorney 16	34A	2,196.22	4,758.47	57,101.64	27.45
	31	Assistant District Attorney 17	34A	2,196.22	4,758.47	57,101.64	27.45
	32	Assistant District Attorney 18	37B	2,511.03	5,440.55	65,286.60	31.39
	33	County Courts Investigator	27D	1,822.42	3,948.57	47,382.96	22.78
	34	Legal Secretary 7	11D	1,037.35	2,248.01	26,976.12	12.97
	35	CDA Supplement		276.92	600.00	7,200.00	
	36	Scanner Clerk	New 11C	1,015.62	2,200.50	26,406.00	12.70
	37	PT Scanner 20 hrs/w k	New	522.00	1,131.00	13,572.00	13.05
	38	Certificate Pay			600.00	7,200.00	
		<b>Total</b>			<b>\$157,724.69</b>	<b>\$1,892,696.40</b>	
430	00	District Clerk		2,325.23	5,038.00	60,456.00	29.07
	01	Chief Deputy	20G	1,516.53	3,285.81	39,429.72	18.96
	02	Deputy-Civil Supervisor	13K	1,294.40	2,804.52	33,654.24	16.18
	03	Deputy-Financial Supervisor	13K	1,294.40	2,804.52	33,654.24	16.18
	04	Deputy-Criminal Supervisor	13K	1,294.40	2,804.52	33,654.24	16.18
	05	Deputy	9M	1,176.58	2,549.26	30,591.12	14.71
	06	Deputy	9H	1,056.01	2,288.01	27,456.12	13.20
	07	Deputy	9H	1,056.01	2,288.01	27,456.12	13.20
	08	Deputy	9F	1,011.80	2,192.22	26,306.64	12.65
	09	Deputy	9F	1,011.80	2,192.22	26,306.64	12.65
	10	Deputy	9D	969.71	2,101.04	25,212.48	12.12
	11	Deputy - Imaging	9C	949.44	2,057.12	24,685.44	11.87
	12	Deputy	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>\$34,462.37</b>	<b>\$413,548.44</b>	
440	01	30th District Court Reporter		2,406.85	5,214.84	62,578.08	30.09
	02	Bailiff/Coordinator		1,352.91	2,931.31	35,175.72	16.91
		<b>Total</b>			<b>\$8,146.15</b>	<b>\$97,753.80</b>	
441	01	78th District Court Reporter		2,406.85	5,214.84	62,578.08	30.09
	02	Bailiff/Coordinator		1,446.30	3,133.64	37,603.68	18.08
		<b>Total</b>			<b>\$8,348.48</b>	<b>\$100,181.76</b>	
442	01	89th District Court Reporter		2,406.85	5,214.84	62,578.08	30.09
	02	Bailiff/Coordinator		1,194.95	2,589.05	31,068.60	14.94
		<b>Total</b>			<b>\$7,803.89</b>	<b>\$93,646.68</b>	

## GENERAL FUND POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
444	00	Judge County Court Law #1		5,623.09	11,583.33	139,000.00	66.82
	01	Court Reporter		2,368.88	5,131.51	61,578.08	29.60
	02	Bailiff/Coordinator	13L	1,323.29	2,867.13	34,405.56	16.54
		<b>Total</b>			<b>\$19,581.97</b>	<b>\$234,983.64</b>	
445	00	Judge County Court Law #2		5,623.09	11,583.33	139,000.00	66.82
	01	Court Reporter		2,368.88	5,131.51	61,578.08	29.60
	02	Bailiff/Coordinator	13L	1,323.29	2,867.13	34,405.56	16.54
		<b>Total</b>			<b>\$19,581.97</b>	<b>\$234,983.64</b>	
446	01	Probate Audit Clerk	18G	1,412.56	3,060.55	36,726.60	17.66
454		Central Magistrate Office					
	01	Chief Magistrate Clerk	12J	1,222.83	2,649.46	31,793.52	15.29
	02	Magistrate Clerk	9C	949.44	2,057.12	24,685.44	11.87
	03	Magistrate Clerk	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>6,763.70</b>	<b>81,164.40</b>	
455	00	Judge - Justice of Peace 1-1		2,220.20	4,810.42	57,725.04	27.75
	01	JP Chief Clerk	12K	1,249.94	2,708.09	32,497.08	15.62
	02	JP Clerk	9I	1,078.95	2,337.72	28,052.64	13.49
	03	JP Clerk	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>\$11,913.35</b>	<b>\$142,960.20</b>	
456	00	Judge-Justice of Peace 1-2		2,220.20	4,810.42	57,725.04	27.75
	01	JP Chief Clerk	12J	1,222.83	2,649.46	31,793.52	15.29
	02	JP Clerk	9C	949.44	2,057.12	24,685.44	11.87
	03	JP Clerk-Truancy Case Mgr.	12E	1,096.89	2,376.58	28,518.96	13.71
		<b>Total</b>			<b>\$11,893.58</b>	<b>\$142,722.96</b>	
457	00	Judge - Justice of Peace 2		1,757.10	3,807.05	45,684.60	21.96
	01	JP Clerk	9H	1,056.01	2,288.01	27,456.12	13.20
		<b>Total</b>			<b>\$6,095.06</b>	<b>\$73,140.72</b>	
458	00	Judge - Justice of Peace 3		1,957.10	4,240.38	50,884.56	24.46
	01	JP Clerk	9H	1,056.01	2,288.01	27,456.12	13.20
		<b>Total</b>			<b>\$6,528.39</b>	<b>\$78,340.68</b>	
459	00	Judge - Justice of Peace 4		1,507.76	3,266.80	39,201.60	18.45
	01	JP Clerk	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>\$5,323.92</b>	<b>\$63,887.04</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
465	00	Public Defender		3,576.92	7,750.00	93,000.00	40.79
	01	Assistant Public Defender	34D	2,354.44	5,101.29	61,215.48	29.43
	02	Assistant Public Defender	37C	2,570.34	5,569.07	66,828.84	32.13
	03	Assistant Public Defender	37B	2,511.03	5,440.55	65,286.60	31.39
	04	Assistant Public Defender	34A	2,196.22	4,758.47	57,101.64	27.45
	05	Assistant Public Defender	34B	2,247.66	4,869.93	58,439.16	28.10
	06	Investigator	19D	1,368.92	2,965.98	35,591.76	17.11
	07	Legal Secretary	11C	1,015.62	2,200.51	26,406.12	12.70
	08	Legal Secretary	9C	949.44	2,057.12	24,685.44	11.87
	09	Receptionist/Clerk	9E	990.50	2,219.91	26,638.92	12.81
	10	General Clerk	9H	1,056.01	2,367.54	28,410.48	13.66
	11	Case Administrator	14N	1,433.07	3,104.98	37,259.76	17.91
	12	Investigator	18E	1,351.17	2,927.53	35,130.36	16.89
	13	Discretionary amount for Allocation			500.00	6,000.00	
		<b>Total</b>			<b>\$51,832.88</b>	<b>\$621,994.56</b>	
*495	00	County Auditor		3,538.46	7,666.67	92,000.00	44.23
	01	Chief Deputy/ Fin. Acct. Mgr.					
	02	Internal Audit Manager					
	03	Lead Financial Acct. IV					
	04	Financial Acct./Auditor					
	05	Financial Acct./Auditor					
	06	Financial Acct./Auditor					
	07	Financial Acct./Auditor					
	08	Financial Acct./Auditor					
	09	Financial Acct./Auditor					
	10	Accounts Payable Review er					
	11	Accounts Payable Clerk					
	12	Accounts Payable Clerk					
	13	Accounts Payable Clerk					
	14	Accounts Payable Clerk					
		<b>Total</b>				625,000.00	
						<b>\$717,000.00</b>	
497	00	County Treasurer		2,325.23	5,038.00	60,456.00	29.07
	01	Chief Deputy	22G	1,628.98	3,529.45	42,353.40	20.36
	02	Deputy	12C	1,050.70	2,276.52	27,318.24	13.13
	03	Benefits Manager	22D	1,522.56	3,298.87	39,586.44	19.03
		<b>Total</b>			<b>\$14,142.84</b>	<b>\$169,714.08</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
499	00	Tax Assessor-Collector		2,325.23	5,038.00	60,456.00	29.07
	01	Chief Deputy	24K	1,917.97	4,155.59	49,867.08	23.97
	02	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	03	Deputy Clerk	10D	1,002.97	2,173.09	26,077.08	12.54
	04	Deputy Substation	12I	1,196.38	2,592.15	31,105.80	14.95
	05	Deputy Substation	12K	1,249.94	2,708.19	32,498.28	15.62
	06	Property Asst. Supervisor	14L	1,370.69	2,969.82	35,637.84	17.13
	07	Deputy Clerk	12F	1,120.84	2,428.49	29,141.88	14.01
	08	Deputy Clerk	10D	1,002.97	2,173.09	26,077.08	12.54
	09	Deputy Bookkeeper	13C	1,087.19	2,355.58	28,266.96	13.59
	10	Property Tax Supervisor	16N	1,638.71	3,333.86	40,006.32	19.23
	11	Deputy Delinquent Tax	13M	1,352.91	2,931.33	35,175.96	16.91
	12	Deputy Bookkeeper	13I	1,238.70	2,683.84	32,206.08	15.48
	13	Deputy Clerk	10O	1,272.76	2,757.65	33,091.80	15.91
	14	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	15	Motor Vehicle Supervisor	16N	1,538.71	3,333.86	40,006.32	19.23
	16	Motor Vehicle Asst. Supervisor	14L	1,370.69	2,969.82	35,637.84	17.13
	17	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	18	Deputy Clerk	13A	1,041.48	2,256.53	27,078.36	13.02
	19	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	20	Deputy Clerk	11C	1,015.62	2,200.50	26,406.00	12.70
	21	Deputy Clerk	10I	1,116.57	2,419.22	29,030.64	13.96
	22	Deputy Clerk Substation	12K	1,249.94	2,708.19	32,498.28	15.62
	23	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	24	Deputy Clerk	10C	981.88	2,127.40	25,528.80	12.27
	25	Deputy Clerk Bookkeeper	13E	1,135.22	2,459.64	29,515.68	14.19
	26	Deputy Clerk	10F	1,046.73	2,267.91	27,214.92	13.08
		<b>Total</b>			<b>\$71,680.75</b>	<b>\$860,169.00</b>	
510	01	Bldg Superintendent	21K	1,720.44	3,727.61	44,731.32	21.51
	02	Bldg Engineer	13I	1,238.70	2,683.85	32,206.20	15.48
	03	Bldg Engineer	13H	1,211.86	2,625.69	31,508.28	15.15
	04	Bldg Engineer	13D	1,110.91	2,406.97	28,883.64	13.87
	05	Janitor	9K	1,126.56	2,440.87	29,290.44	14.08
	06	Janitor	9G	1,033.63	2,239.53	26,874.36	12.92
	07	Janitor	9G	1,033.63	2,239.53	26,874.36	12.92
	08	Janitor	9D	969.71	2,101.04	25,212.48	12.12
	09	Janitor	9G	1,033.63	2,239.53	26,874.36	12.92
		<b>Total</b>			<b>\$22,704.62</b>	<b>\$272,455.44</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
550	00	Constable #1		2,094.74	4,538.60	54,463.20	26.18
	01	Deputy		1,649.36	3,573.61	42,883.32	20.62
	02	Secretary 1/2	10G	534.72	1,158.56	13,902.72	6.68
	03	Deputy		1,544.74	3,346.93	40,163.16	19.31
	04	Hrly. Deputy 16 hrs/w k @ \$17/hr			1,179.00	14,148.00	17.00
	05	Certificate Pay			250.00	3,000.00	
		<b>Total</b>			<b>\$14,046.70</b>	<b>\$168,560.40</b>	
551	01	Constable #2		941.04	2,038.92	24,467.04	11.76
552	01	Constable #3		837.42	1,814.42	21,773.04	10.47
553	01	Constable #4			396.00	4,752.00	
		Dep. Constable 20 hrs./w k @\$17		680.00	1,473.33	17,679.96	17.00
		<b>Total</b>			<b>\$1,869.33</b>	<b>\$22,431.96</b>	
560	00	Sheriff		3,576.92	7,750.00	93,000.00	44.71
	01	Chief Deputy		2,781.68	6,026.97	72,323.64	34.77
	02	Deputy Chief		2,568.33	5,564.72	66,776.64	32.10
	03	Captain		2,309.81	5,004.58	60,054.96	28.87
		<b>Subtotal</b>			<b>\$24,346.27</b>	<b>\$292,155.24</b>	
04-07		Field Deputy, LT		2,094.74	4,538.60	54,463.20	26.18
		<b>Subtotal</b>				<b>\$217,852.80</b>	
08-12		Field Deputy, Sgt.		1,888.69	4,092.16	49,105.92	23.61
		<b>Subtotal</b>				<b>\$245,529.60</b>	
13-15		Field Deputy, Cpl.		1,649.36	3,573.61	42,883.32	20.62
		<b>Subtotal</b>				<b>\$128,649.96</b>	
16-38		Field Deputy		1,544.74	3,346.93	40,163.16	19.31
		<b>Subtotal</b>				<b>\$923,752.68</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
	39	Office Manager		1,518.82	3,290.77	39,489.24	18.99
	40	Records Supervisor		1,544.74	3,346.93	40,163.16	19.31
	41	Office Deputy		1,371.93	2,972.51	35,670.12	17.15
	42	Collections Supervisor		1,371.93	2,972.51	35,670.12	17.15
	43	Finance Clerk		1,196.38	2,592.16	31,105.92	14.95
	44	Community Services		1,196.38	2,592.16	31,105.92	14.95
	45	Receptionist		1,176.58	2,549.25	30,591.00	14.71
	46	Warrant Clerk		1,176.57	2,549.25	30,591.00	14.71
	47	ID Clerk II		1,102.46	2,388.66	28,663.92	13.78
	48	Receptionist		1,085.91	2,352.80	28,233.60	13.57
	49	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	50	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	51	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	52	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	53	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	54	Collections Clerk		1,085.91	2,352.80	28,233.60	13.57
	55	Collections Clerk		1,085.91	2,352.80	28,233.60	13.57
	56	ID Clerk II		1,085.91	2,352.80	28,233.60	13.57
	57	Certificate Pay			2,550.00	30,600.00	
		<b>Subtotal</b>			<b>\$48,979.40</b>	<b>\$587,752.80</b>	
		<b>Grand Total</b>				<b>\$2,395,693.08</b>	
561	01	Captain Jail		2,568.33	5,564.72	66,776.64	32.10
	02-07	Lt. Jail		2,060.68	4,464.80	53,577.60	25.76
		<b>Subtotal</b>				<b>\$321,465.60</b>	
	08	Sgt. Transport		1,888.69	4,092.16	49,105.92	23.61
	09-17	Sgt. Jail		1,659.87	3,596.38	43,156.56	3,596.38
		<b>Subtotal</b>				<b>\$388,409.04</b>	
	18-27	Corporal Jail		1,518.82	3,290.77	39,489.24	18.99
		<b>Subtotal</b>				<b>\$394,892.40</b>	
	28	Admin Asst. Jailer		1,518.82	3,290.77	39,489.24	18.99
	29	Trustee Officer		1,518.82	3,290.77	39,489.24	18.99
	30	Trustee Officer		1,518.82	3,290.77	39,489.24	18.99
		<b>Subtotal</b>				<b>\$118,467.72</b>	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
	31-35	Detention Deputy		1,310.16	2,838.68	34,064.16	16.38
	36-142	Jailer		1,264.01	2,738.68	32,864.16	15.80
	143-147	Suppl. Jailer		1,264.01	2,738.68	32,864.16	15.80
		<b>Subtotal</b>				<b>\$3,851,106.72</b>	
	148-152	PT Jailer 36 hrs/w k @ \$15/hr			2,340.00	28,080.00	13.50
		<b>Subtotal</b>				<b>\$140,400.00</b>	
	153	Jail Clerk		949.44	2,057.12	24,685.44	11.87
	154	Certificate Pay			400.00	4,800.00	
		<b>Subtotal</b>			<b>\$2,457.12</b>	<b>\$29,485.44</b>	
		<b>Grand Total</b>				<b>\$5,360,109.48</b>	
562	01	Security LT		2,060.68	4,464.80	53,577.60	25.76
	02	Security Guard		1,544.74	3,346.93	40,163.16	19.31
	03	Security Guard-Bailiff		1,518.82	3,290.77	39,489.24	18.99
	04	Security Guard-Bailiff		1,518.82	3,290.77	39,489.24	18.99
	05	Security Guard-Bailiff		1,518.82	3,290.77	39,489.24	18.99
	06	Certificate Pay					
		<b>Total</b>			<b>\$17,684.04</b>	<b>\$212,208.48</b>	
*570		Juvenile Probation					
		Probation Staff, 11 positions Salary set by Board of Judges				591,041.00	
		Juvenile Board (6 Judges)				43,200.00	
						<b>\$634,241.00</b>	
572*		Juvenile Detention					
	1-25	25 Positions - Salaries set by Board of Judges		5,212.50		853,004.00	

# GENERAL FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
640	01	Hum. Serv. Off Mgr/Caseworker	21C	1,436.86	3,113.20	37,358.40	17.96
	02	Case Worker	12C	1,050.70	2,276.52	27,318.24	13.13
	03	Case Worker/Secretary	12C	1,050.70	2,276.52	27,318.24	13.13
	04	Case Worker/Jail	12D	1,073.51	2,325.98	27,911.76	13.42
	05	Claims Coordinator	12D	1,073.51	2,325.98	27,911.76	13.42
	06	Receptionist	9C	949.44	2,057.12	24,685.44	11.87
		<b>Total</b>			<b>\$14,375.32</b>	<b>\$172,503.84</b>	
665	01	Office Manager County Ag	9C	949.44	2,057.12	24,685.44	11.87
	02	County Agent		461.54	1,000.00	12,000.00	5.77
	03	County Agent		461.54	1,000.00	12,000.00	5.77
		<b>Total</b>			<b>\$4,057.12</b>	<b>\$48,685.44</b>	

# ROAD AND BRIDGE FUND

## POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
221	00	Commissioner Precinct #1		2,325.23	5,038.00	60,456.00	29.07
	01	General Foreman	21J	1,681.85	3,644.01	43,728.12	21.02
	02	Operator	12K	1,249.93	2,708.19	32,498.28	15.62
	03	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	04	Operator	12G	1,145.40	2,481.70	29,780.40	14.32
	05	Operator	12C	1,050.70	2,276.52	27,318.24	13.13
	06	Operator	12C	1,050.70	2,276.52	27,318.24	13.13
	07	Hourly up to \$10/hr.					
		<b>Total</b>			<b>\$20,701.46</b>	<b>\$248,417.50</b>	
222	00	Commissioner Precinct #2		2,325.23	5,038.00	60,456.00	29.07
	01	General Foreman	21J	1,681.85	3,644.01	43,728.12	21.02
	02	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	03	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	04	Operator	12H	1,170.58	2,536.25	30,435.00	14.63
	05	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	06	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	07	Hourly up to \$10/hr.					
		<b>Total</b>			<b>\$20,324.34</b>	<b>\$243,892.00</b>	
223	00	Commissioner Precinct #3		2,325.23	5,038.00	60,456.00	29.07
	01	General Foreman	21J	1,681.85	3,644.01	43,728.12	21.02
	02	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	03	Operator	12C	1,050.70	2,276.52	27,318.22	13.13
	04	Operator	12H	1,170.58	2,536.25	30,435.00	14.63
	05	Operator	12G	1,145.40	2,481.70	29,780.40	14.32
	06	Operator	12C	1,050.70	2,276.52	27,318.24	13.13
	07	Hourly up to \$10/hr.					
		<b>Total</b>			<b>\$20,529.52</b>	<b>\$246,354.20</b>	
224	00	Commissioner Precinct #4		2,325.23	5,038.00	60,456.00	29.07
	01	General Foreman	21J	1,681.85	3,644.01	43,728.12	21.02
	02	Operator	12N	1,335.40	2,893.36	34,720.32	16.69
	03	Operator	12H	1,170.58	2,536.25	30,435.00	14.63
	04	Operator	12L	1,277.73	2,768.40	33,220.80	15.97
	05	Operator	12F	1,120.84	2,428.49	29,141.88	14.01
	06	Operator	12H	1,170.58	2,536.25	30,435.00	14.63
	07	Hourly up to \$10/hr.					
		<b>Total</b>			<b>\$21,844.76</b>	<b>\$262,137.12</b>	
225	01	1/2 Clerk	10G	534.72	1,158.56	13,902.72	6.68

## OTHER FUNDS

### POSITIONS AND SALARIES FOR 2015

<u>Dept</u>	<u>Pos. No.</u>	<u>Position</u>	<u>G/S</u>	<u>Bi-Weekly</u>	<u>Monthly</u>	<u>Yearly</u>	<u>Hourly</u>
237	01	Records Manager	18C	1,292.73	2,800.92	33,611.04	16.16
238	01	Records Clerk	9I	1,078.95	2,337.72	28,052.64	13.49
	00	Imaging Clerk	9D	969.71	2,101.04	25,212.48	12.12
	00	Imaging Clerk	9G	1,033.63	2,239.53	26,874.36	12.92
		<b>Total</b>			<b>\$6,678.29</b>	<b>\$80,139.48</b>	
242	01	Law Librarian	20E	1450.17	3141.94	37703.28	18.13

# 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 2015 the budget for most 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 2015.**

## 2015 EQUIPMENT AND IMPROVEMENTS

<u>Dept.</u>	<u>Item</u>	<u>Qty.</u>	<u>Est. Cost</u>	<u>Budget Line</u>
406	Replacement Radios	4	9,000	100.409.5001
	Mobile Weather Station	1	4,000	Not funded
	Office Radio (Voter)	1	13,000	\$42,100 to Non-Dept
	Five Repeater (Add)	1	16,000	409 for purchase
	Equipment House	1	<u>4,100</u>	consideration
	TOTAL		<b>\$46,100</b>	
411	Financial Sys Software		500,000	100.511.5001
412	Computer Equipment Repl	TBD	50,000	Dept 412 to provide recommendations
	Laptop Comp & Docking Sta	TBD	<u>70,000</u>	for these purchases
	TOTAL		<b>\$120,000</b>	100.512.5001
429	Lease/Purchase Payment #1	1 Veh	9,293	100.429.5001
	New Vehicle	1	<u>32,400</u>	Funding from Dept 409
	TOTAL		<b>\$41,693</b>	
510	Building Equip. Repl		10,000	100.409.5001
550	Lease/Purchase Payment #1	1 Veh	8,074	100.550.5001
	New Vehicle	1	32,000	\$36,000 to Dept 409
	Hand Held Radio	2	<u>4,000</u>	for purchase consideration
	TOTAL		<b>\$44,074</b>	
560	Lease/Purchase Payment #1	15 Veh	136,853	100.560.5001
	New Vehicles	3	<u>93,500</u>	Funding from Dept 409
	TOTAL		<b>\$230,353</b>	
570	Vehicle Match	1	2,500	100.570.5001
665	Match for State Purchase	1	<u>500</u>	100.665.5001
401/402	Improvement Projects		<u><u>7,000,000</u></u>	Funds 401/402
<b>GRAND TOTAL</b>			<b>\$7,995,220</b>	

**NOTE:** Amounts budgeted may be moved to Dept. 409, Non-departmental, in final budget and will require Commissioners Court approval before purchasing.

## 2015 ROAD AND BRIDGE PCTS. EQUIPMENT/PROJECTS

Precinct	Item	Qty.	Est. Cost	Budget Line
1	Mowing Tractor	1	\$60,000	
	Surplus Items	TBD	20,000	
	TOTAL		\$80,000	221.210.5001
2	Surplus Items	TBD	\$10,000	222.220.5001
3	Lease/Purchase Motor Grader	1	\$18,733	
	Backhoe	1	101,267	
	15' Mower	1	16,000	
	Portable Welder		3,800	
	TOTAL		\$139,800	223.230.5001
4	Dump Truck/Other Items	TBD	\$70,000	224.240.5001
5	Joint R & B			
	State Project Match + ROW		\$100,000+	
	TxDot Grant Projects			

<u>Precinct</u>	<u>Road</u>	<u>Miles</u>	<u>Est. Cost</u>
1	CR 183 Old State Road	2.34	\$283,575
2	CR 301 River Road	4.5	455,641
3	CR 192 Bell Road	2.34	210,000
3	CR 503 Johnson Road	1.17	105,328
3	CR 209 Rifle Range Road	0.95	85,072
4	CR 102 Krohn Road	3.616	346,120
			1,485,736

**Note:** State grant of \$1,236,857 will require billing of at least \$1,546,072 to receive the full grant amount to cover the 20% county match of \$309,214 which is to come from the R & B budgets. \$500,000 is to be transferred to the Joint R & B fund to cover project expenditures pending reimbursement and \$500,000 transferred back to the Permanent Improvement Fund after projects are complete.