

SPECIAL REVENUE FUNDS

Special Revenue Funds are established to account for the proceeds of specific revenue sources (other than expendable trusts, or major capital projects) that are designated for specific purposes.



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Fund 003
Health Care Funding District Commission

The purpose of the Webb County Health Care Funding District (the "District") is to generate revenue to provide the nonfederal share of a Medicaid supplemental payment program by requiring a mandatory payment from institutional health care providers in the District. The Commissioners Court will serve as the Commission for this district. The Local Provider Participation Fund consists of the following local hospitals: Laredo Medical Center, Doctors Hospital of Laredo, and Laredo Specialty Hospital.

Fund 003 - Health Care Funding District Commission

Laredo Medical Center
 Department 4109
 Nancy Cadena

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	-	156,911	156,911	761,605	2,787,762	1,000,000
	-	156,911	156,911	761,605	2,787,762	1,000,000
Department Total	-	\$156,911	\$156,911	\$761,605	\$2,787,762	\$1,000,000

Fund 003 - Health Care Funding District Commission

Doctors Hospital
 Department 4110
 Nancy Cadena

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	-	64,719	64,719	1,059,140	1,410,117	500,000
	-	64,719	64,719	1,059,140	1,410,117	500,000
Department Total	-	\$64,719	\$64,719	\$1,059,140	\$1,410,117	\$500,000

Fund 003 - Health Care Funding District Commission

**Laredo Specialty Hospital
Department 4111
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501 Grant Revenue	-	9,960	9,960	712,224	217,013	50,000
	-	9,960	9,960	712,224	217,013	50,000
Department Total	-	\$9,960	\$9,960	\$712,224	\$217,013	\$50,000

Fund 003 - Health Care Funding District Commission

**Indigent Care Assistance
Department 4101
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	40,000	26,720	13,680
	-	-	-	40,000	26,720	13,680
Department Total	-	-	-	\$40,000	\$26,720	\$13,680

Fund 003 - Health Care Funding District Commission

**Laredo Medical Center
Department 4109
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7202-11 Federal Matching	-	143,360	143,360	1,702,628	1,702,627	1,000,000
	-	143,360	143,360	1,702,628	1,702,627	1,000,000
Department Total	-	\$143,360	\$143,360	\$1,702,628	\$1,702,627	\$1,000,000

Fund 003 - Health Care Funding District Commission

**Doctors Hospital
Department 4110
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7202-11 Federal Matching	-	59,130	59,130	702,264	702,264	500,000
	-	59,130	59,130	702,264	702,264	500,000
Department Total	-	\$59,130	\$59,130	\$702,264	\$702,264	\$500,000

**Laredo Specialty Hospital
Department 4111
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7202-11 Federal Matching	-	9,100	9,100	108,077	108,076	50,000
	-	9,100	9,100	108,077	108,076	50,000
Department Total	-	\$9,100	\$9,100	\$108,077	\$108,076	\$50,000
Fund Total	-	\$20,000	\$20,000	(\$20,000)	\$1,875,205	(\$13,680)



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Fund 004
1115 Waiver RHP 20 Anchor Fund

The Regional Healthcare Partnership (RHP) 20 Anchor Fund was created to manage the federal funds Webb County will receive for our administrative role as Anchors for RHP 20. The state agency that oversees the 1115 Waiver is under the Health & Human Services Commission (HHSC); however, all regulations must be approved by the Centers for Medicare & Medicaid Services (CMS) federal agency. The regulatory requirements to the spending of these funds are still being worked out between HHSC and CMS.

**Healthcare Plan 20
Department 4108
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3501 RHP 20 Anchor Funds	-	1,441,751	-	-	-	-
	-	1,441,751	-	-	-	-
Department Total	-	\$1,441,751	-	-	-	-

**Healthcare Plan 20
Department 4108
Nancy Cadena**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5005 Part Time	-	10,318	150,000	150,000	36,797	113,203
5301 Fica County Share	-	794	26,844	26,844	8,198	18,646
5303 Retirement County Share	-	7	21,594	21,594	7,557	14,036
5304 Health Life Insurance	-	5	-	-	-	-
5305 Worker Compensation	-	70	2,352	2,352	721	1,631
5306 Unemployment Tax	-	133	5,790	5,790	705	5,085
	-	11,326	206,580	206,580	53,978	152,601
3100 Operating Expenditures						
5601 Administrative Travel	-	7,407	37,500	37,500	1,857	35,643
6004 Telephone	-	111	15,000	15,000	48	14,952
6005 Postage & Courier Service	-	-	1,500	1,500	-	1,500
6007 Dues & Memberships	-	-	1,500	1,500	320	1,180
6010 Books & Subscriptions	-	-	750	750	-	750
6011 Training & Education	-	-	3,750	3,750	-	3,750
6022 Professional Services	-	4,675	150,000	150,000	15,099	134,901
6201 Utilities	-	-	720	720	-	720
6204 Fuel & Lubricants	-	1,099	7,500	7,500	-	7,500
6205 Materials & Supplies	-	17,487	60,000	60,000	8,601	51,399
6219-2 Goods for Public Events	-	207	7,500	7,500	474	7,026
6403 Repairs & Maintenance - Vehicles	-	682	3,000	3,000	-	3,000
6721 Stipends	-	-	200,871	200,871	68,224	69,933
7002-1 Indigent Medical Reimburs	-	586,793	-	-	-	-
	-	618,462	489,591	489,591	94,624	332,254
3200 Capital Outlay						
8801 Capital Outlay	-	-	112,399	115,793	44,052	134,455
	-	-	112,399	115,793	44,052	134,455
Department Total	-	\$629,788	\$808,570	\$811,964	\$192,654	\$619,310
Fund Total	-	\$811,964	(\$808,570)	(\$811,964)	(\$192,654)	(\$619,310)



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Fund 005
County Clerk Archive

Archive fee adopted by Commissioners Court for the preservation, restoration, and management of county records filed with the County Clerk before January 1, 1990. The fee is imposed for filing public documents in county clerk offices in counties adjacent to an international boundary.

Fund 005 - County Clerk Archive

**County Clerk
Department 1120
Margarita Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3116 Records Preservation Fees	99,160	96,910	110,000	110,000	156,110	110,000
3116-E Records Archive Fees	65,635	74,945	59,000	59,000	130,860	75,000
	164,795	171,855	169,000	169,000	286,970	185,000
Department Total	\$164,795	\$171,855	\$169,000	\$169,000	\$286,970	\$185,000

Fund 005 - County Clerk Archive

**County Clerk
Department 1120
Margarita Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	55,904	53,284	66,298	66,298	18,255	85,663
5005 Part Time	17,367	17,978	22,000	22,000	21,986	22,000
5301 Fica County Share	5,452	5,221	6,755	6,755	3,016	8,237
5303 Retirement County Share	6,254	7,362	9,493	9,493	4,320	11,574
5304 Health Life Insurance	8,800	9,110	11,620	11,620	3,375	17,550
5305 Worker Compensation	491	477	592	592	270	722
5306 Unemployment Tax	1,016	906	1,457	1,457	262	1,777
	95,284	94,339	118,215	118,215	51,483	147,523
3100 Operating Expenditures						
5601 Administrative Travel	2,235	4,600	2,500	2,500	2,382	4,000
6001 Office Supplies	-	353	2,500	2,500	-	2,500
6004-2 Cell Phone Cost	-	-	1,200	1,200	-	1,200
6011 Training & Education	1,520	-	3,500	3,500	-	1,000
6022 Professional Services	32,500	-	90,000	90,000	-	290,000
6202 Uniforms	484	996	1,000	1,000	661	2,000
6205 Materials & Supplies	8,088	844	14,000	14,000	3,635	14,000
6224 Minor Tools & Apparatus	-	841	30,000	30,000	-	60,000
6411 Repairs & Maintenance - Software	908	-	15,000	15,000	-	15,000
	45,735	7,634	159,700	159,700	6,678	389,700
Department Total	\$141,019	\$101,973	\$277,915	\$277,915	\$58,161	\$537,223
Fund Total	\$23,776	\$69,882	(\$108,915)	(\$108,915)	\$228,809	(\$352,223)

Fund 007
Hotel Motel Occupancy Tax

Accounts for revenues received from the levy of hotel/motel occupancy taxes to be designated for recreational and tourist promotional activities for the County.

Fund 007 - Hotel Motel Occupancy Tax

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	582	682	325	325	306	250
	582	682	325	325	306	250
Department Total	\$582	\$682	\$325	\$325	\$306	\$250

Fund 007 - Hotel Motel Occupancy Tax

Tax Assessor-Collector
Department 0700
Patricia A. Barrera

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1000 Taxes						
3074 Hotel Motel Occupancy Tax	592,473	602,264	550,000	550,000	601,009	550,000
	592,473	602,264	550,000	550,000	601,009	550,000
Department Total	\$592,473	\$602,264	\$550,000	\$550,000	\$601,009	\$550,000

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6046 Birding Festival	-	-	5,000	5,000	-	-
7417 Heritage Foundation	20,000	20,000	20,000	20,000	20,000	20,000
7417-MGMT Heritage Foundation MGMT	-	-	-	150,000	150,000	150,000
7426 Community Promotions	12,643	9,790	20,000	20,000	9,849	40,000
7432 Philharmonic Orchestra	4,000	4,000	4,000	4,000	4,000	-
7434 Center For The Arts	4,000	4,000	4,000	4,000	4,000	4,000
7436 Historical Commission	2,000	2,000	2,000	2,000	2,000	2,000
7440 Chamber Of Commerce	125,000	125,000	125,000	125,000	125,000	150,000
7441 Hotel Motel Association	4,000	-	4,000	4,000	-	-
7442 LDO Philharmonic Chorale	-	-	3,000	3,000	-	-
7443 WBCA	5,000	5,000	5,000	5,000	5,000	5,000
7444 Border Olympics	25,000	5,000	20,000	20,000	20,000	20,000
7446 Children's Museum	10,000	10,000	10,000	10,000	10,000	10,000
7447 Society of Martha Washington	2,000	-	2,000	2,000	2,000	2,000
7456 Pocahontas Council	2,000	2,000	2,000	2,000	2,000	2,000
7468 LULAC NO. 12	3,000	3,000	3,000	3,000	3,000	-
7470 LULAC NO. 7	3,000	3,000	3,000	3,000	3,000	3,000
7474 LIFE	-	2,000	2,000	2,000	2,000	2,000
7474-01 LIFE Downs Repairs	-	-	250,000	250,000	115,435	350,000
7476 River Fest	5,000	-	5,000	5,000	-	-
7479 Latin Hall Fame	6,200	6,200	6,200	6,200	6,200	6,200
7486 Streets of Laredo Urban Mall	5,000	10,000	10,000	10,000	10,000	20,000
7496 Texas Special Olympics	5,000	5,000	5,000	5,000	5,000	10,000
7497 Laredo Heat Youth Soccer Club	4,000	4,000	4,000	4,000	-	4,000
7504 Casa Blanca Golf Course	-	-	7,000	7,000	-	7,000
7512 World Pugilist Hall Fame	5,000	-	5,000	5,000	5,000	5,000
	251,843	219,990	526,200	676,200	503,484	812,200
Department Total	\$251,843	\$219,990	\$526,200	\$676,200	\$503,484	\$812,200

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	125,000	121,330	117,600	117,600	117,600	124,526
	125,000	121,330	117,600	117,600	117,600	124,526
Department Total	\$125,000	\$121,330	\$117,600	\$117,600	\$117,600	\$124,526
Fund Total	\$216,211	\$261,626	(\$93,475)	(\$243,475)	(\$19,769)	(\$386,476)

Fund 008
Webb County Records Management Preservation

Account established for fees authorized by state law to cover records management preservation or automation purposes for Webb County.

Fund 008 - Webb County Records Management Preservation

**District Clerk
Department 1110
Esther Degollado**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office							
3116	Records Preservation Fees	34,100	31,600	30,000	30,000	36,225	30,000
3297	Court Archive Preservation	-	3,225	-	-	37,565	35,000
		34,100	34,825	30,000	30,000	73,790	65,000
1150 Criminal Fees							
3116-C	Records Preservation Fees	3,550	3,554	3,500	3,500	5,123	3,500
		3,550	3,554	3,500	3,500	5,123	3,500
Department Total		\$37,650	\$38,379	\$33,500	\$33,500	\$78,913	\$68,500

Fund 008 - Webb County Records Management Preservation

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office							
3116	Records Preservation Fees	1,795	2,120	1,300	1,300	1,595	1,300
3116-E	Records Archive Fees	75	140	100	100	90	100
		1,870	2,260	1,400	1,400	1,685	1,400
1150 Criminal Fees							
3116-C	Records Preservation Fees	6,847	7,337	6,500	6,500	6,557	7,500
		6,847	7,337	6,500	6,500	6,557	7,500
Department Total		\$8,717	\$9,597	\$7,900	\$7,900	\$8,242	\$8,900

Fund 008 - Webb County Records Management Preservation

**Basic Supervision
Department 1200
Melinda A. Vidaurri**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3116 Records Preservation Fees	851	226	250	250	127	100
	851	226	250	250	127	100
Department Total	\$851	\$226	\$250	\$250	\$127	\$100

Fund 008 - Webb County Records Management Preservation

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	50,000	50,000	50,000	50,000	50,000	50,000
	50,000	50,000	50,000	50,000	50,000	50,000
Department Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

*Fund 008 - Webb County Records Management Preservation*Commissioners Court
Department 0101

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	73,777	68,219	76,481	76,041	74,667	78,953
5301 Fica County Share	5,136	4,836	5,851	5,851	5,233	6,040
5303 Retirement County Share	7,318	7,076	8,222	8,222	7,982	8,488
5304 Health Life Insurance	9,966	9,890	11,620	11,620	11,620	11,700
5305 Worker Compensation	494	457	513	513	500	529
5306 Unemployment Tax	1,013	870	1,262	1,262	490	1,303
	97,704	91,348	103,949	103,509	100,492	107,013
3100 Operating Expenditures						
6001 Office Supplies	266	447	1,000	1,000	859	1,000
6011 Training & Education	-	-	3,000	500	-	2,000
6204 Fuel & Lubricants	672	588	1,000	1,000	979	1,000
6205 Materials & Supplies	2,852	4,519	4,600	10,100	9,729	4,600
6402 Repairs & Maintenance - Equipment	3,966	3,464	5,000	1,000	440	5,000
6403 Repairs & Maintenance - Vehicles	450	1,425	1,000	2,000	937	2,000
	8,206	10,443	15,600	15,600	12,944	15,600
Department Total	\$105,911	\$101,791	\$119,549	\$119,109	\$113,436	\$122,613
Fund Total	(\$8,692)	(\$3,589)	(\$27,899)	(\$27,459)	\$23,846	\$4,887

Fund 009
County Clerk Records Management & Preservation

Account established for fees authorized by state law to cover any expenditure approved in advance from this fund for records management preservation or automation purposes for Webb County.

Fund 009 - County Clerk Records Management & Preservation

County Clerk
 Department 1120
 Margie Ramirez Ibarra

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3116 Records Preservation Fees	103,291	98,616	100,000	100,000	159,150	120,000
3116-E Records Archive Fees	65,660	74,960	60,000	60,000	130,935	80,000
3116-VS Records Archive Fees	3,894	3,947	4,000	4,000	4,104	4,000
	172,845	177,523	164,000	164,000	294,189	204,000
1150 Criminal Fees						
3116-C Records Preservation Fees	755	812	700	700	736	700
	755	812	700	700	736	700
Department Total	\$173,599	\$178,335	\$164,700	\$164,700	\$294,925	\$204,700

Fund 009 - County Clerk Records Management & Preservation

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	3,147	79,946	39,946	32,967	111,139
5005 Part Time	16,905	30,288	13,000	53,000	32,887	13,000
5301 Fica County Share	1,293	2,548	7,111	7,111	4,895	9,497
5303 Retirement County Share	323	2,156	9,992	9,992	6,298	13,345
5304 Health Life Insurance	-	430	11,620	11,620	6,260	17,550
5305 Worker Compensation	113	224	623	623	441	832
5306 Unemployment Tax	392	428	1,534	1,534	431	2,049
	19,026	39,221	123,826	123,826	84,180	167,412
3100 Operating Expenditures						
5601 Administrative Travel	545	2,163	3,000	3,000	-	3,000
6001 Office Supplies	-	-	1,500	1,500	-	1,500
6011 Training & Education	-	-	3,000	3,000	-	1,000
6022 Professional Services	36,074	47,778	70,000	70,000	30,098	270,000
6022-VS Vital Statistics	-	-	6,500	6,500	-	3,000
6205 Materials & Supplies	-	-	1,000	1,000	-	1,000
6402 Repairs & Maintenance - Equipment	-	-	1,500	1,500	-	1,500
	36,618	49,941	86,500	86,500	30,098	281,000
Department Total	\$55,645	\$89,162	\$210,326	\$210,326	\$114,278	\$448,412
Fund Total	\$117,955	\$89,173	(\$45,626)	(\$45,626)	\$180,647	(\$243,712)



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Fund 010
Road & Bridge

Article VIII, Section 9(b) of the Texas Constitution provides that a Commissioners Court may levy an annual property tax rate to provide tax revenue for a Road & Bridge Fund. The levy on an annual property tax for this purpose does not require voter approval. The revenue collected may be used without restrictions.

Restricted revenues for road and bridge purposes include: auto registration fees, traffic fines, overweight tolerance fees, and lateral road fees collected by the state and paid to the County.

2015 BUDGET - WEBB COUNTY, TEXAS

010 - Road & Bridge Fund Revenue Summarized

	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
0102 Planning & Physical Development	28,704	18,962	18,100	24,700	26,644	18,700
0115 County Engineering	44,370	-	17,600	11,000	-	3,000
0300 County Treasurer	159,679	321,428	163,700	163,700	108,125	163,700
0700 Tax Assessor-Collector	4,033,832	4,172,182	4,583,000	4,583,000	4,470,475	4,717,300
1040 Justice Of The Peace Precinct 1 Place 1	40,130	34,324	34,000	34,000	31,235	32,000
1041 Justice Of The Peace Precinct 1 Place 2	13,183	33,318	28,500	28,500	49,924	39,500
1042 Justice Of The Peace Precinct 2 Place 1	199,458	157,754	189,700	189,700	167,955	183,150
1043 Justice Of The Peace Precinct 3	55,056	50,880	51,500	51,500	54,346	51,500
1044 Justice Of The Peace Precinct 4	1,915,003	1,261,942	2,155,000	2,155,000	1,116,824	985,000
1045 Justice Of The Peace Precinct 2 Place 2	11,010	22,916	19,600	19,600	28,382	18,100
1110 District Clerk	-	250	100	100	200	100
1120 County Clerk	19,142	9,025	19,000	19,000	2,780	2,600
1200 Basic Supervision	3,991	179	175	175	1,200	500
7003 Refuse & Garbage Collection	5,014	15,135	-	-	-	-
9501 Other Sources & Uses	-	1,606,029	-	-	-	-
Total Revenue	\$6,528,572	\$7,704,323	\$7,279,975	\$7,279,975	\$6,058,090	\$6,215,150

**Planning & Physical Development
Department 0102
Rhonda M. Tiffin**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3234-OSSF Inspection Fees OSSF	-	-	-	-	850	-
3739 GIS Mapping	43	3	100	100	412	100
3740 Permits	28,661	18,959	18,000	18,000	19,742	12,000
3753 Permits - OSSF	-	-	-	6,600	5,640	6,600
	28,704	18,962	18,100	24,700	26,644	18,700
 Department Total	 \$28,704	 \$18,962	 \$18,100	 \$24,700	 \$26,644	 \$18,700

County Engineering
 Department 0115
 Luis Perez-Garcia III

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3234 Inspection Fees	-	-	1,000	1,000	-	1,000
3753 Permits - OSSF	-	-	6,600	-	-	-
	-	-	7,600	1,000	-	1,000
1300 Intergovernmental Revenues						
3501 Grant Revenue	44,370	-	10,000	10,000	-	-
	44,370	-	10,000	10,000	-	-
1600 Miscellaneous						
3236 Engineer Project Management Fee	-	-	-	-	-	2,000
	-	-	-	-	-	2,000
Department Total	\$44,370	-	\$17,600	\$11,000	-	\$3,000

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
1200 Fines and Forfeitures							
3301-02	Oversize/weight Tolerance	61,953	148,023	75,000	75,000	59,328	75,000
		61,953	148,023	75,000	75,000	59,328	75,000
1300 Intergovernmental Revenues							
3451	Lateral Road Revenue	30,421	31,367	32,500	32,500	-	32,500
		30,421	31,367	32,500	32,500	-	32,500
1600 Miscellaneous							
3729	Sale of Equipment	-	91,000	2,500	2,500	-	2,500
3732	Road Cut Revenue	500	1,500	1,000	1,000	-	1,000
3734	Rents	1,200	1,300	1,200	1,200	1,200	1,200
3735	Dispenser Water Sales	58,034	43,453	50,000	50,000	47,597	50,000
3795	Other Revenues	7,572	4,786	1,500	1,500	-	1,500
		67,305	142,039	56,200	56,200	48,797	56,200
Department Total		\$159,679	\$321,428	\$163,700	\$163,700	\$108,125	\$163,700

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1000 Taxes						
3001 Current Ad Valorem	1,700,595	1,831,548	2,000,000	2,000,000	1,999,889	2,234,300
3011 Discounts Allowed	(36,804)	(40,328)	-	-	-	-
3021 Penalty & Interest	10,208	10,501	-	-	(10)	-
3031 Delinquent Ad Valorem	72,832	78,602	65,000	65,000	45,907	65,000
3041 Delinquent Penalty & Interest	19,782	18,256	18,000	18,000	15,485	18,000
3061 Tax Attorneys Service Fee	11,104	11,237	10,000	10,000	8,291	10,000
3062 Tax Attorneys Cost	(11,150)	(11,259)	(10,000)	(10,000)	(7,369)	(10,000)
3063 Tax Refunds	(4,773)	(5,025)	-	-	(2,429)	-
	<u>1,761,795</u>	<u>1,893,531</u>	<u>2,083,000</u>	<u>2,083,000</u>	<u>2,059,764</u>	<u>2,317,300</u>
1100 Fees of Office						
3101 Vehicle Registration Fee	612,483	531,889	700,000	700,000	531,105	600,000
3102 New Vehicle Registration	1,659,554	1,746,762	1,800,000	1,800,000	1,879,606	1,800,000
	<u>2,272,036</u>	<u>2,278,650</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,410,711</u>	<u>2,400,000</u>
Department Total	<u>\$4,033,832</u>	<u>\$4,172,182</u>	<u>\$4,583,000</u>	<u>\$4,583,000</u>	<u>\$4,470,475</u>	<u>\$4,717,300</u>

Justice Of The Peace Precinct 1 Place 1
 Department 1040
 Hector J. Liendo

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	6,372	5,620	5,000	5,000	1,891	3,000
	6,372	5,620	5,000	5,000	1,891	3,000
1200 Fines and Forfeitures						
3301 Traffic Fines	29,582	25,861	25,000	25,000	27,184	25,000
3301-1 Motor Carrier Fine	4,176	2,844	4,000	4,000	2,160	4,000
	33,758	28,705	29,000	29,000	29,344	29,000
Department Total	\$40,130	\$34,324	\$34,000	\$34,000	\$31,235	\$32,000

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	1,926	2,446	1,500	1,500	2,063	1,500
	1,926	2,446	1,500	1,500	2,063	1,500
1200 Fines and Forfeitures						
3301 Traffic Fines	9,713	18,078	17,000	17,000	27,789	18,000
3301-1 Motor Carrier Fine	1,544	12,794	10,000	10,000	20,073	20,000
	11,257	30,872	27,000	27,000	47,861	38,000
Department Total	\$13,183	\$33,318	\$28,500	\$28,500	\$49,924	\$39,500

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	20,080	16,291	18,000	18,000	13,781	18,000
	20,080	16,291	18,000	18,000	13,781	18,000
1200 Fines and Forfeitures						
3301 Traffic Fines	177,499	141,434	170,000	170,000	154,098	165,000
3301-1 Motor Carrier Fine	1,880	28	1,700	1,700	77	150
	179,379	141,462	171,700	171,700	154,175	165,150
Department Total	\$199,458	\$157,754	\$189,700	\$189,700	\$167,955	\$183,150

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	4,548	4,047	4,500	4,500	3,286	4,500
	4,548	4,047	4,500	4,500	3,286	4,500
1200 Fines and Forfeitures						
3301 Traffic Fines	43,516	44,101	40,000	40,000	49,359	40,000
3301-1 Motor Carrier Fine	6,991	2,733	7,000	7,000	1,701	7,000
	50,508	46,834	47,000	47,000	51,060	47,000
Department Total	\$55,056	\$50,880	\$51,500	\$51,500	\$54,346	\$51,500

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	13,915	10,515	15,000	15,000	5,430	5,000
	13,915	10,515	15,000	15,000	5,430	5,000
1200 Fines and Forfeitures						
3301 Traffic Fines	137,411	117,629	140,000	140,000	88,971	80,000
3301-1 Motor Carrier Fine	1,763,678	1,133,799	2,000,000	2,000,000	1,022,424	900,000
	1,901,088	1,251,427	2,140,000	2,140,000	1,111,395	980,000
Department Total	\$1,915,003	\$1,261,942	\$2,155,000	\$2,155,000	\$1,116,824	\$985,000

Justice Of The Peace Precinct 2 Place 2
 Department 1045
 Ricardo Rangel

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3311 Insurance Liability Fine	1,700	3,897	3,500	3,500	2,871	2,000
	1,700	3,897	3,500	3,500	2,871	2,000
1200 Fines and Forfeitures						
3301 Traffic Fines	7,303	17,926	15,000	15,000	25,097	15,000
3301-1 Motor Carrier Fine	2,006	1,093	1,100	1,100	414	1,100
	9,309	19,019	16,100	16,100	25,511	16,100
Department Total	\$11,010	\$22,916	\$19,600	\$19,600	\$28,382	\$18,100

Fund 010 - Road & Bridge

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3301 Traffic Fines	-	250	100	100	200	100
	-	250	100	100	200	100
Department Total	-	\$250	\$100	\$100	\$200	\$100

Fund 010 - Road & Bridge

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3301 Traffic Fines	19,142	9,025	19,000	19,000	2,780	2,600
	19,142	9,025	19,000	19,000	2,780	2,600
Department Total	\$19,142	\$9,025	\$19,000	\$19,000	\$2,780	\$2,600

Fund 010 - Road & Bridge

**Basic Supervision
Department 1200
Melinda A. Vidaurri**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3301 Traffic Fines	3,325	149	150	150	1,000	350
3316 District Attorney Fine	333	15	15	15	100	50
3317 Sheriff Fine	166	7	5	5	50	50
3318 County Clerk Fine	166	7	5	5	50	50
	<u>3,991</u>	<u>179</u>	<u>175</u>	<u>175</u>	<u>1,200</u>	<u>500</u>
Department Total	<u>\$3,991</u>	<u>\$179</u>	<u>\$175</u>	<u>\$175</u>	<u>\$1,200</u>	<u>\$500</u>

Fund 010 - Road & Bridge

**Refuse & Garbage Collection
Department 7003
Jose Luis Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2400 Proprietary Operating Revenues						
3920 Garbage Collection Fees	5,014	15,135	-	-	-	-
	<u>5,014</u>	<u>15,135</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Department Total	<u>\$5,014</u>	<u>\$15,135</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2100 Lease Purchase Financing						
3826 Other Financing Sources	-	1,606,029	-	-	-	-
	-	1,606,029	-	-	-	-
 Department Total	 -	 \$1,606,029	 -	 -	 -	 -

2015 BUDGET - WEBB COUNTY, TEXAS

010 - Road & Bridge Fund Expenditure Summarized

	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
0102 Planning & Physical Development	591,579	594,967	705,499	709,899	684,309	751,959
0103 Radio Communications	143,068	130,680	-	-	20,732	-
0115 County Engineering	714,001	821,974	929,939	921,359	766,617	874,885
2202 911 Addressing & GIS	28,557	28,261	32,100	32,100	23,826	32,100
2204 Environmental Health & Sanitation			-	-	-	349,095
2205 Planning Advisory Board	-	3,719	10,000	10,000	1,604	10,000
7001 Budget & Records General	382,770	393,754	444,278	442,958	399,756	495,726
7002 Road Maintenance General	3,476,872	4,869,229	4,129,191	4,145,151	3,288,198	4,336,055
7003 Refuse & Garbage Collection	374,106	418,448	547,090	517,270	394,605	579,889
9501 Other Sources & Uses	400,000	400,000	659,412	659,412	259,412	736,658
Total Expense	\$6,110,953	\$7,661,031	\$7,457,509	\$7,438,149	\$5,839,059	\$8,166,367

**Planning & Physical Development
Department 0102
Rhonda M. Tiffin**



The Planning and Physical Development Department provides: regulatory enforcement of all subdivisions or re-subdivisions of real property, requests for utility connections to ensure compliance with state laws and county regulations, coordinates the implementation of the county's 9-1-1 addressing project, geographic information system and related mapping, assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities, and drainage facilities for the county's colonias. The Department provides regulatory review of land use and development activities related to on-site sewage disposal systems, construction activities, and environmental and health and safety issues. The Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	435,262	437,818	502,630	502,630	497,861	540,080
5005 Part Time	1,937	-	10,000	10,000	9,495	10,000
5301 Fica County Share	31,786	32,107	39,217	39,217	36,824	42,082
5303 Retirement County Share	43,175	45,354	55,108	55,108	54,227	59,134
5304 Health Life Insurance	46,247	45,595	58,100	55,900	54,572	58,500
5305 Worker Compensation	2,928	2,935	3,435	3,435	3,399	3,686
5306 Unemployment Tax	6,063	5,581	8,459	8,459	3,328	9,077
	567,398	569,391	676,949	674,749	659,706	722,559
3100 Operating Expenditures						
5601 Administrative Travel	1,107	4,996	5,000	5,000	2,234	5,000
6001 Office Supplies	1,417	1,396	1,500	1,500	1,178	1,500
6004-5 Internet Service	1,473	1,244	1,600	1,600	1,417	1,600
6005 Postage & Courier Service	687	467	500	500	493	800
6007 Dues & Memberships	550	450	450	450	360	600
6011-OSSF Training & Education OSSF	-	-	-	750	-	-
6014 Equipment Rental	6,196	6,091	6,800	6,800	6,044	7,600
6048-OSSF Licenses And Permits	-	-	-	600	-	-
6202 Uniforms	980	734	800	800	650	800
6204 Fuel & Lubricants	4,951	4,382	4,500	4,500	4,500	4,500
6204-OSSF Fuel & Lubricants OSSF	-	-	-	4,000	619	-
6205 Materials & Supplies	4,378	3,476	4,900	4,900	4,553	4,500
6205-OSSF Materials & Supplies OSSF	-	-	-	800	787	-
6224 Minor Tools & Apparatus	1,753	1,888	1,000	1,000	-	1,000
6403 Repairs & Maintenance - Vehicles	690	452	1,500	1,500	1,333	1,500
6403-OSSF Repairs & Maintenance - V	-	-	-	450	435	-
	24,181	25,576	28,550	35,150	24,603	29,400
Department Total	\$591,579	\$594,967	\$705,499	\$709,899	\$684,309	\$751,959

**Radio Communications
Department 0103
Luis Perez-Garcia III**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	99,825	76,887	-	-	-	-
5301 Fica County Share	7,220	5,611	-	-	-	-
5303 Retirement County Share	9,889	7,965	-	-	-	-
5304 Health Life Insurance	7,966	5,886	-	-	-	-
5305 Worker Compensation	5,460	4,123	-	-	-	-
5306 Unemployment Tax	1,407	980	-	-	-	-
	131,766	101,451	-	-	-	-
3100 Operating Expenditures						
6001 Office Supplies	850	178	-	-	-	-
6004-2 Cell Phone Cost	981	1,006	-	-	-	-
6007 Dues & Memberships	199	200	-	-	-	-
6011 Training & Education	-	49	-	-	-	-
6014 Equipment Rental	50	40	-	-	-	-
6204 Fuel & Lubricants	2,147	1,798	-	-	-	-
6205 Materials & Supplies	4,600	17	-	-	-	-
6402 Repairs & Maintenance - Equipment	1,775	25,850	-	-	20,732	-
6403 Repairs & Maintenance - Vehicles	699	92	-	-	-	-
	11,301	29,229	-	-	20,732	-
Department Total	\$143,068	\$130,680	-	-	\$20,732	-

**County Engineering
Department 0115
Luis Perez-Garcia III**



The Engineering Department takes an active role in all engineering and construction projects for the County. This Department is instrumental in preparing the capital improvements program, assisting in the preparation of requests for proposals, project scheduling, advertising, contractor recommendations, and review of pay estimates. The County Engineer is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	447,594	530,354	576,178	581,178	491,130	544,264
5005 Part Time	7,110	4,173	7,000	2,000	-	2,000
5301 Fica County Share	32,970	38,763	43,603	43,603	34,858	41,666
5303 Retirement County Share	44,562	54,590	62,692	62,692	52,473	58,724
5304 Health Life Insurance	40,264	47,270	52,290	50,310	46,542	52,650
5305 Worker Compensation	74,922	87,174	101,653	101,653	83,255	94,567
5306 Unemployment Tax	6,382	6,808	9,623	9,623	3,227	9,014
	653,805	769,132	853,039	851,059	711,485	802,885
3100 Operating Expenditures						
5601 Administrative Travel	844	2,740	11,000	4,498	3,764	11,000
5602 Local Mileage	-	-	500	-	-	1,000
6001 Office Supplies	9,472	6,210	7,000	5,500	4,149	7,000
6004 Telephone	631	-	2,000	462	-	2,000
6004-2 Cell Phone Cost	3,705	4,355	3,300	4,340	4,339	3,500
6005 Postage & Courier Service	231	213	2,000	500	275	2,000
6007 Dues & Memberships	268	660	1,500	1,500	902	1,000
6010 Books & Subscriptions	690	-	1,000	500	-	1,000
6011 Training & Education	356	4,257	5,500	2,500	2,323	5,500
6011-OSSF Training & Education OSSF	-	-	750	-	-	-
6048-OSSF Licenses And Permits	-	-	600	-	-	-
6201 Utilities	10,080	11,981	15,000	15,000	9,758	15,000
6202 Uniforms	1,967	2,264	1,000	1,000	998	2,500
6204 Fuel & Lubricants	12,371	9,812	9,000	10,000	9,070	9,000
6204-OSSF Fuel & Lubricants OSSF	-	-	4,000	-	-	-
6205 Materials & Supplies	11,868	2,233	2,000	15,000	12,845	2,000
6205-OSSF Materials & Supplies OSSF	-	-	800	-	-	-
6402 Repairs & Maintenance - Equipment	5,807	4,365	7,000	7,000	4,758	7,000
6403 Repairs & Maintenance - Vehicles	1,905	3,752	2,500	2,500	1,951	2,500
6403-OSSF Repairs & Maintenance - V	-	-	450	-	-	-
	60,196	52,841	76,900	70,300	55,132	72,000
Department Total	\$714,001	\$821,974	\$929,939	\$921,359	\$766,617	\$874,885

911 Addressing & GIS
Department 2202
Rhonda M. Tiffin



This Department coordinates the implementation of the county's 9-1-1 addressing project and geographic information system and related mapping; it assists in identifying, acquiring and providing project management for grants/loans for water and wastewater rural communities as well as for drainage facilities for the county's colonias. The Director is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	2,985	2,711	5,000	4,300	1,799	4,500
6004-2 Cell Phone Cost	1,365	1,359	1,600	1,600	1,363	1,600
6005 Postage & Courier Service	-	460	-	-	-	-
6007 Dues & Memberships	-	990	500	500	-	1,000
6205 Materials & Supplies	1,518	7,026	4,800	4,800	1,852	4,800
6222 GIS Mapping	14,318	12,876	16,100	16,100	15,498	16,100
6223 GIS Mapping Materials	1,435	1,354	1,500	1,500	886	1,500
6224 Minor Tools & Apparatus	6,936	1,486	1,300	2,000	1,941	1,300
6402 Repairs & Maintenance - Equipment	-	-	1,300	1,300	487	1,300
	28,557	28,261	32,100	32,100	23,826	32,100
Department Total	\$28,557	\$28,261	\$32,100	\$32,100	\$23,826	\$32,100

**Environmental Health & Sanitation
Department 2204
Rhonda M. Tiffin**



The Department serves as the Designated Representative (DR) for the regulation and licensing of Webb County's on-site sewage facilities (OSSF) in compliance with the Texas Commission on Environmental Quality's (TCEQ) rules, state law and local orders. Department also provides investigation and regulatory enforcement of environmental health, sanitation, vector control and the coordination of the rabies prevention efforts.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	50,426
5301 Fica County Share	-	-	-	-	-	3,858
5303 Retirement County Share	-	-	-	-	-	5,421
5304 Health Life Insurance	-	-	-	-	-	5,850
5305 Worker Compensation	-	-	-	-	-	1,907
5306 Unemployment Tax	-	-	-	-	-	833
	-	-	-	-	-	68,295
3100 Operating Expenditures						
5601 Administrative Travel	-	-	-	-	-	3,500
6001 Office Supplies	-	-	-	-	-	1,000
6005 Postage & Courier Service	-	-	-	-	-	1,000
6006 Advertising	-	-	-	-	-	1,000
6007 Dues & Memberships	-	-	-	-	-	500
6011 Training & Education	-	-	-	-	-	1,000
6022 Professional Services	-	-	-	-	-	30,000
6022-01 Veterinarian Services	-	-	-	-	-	35,000
6048 Licenses And Permits	-	-	-	-	-	1,000
6202 Uniforms	-	-	-	-	-	500
6204 Fuel & Lubricants	-	-	-	-	-	2,000
6205 Materials & Supplies	-	-	-	-	-	4,800
6224 Minor Tools & Apparatus	-	-	-	-	-	3,000
6403 Repairs & Maintenance - Vehicles	-	-	-	-	-	2,500
7002 Medical Services	-	-	-	-	-	5,000
7054 Env Health & Vector Contr	-	-	-	-	-	25,000
7055 Rabies & Animal Control	-	-	-	-	-	164,000
	-	-	-	-	-	280,800
Department Total	-	-	-	-	-	\$349,095

Planning Advisory Board
 Department 2205
 Rhonda M. Tiffin



The Planning Advisory Board sits in an advisory capacity to the Commissioners Court in matters of public policy and regulatory enforcement relating to land use, subdivision review, transportation, health and safety, planning and development, and other enforcement provisions specifically authorized by law.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	1,162	7,000	7,000	-	7,000
6007 Dues & Memberships	-	360	500	500	-	500
6205 Materials & Supplies	-	2,197	2,500	2,500	1,604	2,500
	-	3,719	10,000	10,000	1,604	10,000
Department Total	-	\$3,719	\$10,000	\$10,000	\$1,604	\$10,000

**Budget & Records General
Department 7001
Jose Luis Rodriguez**



This Department prepares and maintains records and reports of all expenditures of operations, personnel, vehicles, and equipment. The department also prepares and monitors performance of the fund's budget. The Road and Bridge Superintendent is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	263,017	276,023	289,265	289,030	287,977
5301	Fica County Share	18,735	19,740	22,129	22,129	22,031
5303	Retirement County Share	26,089	28,593	31,097	31,097	30,958
5304	Health Life Insurance	29,498	32,589	34,860	33,775	35,100
5305	Worker Compensation	26,126	26,846	27,744	27,744	28,308
5306	Unemployment Tax	3,607	3,517	4,773	4,773	4,752
		367,074	387,307	409,868	408,548	409,126
3100 Operating Expenditures						
5601	Administrative Travel	120	156	3,000	3,000	3,000
6001	Office Supplies	6,981	3,873	7,000	7,000	7,000
6004	Telephone	568	365	3,500	3,500	3,500
6004-2	Cell Phone Cost	1,254	1,060	1,500	1,500	1,500
6005	Postage & Courier Service	-	58	400	400	400
6007	Dues & Memberships	225	-	110	110	100
6059	IH69 Coalition Assessment	5,000	-	6,200	6,200	6,200
6402	Repairs & Maintenance - Equipment	1,548	935	7,700	7,700	7,700
6500-01	Operating Lease Principal	-	-	-	-	52,200
6732	Right of Way Acquisition	-	-	5,000	5,000	5,000
		15,697	6,447	34,410	34,410	86,600
Department Total		\$382,770	\$393,754	\$444,278	\$442,958	\$495,726

**Road Maintenance General
Department 7002
Jose Luis Rodriguez**



This Department is responsible for the maintenance and improvement of all county roads and bridges in Webb County. The Road and Bridge Superintendent is appointed by Commissioners Court.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
3000 Personnel Cost							
5001	Payroll Cost	1,454,039	1,369,439	1,702,022	1,702,022	1,321,649	
5301	Fica County Share	104,077	98,083	130,198	130,198	93,091	
5303	Retirement County Share	144,266	141,752	182,957	182,957	141,319	
5304	Health Life Insurance	266,053	257,545	331,170	318,630	246,937	
5305	Worker Compensation	345,787	331,678	406,262	406,262	320,104	
5306	Unemployment Tax	20,276	17,439	28,082	28,082	8,664	
		2,334,497	2,215,935	2,780,691	2,768,151	2,131,764	
3100 Operating Expenditures							
6004-2	Cell Phone Cost	1,854	1,340	2,000	2,000	1,198	
6011	Training & Education	135	743	4,000	4,000	1,551	
6014	Equipment Rental	10,713	10,750	20,000	21,294	11,401	
6022	Professional Services	700	2,125	7,000	7,000	3,172	
6201	Utilities	64,948	68,361	97,000	64,945	64,943	
6201-01	Vending Machine Utility	68,918	57,909	18,000	67,701	65,474	
6202	Uniforms	16,746	18,339	27,000	23,000	15,409	
6204	Fuel & Lubricants	437,054	441,778	500,000	532,109	465,318	
6205	Materials & Supplies	47,733	38,335	94,000	79,000	47,150	
6224	Minor Tools & Apparatus	10,600	9,349	12,000	12,000	6,544	
6402	Repairs & Maintenance - Equipment	88,572	134,053	125,000	125,000	94,439	
6403	Repairs & Maintenance - Vehicles	147,221	96,431	160,000	201,750	166,565	
6404	Repairs & Maintenance - Bridges	73,507	30,137	85,000	78,701	78,701	
6405	Repairs & Maintenance - Roads	159,033	126,549	180,000	150,000	130,068	
6405-01	Traffic Signs	12,340	9,616	13,000	6,000	3,062	
6502	Janitorial Supplies	3,144	1,527	3,500	1,500	827	
6703	Landfill Fees	(843)	(77)	1,000	1,000	612	
		1,142,375	1,047,266	1,348,500	1,377,000	1,156,434	
3200 Capital Outlay							
8801	Capital Outlay	-	1,606,029	-	-	-	
		-	1,606,029	-	-	-	
Department Total		\$3,476,872	\$4,869,229	\$4,129,191	\$4,145,151	\$3,288,198	\$4,336,055

Refuse & Garbage Collection
Department 7003
Jose Luis Rodriguez

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	115,338	127,328	183,495	183,495	135,291	206,063
5301 Fica County Share	7,984	8,900	14,038	14,038	9,398	15,764
5303 Retirement County Share	11,440	13,177	19,726	19,726	14,457	22,152
5304 Health Life Insurance	19,729	26,204	34,860	33,540	23,308	35,100
5305 Worker Compensation	27,935	30,839	44,443	44,443	32,768	49,909
5306 Unemployment Tax	1,673	1,621	3,028	3,028	888	3,401
	184,098	208,069	299,590	298,270	216,109	332,389
3100 Operating Expenditures						
6001 Office Supplies	2,108	185	3,000	-	-	3,000
6004 Telephone	-	-	3,500	-	-	3,500
6005 Postage & Courier Service	-	-	7,000	-	-	7,000
6011 Training & Education	-	-	3,000	-	-	3,000
6201 Utilities	-	-	3,000	3,000	-	3,000
6202 Uniforms	919	1,606	3,000	2,197	974	3,000
6204 Fuel & Lubricants	50,868	51,844	54,350	54,350	54,127	54,350
6205 Materials & Supplies	5,323	5,827	10,000	10,000	6,975	10,000
6402 Repairs & Maintenance - Equipment	35,118	35,036	40,650	38,650	11,638	40,650
6703 Landfill Fees	8,168	14,412	120,000	13,957	7,937	120,000
6703-01 Landfill Fees Non Residential	16,592	24,884	-	13,926	13,925	-
6703-02 Landfill Fees Resident	70,411	76,585	-	82,920	82,919	-
6703-03 Landfill Fees Other	500	-	-	-	-	-
	190,008	210,380	247,500	219,000	178,496	247,500
Department Total	\$374,106	\$418,448	\$547,090	\$517,270	\$394,605	\$579,889

Other Sources & Uses
Department 9501



This Department under the Road and Bridge Fund has been created for the purpose of recording moneys going out of the Road and Bridge fund into other funds.

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Transfers Out						
9302 Transfer Out General Fund	400,000	400,000	400,000	400,000	-	400,000
9306 Transfer Out Debt Service	-	-	259,412	259,412	259,412	336,658
	400,000	400,000	659,412	659,412	259,412	736,658
Department Total	\$400,000	\$400,000	\$659,412	\$659,412	\$259,412	\$736,658
Fund Total	\$417,618	\$43,292	(\$177,534)	(\$158,174)	\$219,031	(\$1,951,217)

Fund 014
Vehicle Inventory Tax

This fund accounts for Vehicle Inventory Tax (interest & penalties) imposed on dealerships to defray the Tax Office's Motor Vehicle Department's expenditures

Tax Assessor-Collector
 Department 0700
 Patricia A. Barrera

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1000 Taxes						
3021 Penalty & Interest	-	-	7,000	7,000	-	5,000
	-	-	7,000	7,000	-	5,000
1100 Fees of Office						
3065-01 VIT Overage	-	-	12,000	12,000	-	12,000
3108-01 Tax Assessor Service Fees	-	1,390	10,000	10,000	5,005	8,000
	-	1,390	22,000	22,000	5,005	20,000
Department Total	-	\$1,390	\$29,000	\$29,000	\$5,005	\$25,000

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	1,158	-	4,200	4,160	1,000
5301 Fica County Share	-	89	-	320	318	300
5303 Retirement County Share	-	121	-	450	447	300
5305 Worker Compensation	-	8	-	30	28	300
5306 Unemployment Tax	-	15	-	30	27	400
	-	1,390	-	5,030	4,980	2,300
3100 Operating Expenditures						
6012 Space Rental	-	-	4,000	4,000	-	4,300
6034 Insurance Vehicles	-	-	4,000	4,000	-	4,000
6204 Fuel & Lubricants	-	-	-	-	-	2,700
6205 Materials & Supplies	-	-	3,000	3,000	-	2,000
6224 Minor Tools & Apparatus	-	-	7,000	1,970	-	5,000
6403 Repairs & Maintenance - Vehicles	-	-	3,000	3,000	-	2,000
	-	-	21,000	15,970	-	20,000
Department Total	-	\$1,390	\$21,000	\$21,000	\$4,980	\$22,300
Fund Total	-	-	\$8,000	\$8,000	\$24	\$2,700



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Fund 016
Court Technology Fund

The Court Technology Fund may be used only to finance the cost of continuing education and training for technological enhancements and for the purchased and maintenance of technological enhancements.

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	3,234	2,705	2,900	2,900	2,514	2,900
	3,234	2,705	2,900	2,900	2,514	2,900
Department Total	\$3,234	\$2,705	\$2,900	\$2,900	\$2,514	\$2,900

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	2,088	3,535	2,500	2,500	3,524	3,000
	2,088	3,535	2,500	2,500	3,524	3,000
Department Total	\$2,088	\$3,535	\$2,500	\$2,500	\$3,524	\$3,000

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	14,499	12,243	11,100	11,100	10,508	11,100
	14,499	12,243	11,100	11,100	10,508	11,100
Department Total	\$14,499	\$12,243	\$11,100	\$11,100	\$10,508	\$11,100

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	3,676	3,470	3,500	3,500	3,027	3,500
	3,676	3,470	3,500	3,500	3,027	3,500
Department Total	\$3,676	\$3,470	\$3,500	\$3,500	\$3,027	\$3,500

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	66,085	53,696	50,000	50,000	46,299	45,000
	66,085	53,696	50,000	50,000	46,299	45,000
Department Total	\$66,085	\$53,696	\$50,000	\$50,000	\$46,299	\$45,000

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3210 Justice Court Technology Fee	1,057	2,294	1,500	1,500	2,182	1,500
	1,057	2,294	1,500	1,500	2,182	1,500
Department Total	\$1,057	\$2,294	\$1,500	\$1,500	\$2,182	\$1,500

Fund 016 - Court Technology Fund

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3134 Courts Technology Fees	27,411	22,861	25,000	25,000	783	500
3135 Dist Court Archive Fee	-	1,239	-	-	33,865	25,000
	27,411	24,101	25,000	25,000	34,648	25,500
Department Total	\$27,411	\$24,101	\$25,000	\$25,000	\$34,648	\$25,500

Fund 016 - Court Technology Fund

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3134 Courts Technology Fees	1,628	1,871	1,200	1,200	1,611	1,200
3134-E Courts Technology Fees	150	312	200	200	180	200
	1,778	2,183	1,400	1,400	1,791	1,400
Department Total	\$1,778	\$2,183	\$1,400	\$1,400	\$1,791	\$1,400

Fund 016 - Court Technology Fund

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	-	100	100	-	100
	-	-	100	100	-	100
Department Total	-	-	\$100	\$100	-	\$100

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	100	100	-	100
6224 Minor Tools & Apparatus	11,755	-	1,300	1,300	-	1,300
	11,755	-	1,400	1,400	-	1,400
3200 Capital Outlay						
8801 Capital Outlay	4,618	-	-	-	-	-
	4,618	-	-	-	-	-
Department Total	\$16,373	-	\$1,400	\$1,400	-	\$1,400

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	100	100	-	2,500
6224 Minor Tools & Apparatus	-	-	100	100	-	100
	-	-	200	200	-	2,600
3200 Capital Outlay						
8801 Capital Outlay	3,876	-	-	-	-	-
	3,876	-	-	-	-	-
Department Total	\$3,876	-	\$200	\$200	-	\$2,600

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	-	-	-	100
6224 Minor Tools & Apparatus	-	1,050	5,000	20,000	14,969	5,000
	-	1,050	5,000	20,000	14,969	5,100
3200 Capital Outlay						
8801 Capital Outlay	4,808	-	10,000	-	-	-
	4,808	-	10,000	-	-	-
Department Total	\$4,808	\$1,050	\$15,000	\$20,000	\$14,969	\$5,100

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	500	500	-	500
6224 Minor Tools & Apparatus	2,823	5,640	6,000	6,000	-	6,000
	2,823	5,640	6,500	6,500	-	6,500
3200 Capital Outlay						
8801 Capital Outlay	4,720	-	-	-	-	-
	4,720	-	-	-	-	-
Department Total	\$7,543	\$5,640	\$6,500	\$6,500	-	\$6,500

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	2,055	2,055	-	2,300
6224 Minor Tools & Apparatus	2,857	10,191	100,000	76,246	42,529	1,000
	2,857	10,191	102,055	78,301	42,529	3,300
3200 Capital Outlay						
8801 Capital Outlay	6,891	-	15,000	15,000	-	-
	6,891	-	15,000	15,000	-	-
Department Total	\$9,748	\$10,191	\$117,055	\$93,301	\$42,529	\$3,300

Fund 016 - Court Technology Fund

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	100	-	-	100
6224 Minor Tools & Apparatus	-	-	100	27,654	27,654	100
	-	-	200	27,654	27,654	200
3200 Capital Outlay						
8801 Capital Outlay	2,687	-	-	-	-	-
	2,687	-	-	-	-	-
Department Total	\$2,687	-	\$200	\$27,654	\$27,654	\$200

Fund 016 - Court Technology Fund

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	-	100	100	-	100
	-	-	100	100	-	100
Department Total	-	-	\$100	\$100	-	\$100

County Clerk
 Department 1120
 Margie Ramirez Ibarra

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	-	100	100	-	100
	-	-	100	100	-	100
Department Total	-	-	\$100	\$100	-	\$100
Fund Total	\$74,792	\$87,346	(\$42,755)	(\$51,455)	\$19,342	\$74,500

Fund 017
Contractual Elections Administration

This fund accounts for the revenues received and expended by the Elections Administration Department in administering elections as contracted by various governmental entities.

Fund 017 - Contractual Elections Administration

**Elections Administration
Department 0107
Oscar L. Villarreal**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3061-01 Election Contractual Fees	217,756	219,781	200,000	200,000	170,092	220,000
3101-01 Election Registration	23,058	36,094	20,000	20,000	61,336	30,000
3108-02 Election Service Fees	5,623	3,227	6,000	6,000	6,581	6,000
	246,437	259,102	226,000	226,000	238,009	256,000
1500 Interest Income						
3601 Depository Interest	504	709	500	500	429	600
	504	709	500	500	429	600
1600 Miscellaneous						
3795 Other Revenues	-	-	-	-	532	-
	-	-	-	-	532	-
Department Total	\$246,941	\$259,811	\$226,500	\$226,500	\$238,970	\$256,600

Fund 017 - Contractual Elections Administration

**Elections Administration
Department 0107
Oscar L. Villarreal**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6705 Election Expense	203,614	205,053	220,000	333,192	333,191	220,000
	203,614	205,053	220,000	333,192	333,191	220,000
Department Total	\$203,614	\$205,053	\$220,000	\$333,192	\$333,191	\$220,000
Fund Total	\$43,327	\$54,758	\$6,500	(\$106,692)	(\$94,221)	\$36,600

Fund 018
District Clerk Records Management & Preservation

This fund is established to account for fees authorized by state law to cover any expenditures approved in advance from this fund for records management preservation of automation purposes for Webb County.

Fund 018 - District Clerk Records Management & Preservation

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3116 Records Preservation Fees	33,985	31,485	30,000	30,000	36,110	30,000
3297 Court Archive Preservation	63,810	53,460	60,000	60,000	-	-
	97,795	84,945	90,000	90,000	36,110	30,000
1150 Criminal Fees						
3116-C Records Preservation Fees	391	392	400	400	557	400
	391	392	400	400	557	400
Department Total	\$98,186	\$85,337	\$90,400	\$90,400	\$36,667	\$30,400

Fund 018 - District Clerk Records Management & Preservation

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	11,488	13,996	15,000	15,810	15,485	25,000
	11,488	13,996	15,000	15,810	15,485	25,000
Department Total	\$11,488	\$13,996	\$15,000	\$15,810	\$15,485	\$25,000
Fund Total	\$86,698	\$71,341	\$75,400	\$74,590	\$21,182	\$5,400

Fund 020
Child Abuse Prevention

The fees are collected by the District Clerk and are designated to prevent child abuse in Webb County and are administered under the direction of the commissioners court.

Fund 020 - Child Abuse Prevention

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3230 Child Abuse Prevention	100	-	100	100	100	100
	100	-	100	100	100	100
Department Total	\$100	-	\$100	\$100	\$100	\$100

Fund 020 - Child Abuse Prevention

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
7013 Awareness & Activities	-	-	400	400	-	400
	-	-	400	400	-	400
Department Total	-	-	\$400	\$400	-	\$400
Fund Total	\$100	-	(\$300)	(\$300)	\$100	(\$300)

Fund 021
Court Initiated Guardianship

This fund was established January 2008 for the support of the judiciary in guardian ships initiated under Section 683, Texas Probate Code. Fees collected are to supplement other available county funds used to: (1) pay the compensation of a guardian ad item appointed by a court under Section 683, Texas Probate Code, (2) pay the compensation of an attorney ad item appointed by a court to represent a proposed ward in a guardianship preceding initiated under Section 683, Texas Probate Code and (3) fund local guardianship programs that provide guardians for indigent incapacitated persons who do not have family members suitable and willing to serve as guardians.

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3227 Guardianship Fee	3,840	4,880	4,000	4,000	3,180	3,000
	3,840	4,880	4,000	4,000	3,180	3,000
Department Total	\$3,840	\$4,880	\$4,000	\$4,000	\$3,180	\$3,000
Fund Total	\$3,840	\$4,880	\$4,000	\$4,000	\$3,180	\$3,000

Fund 024
Juvenile Case Manager

This fund manages court costs which requires a defendant convicted of a fine-only misdemeanor offense to pay \$5.00 of court cost. Fees will be used to finance the salaries of Juvenile Case Managers employed at each of the Justices of the Peace Office, With the exception of JP Pct. 3.

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342 Juvenile Case Management Fee	346	2,474	1,000	1,000	2,487	1,500
3342-1 Juvenile Prevention/Diver	-	-	-	-	257	100
	346	2,474	1,000	1,000	2,744	1,600
Department Total	\$346	\$2,474	\$1,000	\$1,000	\$2,744	\$1,600

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342 Juvenile Case Management Fee	430	3,226	2,000	2,000	4,594	4,000
3342-1 Juvenile Prevention/Diver	-	-	-	-	515	-
	430	3,226	2,000	2,000	5,109	4,000
Department Total	\$430	\$3,226	\$2,000	\$2,000	\$5,109	\$4,000

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342 Juvenile Case Management Fee	3,019	9,346	10,000	10,000	9,639	10,000
3342-1 Juvenile Prevention/Diver	-	-	-	-	688	500
	3,019	9,346	10,000	10,000	10,327	10,500
Department Total	\$3,019	\$9,346	\$10,000	\$10,000	\$10,327	\$10,500

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342-1 Juvenile Prevention/Diver	-	-	-	-	307	100
	-	-	-	-	307	100
Department Total	-	-	-	-	\$307	\$100

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342 Juvenile Case Management Fee	50,054	56,323	50,000	50,000	54,023	55,000
3342-1 Juvenile Prevention/Diver	-	-	-	-	5,347	5,000
	50,054	56,323	50,000	50,000	59,370	60,000
Department Total	\$50,054	\$56,323	\$50,000	\$50,000	\$59,370	\$60,000

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3342 Juvenile Case Management Fee	-	80	1,600	1,600	907	1,000
3342-1 Juvenile Prevention/Diver	-	-	-	-	181	-
	-	80	1,600	1,600	1,088	1,000
Department Total	-	\$80	\$1,600	\$1,600	\$1,088	\$1,000

Fund 024 - Juvenile Case Manager

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	35,000	35,000	35,000	35,000	35,000	22,500
	35,000	35,000	35,000	35,000	35,000	22,500
Department Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$22,500

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	-	12,100	12,100	-	-
	-	-	12,100	12,100	-	-
Department Total	-	-	\$12,100	\$12,100	-	-

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	-	9,145	9,145	-	-
	-	-	9,145	9,145	-	-
Department Total	-	-	\$9,145	\$9,145	-	-

Fund 024 - Juvenile Case Manager

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6001 Office Supplies	-	-	-	-	-	200
6022 Professional Services	16,141	29,174	16,141	16,141	-	14,425
	16,141	29,174	16,141	16,141	-	14,625
Department Total	\$16,141	\$29,174	\$16,141	\$16,141	-	\$14,625

Fund 024 - Juvenile Case Manager

Justice Of The Peace Precinct 4
 Department 1044
 Oscar O. Martinez

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6001 Office Supplies	-	-	-	-	-	200
6022 Professional Services	19,890	19,890	21,800	21,800	-	22,760
	19,890	19,890	21,800	21,800	-	22,960
Department Total	\$19,890	\$19,890	\$21,800	\$21,800	-	\$22,960

Fund 024 - Juvenile Case Manager

Justice Of The Peace Precinct 2 Place 2
 Department 1045
 Ricardo Rangel

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6001 Office Supplies	-	-	200	200	-	200
6022 Professional Services	-	50,451	30,360	30,360	-	11,925
	-	50,451	30,560	30,560	-	12,125
Department Total	-	\$50,451	\$30,560	\$30,560	-	\$12,125
Fund Total	\$52,818	\$6,934	\$9,854	\$9,854	\$113,946	\$49,990



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Fund 026

Laredo Webb County Regional Mobility Authority

This fund is established to account for the additional \$ 10 vehicle registration fee pursuant to the provisions of Chapter 370 Texas Transportation Code and 43 Texas Administrative Code to finance long-term transportation projects in Webb County, Texas.

Fund 026 - Laredo Webb County Regional Mobility Authority

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3102 New Vehicle Registration	-	-	1,700,000	1,700,000	1,362,457	1,700,000
	-	-	1,700,000	1,700,000	1,362,457	1,700,000
Department Total	-	-	\$1,700,000	\$1,700,000	\$1,362,457	\$1,700,000

Fund 026 - Laredo Webb County Regional Mobility Authority

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	-	200,000	200,000	-	200,000
	-	-	200,000	200,000	-	200,000
3200 Capital Outlay						
8801-5 Capital Outlay-Rd Improve	-	-	1,500,000	1,500,000	-	1,500,000
	-	-	1,500,000	1,500,000	-	1,500,000
Department Total	-	-	\$1,700,000	\$1,700,000	-	\$1,700,000
Fund Total	-	-	-	-	\$1,362,457	-

Fund 027
Cost Recovery Fee Fund

In accordance with authority set forth in Subchapter C, Chapter 72, Government Code, Section 72.031 The County will collect a fee of \$2.00 for each electronic filing transaction to recover the actual system operating costs incurred by the County to accept electronic payment methods or interface with other technology information systems related to efileing of court documents.

Fund 027 - Cost Recovery Fee Fund

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3115-1 Cost Recovery E-Filing	-	-	-	-	18,837	10,000
	-	-	-	-	18,837	10,000
Department Total	-	-	-	-	\$18,837	\$10,000

Fund 027 - Cost Recovery Fee Fund

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3115-1 Cost Recovery E-Filing	-	-	-	-	1,012	50
	-	-	-	-	1,012	50
Department Total	-	-	-	-	\$1,012	\$50
Fund Total	-	-	-	-	\$19,849	\$10,050

Fund 163
County Attorney Federal Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	31,460	148,851	20,000	20,000	6,689	-
	31,460	148,851	20,000	20,000	6,689	-
1500 Interest Income						
3601 Depository Interest	38	52	-	-	52	-
	38	52	-	-	52	-
1600 Miscellaneous						
3795 Other Revenues	12,397	-	-	-	-	-
	12,397	-	-	-	-	-
Department Total	\$43,895	\$148,903	\$20,000	\$20,000	\$6,741	-

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5003 Overtime	-	585	-	129	129	-
5301 Fica County Share	-	45	-	1,041	249	-
5303 Retirement County Share	-	61	-	1,630	350	-
5305 Worker Compensation	-	31	-	800	171	-
5306 Unemployment Tax	-	7	-	200	23	-
	-	730	-	3,800	922	-
3100 Operating Expenditures						
5601 Administrative Travel	-	-	3,000	5,000	3,965	5,000
6011 Training & Education	3,212	3,871	2,000	5,000	2,007	2,000
6202 Uniforms	-	-	5,000	4,400	-	10,000
6205 Materials & Supplies	-	-	5,000	2,000	793	5,000
6224 Minor Tools & Apparatus	-	-	-	1,000	590	-
6402 Repairs & Maintenance - Equipment	-	-	2,000	-	-	2,000
6403 Repairs & Maintenance - Vehicles	-	-	-	2,600	-	-
6707 Drug Free Campaign	200	4,000	30,000	42,000	19,388	50,000
6708 Law Enforcement - Other	-	-	-	5,000	5,000	5,000
6709 Support Assistance	11,730	2,375	10,000	5,000	1,490	15,000
	15,142	10,246	57,000	72,000	33,233	94,000
3200 Capital Outlay						
8801 Capital Outlay	18,125	-	-	-	-	-
	18,125	-	-	-	-	-
Department Total	\$33,267	\$10,976	\$57,000	\$75,800	\$34,155	\$94,000
Fund Total	\$10,628	\$137,927	(\$37,000)	(\$55,800)	(\$27,414)	(\$94,000)



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Fund 164
County Attorney State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 164 - County Attorney State Forfeiture

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	-	13,320	4,000	4,000	-	-
	-	13,320	4,000	4,000	-	-
1500 Interest Income						
3601 Depository Interest	-	11	-	-	4	-
	-	11	-	-	4	-
Department Total	-	\$13,331	\$4,000	\$4,000	\$4	-

Fund 164 - County Attorney State Forfeiture

**County Attorney
Department 1101
Marco A. Montemayor**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	1,000	1,000	-	1,000
6707 Drug Free Campaign	-	1,250	3,000	3,000	1,500	3,000
	-	1,250	4,000	4,000	1,500	4,000
Department Total	-	\$1,250	\$4,000	\$4,000	\$1,500	\$4,000
Fund Total	-	\$12,081	-	-	(\$1,496)	(\$4,000)

Fund 165
Constable Precinct 1 State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 165 - Constable Precinct 1 State Forfeiture

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	-	-	25,000	25,000	-	25,000
	-	-	25,000	25,000	-	25,000
Department Total	-	-	\$25,000	\$25,000	-	\$25,000

Fund 165 - Constable Precinct 1 State Forfeiture

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6228 Fire Arms & Ammunition	530	-	-	-	-	-
6706 Canine Expenditures	1,529	55	200	200	-	200
	2,059	55	200	200	-	200
Department Total	\$2,059	\$55	\$200	\$200	-	\$200
Fund Total	(\$2,059)	(\$55)	\$24,800	\$24,800	-	\$24,800

Fund 166
Constable Precinct 1 Federal Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 166 - Constable Precinct 1 Federal Forfeiture

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	-	7,988	5,000	19,600	36,011	5,000
	-	7,988	5,000	19,600	36,011	5,000
1500 Interest Income						
3601 Depository Interest	3	4	10	10	8	10
	3	4	10	10	8	10
Department Total	\$3	\$7,991	\$5,010	\$19,610	\$36,019	\$5,010

Fund 166 - Constable Precinct 1 Federal Forfeiture

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	648	-	2,000	732	2,000
6202 Uniforms	-	-	50	4,050	1,544	5,050
6228 Fire Arms & Ammunition	-	-	-	3,000	2,578	3,000
6706 Canine Expenditures	-	-	35	4,035	606	5,035
	-	648	85	13,085	5,459	15,085
Department Total	-	\$648	\$85	\$13,085	\$5,459	\$15,085

**Other Sources & Uses
Department 9501**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out							
9301	Transfer Out	-	368	-	2,500	1,421	-
		-	368	-	2,500	1,421	-
	Department Total	-	\$368	-	\$2,500	\$1,421	-
	Fund Total	\$3	\$6,976	\$4,925	\$4,025	\$29,139	(\$10,075)



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Fund 167
District Attorney State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	212,561	180,491	110,010	110,010	90,604	65,000
	212,561	180,491	110,010	110,010	90,604	65,000
1500 Interest Income						
3601 Depository Interest	148	60	-	-	15	-
	148	60	-	-	15	-
Department Total	\$212,709	\$180,551	\$110,010	\$110,010	\$90,619	\$65,000

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	100,365	61,204	64,002	64,002	56,317	61,002
5005 Part Time	32,013	-	-	-	-	-
5301 Fica County Share	9,902	4,550	4,897	4,897	4,126	4,667
5303 Retirement County Share	10,086	6,687	6,881	6,881	6,003	6,375
5304 Health Life Insurance	10,467	5,870	5,807	5,807	5,660	5,590
5305 Worker Compensation	3,560	1,381	1,529	1,529	1,168	1,370
5306 Unemployment Tax	1,773	782	1,057	1,057	369	1,007
	168,165	80,473	84,173	84,173	73,642	80,011
3100 Operating Expenditures						
5601 Administrative Travel	23,262	4,038	5,000	18,000	16,494	12,000
6004 Telephone	6,383	1,670	6,554	254	-	3,000
6005 Postage & Courier Service	116	244	-	-	-	500
6007 Dues & Memberships	2,133	(550)	-	-	-	1,000
6010 Books & Subscriptions	467	-	-	200	190	1,000
6011 Training & Education	2,538	-	-	670	533	1,500
6014 Equipment Rental	2,384	-	-	-	-	1,000
6022 Professional Services	3,302	75	-	-	-	1,500
6027 Jurors Other Expenses	92	-	-	-	-	500
6202 Uniforms	-	725	1,500	2,600	2,476	1,000
6204 Fuel & Lubricants	6,345	-	-	-	-	3,500
6205 Materials & Supplies	8,638	2,308	5,000	2,000	1,894	5,000
6224 Minor Tools & Apparatus	-	-	-	1,330	1,286	-
6228 Fire Arms & Ammunition	379	-	-	-	-	1,000
6402 Repairs & Maintenance - Equipment	1,074	-	-	-	-	-
6403 Repairs & Maintenance - Vehicles	2,356	-	3,000	1,800	1,626	3,500
6707 Drug Free Campaign	63,337	23,682	-	5,000	4,900	-
6708 Law Enforcement - Other	26,475	11,843	-	200	127	-
6709 Support Assistance	13,011	-	5,000	1,300	-	-
	162,292	44,035	26,054	33,354	29,525	36,000
Department Total	\$330,457	\$124,508	\$110,227	\$117,527	\$103,167	\$116,011

**Other Sources & Uses
Department 9501**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out							
9301	Transfer Out	-	20,000	-	-	-	-
		-	20,000	-	-	-	-
	Department Total	-	\$20,000	-	-	-	-
	Fund Total	(\$117,748)	\$36,043	(\$217)	(\$7,517)	(\$12,548)	(\$51,011)

Fund 168
Sheriff State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 168 - Sheriff State Forfeiture

**Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	99,167	65,257	16,300	16,300	8,894	2,200
	99,167	65,257	16,300	16,300	8,894	2,200
1500 Interest Income						
3601 Depository Interest	186	158	40	40	28	10
	186	158	40	40	28	10
Department Total	\$99,353	\$65,415	\$16,340	\$16,340	\$8,922	\$2,210

Fund 168 - Sheriff State Forfeiture

**Sheriff FSIG Division
Department 2006
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	-	-	-	5,600	49,720	1,400
	-	-	-	5,600	49,720	1,400
Department Total	-	-	-	\$5,600	\$49,720	\$1,400

Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget	
3000 Personnel Cost							
5001	Payroll Cost	7,946	11,290	69,888	69,888	58,790	10,752
5002	Incentive Pay	1,410	-	-	-	-	-
5003	Overtime	177	3,741	2,659	859	-	900
5004	Longevity Pay CPO	598	-	-	-	-	-
5005	Part Time	4,807	-	2,442	-	-	-
5006	Educational Incentive	434	-	-	-	-	-
5009	Uniform Allowance	250	-	-	-	-	-
5301	Fica County Share	2,213	1,150	5,551	5,551	4,474	1,700
5303	Retirement County Share	2,928	1,568	7,933	7,933	6,282	2,500
5304	Health Life Insurance	1,863	-	1,000	1,000	-	1,000
5305	Worker Compensation	1,573	730	3,395	3,395	3,087	700
5306	Unemployment Tax	493	178	1,056	1,056	386	400
		24,692	18,656	93,924	89,682	73,018	17,952
3100 Operating Expenditures							
5601	Administrative Travel	13,952	2,382	19	19	-	-
6001	Office Supplies	-	289	2,711	-	-	-
6007	Dues & Memberships	12,825	2,785	915	915	-	900
6011	Training & Education	-	5,237	1,013	-	-	-
6014	Equipment Rental	-	-	400	366	-	400
6022	Professional Services	-	-	1,200	-	-	-
6202	Uniforms	213	90	410	410	-	400
6205	Materials & Supplies	11,148	16,942	4,527	7,027	5,084	3,400
6224	Minor Tools & Apparatus	4,099	15,590	1,229	1,229	582	600
6228	Fire Arms & Ammunition	-	40	1,060	1,060	-	1,100
6401	Repairs & Maintenance - Buildings	-	2,093	7	7	-	-
6402	Repairs & Maintenance - Equipment	2,692	-	1,600	2,000	1,992	-
6706	Canine Expenditures	-	-	1,500	900	-	900
6707	Drug Free Campaign	2,344	12,262	1,138	1,138	1,138	-
6708	Law Enforcement - Other	5,000	3,500	-	2,500	2,500	-
6709	Support Assistance	9,968	38,500	1,900	13,608	4,300	8,800
6950	Investigation Expenditure	-	-	1,000	1,000	-	1,000
7211-06	Bullet Proof Vests	-	-	400	400	15	400
		62,242	99,710	21,029	32,579	15,611	17,900
3200 Capital Outlay							
8801	Capital Outlay	9,728	-	-	-	-	-
		9,728	-	-	-	-	-
Department Total							
		\$96,661	\$118,366	\$114,953	\$122,261	\$88,629	\$35,852

Sheriff FSIG Division
 Department 2006
 Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	5,600	-	5,600
	-	-	-	5,600	-	5,600
Department Total	-	-	-	\$5,600	-	\$5,600
Fund Total	\$2,691	(\$52,951)	(\$98,613)	(\$105,921)	(\$29,988)	(\$37,842)

Fund 169
District Attorney Federal Forfeiture - Justice

This fund is established to account for forfeit revenues that are for law enforcement purposes.

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	61,793	2,149,337	315,000	315,000	275,531	150,000
	61,793	2,149,337	315,000	315,000	275,531	150,000
1500 Interest Income						
3601 Depository Interest	1,191	597	-	-	533	-
	1,191	597	-	-	533	-
1600 Miscellaneous						
3795 Other Revenues	35,391	62,996	-	-	39,909	-
	35,391	62,996	-	-	39,909	-
Department Total	\$98,374	\$2,212,930	\$315,000	\$315,000	\$315,972	\$150,000

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	44,643	-	-	-	-	-
5003 Overtime	13,289	26,805	35,000	37,042	37,042	35,000
5005 Part Time	3,600	-	-	-	-	-
5301 Fica County Share	4,541	2,086	2,678	2,834	2,834	2,678
5303 Retirement County Share	5,777	2,838	3,763	3,953	3,953	3,658
5304 Health Life Insurance	4,298	-	-	-	-	-
5305 Worker Compensation	1,797	1,432	1,838	1,945	1,945	1,838
5306 Unemployment Tax	770	348	578	244	244	578
	78,717	33,509	43,857	46,017	46,017	43,752
3100 Operating Expenditures						
5601 Administrative Travel	27,386	39,150	-	34,625	34,240	6,500
6004 Telephone	23,234	36,224	-	38,500	36,365	12,000
6007 Dues & Memberships	3,066	6,145	-	-	-	-
6010 Books & Subscriptions	-	300	-	3,696	3,696	-
6011 Training & Education	16,683	17,396	-	13,400	13,196	-
6014 Equipment Rental	27,955	31,919	-	33,885	33,882	30,000
6022 Professional Services	45,227	7,218	-	3,400	3,285	-
6027 Jurors Other Expenses	6	-	-	-	-	3,500
6028 Witness Expenditures	1,231	1,584	-	772	772	3,500
6202 Uniforms	9,410	17,438	-	1,920	1,849	12,000
6204 Fuel & Lubricants	10,000	10,863	-	16,400	16,223	5,000
6205 Materials & Supplies	27,083	28,116	1,248	18,148	17,695	12,000
6224 Minor Tools & Apparatus	13,241	10,685	-	20,306	19,330	-
6228 Fire Arms & Ammunition	1,023	4,657	-	1,800	1,689	1,500
6402 Repairs & Maintenance - Equipment	2,035	2,255	-	2,500	1,157	-
6403 Repairs & Maintenance - Vehicles	8,598	9,590	-	27,600	20,621	5,000
6707 Drug Free Campaign	32,844	9,983	-	1,000	946	-
6708 Law Enforcement - Other	71,359	98,791	-	109,341	107,074	-
6709 Support Assistance	83,765	42,207	120,000	132,617	130,010	30,000
7211-06 Bullet Proof Vests	-	825	-	-	-	-
	404,145	375,344	121,248	459,909	442,028	121,000
3200 Capital Outlay						
8801 Capital Outlay	-	71,045	-	336,000	286,980	-
	-	71,045	-	336,000	286,980	-
Department Total	\$482,862	\$479,898	\$165,105	\$841,927	\$775,026	\$164,752

Fund 169 - District Attorney Federal Forfeiture - Justice

**Debt Service Payments
Department 9005
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3500 Capital Leases Payments						
9814 Capital Lease District Attorney	53,135	55,690	59,000	58,369	58,369	59,000
9914 Interest District Attorney	10,985	8,429	5,800	5,800	5,750	5,800
	64,119	64,119	64,800	64,169	64,119	64,800
Department Total	\$64,119	\$64,119	\$64,800	\$64,169	\$64,119	\$64,800

Fund 169 - District Attorney Federal Forfeiture - Justice

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	153,652	95,244	150,000	150,000	110,148	150,000
	153,652	95,244	150,000	150,000	110,148	150,000
Department Total	\$153,652	\$95,244	\$150,000	\$150,000	\$110,148	\$150,000
Fund Total	(\$602,259)	\$1,573,669	(\$64,905)	(\$741,096)	(\$633,320)	(\$229,552)

Fund 170
Sheriff Federal Forfeiture - Treasury

This fund is established to account for forfeiture revenues that are for law enforcement purposes.

Sheriff's Bargaining Unit - Patrol & Civil Division
 Department 2001
 Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	1,319,230	136,616	34,200	166,200	166,302	39,100
	1,319,230	136,616	34,200	166,200	166,302	39,100
1500 Interest Income						
3601 Depository Interest	1,117	785	200	200	101	20
	1,117	785	200	200	101	20
Department Total	\$1,320,348	\$137,401	\$34,400	\$166,400	\$166,403	\$39,120

Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	1,328	940	60	60	-	-
5003 Overtime	68,732	4,929	3,004	3,934	2,377	2,900
5005 Part Time	-	-	42	42	-	-
5301 Fica County Share	5,363	448	-	2,705	2,656	-
5303 Retirement County Share	7,008	1,783	224	26,128	25,831	14,700
5304 Health Life Insurance	-	65	334	334	8	300
5305 Worker Compensation	3,681	7,356	6	12,992	12,704	7,300
5306 Unemployment Tax	875	1,777	3	2,965	1,593	1,800
	86,987	17,298	3,673	49,160	45,169	27,000
3100 Operating Expenditures						
5601 Administrative Travel	11,824	14,292	709	19,304	19,124	1,900
6001 Office Supplies	-	-	4,500	4,353	-	4,500
6004-2 Cell Phone Cost	104,414	101,857	94,652	94,652	62,243	43,900
6005 Postage & Courier Service	358	-	1,000	1,000	107	900
6007 Dues & Memberships	185	11,130	8,070	14,825	12,850	400
6011 Training & Education	12,812	12,260	1,656	3,656	2,650	2,000
6014 Equipment Rental	2,051	78	3,922	1,172	435	800
6022 Professional Services	56,563	16,285	9,716	364	-	400
6202 Uniforms	4,940	-	8,000	6,000	5,916	-
6205 Materials & Supplies	31,600	17,118	12,992	5,992	1,363	2,900
6224 Minor Tools & Apparatus	23,500	57,913	2,605	7,105	2,191	2,500
6227 Rents	25,275	28,600	15,800	9,840	8,415	-
6228 Fire Arms & Ammunition	3,390	12,487	10,814	1,400	659	600
6401 Repairs & Maintenance - Buildings	5,350	53,540	4,188	5,915	3,795	1,300
6403 Repairs & Maintenance - Vehicles	15,674	5,425	1,575	-	-	-
6411 Repairs & Maintenance - Software	72,198	5,418	23,282	68,555	59,247	2,700
6706 Canine Expenditures	-	1,648	1,252	1,252	-	1,300
6707 Drug Free Campaign	176,934	111,110	8,200	65,654	48,114	3,000
6709 Support Assistance	153,999	6,500	79,500	-	-	-
6730 Narcotics Disposal	-	-	15,000	3,090	-	3,100
6950 Investigation Expenditure	11,380	-	10,000	30,000	26,681	14,500
7211-06 Bullet Proof Vests	32,799	-	2,400	8,800	2,400	2,400
	745,246	455,661	319,833	352,929	256,191	89,100
3200 Capital Outlay						
8801 Capital Outlay	115,345	108,273	41,143	94,701	-	40,100
	115,345	108,273	41,143	94,701	-	40,100
Department Total	\$947,578	\$581,232	\$364,649	\$496,790	\$301,360	\$156,200

Fund 170 - Sheriff Federal Forfeiture - Treasury

**Sheriff's Narcotics Department
Department 2002
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5605 Special Travel	-	679	2,622	732	-	700
6001 Office Supplies	-	-	2,300	890	-	900
6004-2 Cell Phone Cost	-	1,339	792	2,382	1,377	1,100
6005 Postage & Courier Service	210	85	557	857	263	600
6007 Dues & Memberships	90	-	410	410	-	400
6011 Training & Education	-	23,650	2,713	15,763	9,980	4,500
6014 Equipment Rental	-	-	1,738	1,738	404	1,300
6032 Property Casualty Premium	-	62,722	278	57,045	56,766	-
6202 Uniforms	3,088	2,797	117	1,117	350	800
6204 Fuel & Lubricants	2,590	8,101	7,821	9,821	(1,664)	8,300
6205 Materials & Supplies	50	4,682	919	1,419	1,050	600
6224 Minor Tools & Apparatus	-	3,468	2,533	1,533	281	1,200
6227 Rents	900	10,800	1,200	11,700	7,250	3,500
6403 Repairs & Maintenance - Vehicles	6,632	16,720	1,035	17,581	12,580	3,500
	13,560	135,043	25,035	122,988	88,638	27,400
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	5,339	-	5,300
	-	-	-	5,339	-	5,300
Department Total	\$13,560	\$135,043	\$25,035	\$128,327	\$88,638	\$32,700

Fund 170 - Sheriff Federal Forfeiture - Treasury

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	170,683	1,287	1,820	1,820	1,391	300
	170,683	1,287	1,820	1,820	1,391	300
Department Total	\$170,683	\$1,287	\$1,820	\$1,820	\$1,391	\$300
Fund Total	\$188,527	(\$580,161)	(\$357,104)	(\$460,537)	(\$224,986)	(\$150,080)

Fund 171
Constable Precinct 4 Federal Forfeiture

This fund is established to account for forfeiture revenues that are for law enforcement purposes.

Fund 171 - Constable Precinct 4 Federal Forfeiture

**Constable Precinct 4
Department 2502
Harold T. Devally**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	-	3,000	3,000	10,000	10,328	3,000
	-	3,000	3,000	10,000	10,328	3,000
1500 Interest Income						
3601 Depository Interest	4	5	-	-	2	5
	4	5	-	-	2	5
1600 Miscellaneous						
3795 Other Revenues	-	5,640	-	5,000	5,000	5,000
	-	5,640	-	5,000	5,000	5,000
Department Total	\$4	\$8,645	\$3,000	\$15,000	\$15,330	\$8,005

Fund 171 - Constable Precinct 4 Federal Forfeiture

**Constable Precinct 4
Department 2502
Harold T. Devally**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5301 Fica County Share	-	-	-	1,300	764	-
5303 Retirement County Share	-	-	-	2,000	1,073	-
5305 Worker Compensation	-	-	-	1,000	524	-
5306 Unemployment Tax	-	-	-	200	67	-
	-	-	-	4,500	2,428	-
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	-	-	2,300	2,170	-
6403 Repairs & Maintenance - Vehicles	263	164	1,000	1,000	-	1,000
6706 Canine Expenditures	-	1,725	1,000	1,200	1,020	1,000
6707 Drug Free Campaign	-	7,318	1,000	3,300	1,135	1,000
	263	9,207	3,000	7,800	4,324	3,000
Department Total	\$263	\$9,207	\$3,000	\$12,300	\$6,752	\$3,000
Fund Total	(\$259)	(\$562)	-	\$2,700	\$8,579	\$5,005

Fund 172
District Attorney State Forfeiture - Gambling

This fund accounts for revenues from forfeited related from illegal gambling with specific spending restrictions according to the enforcement activities.

Fund 172 - District Attorney State Forfeiture - Gambling

District Attorney
 Department 1100
 Isidro R. Alaniz

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3353 State Forfeiture - Gambling	24,673	143,839	42,500	176,200	176,861	82,200
	24,673	143,839	42,500	176,200	176,861	82,200
1500 Interest Income						
3601 Depository Interest	-	-	100	100	-	-
	-	-	100	100	-	-
Department Total	\$24,673	\$143,839	\$42,600	\$176,300	\$176,861	\$82,200

Fund 172 - District Attorney State Forfeiture - Gambling

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	-	-	-	-	9,000
5011	Sick Leave Buy Back	-	36,000	37,844	37,844	40,000
5301	Fica County Share	-	2,754	2,895	2,895	3,749
5303	Retirement County Share	-	3,960	3,955	3,955	5,121
5305	Worker Compensation	-	1,890	1,987	1,987	2,159
5306	Unemployment Tax	-	600	484	256	809
		-	45,204	47,165	46,936	60,838
3100 Operating Expenditures						
5601	Administrative Travel	248	(67)	-	25,330	23,712
6004	Telephone	-	200	3,700	700	13,000
6011	Training & Education	21,298	250	-	15,600	14,564
6022	Professional Services	-	-	-	7,500	7,500
6027	Jurors Other Expenses	-	-	-	-	1,000
6202	Uniforms	-	1,801	1,296	1,000	424
6204	Fuel & Lubricants	-	-	5,000	1,000	-
6205	Materials & Supplies	183	(52)	-	36,638	34,824
6224	Minor Tools & Apparatus	-	-	2,100	600	500
6228	Fire Arms & Ammunition	-	-	-	-	2,478
6402	Repairs & Maintenance - Equipment	100	-	-	1,500	506
6403	Repairs & Maintenance - Vehicles	-	838	-	500	332
6707	Drug Free Campaign	5,680	18,148	1,000	34,618	31,529
6708	Law Enforcement - Other	1,000	21,318	-	17,950	17,885
		28,508	42,437	13,096	142,936	132,476
Department Total	\$28,508	\$42,437	\$58,300	\$190,100	\$179,412	\$82,316

Fund 172 - District Attorney State Forfeiture - Gambling

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301	Transfer Out	-	42,748	-	5,349	5,345
		-	42,748	-	5,349	5,345
Department Total	-	\$42,748	-	\$5,349	\$5,345	-
Fund Total	(\$3,836)	\$58,654	(\$15,700)	(\$19,149)	(\$7,896)	(\$116)



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Fund 173
Constable Precinct 2 State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 173 - Constable Precinct 2 State Forfeiture

**Constable Precinct 2
Department 2503
Miguel Villarreal**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3352 State Forfeitures	-	-	-	-	-	100
	-	-	-	-	-	100
Department Total	-	-	-	-	-	\$100

Fund 173 - Constable Precinct 2 State Forfeiture

**Constable Precinct 2
Department 2503
Miguel Villarreal**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	100	-	-	100
6224 Minor Tools & Apparatus	-	-	100	-	-	100
6401 Repairs & Maintenance - Buildings	-	-	-	500	-	100
7211-06 Bullet Proof Vests	-	-	100	100	-	100
	-	-	300	600	-	400
Department Total	-	-	\$300	\$600	-	\$400
Fund Total	-	-	(\$300)	(\$600)	-	(\$300)

Fund 175
Sheriff Federal Forfeiture - Justice

This fund is established to account for forfeiture revenues that are for law enforcement purposes.

Sheriff's Bargaining Unit - Patrol & Civil Division
 Department 2001
 Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	110,110	463,045	113,500	113,500	56,203	11,500
	110,110	463,045	113,500	113,500	56,203	11,500
1500 Interest Income						
3601 Depository Interest	60	186	30	30	83	20
	60	186	30	30	83	20
Department Total	\$110,170	\$463,231	\$113,530	\$113,530	\$56,286	\$11,520

Other Sources & Uses
 Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	136,897	-	-	-	-	-
	136,897	-	-	-	-	-
Department Total	\$136,897	-	-	-	-	-

Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5003 Overtime	-	10,860	685	685	6	700
5005 Part Time	58,577	29,984	34,789	34,789	23,074	8,800
5301 Fica County Share	4,481	3,114	1,960	1,960	1,765	-
5303 Retirement County Share	5,763	11,347	2,781	2,781	2,427	100
5305 Worker Compensation	3,076	5,941	1,361	1,361	1,211	-
5306 Unemployment Tax	774	1,447	530	530	155	200
	<u>72,671</u>	<u>62,693</u>	<u>42,106</u>	<u>42,106</u>	<u>28,638</u>	<u>9,800</u>
3100 Operating Expenditures						
5601 Administrative Travel	12,879	4,312	5,672	6,872	6,758	400
6001 Office Supplies	-	-	-	1,000	-	1,000
6004-2 Cell Phone Cost	-	-	-	500	-	500
6011 Training & Education	-	2,831	7,170	6,270	3,991	1,600
6014 Equipment Rental	-	-	700	700	-	700
6022 Professional Services	-	7,000	48,100	1,100	-	7,100
6022-1 Pre/Post Employment Testing	-	-	-	1,000	-	-
6202 Uniforms	3,748	-	1,000	1,000	980	-
6205 Materials & Supplies	-	3,125	7,095	10,895	10,811	5,000
6224 Minor Tools & Apparatus	-	9,220	5,285	5,352	4,623	200
6227 Rents	-	-	-	22,000	19,800	-
6228 Fire Arms & Ammunition	-	-	1,000	2,000	-	2,000
6401 Repairs & Maintenance - Buildings	-	10,900	4,900	4,900	4,580	1,700
6403 Repairs & Maintenance - Vehicles	-	-	10,000	643	-	9,600
6411 Repairs & Maintenance - Software	-	-	-	2,000	1,995	-
6706 Canine Expenditures	-	-	1,000	2,000	-	2,000
6707 Drug Free Campaign	6,911	45,822	6,073	86,060	85,039	4,800
6709 Support Assistance	-	39,000	17,665	26,565	25,740	-
6730 Narcotics Disposal	-	-	5,000	-	-	-
	<u>23,538</u>	<u>122,209</u>	<u>120,660</u>	<u>180,857</u>	<u>164,317</u>	<u>36,600</u>
3200 Capital Outlay						
8801 Capital Outlay	23,204	30,980	9,646	71,746	66,548	500
	<u>23,204</u>	<u>30,980</u>	<u>9,646</u>	<u>71,746</u>	<u>66,548</u>	<u>500</u>
Department Total	<u>\$119,413</u>	<u>\$215,882</u>	<u>\$172,412</u>	<u>\$294,709</u>	<u>\$259,503</u>	<u>\$46,900</u>

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	46,685	78,316	78,316	60,829	30,900
	-	46,685	78,316	78,316	60,829	30,900
Department Total	-	\$46,685	\$78,316	\$78,316	\$60,829	\$30,900
Fund Total	\$127,653	\$200,664	(\$137,198)	(\$259,495)	(\$264,046)	(\$66,280)

Fund 176
District Attorney Federal Forfeiture - Treasury

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 176 - District Attorney Federal Forfeiture - Treasury

District Attorney
Department 1100
Isidro R. Alaniz

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1200 Fines and Forfeitures						
3351 Federal Forfeitures	-	20,427	30,000	30,000	115,600	50,000
	-	20,427	30,000	30,000	115,600	50,000
Department Total	-	\$20,427	\$30,000	\$30,000	\$115,600	\$50,000

Fund 176 - District Attorney Federal Forfeiture - Treasury

District Attorney
Department 1100
Isidro R. Alaniz

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6004 Telephone	-	-	4,500	4,500	-	-
6007 Dues & Memberships	-	-	5,000	5,000	-	-
6202 Uniforms	-	-	-	4,000	2,422	3,500
6205 Materials & Supplies	-	-	-	1,000	826	3,500
6224 Minor Tools & Apparatus	-	7,885	3,000	8,000	5,159	-
6228 Fire Arms & Ammunition	-	-	3,000	3,000	-	1,500
6403 Repairs & Maintenance - Vehicles	-	-	5,000	1,000	-	3,500
6707 Drug Free Campaign	-	-	-	1,000	985	-
	-	7,885	20,500	27,500	9,392	12,000
Department Total	-	\$7,885	\$20,500	\$27,500	\$9,392	\$12,000
Fund Total	-	\$12,541	\$9,500	\$2,500	\$106,208	\$38,000

Fund 177
Constable Precinct 4 State Forfeiture

This fund is established to account for forfeit revenues that are for law enforcement purposes.

Fund 177 - Constable Precinct 4 State Forfeiture

**Constable Precinct 4
Department 2502
Harold T. Devally**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1600 Miscellaneous						
3795 Other Revenues	-	1,765	-	-	-	-
	-	1,765	-	-	-	-
Department Total	-	\$1,765	-	-	-	-

Fund 177 - Constable Precinct 4 State Forfeiture

**Constable Precinct 4
Department 2502
Harold T. Devally**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6205 Materials & Supplies	-	916	849	849	-	849
	-	916	849	849	-	849
Department Total	-	\$916	\$849	\$849	-	\$849
Fund Total	-	\$849	(\$849)	(\$849)	-	(\$849)

Fund 330
Courthouse Security Fees

This fund is established to account for fees collected by the District Clerk, County Clerk and Adult Probation authorized by state law to cover courthouse security costs.

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	2,426	2,025	2,000	2,000	1,873	2,000
	2,426	2,025	2,000	2,000	1,873	2,000
Department Total	\$2,426	\$2,025	\$2,000	\$2,000	\$1,873	\$2,000

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	1,557	2,688	2,600	2,600	2,635	2,600
	1,557	2,688	2,600	2,600	2,635	2,600
Department Total	\$1,557	\$2,688	\$2,600	\$2,600	\$2,635	\$2,600

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	11,145	9,212	9,000	9,000	7,902	9,000
	11,145	9,212	9,000	9,000	7,902	9,000
Department Total	\$11,145	\$9,212	\$9,000	\$9,000	\$7,902	\$9,000

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	2,785	2,617	2,600	2,600	2,306	2,600
	2,785	2,617	2,600	2,600	2,306	2,600
Department Total	\$2,785	\$2,617	\$2,600	\$2,600	\$2,306	\$2,600

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	49,617	40,303	40,000	40,000	34,772	35,000
	49,617	40,303	40,000	40,000	34,772	35,000
Department Total	\$49,617	\$40,303	\$40,000	\$40,000	\$34,772	\$35,000

Fund 330 - Courthouse Security Fees

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	780	1,724	1,700	1,700	1,637	1,700
	780	1,724	1,700	1,700	1,637	1,700
Department Total	\$780	\$1,724	\$1,700	\$1,700	\$1,637	\$1,700

Fund 330 - Courthouse Security Fees

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	96,800	92,975	90,000	90,000	106,105	96,000
	96,800	92,975	90,000	90,000	106,105	96,000
1150 Criminal Fees						
3118-C Courthouse Security Fees	747	783	900	900	1,098	800
	747	783	900	900	1,098	800
Department Total	\$97,547	\$93,758	\$90,900	\$90,900	\$107,203	\$96,800

Fund 330 - Courthouse Security Fees

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	26,806	27,560	25,000	25,000	24,315	25,000
3118-E E-Courthouse Security	13,507	15,692	15,000	15,000	15,327	15,000
	40,313	43,252	40,000	40,000	39,642	40,000
1150 Criminal Fees						
3118-C Courthouse Security Fees	978	1,021	1,000	1,000	896	1,000
	978	1,021	1,000	1,000	896	1,000
Department Total	\$41,291	\$44,273	\$41,000	\$41,000	\$40,538	\$41,000

Fund 330 - Courthouse Security Fees

**Basic Supervision
Department 1200
Melinda A. Vidaurri**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	238	59	100	100	32	50
	238	59	100	100	32	50
Department Total	\$238	\$59	\$100	\$100	\$32	\$50

Fund 330 - Courthouse Security Fees

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9302 Transfer Out General Fund	465,000	181,750	250,000	250,000	250,000	200,000
	465,000	181,750	250,000	250,000	250,000	200,000
Department Total	\$465,000	\$181,750	\$250,000	\$250,000	\$250,000	\$200,000
Fund Total	(\$257,614)	\$14,908	(\$60,100)	(\$60,100)	(\$51,102)	(\$9,250)



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Fund 331
Justices' of the Peace Courthouse Security

This fund is established to account for fees collected by the Justices of the Peace authorized by state law to cover courthouse security costs.

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	687	655	700	700	636	700
	687	655	700	700	636	700
Department Total	\$687	\$655	\$700	\$700	\$636	\$700

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	508	1,144	1,200	1,200	894	1,200
	508	1,144	1,200	1,200	894	1,200
Department Total	\$508	\$1,144	\$1,200	\$1,200	\$894	\$1,200

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz, Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	3,484	3,034	3,000	3,000	2,649	3,000
	3,484	3,034	3,000	3,000	2,649	3,000
Department Total	\$3,484	\$3,034	\$3,000	\$3,000	\$2,649	\$3,000

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	889	851	800	800	737	800
	889	851	800	800	737	800
Department Total	\$889	\$851	\$800	\$800	\$737	\$800

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	16,487	13,379	17,000	17,000	11,590	12,000
	16,487	13,379	17,000	17,000	11,590	12,000
Department Total	\$16,487	\$13,379	\$17,000	\$17,000	\$11,590	\$12,000

Fund 331 - Justices' of the Peace Courthouse Security

**Justice Of The Peace Precinct 2 Place 2
Department 1045
Ricardo Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3118 Courthouse Security Fees	784	1,235	1,200	1,200	794	1,200
	784	1,235	1,200	1,200	794	1,200
Department Total	\$784	\$1,235	\$1,200	\$1,200	\$794	\$1,200

Fund 331 - Justices' of the Peace Courthouse Security

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3133 Grafitti Eradication Fees	-	70	-	-	-	-
	-	70	-	-	-	-
Department Total	-	\$70	-	-	-	-

Fund 331 - Justices' of the Peace Courthouse Security

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3133 Grafitti Eradication Fees	-	-	25	25	-	-
	-	-	25	25	-	-
Department Total	-	-	\$25	\$25	-	-

Fund 331 - Justices' of the Peace Courthouse Security

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	15,000	15,000	20,000	20,000	20,000	20,000
	15,000	15,000	20,000	20,000	20,000	20,000
Department Total	\$15,000	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000
Fund Total	\$7,840	\$5,367	\$3,925	\$3,925	(\$2,699)	(\$1,100)

Fund 335
District Attorney Hot Check Fee

This fund is established to account for fees for the collections of insufficient funds checks. Proceeds are used for the District Attorney's Office.

Fund 335 - District Attorney Hot Check Fee

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1150 Criminal Fees						
3201 District Attorney Fees	24,552	18,900	22,000	22,000	13,954	14,161
	24,552	18,900	22,000	22,000	13,954	14,161
Department Total	\$24,552	\$18,900	\$22,000	\$22,000	\$13,954	\$14,161

Fund 335 - District Attorney Hot Check Fee

**District Attorney
Department 1100
Isidro R. Alaniz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	26,611	26,032	11,603	11,603	11,291	11,604
5301 Fica County Share	2,036	1,991	888	888	864	888
5303 Retirement County Share	2,631	2,698	1,248	1,248	1,207	1,213
5305 Worker Compensation	533	404	307	307	299	307
5306 Unemployment Tax	401	332	192	192	74	149
	32,211	31,458	14,238	14,238	13,734	14,161
Department Total	\$32,211	\$31,458	\$14,238	\$14,238	\$13,734	\$14,161
Fund Total	(\$7,659)	(\$12,558)	\$7,762	\$7,762	\$220	-

Fund 375
Child Welfare Unit

The Laredo Webb County Child Welfare Unit was created under the State of Texas statutes, Texas Department of Human Services, and Webb County, Texas. The parties agreed to enter into a countywide jointly financed, state administered, regionally operated child protection programs to meet the needs of abused and/or neglected children and children with special needs, including, but not limited to adoption. The unit is a blended component unit of Webb County, Texas.

Fund 375 - Child Welfare Unit

**Child Welfare
Department 4102
Michael Buckiewicz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1400 Grant Matching						
3532 Revenue From Webb County	-	12,665	-	-	3,975	4,000
	-	12,665	-	-	3,975	4,000
1500 Interest Income						
3601 Depository Interest	140	121	-	-	45	25
	140	121	-	-	45	25
1600 Miscellaneous						
3795 Other Revenues	10	-	-	-	-	-
	10	-	-	-	-	-
Department Total	\$150	\$12,786	-	-	\$4,020	\$4,025

Fund 375 - Child Welfare Unit

**Child Welfare
Department 4102
Michael Buckiewicz**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6011 Training & Education	-	-	150	150	-	150
6022 Professional Services	-	-	125	125	-	125
6037 Foster Care	693	891	1,050	1,050	-	1,050
6041 Clothing Allowance	-	-	50	50	-	50
6218 Medical/Dental Exams	-	-	75	75	-	75
6790 Miscellaneous	-	-	50	50	-	50
7013 Awareness & Activities	237	-	750	750	-	750
	930	891	2,250	2,250	-	2,250
Department Total	\$930	\$891	\$2,250	\$2,250	-	\$2,250
Fund Total	(\$780)	\$11,896	(\$2,250)	(\$2,250)	\$4,020	\$1,775

Fund 500
Self Help Cash Match

Revenues are from Webb County, Texas general fund cash match. Funds will be used for the administration and operational activities of the Self Help Center, which provides public and educational services to colonia residents.

Fund 500 - Self Help Cash Match

**Colonia Self Help Center
Department 6500
Juan Vargas**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1400 Grant Matching						
3542 Revenue Matching Funds	124,932	130,908	160,000	158,100	140,312	158,100
	124,932	130,908	160,000	158,100	140,312	158,100
Department Total	\$124,932	\$130,908	\$160,000	\$158,100	\$140,312	\$158,100

Fund 500 - Self Help Cash Match

**Colonia Self Help Center
Department 6500
Juan Vargas**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	67,831	69,446	82,399	79,028	75,062	81,399
5301 Fica County Share	4,843	4,954	7,533	7,353	5,353	7,353
5303 Retirement County Share	6,898	7,195	9,753	9,573	8,023	9,573
5304 Health Life Insurance	10,143	10,302	15,600	14,953	11,609	15,420
5305 Worker Compensation	454	465	1,970	1,790	503	1,790
5306 Unemployment Tax	863	886	645	932	492	465
	91,032	93,248	117,900	113,629	101,042	116,000
3100 Operating Expenditures						
5601 Administrative Travel	20	56	500	1,021	1,021	500
6004 Telephone	8,721	9,536	9,300	11,818	10,963	9,300
6005 Postage & Courier Service	9	-	-	-	-	-
6006 Advertising	414	1,513	500	482	482	500
6033 Bonds and Insurance	-	-	-	71	71	-
6201 Utilities	11,150	12,307	17,000	11,404	11,402	17,000
6201-NC Utilities Nutrition Center	7,838	3,279	10,000	6,730	3,759	10,000
6205 Materials & Supplies	1,337	1,846	1,500	1,511	1,632	1,500
6401 Repairs & Maintenance - Buildings	803	1,807	1,000	6,932	6,609	1,000
6403 Repairs & Maintenance - Vehicles	3,609	6,610	2,300	4,502	4,500	2,300
7009 Rehabilitation	-	707	-	-	-	-
	33,900	37,660	42,100	44,471	40,439	42,100
Department Total	\$124,932	\$130,908	\$160,000	\$158,100	\$141,481	\$158,100
Fund Total	-	-	-	-	(\$1,169)	-

Fund 528
Inmate Commissary Sales Commission

Revenues are from a percentage of the gross commissary sales and are designated to benefit inmates.

Fund 528 - Inmate Commissary Sales Commission

**Jail Inmate Services
Department 2063
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1300 Intergovernmental Revenues						
3412 Commissary Sales Commission	32,232	37,238	35,000	35,000	40,305	35,000
	32,232	37,238	35,000	35,000	40,305	35,000
Department Total	\$32,232	\$37,238	\$35,000	\$35,000	\$40,305	\$35,000

Fund 528 - Inmate Commissary Sales Commission

**Jail Inmate Services
Department 2063
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	-	500	500	-	500
6205 Materials & Supplies	40,647	38,226	23,170	32,837	32,836	20,000
	40,647	38,226	23,670	33,337	32,836	20,500
Department Total	\$40,647	\$38,226	\$23,670	\$33,337	\$32,836	\$20,500
Fund Total	(\$8,415)	(\$989)	\$11,330	\$1,663	\$7,469	\$14,500

Fund 529
Detention Property Fund

Sales proceeds reserved pending litigation for the Countys sale of 194-acre property located off Del Mar Boulevard and Loop 20.

Fund 529 - Detention Property Fund

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	-	193	-	-	1,038	-
	-	193	-	-	1,038	-
1600 Miscellaneous						
3743 Sale of Land Proceeds	-	3,100,000	-	-	-	-
	-	3,100,000	-	-	-	-
Department Total	-	\$3,100,193	-	-	\$1,038	-

Fund 529 - Detention Property Fund

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6791 Other Expenses	-	16,000	-	-	-	-
	-	16,000	-	-	-	-
Department Total	-	\$16,000	-	-	-	-
Fund Total	-	\$3,084,193	-	-	\$1,038	-

Fund 802
Rural Rail Transportation District

This fund was established January 2003 to provide the essential elements for the continued economic vitality and of the County's rural area according to Transportation Code Chapter 172.

**Rail System
Department 8109
Commissioners Court**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	-	-	5,000	5,000	-	5,000
6022 Professional Services	-	-	1,000	1,000	-	1,000
	-	-	6,000	6,000	-	6,000
Department Total	-	-	\$6,000	\$6,000	-	\$6,000
Fund Total	-	-	(\$6,000)	(\$6,000)	-	(\$6,000)

Fund 955
Elderly Nutrition

Revenues are from Webb County, Texas general fund cash match. These funds are used to provide meals and other nutrition services to older people with the greatest economic or social need.

**Local Elderly Feeding
Department 4222
Juan Vargas**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1400 Grant Matching						
3532 Revenue From Webb County	116,025	118,504	120,000	118,100	114,253	118,100
	116,025	118,504	120,000	118,100	114,253	118,100
Department Total	\$116,025	\$118,504	\$120,000	\$118,100	\$114,253	\$118,100

**Local Elderly Feeding
Department 4222
Juan Vargas**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	42,941	47,647	42,242	47,935	47,935	48,653
5301 Fica County Share	3,146	3,510	3,105	3,506	3,506	3,771
5303 Retirement County Share	4,263	4,889	4,354	4,670	4,670	5,288
5304 Health Life Insurance	7,943	7,033	6,503	6,777	6,777	7,899
5305 Worker Compensation	3,195	2,647	2,315	2,421	2,421	2,812
5306 Unemployment Tax	586	608	537	596	315	652
	62,075	66,334	59,056	65,905	65,624	69,075
3100 Operating Expenditures						
6001 Office Supplies	-	177	180	-	-	-
6004 Telephone	-	-	703	-	-	-
6007 Dues & Memberships	-	-	-	500	500	500
6011 Training & Education	40	-	-	-	-	-
6012 Space Rental	9,125	7,200	7,200	7,200	7,200	7,200
6014 Equipment Rental	-	221	480	-	-	138
6032 Property Casualty Premium	314	326	326	290	290	290
6034 Insurance Vehicles	-	-	161	67	67	67
6048 Licenses And Permits	-	70	70	-	-	-
6201 Utilities	-	2,782	3,600	2,981	2,920	3,340
6204 Fuel & Lubricants	3,715	3,658	4,000	1,768	1,768	1,768
6205 Materials & Supplies	1,119	2,453	2,761	1,103	1,103	1,167
6213 Bulk Food	38,758	34,540	39,533	37,347	33,843	33,638
6401 Repairs & Maintenance - Buildings	-	-	240	-	-	-
6402 Repairs & Maintenance - Equipment	-	-	650	-	-	-
6403 Repairs & Maintenance - Vehicles	865	561	600	867	866	845
6502 Janitorial Supplies	13	182	440	72	72	72
	53,950	52,170	60,944	52,195	48,629	49,025
Department Total	\$116,025	\$118,504	\$120,000	\$118,100	\$114,253	\$118,100
Fund Total	-	-	-	-	-	-



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DEBT SERVICE FUNDS

These funds are established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.



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Fund 600
Debt Service

This fund is established for the purpose of accumulating resources for the payment of interest and principal on long-term general obligation debt other than those payable from the Enterprise funds.

Fund 600 - Debt Service

**County Treasurer
Department 0300
Delia Perales**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	16,861	12,907	18,000	18,000	7,328	7,500
	16,861	12,907	18,000	18,000	7,328	7,500
1600 Miscellaneous						
3741 Refunds	-	5	618,400	618,400	623,561	448,056
	-	5	618,400	618,400	623,561	448,056
Department Total	\$16,861	\$12,913	\$636,400	\$636,400	\$630,889	\$455,556

Fund 600 - Debt Service

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1000 Taxes						
3001 Current Ad Valorem	5,542,455	6,349,538	6,906,638	6,906,638	6,873,663	7,169,985
3011 Discounts Allowed	(119,043)	(139,845)	(138,135)	(138,135)	(160,499)	(143,400)
3021 Penalty & Interest	32,901	36,995	50,000	50,000	33,766	50,000
3031 Delinquent Ad Valorem	282,596	243,379	350,000	350,000	242,966	350,000
3041 Delinquent Penalty & Interest	2,328	(1,799)	10,000	10,000	-	10,000
	5,741,236	6,488,269	7,178,503	7,178,503	6,989,896	7,436,585
Department Total	\$5,741,236	\$6,488,269	\$7,178,503	\$7,178,503	\$6,989,896	\$7,436,585

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802-08 Bond Proceeds 2012 Refund	-	8,828,700	-	-	-	-
3805 Bond Premiums	-	630,335	-	-	-	-
	-	9,459,035	-	-	-	-
2200 Operating Transfers In						
3851 Transfers In	201,000	149,860	118,924	118,924	118,924	189,526
3854 Transfers In Road & Bridge	-	-	259,412	259,412	259,412	336,658
	201,000	149,860	378,336	378,336	378,336	526,184
Department Total	\$201,000	\$9,608,895	\$378,336	\$378,336	\$378,336	\$526,184

**Certif Oblig Principal
Department 9001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9050 Principal, CO Series 2002	190,000	195,000	-	-	-	-
9059 Principal, Limited Tax Refunding Bonds, Series 2003, 1994 Refund	729,914	759,969	930,000	930,000	930,000	-
9062 Principal, CO Series 2003	203,700	242,500	310,000	310,000	310,000	625,000
9072 Principal, Limited Tax Refunding Bonds Series 2005, 1999-2000 Refund	895,079	1,003,477	1,220,000	1,220,000	1,220,000	1,345,000
9075 Principal, CO Series 2006	417,000	510,000	520,000	520,000	520,000	555,000
9078 Principal, Tax Notes, Series 2007	360,000	-	-	-	-	-
9083 Principal, Tax Notes, Series 2007A	170,000	195,000	195,000	195,000	195,000	-
9086 Principal, Limited Tax Refunding Bonds Series 2007, 2001-2003 Refund	29,485	29,485	30,000	30,000	30,000	30,000
9089 Principal, CO Series 2008	-	-	25,000	25,000	25,000	26,000
9092 Principal, Limited Tax Refunding Bonds Series 2007, 1998 Refund	990,000	1,015,000	1,045,000	1,045,000	1,045,000	1,950,000
9098 Principal, CO Series 2010	94,286	249,857	270,000	270,000	270,000	280,000
9101 Principal, Limited Tax Refunding Bonds, Series 2010 Refund	-	-	200,000	200,000	200,000	200,000
9107 Principal, Limited Tax Refunding Bonds, Series 2012 Refund	-	229,939	-	-	-	-
9110 Principal, CO Series 2013	-	-	570,000	570,000	570,000	230,000
	4,079,463	4,430,227	5,315,000	5,315,000	5,315,000	5,241,000
Department Total	\$4,079,463	\$4,430,227	\$5,315,000	\$5,315,000	\$5,315,000	\$5,241,000

**Certif Oblig Int&Agnt Fee
Department 9002**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9005 Interest Expense	-	936	-	500	468	-
9051 Interest, CO Series 2002	11,410	3,900	-	-	-	-
9052 Agent Fee, CO Series 2002	1,000	-	-	-	-	-
9060 Interest, Limited Tax Refunding Bonds, Series 2003, 1994 Refund	76,029	47,144	18,601	18,601	18,600	-
9061 Agent Fee, Limited Tax Refunding Bonds, Series 2003, 1994 Refund	1,000	1,000	1,500	1,500	-	-
9063 Interest, CO Series 2003	186,657	41,128	31,201	31,201	31,200	12,501
9064 Agent Fee, CO Series 2003	1,000	1,000	1,500	1,500	1,000	1,500
9073 Interest, Limited Tax Refunding Bonds Series 2005, 1999-2000 Refund	516,588	470,517	477,751	477,751	477,750	413,626
9074 Agent Fee, Limited Tax Refunding Bonds Series 2005, 1999-2000 Refund	300	300	1,500	1,500	300	1,500
9076 Interest, CO Series 2006	438,302	170,576	172,292	172,292	172,291	148,430
9077 Agent Fee, CO Series 2006	300	300	1,500	1,500	750	1,500
9079 Interest, Tax Notes, Series 2007	6,768	-	-	-	-	-
9080 Agent Fees, Tax Notes, Series 2007	250	-	-	-	-	-
9084 Interest, Tax Notes, Series 2007A	17,890	11,007	3,677	3,677	3,676	-
9085 Agent Fees, Tax Notes, Series 2007A	-	-	1,500	1,000	-	-
9087 Interest, Limited Tax Refunding Bonds Series 2007, 2001-2003 Refund	268,480	267,305	270,782	270,782	270,757	269,587
9088 Agent Fee, Limited Tax Refunding Bonds Series 2007, 2001-2003 Refund	-	-	1,500	1,500	-	1,500
9090 Interest, CO Series 2008	-	-	29,397	29,397	29,395	28,240
9091 Agent Fee, CO Series 2008	-	-	1,500	1,500	750	1,500
9093 Interest, Limited Tax Refunding Bonds Series 2007, 1998 Refund	141,457	109,979	77,638	77,638	77,637	30,616
9094 Agent Fee, Limited Tax Refunding Bonds Series 2007, 1998 Refund	-	-	1,500	1,500	-	1,500
9099 Interest, CO Series 2010	239,061	234,371	240,551	240,551	240,550	232,301
9100 Agent Fee, CO Series 2010	500	500	1,500	1,500	500	1,500
9102 Interest, Limited Tax Refunding Bonds Series 2010, 2001/2002/2006/2008A Refund	722,055	722,939	721,001	721,001	721,000	715,001

2015 BUDGET - WEBB COUNTY, TEXAS

Department 9002 - 3400 Debt Service Payments (Continued)

9103	Agent Fee, Limited Tax Refunding Bonds Series 2010, 2001/2002/2006/2008A Refund	500	500	1,500	1,500	500	1,500
9108	Interest, Limited Tax Ref	-	141,335	225,427	225,427	225,425	225,427
9109	Agent Fee, Limited Tax Re	-	-	1,500	1,500	500	1,500
9111	Interest, CO Series 2013	-	-	661,972	661,972	661,971	665,289
9112	Agent Fee, CO Series 2013	-	-	1,500	1,500	500	1,500
		2,629,548	2,224,737	2,948,290	2,948,290	2,935,520	2,756,018
	Department Total	\$2,629,548	\$2,224,737	\$2,948,290	\$2,948,290	\$2,935,520	\$2,756,018

Fund 600 - Debt Service

**Capital Leases Principal
Department 9101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3500 Capital Leases Payments						
9811 Capital Lease County Clerk	12,780	12,780	12,780	12,780	12,780	-
9829-01 2 Motorgraders 3 Backhoes	-	113,180	97,089	97,089	97,088	99,685
9829-02 3 Garbage 1 Vacuum Truck	-	28,713	160,079	160,079	160,079	166,134
9829-03 2 Motorgraders	-	-	-	-	-	36,000
9834-01 Capital Lease Mitel Networks	60,477	15,179	-	-	-	65,000
	<u>73,257</u>	<u>169,853</u>	<u>269,948</u>	<u>269,948</u>	<u>269,947</u>	<u>366,819</u>
Department Total	\$73,257	\$169,853	\$269,948	\$269,948	\$269,947	\$366,819

Fund 600 - Debt Service

**Capital Leases Interest
Department 9102**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3500 Capital Leases Payments						
9929-01 Int2 Motorgraders 3 Backh	-	5,912	15,282	15,282	15,282	12,686
9929-02 Int3 Garbage 1 Vacuum Trk	-	2,668	28,210	28,210	28,209	22,155
9934-01 Interest Mitel Networks	2,502	(4,683)	-	-	-	-
	<u>2,502</u>	<u>3,897</u>	<u>43,492</u>	<u>43,492</u>	<u>43,491</u>	<u>34,841</u>
Department Total	\$2,502	\$3,897	\$43,492	\$43,492	\$43,491	\$34,841

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	207,842	-	-	(9,425)	-
9026-09 Payments Escrow 2012	-	9,248,674	-	-	-	-
	-	9,456,516	-	-	(9,425)	-
Department Total	-	\$9,456,516	-	-	(\$9,425)	-
Fund Total	(\$825,673)	(\$175,153)	(\$383,491)	(\$383,491)	(\$555,411)	\$19,647

Fund 602
Texas Water Development Board Bond Reserve

This fund accounts for the deposit of 1/60th of the average annual debt service requirement in the reserve fund in order to retire the last of the Texas Waterworks and Sewer System Parity Bonds. The Webb County Water Utility Enterprise Fund finances the debt service payments.

Fund 602 - Texas Water Development Board Bond Reserve

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	483	404	400	400	-	-
	483	404	400	400	-	-
Department Total	\$483	\$404	\$400	\$400	-	-

Fund 602 - Texas Water Development Board Bond Reserve

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851-02 Transfers In - Series 2004	-	86	349	349	-	-
	-	86	349	349	-	-
Department Total	-	\$86	\$349	\$349	-	-
Fund Total	\$483	\$490	\$749	\$749	-	-

CAPITAL PROJECT FUNDS

Capital Project Funds are established to account financial resources used for major capital expenditures or construction of major capital facilities not financed by the Internal Service Funds or Trust Funds.



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Fund 603
Capital Outlay Fund

The Capital Outlay Fund was established to condition the spending from this fund exclusively for capital outlay purchases and subjected to Commissioners Court Approval.

Fund 603 - Capital Outlay Fund

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	335,000	-	-	-	-	-
3851-05 Transfers In General Fund	242,731	790,000	-	879,947	879,947	-
	577,731	790,000	-	879,947	879,947	-
Department Total	\$577,731	\$790,000	-	\$879,947	\$879,947	-

Fund 603 - Capital Outlay Fund

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	120,394	163,210	-	713	713	-
	120,394	163,210	-	713	713	-
3200 Capital Outlay						
8801 Capital Outlay	229,492	285,204	100,000	1,338,666	364,375	603,904
	229,492	285,204	100,000	1,338,666	364,375	603,904
Department Total	\$349,885	\$448,414	\$100,000	\$1,339,379	\$365,087	\$603,904

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9302 Transfer Out General Fund	-	-	110,000	110,000	110,000	-
	-	-	110,000	110,000	110,000	-
Department Total	-	-	\$110,000	\$110,000	\$110,000	-
Fund Total	\$227,846	\$341,586	(\$210,000)	(\$569,432)	\$404,860	(\$603,904)



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Fund 604
Permanent Improvement Fund

The Permanent Improvement Fund was establish to pay for the cost of making repairs/improvements to county property subjected to Commissioners Court approval.

Fund 604 - Permanent Improvement Fund

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1600 Miscellaneous						
3795 Other Revenues	78,950	-	-	-	-	-
	78,950	-	-	-	-	-
Department Total	\$78,950	-	-	-	-	-

Fund 604 - Permanent Improvement Fund

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	1,150	-	-	-	-	-
3851-05 Transfers In General Fund	1,492,840	890,000	-	958,000	958,000	-
	1,493,990	890,000	-	958,000	958,000	-
Department Total	\$1,493,990	\$890,000	-	\$958,000	\$958,000	-

Fund 604 - Permanent Improvement Fund

**Commissioners Court
Department 0101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	304,177	89,557	-	-	-	-
	304,177	89,557	-	-	-	-
3200 Capital Outlay						
8103 Building Improvements	367,868	723,430	100,000	1,465,909	273,382	194,146
	367,868	723,430	100,000	1,465,909	273,382	194,146
Department Total	\$672,044	\$812,987	\$100,000	\$1,465,909	\$273,382	\$194,146

Fund 604 - Permanent Improvement Fund

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	335,000	-	-	-	-	-
9302 Transfer Out General Fund	-	-	135,000	135,000	135,000	992,962
	335,000	-	135,000	135,000	135,000	992,962
Department Total	\$335,000	-	\$135,000	\$135,000	\$135,000	\$992,962
Fund Total	\$565,896	\$77,013	(\$235,000)	(\$642,909)	\$549,618	(\$1,187,108)



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Fund 605
Building Maintenance & Construction

This fund was created for various construction projects designated by the commissioners court.

Fund 605 - Building Maintenance & Construction

County Treasurer
 Department 0300
 Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	585	372	300	300	104	100
	585	372	300	300	104	100
Department Total	\$585	\$372	\$300	\$300	\$104	\$100

Fund 605 - Building Maintenance & Construction

Commissioners Court
 Department 0101

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	310,599	-	-	-	-	-
	310,599	-	-	-	-	-
Department Total	\$310,599	-	-	-	-	-

Fund 605 - Building Maintenance & Construction

County Judge
Department 0200
Daniel Valdez

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	97,700	97,700	5,618	92,082
	-	-	97,700	97,700	5,618	92,082
Department Total	-	-	\$97,700	\$97,700	\$5,618	\$92,082

Fund 605 - Building Maintenance & Construction

Commissioner Precinct 1
Department 0201
Linda R. Ramirez, Interim

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	18,854	8,724	-	-	-	-
	18,854	8,724	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	-	2,522	2,522	2,441	81
	-	-	2,522	2,522	2,441	81
Department Total	\$18,854	\$8,724	\$2,522	\$2,522	\$2,441	\$81

Fund 605 - Building Maintenance & Construction

**Commissioner Precinct 2
Department 0202
Rosaura Tijerina**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	99,450	99,450	-	99,450
	-	-	99,450	99,450	-	99,450
Department Total	-	-	\$99,450	\$99,450	-	\$99,450

Fund 605 - Building Maintenance & Construction

**Commissioner Precinct 3
Department 0203
John C. Galo**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	35,932	19,000	-	-	-	-
	35,932	19,000	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	-	814	814	-	814
	-	-	814	814	-	814
Department Total	\$35,932	\$19,000	\$814	\$814	-	\$814

Fund 605 - Building Maintenance & Construction

**Commissioner Precinct 4
Department 0204
Jaime A. Canales**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	6,096	-	-	-	-	-
	6,096	-	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	-	36,661	36,661	-	36,661
	-	-	36,661	36,661	-	36,661
Department Total	\$6,096	-	\$36,661	\$36,661	-	\$36,661

Fund 605 - Building Maintenance & Construction

**Water Utility
Department 3001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	30,150	-	-	-	-
	-	30,150	-	-	-	-
3200 Capital Outlay						
8801-7 Capital Outlay Water Utility	-	(1)	50,609	66,349	61,288	5,061
	-	(1)	50,609	66,349	61,288	5,061
Department Total	-	\$30,149	\$50,609	\$66,349	\$61,288	\$5,061

Fund 605 - Building Maintenance & Construction

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-16 Capital Outlay Mold Remediation	73,027	1,386	36,786	36,786	-	36,786
	73,027	1,386	36,786	36,786	-	36,786
Department Total	\$73,027	\$1,386	\$36,786	\$36,786	-	\$36,786

Fund 605 - Building Maintenance & Construction

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	1,150	42	-	-	-	-
	1,150	42	-	-	-	-
Department Total	\$1,150	\$42	-	-	-	-
Fund Total	(\$445,073)	(\$58,929)	(\$324,242)	(\$339,982)	(\$69,243)	(\$270,835)

Fund 627
Interest Income Series 2001

Funds are being generated through Certificates of Obligation, Series 2001 Interest Income. This fund accounts for the following capital projects: Villa Antigua Land Acquisition & Restoration Project; International Bridge Engineering & Technical Assistance Contracts & Construction; Park Development; County Morgue - Land Acquisition & Construction; Capital Outlay; Expansion, Rehabilitation or Construction of Additional Facilities or Buildings in Webb County; Land Acquisition for Road & Highway and Other County Improvements; and Upgrade or Replace AS400 Main System Equipment & Related Expenditures.

Fund 627 - Interest Income Series 2001

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	4	1	-	-	-	-
	4	1	-	-	-	-
Department Total	\$4	\$1	-	-	-	-

Fund 627 - Interest Income Series 2001

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	41	-	-	-	-
	-	41	-	-	-	-
Department Total	-	\$41	-	-	-	-
Fund Total	\$4	(\$40)	-	-	-	-

Fund 628
Jail Improvements Series 2010

This capital project funds improvements to the County Jail's roof, elevator and air conditioning system.

Sheriff's Bargaining Unit - Jail Division
 Department 2060
 Martin Cuellar

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay							
8103	Building Improvements	702,722	55,935	-	-	-	-
		702,722	55,935	-	-	-	-
	Department Total	\$702,722	\$55,935	-	-	-	-
	Fund Total	(\$702,722)	(\$55,935)	-	-	-	-

Fund 629
Fire & EMS Equipment Series 2010

This capital project funds the County's acquisition of fire and emergency equipment for rural areas.

Fire & EMS Services
 Department 2203
 Ricardo A. Rangel

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	25,201	-	-	-	-	-
	25,201	-	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	10,991	235,851	255,241	58,466	196,775
	-	10,991	235,851	255,241	58,466	196,775
Department Total	\$25,201	\$10,991	\$235,851	\$255,241	\$58,466	\$196,775
Fund Total	(\$25,201)	(\$10,991)	(\$235,851)	(\$255,241)	(\$58,466)	(\$196,775)

Fund 630
Casa Blanca Dam Improvement Series 2010

This capital project funds engineering design and repairs to the Webb County Casa Blanca Lake Dam as mandated by the Texas Commission of Environmental Quality. The dam provides recreation facilities for the Webb County residents, as well as storage for 20,000 acre-feet of water which serves as an emergency supply of Webb County. The park is leased to the State of Texas Parks and Wildlife Department.

**County Engineering
Department 0115
Luis Perez-Garcia III**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	982,315	4,500	13,185	13,185	-	13,185
	982,315	4,500	13,185	13,185	-	13,185
Department Total	\$982,315	\$4,500	\$13,185	\$13,185	-	\$13,185
Fund Total	(\$982,315)	(\$4,500)	(\$13,185)	(\$13,185)	-	(\$13,185)

Fund 631
Casa Blanca Golf Course Series 2010

Casa Blanca Golf Course is an eighteen (18) hole course located on approximately 100 acres of County owned land adjacent to Bob Bullock Loop and South of the Laredo International Airport.

This fund will be used for upgrades and improvements to the golf course.

Golf Course
Department 6001

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	26,593	-	-	-	-	-
6402 Repairs & Maintenance - Equipment	-	10,420	-	-	-	-
	26,593	10,420	-	-	-	-
3300 Capital Project Construction						
8601 Construction In Progress	-	-	3,202	3,202	-	3,202
	-	-	3,202	3,202	-	3,202
Department Total	\$26,593	\$10,420	\$3,202	\$3,202	-	\$3,202
Fund Total	(\$26,593)	(\$10,420)	(\$3,202)	(\$3,202)	-	(\$3,202)

Fund 632
Road & Bridge Equipment Series 2010

This capital project funds the acquisition of heavy equipment by the Road and Bridge Department for road paving, reconstruction, and or resurfacing projects.

Road Maintenance General
 Department 7002
 Jose Luis Rodriguez

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	19,922	-	-	-	-	-
	19,922	-	-	-	-	-
3200 Capital Outlay						
8410 Equipment	-	-	1,097	1,097	-	1,097
	-	-	1,097	1,097	-	1,097
Department Total	\$19,922	-	\$1,097	\$1,097	-	\$1,097
Fund Total	(\$19,922)	-	(\$1,097)	(\$1,097)	-	(\$1,097)

Fund 633
JJAEP Construction Series 2010

This capital project funds the construction of the Juvenile Justice Alternative Education School. The Juvenile Justice Alternative Education Program is a school for students expelled by local school districts.

The school will be built at the Juvenile Justice Youth Village.

Juvenile Probation
 Department 1301
 Melissa L. Mojica

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	750,000	-	-	-	-	-
	750,000	-	-	-	-	-
Department Total	\$750,000	-	-	-	-	-
Fund Total	(\$750,000)	-	-	-	-	-

Fund 634

Fernando A. Salinas Community Center Series 2010

This capital project funds the construction of the Buenos Aires Community Center.

Fund 634 - Fernando A. Salinas Community Center Series 2010

**Fernando A. Salinas Community Center
Department 6113
Jose A. Pantoja**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1600 Miscellaneous						
3795 Other Revenues	321,458	207,182	-	26,875	26,875	-
	321,458	207,182	-	26,875	26,875	-
Department Total	\$321,458	\$207,182	-	\$26,875	\$26,875	-

Fund 634 - Fernando A. Salinas Community Center Series 2010

**Fernando A. Salinas Community Center
Department 6113
Jose A. Pantoja**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	294,453	188,759	100,000	296,662	140,191	156,471
	294,453	188,759	100,000	296,662	140,191	156,471
Department Total	\$294,453	\$188,759	\$100,000	\$296,662	\$140,191	\$156,471
Fund Total	\$27,005	\$18,423	(\$100,000)	(\$269,787)	(\$113,316)	(\$156,471)

Fund 635
La Presa Community Center Series 2010

This capital project funds the second phase of the La Presa Community Center.

**La Presa Community Center Director
Department 6115
Sara Alicia Davila**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	-	4,500	145,500	145,500	-	145,500
	-	4,500	145,500	145,500	-	145,500
Department Total	-	\$4,500	\$145,500	\$145,500	-	\$145,500
Fund Total	-	(\$4,500)	(\$145,500)	(\$145,500)	-	(\$145,500)

Fund 638
Capital Outlay Series 2010

This capital project funds the purchase of computers, copiers, fax machines, furniture, vehicles and other equipments for the County Courts, Sheriff's Department and other County Departments.

Fund 638 - Capital Outlay Series 2010

**Information Technology
Department 0500
Rafael Peña**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	10,186	-	78,581	78,581	65,723	12,859
	10,186	-	78,581	78,581	65,723	12,859
Department Total	\$10,186	-	\$78,581	\$78,581	\$65,723	\$12,859

Fund 638 - Capital Outlay Series 2010

**Justice Of The Peace Precinct 4
Department 1044
Oscar O. Martinez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	42,293	297,709	9,998	9,998	160	9,838
	42,293	297,709	9,998	9,998	160	9,838
Department Total	\$42,293	\$297,709	\$9,998	\$9,998	\$160	\$9,838

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	23,969	87,072	-	-	-	-
	23,969	87,072	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	96,923	-	-	-	-	-
	96,923	-	-	-	-	-
Department Total	\$120,893	\$87,072	-	-	-	-
Fund Total	(\$173,371)	(\$384,781)	(\$88,579)	(\$88,579)	(\$65,883)	(\$22,697)



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Fund 639
Interest Income Series 2010

Funds are being generated through Certificates of Obligation, Series 2010. This fund accounts for the following capital projects: Casa Blanca Golf Course Improvements, Road and Bridge Equipment, Juvenile Justice Alternative Education Program, Buenos Aires and La Presa Community Center expansion, and capital outlay for various County Department

County Treasurer
 Department 0300
 Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	9,008	3,707	3,000	3,000	1,626	1,000
	9,008	3,707	3,000	3,000	1,626	1,000
Department Total	\$9,008	\$3,707	\$3,000	\$3,000	\$1,626	\$1,000
Fund Total	\$9,008	\$3,707	\$3,000	\$3,000	\$1,626	\$1,000

Fund 655
El Cenizo Public Library Construction

This fund accounts for the construction of the El Cenizo Public Library building.

El Cenizo Library
Department 6111

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	-	-	165,800	165,800	-	165,800
	-	-	165,800	165,800	-	165,800
Department Total	-	-	\$165,800	\$165,800	-	\$165,800
Fund Total	-	-	(\$165,800)	(\$165,800)	-	(\$165,800)

Fund 657
Interest Income Series 2003

Funds are being generated through Certificates of Obligation, Series 2003 Interest Income. This fund accounts for the following capital projects: Park Development; Tex-Mex Purchase; Capital Outlay; Road & Bridge Improvements; International Bridge # 5; Rain Enhancement Program; R-O-W Acquisition for Colonias, Road & Drainage Studies, and Other County Improvements; Casa Blanca Golf Course; North Shiloh Community Center; Carrizo-Wilcox Aquifer Secondary Water Source; Casa Blanca Lake Rehabilitation - Dredging; and L.I.F.E. Downs Repairs & Improvements.

Fund 657 - Interest Income Series 2003

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	3,110	2,206	2,000	2,000	875	1,000
	3,110	2,206	2,000	2,000	875	1,000
Department Total	\$3,110	\$2,206	\$2,000	\$2,000	\$875	\$1,000

Fund 657 - Interest Income Series 2003

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	9,054	-	-	-	-
	-	9,054	-	-	-	-
Department Total	-	\$9,054	-	-	-	-
Fund Total	\$3,110	(\$6,848)	\$2,000	\$2,000	\$875	\$1,000

Fund 658
Park Development Series 2003

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors.

The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias".

Fund 658 - Park Development Series 2003

**County Park Development
Department 8103**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8710-1 Park Development	-	-	149,741	149,742	17,611	132,132
8710-3 Park Development	177,657	-	-	-	-	-
8710-4 Park Development	-	-	50,000	50,000	-	50,000
	177,657	-	199,741	199,742	17,611	182,132
 Department Total	 \$177,657	 -	 \$199,741	 \$199,742	 \$17,611	 \$182,132

Fund 658 - Park Development Series 2003

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	25,101	-	-	-	-
	-	25,101	-	-	-	-
 Department Total	 -	 \$25,101	 -	 -	 -	 -
 Fund Total	 (\$177,657)	 (\$25,101)	 (\$199,741)	 (\$199,742)	 (\$17,611)	 (\$182,132)

Fund 660
Capital Outlay Series 2003

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

Fund 660 - Capital Outlay Series 2003

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	-	293,650	-	-	-	-
	-	293,650	-	-	-	-
Department Total	-	\$293,650	-	-	-	-

Fund 660 - Capital Outlay Series 2003

**El Cenizo Library
Department 6111**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	8,800	-	3,900	3,900	-	3,900
	8,800	-	3,900	3,900	-	3,900
Department Total	\$8,800	-	\$3,900	\$3,900	-	\$3,900

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	122,941	-	-	-	-
	-	122,941	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	140,967	96,642	196,184	101,151	94,433
	-	140,967	96,642	196,184	101,151	94,433
Department Total	-	\$263,908	\$96,642	\$196,184	\$101,151	\$94,433
Fund Total	(\$8,800)	\$29,742	(\$100,542)	(\$200,084)	(\$101,151)	(\$98,333)



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Fund 661
Road & Bridge Improvements Series 2003

Paving, reconstruction and or resurfacing of the following roads in Webb County: Espejo-Molina Road and Del Mar Blvd.

Construction and installation of 6 inch flexible base and a chemical that will provide dust control on the following county roads: Mangana Hein Road, Jennings Road, Thiesel Road, Wormser Road, Eagle Pass Road, J.C. Perez Road, El Pico Road, and Lincoln-Nicholson Road.

Fund 661 - Road & Bridge Improvements Series 2003

**Road & Street Improvem't's
Department 7501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	191	-	-	-	-	-
	191	-	-	-	-	-
Department Total	\$191	-	-	-	-	-

Fund 661 - Road & Bridge Improvements Series 2003

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	235,952	-	-	-	-
	-	235,952	-	-	-	-
Department Total	-	\$235,952	-	-	-	-
Fund Total	(\$191)	(\$235,952)	-	-	-	-

Fund 664
***Right of Way Acquisition for Colonias, Road & Drainage Studies and Other County
Improvements Series 2003***

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to the "Colonias". It has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

In order to proceed with the projects to provide water and wastewater, the county must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of county roads. The county will also use the funds for Drainage Studies.

Fund 664 - Right of Way Acquisition for Colonias, Road & Drainage Studies and Other County Improvements Series 2003

**ROW Acquisition
Department 7101**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	17,550	10,664	32,964	23,867	9,097
6224 Minor Tools & Apparatus	400	-	-	-	-	-
	400	17,550	10,664	32,964	23,867	9,097
Department Total	\$400	\$17,550	\$10,664	\$32,964	\$23,867	\$9,097

Fund 664 - Right of Way Acquisition for Colonias, Road & Drainage Studies and Other County Improvements Series 2003

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	23,543	-	-	-	-
	-	23,543	-	-	-	-
Department Total	-	\$23,543	-	-	-	-
Fund Total	(\$400)	(\$41,093)	(\$10,664)	(\$32,964)	(\$23,867)	(\$9,097)

Fund 666
North Shiloh Community Center Series 2003

This building will be used for the development of recreational facilities through interlocal agreements with Laredo Independent School District, United Independent School District and the city of Laredo.

**North Shiloh Comm Ctr
Department 6112**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	155,198	40,394	-	-	-	-
	155,198	40,394	-	-	-	-
Department Total	\$155,198	\$40,394	-	-	-	-
Fund Total	(\$155,198)	(\$40,394)	-	-	-	-

Fund 673
La Presa Colonia Facility

Revenues are from the URS Group Inc. These funds are to obtain limited title search reports prepared by a little company licensed by the Texas Department of Insurance for the design of certain water and wastewater improvements.

Fund 673 - La Presa Colonia Facility

**Construction In Progress
Department 8001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1400 Grant Matching						
3531 Revenue Local Funds	-	5	-	-	-	-
	-	5	-	-	-	-
Department Total	-	\$5	-	-	-	-

Fund 673 - La Presa Colonia Facility

**La Presa Community Center Director
Department 6115
Sara Alicia Davila**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	-	20,000	20,000	-	-
	-	-	20,000	20,000	-	-
Department Total	-	-	\$20,000	\$20,000	-	-
Fund Total	-	\$5	(\$20,000)	(\$20,000)	-	-

Fund 682
Capital Outlay Series 2001

Growth and the need for additional services requires the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in America.

Fund 682 - Capital Outlay Series 2001

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	-	83	-	-	-	-
	-	83	-	-	-	-
Department Total	-	\$83	-	-	-	-

Fund 682 - Capital Outlay Series 2001

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	2,008	1,835	-	-	-	-
	2,008	1,835	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	143	143	-
	-	-	-	143	143	-
Department Total	\$2,008	\$1,835	-	\$143	\$143	-
Fund Total	(\$2,008)	(\$1,752)	-	(\$143)	(\$143)	-

Fund 683
Interest Income Series 2002

This fund accounts for interest income. Funds are being generated through Certificates of Obligation Series 2002

Fund 683 - Interest Income Series 2002

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	107	71	100	100	12	10
	107	71	100	100	12	10
Department Total	\$107	\$71	\$100	\$100	\$12	\$10

Fund 683 - Interest Income Series 2002

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	582	-	-	-	-
	-	582	-	-	-	-
Department Total	-	\$582	-	-	-	-
Fund Total	\$107	(\$511)	\$100	\$100	\$12	\$10

Fund 684
Juvenile Youth Village Series 2002

The Juvenile Detention Center is a seventy-two (72)-bed center. The capacity was based on population, arrest trends and detention. This will also include a full fledged juvenile court to dispense juvenile justice expeditiously.

The Probation Offices were designed to keep in proximity with the children in custodial care. The Juvenile Department has a staff of seventy (70). It is anticipated that over a ten (10) year span, this number will grow to one hundred (100).

The Juvenile Justice Alternative Education Program is a school where the school districts expel to or place children at. A total of one hundred twenty-five (125) students are being served during the scholastic year. The new school will house two hundred (200) students.

Fund 684 - Juvenile Youth Village Series 2002

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	575,000	122,668	-	-	-	-
	575,000	122,668	-	-	-	-
Department Total	\$575,000	\$122,668	-	-	-	-

Fund 684 - Juvenile Youth Village Series 2002

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	18,436	-	-	-	-	-
	18,436	-	-	-	-	-
Department Total	\$18,436	-	-	-	-	-

Fund 684 - Juvenile Youth Village Series 2002

**Juvenile Youth Village
Department 1306**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	-	167,276	530,392	530,392	466,501	63,891
	-	167,276	530,392	530,392	466,501	63,891
Department Total	-	\$167,276	\$530,392	\$530,392	\$466,501	\$63,891
Fund Total	\$556,564	(\$44,608)	(\$530,392)	(\$530,392)	(\$466,501)	(\$63,891)

Fund 691
Capital Outlay Series 2002

Capital outlay funds available for precinct three capital improvements.

Fund 691 - Capital Outlay Series 2002

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	-	11,314	-	-	-	-
	-	11,314	-	-	-	-
Department Total	-	\$11,314	-	-	-	-

Fund 691 - Capital Outlay Series 2002

**Mirando Comm Center Sr02
Department 6107**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	-	7,789	-	-	-	-
	-	7,789	-	-	-	-
3300 Capital Project Construction						
8601 Construction In Progress	-	-	-	11,505	11,504	-
	-	-	-	11,505	11,504	-
Department Total	-	\$7,789	-	\$11,505	\$11,504	-
Fund Total	-	\$3,525	-	(\$11,505)	(\$11,504)	-

Fund 695
Park Development Series 2002

This program is to initiate the development, expansion and/or upgrade of recreational projects such as parks, community and recreational centers, playgrounds and similar recreational facilities for Webb County residents and visitors. The program is designed to provide equitable distribution of recreational opportunities throughout the County of Webb with emphasis on recreational projects for the benefit and use of residents located within Webb County's residential areas of the rural communities and "colonias". The Park Development Program is in conformance with the Webb County 2001-2005 Capital Improvements Plan and Special Projects (adopted by the Webb Commissioners Court on March 26, 2001 and revised July 23, 2001) and the Webb County Recreational Plan 2000-2010 (adopted by Webb County's Commissioners Court on October 10, 2000).

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	32,732	-	-	-	-
	-	32,732	-	-	-	-
Department Total	-	\$32,732	-	-	-	-
Fund Total	-	(\$32,732)	-	-	-	-

Fund 696
Capital Outlay Series 2002

Growth and the need for additional services require the purchase of vehicles, road and bridge heavy equipment as well as computers and related accessories.

Capital outlay funds will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country.

Fund 696 - Capital Outlay Series 2002

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	-	45,400	-	-	-	-
	-	45,400	-	-	-	-
Department Total	-	\$45,400	-	-	-	-

Fund 696 - Capital Outlay Series 2002

**Capital Outlay Series 02
Department 8007**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	12,092	42,616	-	-	-	-
	12,092	42,616	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	25,814	3,814	22,000
	-	-	-	25,814	3,814	22,000
Department Total	\$12,092	\$42,616	-	\$25,814	\$3,814	\$22,000
Fund Total	(\$12,092)	\$2,784	-	(\$25,814)	(\$3,814)	(\$22,000)

Fund 701
JJAEP Construction

These funds will be used to construct the Juvenile Justice Alternative Education Program building.

Construction In Progress
Department 8001

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	185	26	-	-	-	-
	185	26	-	-	-	-
Department Total	\$185	\$26	-	-	-	-

Construction In Progress
Department 8001

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	8,400	14,425	-	-	-	-
6022-8 Professional Services - Lab Work & Testing	2,557	-	-	-	-	-
	10,957	14,425	-	-	-	-
3200 Capital Outlay						
8801-14 Capital Outlay Construction	552,375	-	-	-	-	-
	552,375	-	-	-	-	-
Department Total	\$563,332	\$14,425	-	-	-	-
Fund Total	(\$563,147)	(\$14,398)	-	-	-	-

Fund 711
Interest Income Series 2006

Funds are being generated through Certificates of Obligation, Series 2006 Interest Income. This fund accounts for the following capital projects: La Presa; Fire Protection Equipment; International Railroad Bridge No. 1; International Bridge; Cuatro Vientos Road; Casa Blanca Dam; Secondary Water Source; County Morgue; Veterans Coalition Building; Court House Annex & Other Buildings; Capital Outlay; Park Development; Communication Tower & Radio Equipment; Villa Antigua Phase III; Water Improvement Projects for El Cenizo and Rio Bravo Texas.

Fund 711 - Interest Income Series 2006

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	5,716	4,683	3,000	3,000	1,908	1,000
	5,716	4,683	3,000	3,000	1,908	1,000
Department Total	\$5,716	\$4,683	\$3,000	\$3,000	\$1,908	\$1,000

Fund 711 - Interest Income Series 2006

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	12,337	-	-	-	-	-
	12,337	-	-	-	-	-
Department Total	\$12,337	-	-	-	-	-
Fund Total	(\$6,621)	\$4,683	\$3,000	\$3,000	\$1,908	\$1,000

Fund 712
Colonias Right of Way Acquisition Series 2006

In order to proceed with the projects to provide water and wastewater, the County must acquire the adequate Right-of-Way from approximately 150 parcels of land in the next fifteen (15) months for the installation of water and sewer lines and the construction of County roads. The County will also use the funds for drainage studies.

Webb County has applied with the Texas Water Development Board Economic Development Areas Program (TWDB-EDAP) for funding to provide water and wastewater services to "colonias". The County has been successful in receiving approximately \$50,000,000 in grants for that specific purpose.

The funding requested in this bond issue will be to pay for the surveying and the legal work involved in acquiring the right-of-way.

**ROW Acquisition
Department 7101**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures							
6022	Professional Services	-	-	260,000	260,000	46,100	213,900
		-	-	260,000	260,000	46,100	213,900
	Department Total	-	-	\$260,000	\$260,000	\$46,100	\$213,900
	Fund Total	-	-	(\$260,000)	(\$260,000)	(\$46,100)	(\$213,900)

Fund 713
Fire Protection Equipment Series 2006

The proposed two tanker trucks will be used to fight brush fires in Webb County outside the City of Laredo's city limits. The equipment will be under the control of the City of Laredo's Fire Department to combat fires in Webb County as stipulated in the Interlocal Agreement between the city and the county.

**Fire Protection
Department 4002**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay							
8410	Equipment	-	42,684	-	-	-	-
		-	42,684	-	-	-	-
	Department Total	-	\$42,684	-	-	-	-
	Fund Total	-	(\$42,684)	-	-	-	-

Fund 714
International Railroad Bridge Series 2006

Webb County is in the process of preparing the Preliminary Engineering and the Environmental Study for an International Railroad Bridge in the Laredo Colombia area that will meet State and Federal "Rules and Regulations". This is the "first formal step" of the International Bridge Application.

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	244,229	-	-	-	-
	-	244,229	-	-	-	-
Department Total	-	\$244,229	-	-	-	-
Fund Total	-	(\$244,229)	-	-	-	-

Fund 716
Cuatro Vientos Road Series 2006

Webb County and the City of Laredo have jointly invested \$1,500,000 to complete the environmental and the preliminary engineering for the Cuatro Vientos Road.

**Cuatro Vientos Rd Lp/Br#5
Department 7102**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	20,736	-	33,841	33,841	552	33,289
	20,736	-	33,841	33,841	552	33,289
Department Total	\$20,736	-	\$33,841	\$33,841	\$552	\$33,289
Fund Total	(\$20,736)	-	(\$33,841)	(\$33,841)	(\$552)	(\$33,289)

Fund 717
Casa Blanca Dam Improvement Series 2006

The Webb County Casa Blanca Lake dam requires engineering design and repairs mandated by the Texas Commission of Environmental Quality. The dam provides recreation facilities for Webb County residents, as well as storage for 20,000 acre-feet of water which serves as an emergency supply for Webb County. The park is leased to the State of Texas Parks and Wildlife Department.

**County Engineering
Department 0115
Luis Perez-Garcia III**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	73,335	-	34,151	34,151	-	34,151
	73,335	-	34,151	34,151	-	34,151
Department Total	\$73,335	-	\$34,151	\$34,151	-	\$34,151
Fund Total	(\$73,335)	-	(\$34,151)	(\$34,151)	-	(\$34,151)

Fund 720
Veterans Museum Series 2006

Webb County plans to purchase the land and building owned by a group known as the Veterans Coalition to convert it into a Veterans Museum. The museum will serve to recognize Veterans and the purchase is consistent with the County's objective to preserve historical buildings. The County Veterans Service Officer will be housed in the museums.

Veteran's Service Office
 Department 5050
 David Garza

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	-	-	492,048	492,048	-	492,048
	-	-	492,048	492,048	-	492,048
Department Total	-	-	\$492,048	\$492,048	-	\$492,048
Fund Total	-	-	(\$492,048)	(\$492,048)	-	(\$492,048)

Fund 721
Court House Annex Series 2006

This project is for the initial Architectural, Engineering and Environmental studies required for the reconstruction and preservation of a historical building owned by Webb County.

Fund 721 - Court House Annex Series 2006

**Land Buildings Equipment
Department 8000**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8103 Building Improvements	-	1,550	12,653	12,653	-	12,653
	-	1,550	12,653	12,653	-	12,653
Department Total	-	\$1,550	\$12,653	\$12,653	-	\$12,653

Fund 721 - Court House Annex Series 2006

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	125,521	-	-	-	-
	-	125,521	-	-	-	-
Department Total	-	\$125,521	-	-	-	-
Fund Total	-	(\$127,071)	(\$12,653)	(\$12,653)	-	(\$12,653)

Fund 722
Capital Outlay Series 2006

This fund accounts for the purchase of vehicles, computers, and related accessories for all county departments. These purchases are required to help the county keep pace with the growth the area is showing, still one of the highest in the country.

Fund 722 - Capital Outlay Series 2006

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	-	369,750	-	-	-	-
	-	369,750	-	-	-	-
Department Total	-	\$369,750	-	-	-	-

Fund 722 - Capital Outlay Series 2006

Capital Outlay
Department 8108

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	7,872	18,455	-	1,088	1,088	-
	7,872	18,455	-	1,088	1,088	-
3200 Capital Outlay						
8801 Capital Outlay	-	385,069	1,088	-	-	-
	-	385,069	1,088	-	-	-
Department Total	\$7,872	\$403,524	\$1,088	\$1,088	\$1,088	-
Fund Total	(\$7,872)	(\$33,774)	(\$1,088)	(\$1,088)	(\$1,088)	-

Fund 723
Park Development Series 2006

This program is for the development of facilities including county parks, community centers plus land acquisition and the construction and or rehabilitation of parks, community centers and other buildings in Webb County, either constructed independently or through interlocal agreements with other public and or private entities.

Fund 723 - Park Development Series 2006

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	12,337	-	-	-	-	-
	12,337	-	-	-	-	-
Department Total	\$12,337	-	-	-	-	-

Fund 723 - Park Development Series 2006

County Park Development
Department 8103

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8710-1 Park Development	-	-	47,911	47,911	-	47,911
8710-2 Park Development	-	-	16,289	16,289	-	16,289
8710-3 Park Development	19,014	-	-	-	-	-
8710-4 Park Development	-	-	30,152	30,152	-	30,152
	19,014	-	94,352	94,352	-	94,352
Department Total	\$19,014	-	\$94,352	\$94,352	-	\$94,352
Fund Total	(\$6,677)	-	(\$94,352)	(\$94,352)	-	(\$94,352)

Fund 724
Communication Tower Series 2006

Webb County plans to improve its ability to react and respond to emergency situations by purchasing communication equipment that will be compatible with the State Emergency Plan.

Radio Communications
 Department 0103
 Luis Perez-Garcia III

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	44,969	-	-	-	-	-
	44,969	-	-	-	-	-
3200 Capital Outlay						
8410 Equipment	-	-	114	114	-	114
	-	-	114	114	-	114
Department Total	\$44,969	-	\$114	\$114	-	\$114
Fund Total	(\$44,969)	-	(\$114)	(\$114)	-	(\$114)

Fund 727
Road & Bridge Capital Outlay Series 2006

Growth and the need for additional services require the purchase of vehicles and road and bridge heavy equipment. This will assist Webb County in keeping pace with the growth factor that still ranks among the highest in the Country and to pave approximately fifteen (15) miles of county roads per year.

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	1,829	1,829	-	1,829
	-	-	1,829	1,829	-	1,829
Department Total	-	-	\$1,829	\$1,829	-	\$1,829
Fund Total	-	-	(\$1,829)	(\$1,829)	-	(\$1,829)

Fund 731
Purchase Land & Building Series 2008A

This fund accounts for expansion, repair, and renovation of the county buildings in the Quad City area, being the justice of the peace/constable office located off highway 359 in Bruni, Texas and the community center located on farm to market road 649 in Mirando City, Texas.

Fund 731 - Purchase Land & Building Series 2008A

**Construction In Progress
Department 8001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	8,179	-	-	-	-	-
	8,179	-	-	-	-	-
Department Total	\$8,179	-	-	-	-	-

Fund 731 - Purchase Land & Building Series 2008A

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	575,000	4,672	-	-	-	-
	575,000	4,672	-	-	-	-
Department Total	\$575,000	\$4,672	-	-	-	-
Fund Total	(\$583,179)	(\$4,672)	-	-	-	-

Fund 732
Quad City Building Improvements Series 2008A

This fund accounts for the purchase of computers, copiers, fax machines, furniture, vehicles, heavy equipment, and other equipment for county courts, the sheriff, and other county departments.

Fund 732 - Quad City Building Improvements Series 2008A

**Justice Of The Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8103 Building Improvements	24,868	-	-	-	-	-
	24,868	-	-	-	-	-
Department Total	\$24,868	-	-	-	-	-

Fund 732 - Quad City Building Improvements Series 2008A

**Constable Precinct 3
Department 2501
Adrian Cortez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8103 Building Improvements	87,688	-	-	-	-	-
	87,688	-	-	-	-	-
Department Total	\$87,688	-	-	-	-	-

Fund 732 - Quad City Building Improvements Series 2008A

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	41,086	-	-	-	-
	-	41,086	-	-	-	-
Department Total	-	\$41,086	-	-	-	-
Fund Total	(\$112,555)	(\$41,086)	-	-	-	-

Fund 733
Capital Outlay Series 2008A

This fund accounts for the payment of contractual obligations for professional services in connection with projects including, but not limited to, financial advisory, legal, architectural, and engineering.

**Capital Outlay
Department 8108**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6224 Minor Tools & Apparatus	13,692	966	-	-	-	-
	13,692	966	-	-	-	-
3200 Capital Outlay						
8801 Capital Outlay	18,620	39,397	-	-	-	-
	18,620	39,397	-	-	-	-
Department Total	\$32,312	\$40,363	-	-	-	-

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	66,595	-	-	-	-
	-	66,595	-	-	-	-
Department Total	-	\$66,595	-	-	-	-
Fund Total	(\$32,312)	(\$106,958)	-	-	-	-

Fund 734
Interest Income Series 2008A

This fund accounts for interest income. Funds are generated through Certificates of Obligation Series 2008 A.

Fund 734 - Interest Income Series 2008A

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	2,768	1,857	1,500	1,500	690	500
	2,768	1,857	1,500	1,500	690	500
Department Total	\$2,768	\$1,857	\$1,500	\$1,500	\$690	\$500

Fund 734 - Interest Income Series 2008A

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	-	10,314	-	-	-	-
	-	10,314	-	-	-	-
Department Total	-	\$10,314	-	-	-	-
Fund Total	\$2,768	(\$8,457)	\$1,500	\$1,500	\$690	\$500

Fund 738

Juvenile Drug Rehabilitation & Detoxification Facility Series 2013

This fund accounts for juvenile detoxification and residential treatment facility.

Fund 738 - Juvenile Drug Rehabilitation & Detoxification Facility Series 2013
Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	2,491,556	-	-	-	-
3805 Bond Premiums	-	67,105	-	-	-	-
3805-01 Bond Discounts	-	(22,591)	-	-	-	-
	-	2,536,071	-	-	-	-
Department Total	-	\$2,536,071	-	-	-	-

Fund 738 - Juvenile Drug Rehabilitation & Detoxification Facility Series 2013
Juvenile Probation
Department 1301
Melissa L. Mojica

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-14 Capital Outlay Construction	-	-	2,500,000	2,500,000	-	2,500,000
	-	-	2,500,000	2,500,000	-	2,500,000
Department Total	-	-	\$2,500,000	\$2,500,000	-	\$2,500,000

Fund 738 - Juvenile Drug Rehabilitation & Detoxification Facility Series 2013
Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	36,071	-	-	-	-
	-	36,071	-	-	-	-
Department Total	-	\$36,071	-	-	-	-
Fund Total	-	\$2,500,000	(\$2,500,000)	(\$2,500,000)	-	(\$2,500,000)

Fund 739
Adult Detoxification & Residential Treatment Facility Series 2013

This fund accounts for adult detoxification and residential treatment facility.

Fund 739 - Adult Detoxification & Residential Treatment Facility Series 2013
Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	498,311	-	-	-	-
3805 Bond Premiums	-	13,421	-	-	-	-
3805-01 Bond Discounts	-	(4,518)	-	-	-	-
	-	507,214	-	-	-	-
Department Total	-	\$507,214	-	-	-	-

Fund 739 - Adult Detoxification & Residential Treatment Facility Series 2013
Basic Supervision
Department 1200
Melinda A. Vidaurri

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-14 Capital Outlay Construction	-	-	500,000	500,000	125,937	374,063
	-	-	500,000	500,000	125,937	374,063
Department Total	-	-	\$500,000	\$500,000	\$125,937	\$374,063

Fund 739 - Adult Detoxification & Residential Treatment Facility Series 2013
Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	7,214	-	-	-	-
	-	7,214	-	-	-	-
Department Total	-	\$7,214	-	-	-	-
Fund Total	-	\$500,000	(\$500,000)	(\$500,000)	(\$125,937)	(\$374,063)

Fund 740
Fire Station Series 2013

This fund accounts for Countys fire station construction.

Fund 740 - Fire Station Series 2013

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	1,494,934	-	-	-	-
3805 Bond Premiums	-	40,263	-	-	-	-
3805-01 Bond Discounts	-	(13,555)	-	-	-	-
	-	1,521,642	-	-	-	-
Department Total	-	\$1,521,642	-	-	-	-

Fund 740 - Fire Station Series 2013

County Judge
Department 0200
Daniel Valdez

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	1,000,000	1,000,000	22,025	977,975
	-	-	1,000,000	1,000,000	22,025	977,975
Department Total	-	-	\$1,000,000	\$1,000,000	\$22,025	\$977,975

Fund 740 - Fire Station Series 2013

**Commissioner Precinct 4
Department 0204
Jaime A. Canales**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	500,000	500,000	-	500,000
	-	-	500,000	500,000	-	500,000
Department Total	-	-	\$500,000	\$500,000	-	\$500,000

Fund 740 - Fire Station Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	21,642	-	-	-	-
	-	21,642	-	-	-	-
Department Total	-	\$21,642	-	-	-	-
Fund Total	-	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$22,025)	(\$1,477,975)



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Fund 741
Road Improvements Series 2013

This fund accounts for the paving, reconstruction and or resurfacing of Countys roads.

Fund 741 - Road Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	1,494,934	-	-	-	-
3805 Bond Premiums	-	40,263	-	-	-	-
3805-01 Bond Discounts	-	(13,555)	-	-	-	-
	-	1,521,642	-	-	-	-
Department Total	-	\$1,521,642	-	-	-	-

Fund 741 - Road Improvements Series 2013

**Road & Street Improvemt's
Department 7501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-5 Capital Outlay-Rd Improve	-	-	1,500,000	1,500,000	1,041	1,498,959
	-	-	1,500,000	1,500,000	1,041	1,498,959
Department Total	-	-	\$1,500,000	\$1,500,000	\$1,041	\$1,498,959

Fund 741 - Road Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	21,642	-	-	-	-
	-	21,642	-	-	-	-
Department Total	-	\$21,642	-	-	-	-
Fund Total	-	\$1,500,000	(\$1,500,000)	(\$1,500,000)	(\$1,041)	(\$1,498,959)

Fund 742
Rebuild Restitution Center Series 2013

This fund accounts for the re-construction of a County building. The property is referred as to the Restitution Center because the building was utilized by the Community Supervision and Correctional Department housed probationers.

Fund 742 - Rebuild Restitution Center Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	597,974	-	-	-	-
3805 Bond Premiums	-	16,105	-	-	-	-
3805-01 Bond Discounts	-	(5,422)	-	-	-	-
	-	608,657	-	-	-	-
Department Total	-	\$608,657	-	-	-	-

Fund 742 - Rebuild Restitution Center Series 2013

**Construction In Progress
Department 8001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-12 Capital Outlay-Renovation	-	-	600,000	600,000	-	600,000
	-	-	600,000	600,000	-	600,000
Department Total	-	-	\$600,000	\$600,000	-	\$600,000

Fund 742 - Rebuild Restitution Center Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	8,657	-	-	-	-
	-	8,657	-	-	-	-
Department Total	-	\$8,657	-	-	-	-
Fund Total	-	\$600,000	(\$600,000)	(\$600,000)	-	(\$600,000)

Fund 743
TEX MEX Building Renovation Series 2013

This fund accounts for the building renovations located at 1200 Washington Street in Laredo, Texas, legally known as Lots 1, 2, 3, & 4 and the South one-half of Lots 5 & 6 in Block 197, Western Division, City of Laredo, Webb County, Texas. The property is referred to as the Tex-Mex Building because the seller is the Texas-Mexican Railway Company.

Fund 743 - TEX MEX Building Renovation Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	996,623	-	-	-	-
3805 Bond Premiums	-	26,842	-	-	-	-
3805-01 Bond Discounts	-	(9,036)	-	-	-	-
	-	1,014,428	-	-	-	-
Department Total	-	\$1,014,428	-	-	-	-

Fund 743 - TEX MEX Building Renovation Series 2013

**Construction In Progress
Department 8001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-12 Capital Outlay-Renovation	-	-	1,000,000	1,000,000	-	1,000,000
	-	-	1,000,000	1,000,000	-	1,000,000
Department Total	-	-	\$1,000,000	\$1,000,000	-	\$1,000,000

Fund 743 - TEX MEX Building Renovation Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	14,428	-	-	-	-
	-	14,428	-	-	-	-
Department Total	-	\$14,428	-	-	-	-
Fund Total	-	\$1,000,000	(\$1,000,000)	(\$1,000,000)	-	(\$1,000,000)

Fund 744
Casa Blanca Dam Series 2013 Fund

This fund accounts for repairs to the Webb County Casa Blanca Lake Dam as mandated by the Texas Commission of Environmental Quality. The dam provides recreation facilities for the Webb County residents, as well as storage for 20,000 acre-feet of water which serves as an emergency supply of Webb County. The park is leased to the State of Texas Parks and Wildlife Department.

Fund 744 - Casa Blanca Dam Series 2013 Fund

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	996,623	-	-	-	-
3805 Bond Premiums	-	26,842	-	-	-	-
3805-01 Bond Discounts	-	(9,036)	-	-	-	-
	-	1,014,428	-	-	-	-
Department Total	-	\$1,014,428	-	-	-	-

Fund 744 - Casa Blanca Dam Series 2013 Fund

**County Engineering
Department 0115
Luis Perez-Garcia III**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6000-07 Infrastructure Environmen	-	-	1,000,000	1,000,000	-	1,000,000
	-	-	1,000,000	1,000,000	-	1,000,000
Department Total	-	-	\$1,000,000	\$1,000,000	-	\$1,000,000

Fund 744 - Casa Blanca Dam Series 2013 Fund

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	14,428	-	-	-	-
	-	14,428	-	-	-	-
Department Total	-	\$14,428	-	-	-	-
Fund Total	-	\$1,000,000	(\$1,000,000)	(\$1,000,000)	-	(\$1,000,000)

Fund 745
Water Utility Improvements Series 2013

This fund accounts for the water plant equipment, altitude replacement and waste water plant improvements.

Fund 745 - Water Utility Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	747,467	-	-	-	-
3805 Bond Premiums	-	20,132	-	-	-	-
3805-01 Bond Discounts	-	(6,777)	-	-	-	-
	-	760,821	-	-	-	-
 Department Total	-	\$760,821	-	-	-	-

Fund 745 - Water Utility Improvements Series 2013

**Water Utility
Department 3001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-11 CapOutlay-Water	-	-	200,000	225,362	206,949	18,412
8801-7 Capital Outlay Water Utility	-	-	50,000	50,000	8,368	2,177
	-	-	250,000	275,362	215,317	20,589
 Department Total	-	-	\$250,000	\$275,362	\$215,317	\$20,589

Fund 745 - Water Utility Improvements Series 2013

**Rio Bravo Annex Waste Trt
Department 3004**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801-8 Capital Outlay WasteWater	-	-	500,000	474,638	230,311	283,782
	-	-	500,000	474,638	230,311	283,782
Department Total	-	-	\$500,000	\$474,638	\$230,311	\$283,782

Fund 745 - Water Utility Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	10,821	-	-	-	-
	-	10,821	-	-	-	-
Department Total	-	\$10,821	-	-	-	-
Fund Total	-	\$750,000	(\$750,000)	(\$750,000)	(\$445,629)	(\$304,371)



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Fund 746

Casa Blanca Golf Course Improvements Series 2013

This fund accounts for the improvements. Casa Blanca Golf Course is an eighteen (18) hole course located on approximately 100 acres of County owned land adjacent to Bob Bullock Loop and South of the Laredo International Airport.

Fund 746 - Casa Blanca Golf Course Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	363,767	-	-	-	-
3805 Bond Premiums	-	9,797	-	-	-	-
3805-01 Bond Discounts	-	(3,298)	-	-	-	-
	-	370,266	-	-	-	-
Department Total	-	\$370,266	-	-	-	-

Fund 746 - Casa Blanca Golf Course Improvements Series 2013

**Golf Course
Department 6001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3300 Capital Project Construction						
8601 Construction In Progress	-	-	365,000	365,000	154,460	200,730
	-	-	365,000	365,000	154,460	200,730
Department Total	-	-	\$365,000	\$365,000	\$154,460	\$200,730

Fund 746 - Casa Blanca Golf Course Improvements Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	5,266	-	-	-	-
	-	5,266	-	-	-	-
Department Total	-	\$5,266	-	-	-	-
Fund Total	-	\$365,000	(\$365,000)	(\$365,000)	(\$154,460)	(\$200,730)

Fund 747
Land & Building Acquisition Series 2013

This fund accounts for the Countys acquisition of land and building.

Fund 747 - Land & Building Acquisition Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	1,993,245	-	-	-	-
3805 Bond Premiums	-	53,684	-	-	-	-
3805-01 Bond Discounts	-	(18,073)	-	-	-	-
	-	2,028,857	-	-	-	-
Department Total	-	\$2,028,857	-	-	-	-

Fund 747 - Land & Building Acquisition Series 2013

**Land Buildings Equipment
Department 8000**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8002 Land Acquisition	-	-	2,000,000	2,000,000	-	2,000,000
	-	-	2,000,000	2,000,000	-	2,000,000
Department Total	-	-	\$2,000,000	\$2,000,000	-	\$2,000,000

Fund 747 - Land & Building Acquisition Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	28,857	-	-	-	-
	-	28,857	-	-	-	-
Department Total	-	\$28,857	-	-	-	-
Fund Total	-	\$2,000,000	(\$2,000,000)	(\$2,000,000)	-	(\$2,000,000)

Fund 748
Flood Drainage Study Series 2013

This fund accounts for the Countys flood / drainage study.

Fund 748 - Flood Drainage Study Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	348,818	-	-	-	-
3805 Bond Premiums	-	9,395	-	-	-	-
3805-01 Bond Discounts	-	(3,163)	-	-	-	-
	-	355,050	-	-	-	-
Department Total	-	\$355,050	-	-	-	-

Fund 748 - Flood Drainage Study Series 2013

**Planning & Physical Development
Department 0102
Rhonda M. Tiffin**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8706 Flood\Drainage Facilities	-	-	350,000	350,000	-	350,000
	-	-	350,000	350,000	-	350,000
Department Total	-	-	\$350,000	\$350,000	-	\$350,000

Fund 748 - Flood Drainage Study Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	5,050	-	-	-	-
	-	5,050	-	-	-	-
Department Total	-	\$5,050	-	-	-	-
Fund Total	-	\$350,000	(\$350,000)	(\$350,000)	-	(\$350,000)

Fund 749
System Software and Hardware Series 2013

This fund accounts for the acquisition of software and hardware improvements.

Fund 749 - System Software and Hardware Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	2,989,868	-	-	-	-
3805 Bond Premiums	-	80,526	-	-	-	-
3805-01 Bond Discounts	-	(27,109)	-	-	-	-
	-	3,043,285	-	-	-	-
Department Total	-	\$3,043,285	-	-	-	-

Fund 749 - System Software and Hardware Series 2013

**Information Technology
Department 0500
Rafael Peña**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	3,000,000	3,000,000	196,919	2,803,081
	-	-	3,000,000	3,000,000	196,919	2,803,081
Department Total	-	-	\$3,000,000	\$3,000,000	\$196,919	\$2,803,081

Fund 749 - System Software and Hardware Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	43,285	-	-	-	-
	-	43,285	-	-	-	-
Department Total	-	\$43,285	-	-	-	-
Fund Total	-	\$3,000,000	(\$3,000,000)	(\$3,000,000)	(\$196,919)	(\$2,803,081)

Fund 750
Capital Outlay Series 2013

This fund accounts for the acquisitions of vehicles, heavy equipment, equipment and computers along related accessories.

Fund 750 - Capital Outlay Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	996,623	-	-	-	-
3805 Bond Premiums	-	26,842	-	-	-	-
3805-01 Bond Discounts	-	(9,036)	-	-	-	-
	-	1,014,428	-	-	-	-
Department Total	-	\$1,014,428	-	-	-	-

Fund 750 - Capital Outlay Series 2013

**Land Buildings Equipment
Department 8000**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	1,000,000	1,000,000	481,901	518,099
	-	-	1,000,000	1,000,000	481,901	518,099
Department Total	-	-	\$1,000,000	\$1,000,000	\$481,901	\$518,099

Fund 750 - Capital Outlay Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	14,428	-	-	-	-
	-	14,428	-	-	-	-
Department Total	-	\$14,428	-	-	-	-
Fund Total	-	\$1,000,000	(\$1,000,000)	(\$1,000,000)	(\$481,901)	(\$518,099)

Fund 751
Infrastructure and Equipment Series 2013

This fund accounts for the building, equipment and infrastructure improvements.

Fund 751 - Infrastructure and Equipment Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802 Bond Proceeds	-	1,989,259	-	-	-	-
3805 Bond Premiums	-	53,577	-	-	-	-
3805-01 Bond Discounts	-	(18,037)	-	-	-	-
	-	2,024,799	-	-	-	-
Department Total	-	\$2,024,799	-	-	-	-

Fund 751 - Infrastructure and Equipment Series 2013

**Building Maintenance
Department 0106
Gilberto J. Garza**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	-	100,000	100,000	100,000	-
	-	-	100,000	100,000	100,000	-
Department Total	-	-	\$100,000	\$100,000	\$100,000	-

Fund 751 - Infrastructure and Equipment Series 2013

**Public Information Office
Department 0550
Juan L. Sanchez**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	155,377	175,000	19,624	19,623	-
	-	155,377	175,000	19,624	19,623	-
Department Total	-	\$155,377	\$175,000	\$19,624	\$19,623	-

Fund 751 - Infrastructure and Equipment Series 2013

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	-	166,000	166,000	-	166,000
	-	-	166,000	166,000	-	166,000
Department Total	-	-	\$166,000	\$166,000	-	\$166,000

Fund 751 - Infrastructure and Equipment Series 2013

**District Clerk
Department 1110
Esther Degollado**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	-	450,000	450,000	416,531	33,469
	-	-	450,000	450,000	416,531	33,469
Department Total	-	-	\$450,000	\$450,000	\$416,531	\$33,469

Fund 751 - Infrastructure and Equipment Series 2013

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	19,500	600,000	580,500	421,618	158,882
	-	19,500	600,000	580,500	421,618	158,882
Department Total	-	\$19,500	\$600,000	\$580,500	\$421,618	\$158,882

Fund 751 - Infrastructure and Equipment Series 2013

**Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	175,000	175,000	-	175,000
	-	-	175,000	175,000	-	175,000
Department Total	-	-	\$175,000	\$175,000	-	\$175,000

Fund 751 - Infrastructure and Equipment Series 2013

**Fire & EMS Services
Department 2203
Ricardo A. Rangel**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8410 Equipment	-	-	330,000	330,000	-	330,000
	-	-	330,000	330,000	-	330,000
Department Total	-	-	\$330,000	\$330,000	-	\$330,000

Fund 751 - Infrastructure and Equipment Series 2013

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9023 Issuance Costs	-	28,799	-	-	-	-
	-	28,799	-	-	-	-
Department Total	-	\$28,799	-	-	-	-
Fund Total	-	\$1,821,123	(\$1,996,000)	(\$1,821,124)	(\$957,772)	(\$863,351)

Fund 752
Interest Income Series 2013

This fund accounts for the interest income generated through Certificates of Obligation, Series 2013.

County Treasurer
 Department 0300
 Delia Perales

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income							
3601	Depository Interest	-	2,763	10,000	10,000	32,744	20,000
		-	2,763	10,000	10,000	32,744	20,000
	Department Total	-	\$2,763	\$10,000	\$10,000	\$32,744	\$20,000
	Fund Total	-	\$2,763	\$10,000	\$10,000	\$32,744	\$20,000

ENTERPRISE FUNDS

Enterprise Funds account for operations that are financed and operated in a manner similar to private business - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

For financial presentation, enterprise fund activities are shown in the same format as those of a business, whereby revenue is recognized when a sale is made or a service provided or earned. Depreciation is recorded on equipment and facilities. For budgetary purposes, all receipts are shown as revenue, including other financing sources and budgetary disbursements are recorded as expenditures, including capital outlays and other financing uses, regardless of the period those disbursements benefit.

Non-GAAP Budget Basis: The enterprise fund budget is prepared on a modified accrual basis, which differs from Generally Accepted Accounting Principles (GAAP). Whereas a GAAP-basis accounts for depreciation and amortization, the county budgets for capital expenditures through capital projects funds and excludes budgeting for depreciation and amortization. The purpose is to allow for monitoring and control of capital expenditures for the acquisition and replacement of equipment.

It is acceptable to budget on a basis that differs from GAAP, as long as GAAP-basis financial reports are issued. The Comprehensive Annual Financial Report (CAFR), the county's official financial reporting document, contains financial statements prepared in accordance with GAAP.

The budget includes the following fund:

Webb County Casa Blanca Golf Course Enterprise Fund

Webb County Water Utility Enterprise Fund



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Fund 800
Casa Blanca Golf Course

This enterprise fund accounts for the revenues and expenses of the Casa Blanca Golf Course.

County Treasurer
 Department 0300
 Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	45	29	50	50	17	12
	45	29	50	50	17	12
1600 Miscellaneous						
3729 Sale of Equipment	-	-	-	60,000	60,000	-
	-	-	-	60,000	60,000	-
Department Total	\$45	\$29	\$50	\$60,050	\$60,017	\$12

**Golf Course Green Fees
Department 6011**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3221 Hot Check Fees	-	60	100	100	120	300
3296 Fees Over / Short	(1,302)	(905)	-	-	(2,490)	-
	(1,302)	(845)	100	100	(2,370)	300
1600 Miscellaneous						
3795 Other Revenues	904	161	250	250	237	250
	904	161	250	250	237	250
2400 Proprietary Operating Revenues						
3715-01 Round 18 Hole Weekday	22,580	10,666	25,000	25,000	9,799	20,000
3715-02 Round 18 Hole Weekend	38,574	19,686	48,000	48,000	12,466	36,000
3715-03 Round 9 Hole Weekday	55,340	42,869	56,000	56,000	41,458	48,000
3715-04 Round 9 Hole Weekend	29,815	22,228	30,000	30,000	20,854	28,000
3715-05 Round College Weekday	894	879	1,200	1,200	746	600
3715-06 Round College Weekend	1,857	314	1,800	1,800	758	600
3715-07 Round Senior Weekday	19,336	11,720	20,000	20,000	10,432	16,000
3715-08 Round Senior Weekend	30,455	20,992	32,000	32,000	13,743	28,000
3715-09 Round Student Weekday	2,496	4,272	4,200	4,200	6,988	3,200
3715-10 Round Student Weekend	2,600	680	2,400	2,400	792	1,800
3715-15 Senior Member	5,751	-	5,800	5,800	-	5,800
3715-16 Senior Member W/Payment	43	-	800	800	-	-
3715-17 Senior Monthly Payment	1,045	495	1,200	1,200	605	1,200
3715-18 Student Member	2,100	-	4,800	4,800	-	2,800
3715-20 Bag Storage	60	-	-	-	-	-
3715-21 Golf Club Rental 18	1,397	1,064	1,800	1,800	897	600
3715-22 GHINN/Handicap	180	60	600	600	-	600
3715-23 Tournaments/Other	3,566	(1,146)	1,200	1,200	(3,599)	-
	218,091	134,779	236,800	236,800	115,940	193,200
Department Total	\$217,693	\$134,095	\$237,150	\$237,150	\$113,807	\$193,750

*Fund 800 - Casa Blanca Golf Course***Golf Course Cart Rentals
Department 6012**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2400 Proprietary Operating Revenues						
3716-01 Cart Fees 18 Holes	2,885	81	2,200	2,200	41	-
3716-02 Cart Fees 9 Holes	2,282	168	2,400	2,400	56	-
3716-03 Hand Carts 18	143	162	300	300	157	200
3716-04 Hand Carts 9	260	305	300	300	105	100
3716-05 Cart Fees Half 18	104,343	60,015	118,000	118,000	43,881	108,000
3716-06 Cart Fees Half 9	68,586	50,149	68,000	68,000	45,674	66,000
	178,500	110,880	191,200	191,200	89,914	174,300
Department Total	\$178,500	\$110,880	\$191,200	\$191,200	\$89,914	\$174,300

*Fund 800 - Casa Blanca Golf Course***Golf Course Driving Range
Department 6013**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2400 Proprietary Operating Revenues						
3717-01 Range Large Bucket	12,508	10,008	14,000	14,000	15,810	15,000
3717-02 Range Small Bucket	7,854	8,373	9,000	9,000	7,072	9,000
3717-04 Range Member	4,620	4,755	8,000	8,000	7,443	6,000
	24,982	23,137	31,000	31,000	30,325	30,000
Department Total	\$24,982	\$23,137	\$31,000	\$31,000	\$30,325	\$30,000

*Fund 800 - Casa Blanca Golf Course***Golf Course ProShop Sales
Department 6014**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2400 Proprietary Operating Revenues						
3718-01 Merchandise Sale Hard Goods	15,850	16,069	14,000	14,000	12,175	-
3718-02 Merchandise Sale Soft Goods	34,359	18,197	34,000	34,000	14,474	-
	50,209	34,266	48,000	48,000	26,649	-
Department Total	\$50,209	\$34,266	\$48,000	\$48,000	\$26,649	-

*Fund 800 - Casa Blanca Golf Course***Golf Course Restaurant
Department 6015**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3296 Fees Over / Short	-	-	-	-	(1)	-
	-	-	-	-	(1)	-
2400 Proprietary Operating Revenues						
3719-01 Food Sales	25,608	14,931	42,000	42,000	10,825	-
3719-02 Concession Sales	6,132	5,160	6,200	6,200	4,067	-
3719-04 Beverages Sales	31,780	22,148	34,000	34,000	17,604	-
3719-05 Beer Sales	84,870	58,879	96,000	96,000	49,933	-
3719-06 Liquor Sales	7,264	6,780	8,000	8,000	7,621	-
	155,655	107,898	186,200	186,200	90,050	-
Department Total	\$155,655	\$107,898	\$186,200	\$186,200	\$90,049	-

**Other Sources & Uses
Department 9501**

Account		2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds							
3802-08	Bond Proceeds 2012 Refund	-	99,300	-	-	-	-
3805	Bond Premiums	-	682	-	-	-	-
		-	99,982	-	-	-	-
2100 Lease Purchase Financing							
3826	Other Financing Sources	-	-	-	150,260	150,260	-
		-	-	-	150,260	150,260	-
Department Total		-	\$99,982	-	\$150,260	\$150,260	-

**Golf Course Green Fees
Department 6011**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	434	-	400	1,600	850	400
6001 Office Supplies	235	-	480	480	229	280
6004 Telephone	274	369	1,200	1,200	75	1,000
6014 Equipment Rental	630	1,150	1,200	-	-	600
6022-15 Professional Services - Water Rights	2,927	3,778	3,000	3,000	-	3,000
6201-ELECT Utilities Electric	37,918	33,782	47,000	46,593	41,115	42,000
6201-WATER Utilities Water	8,034	2,191	4,600	5,007	4,663	4,600
6204 Fuel & Lubricants	9,960	9,974	9,200	9,200	7,767	8,000
6205-GACCE Materials & Supplies Golf Accessories	746	-	800	2,100	1,515	800
6205-MSHOP Materials & Supplies Maintenance Shop	2,246	1,041	2,400	2,400	605	1,200
6224 Minor Tools & Apparatus	3,152	3,033	3,200	3,200	1,477	1,200
6230-LABOR Reimbursable Labor	129,800	129,800	265,000	265,000	253,628	195,000
6412-CLUBH Repairs & Maintenance - Club House	179	-	1,200	1,200	752	600
6412-EQUIP Repairs & Maintenance - Equipment	4,411	13,254	4,800	18,100	12,773	9,500
6412-IRRIG Repairs & Maintenance - Irrigation	10,151	11,942	8,000	17,100	10,620	8,000
6412-MBARN Repairs & Maintenance - Maintenance Barn	590	-	250	250	-	-
6412-TRACT Repairs & Maintenance - Tractor	758	673	800	1,400	1,359	600
6502 Janitorial Supplies	185	-	240	240	-	200
6780-CHEM Chemicals	9,000	7,704	12,000	12,000	1,987	12,000
6780-FERTI Fertilizers	8,926	6,748	14,000	10,000	-	14,000
6780-PLANT Plants	-	450	800	800	-	280
6780-SAND Sand & Gravel	2,998	3,291	4,800	3,500	1,623	2,600
6780-SODS Sods/Seeds	-	-	800	-	-	600
	233,553	229,180	386,170	404,370	341,037	306,460
Department Total	\$233,553	\$229,180	\$386,170	\$404,370	\$341,037	\$306,460

*Fund 800 - Casa Blanca Golf Course***Golf Course Cart Rentals
Department 6012**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6201-ELECT Utilities Electric	2,589	2,167	2,800	2,800	1,646	2,500
6205 Materials & Supplies	-	-	300	300	237	200
6224 Minor Tools & Apparatus	-	-	180	180	-	-
6412-BARN Repairs & Maintenance - Cart Barn	-	-	180	180	-	180
6412-CARTS Repairs & Maintenance - Carts	3,564	2,199	4,200	2,200	1,289	2,000
	6,153	4,365	7,660	5,660	3,172	4,880
Department Total	\$6,153	\$4,365	\$7,660	\$5,660	\$3,172	\$4,880

*Fund 800 - Casa Blanca Golf Course***Golf Course Driving Range
Department 6013**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6205 Materials & Supplies	4,661	4,986	4,200	4,200	3,222	4,400
6780-FERTI Fertilizers	600	-	-	-	-	-
6780-SAND Sand & Gravel	-	794	1,600	-	-	900
6780-SODS Sods/Seeds	-	-	600	-	-	-
	5,261	5,779	6,400	4,200	3,222	5,300
Department Total	\$5,261	\$5,779	\$6,400	\$4,200	\$3,222	\$5,300

**Golf Course ProShop Sales
Department 6014**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6004 Telephone	2,763	469	3,400	3,400	543	-
6011 Training & Education	2,270	175	2,400	2,400	2,096	-
6202 Uniforms	600	561	600	600	587	-
6205 Materials & Supplies	308	143	360	360	134	-
6224 Minor Tools & Apparatus	50	-	60	60	-	-
6230-LABOR Reimbursable Labor	149,000	151,919	60,000	60,000	59,438	-
6231 Merchandise Cost Hard Goods	17,258	18,038	12,000	12,400	9,037	-
6232 Merchandise Cost Soft Goods	18,399	10,463	18,000	11,600	8,642	-
6411 Repairs & Maintenance - Software	1,500	1,500	1,500	1,500	-	-
6412-BPRSH Repairs & Maintenance - Pro Shop	327	-	-	-	-	-
	192,475	183,268	98,320	92,320	80,477	-
 Department Total	 \$192,475	 \$183,268	 \$98,320	 \$92,320	 \$80,477	 -

**Golf Course Restaurant
Department 6015**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6004 Telephone	274	369	600	600	237	-
6201-ELECT Utilities Electric	21,600	15,659	23,000	23,000	18,483	-
6201-PROPA Utilities Propane	4,263	5,053	8,000	8,000	3,398	-
6201-SANIT Utilities Sanitation Fees	1,774	1,774	2,300	4,100	4,080	-
6201-WATER Utilities Water	6,730	5,535	9,000	9,000	1,698	-
6202 Uniforms	300	146	240	240	100	-
6205 Materials & Supplies	468	124	300	300	270	-
6208-BEVER Groceries Beverages	17,916	12,305	18,000	14,500	10,099	-
6208-FOOD Groceries Food	15,848	8,049	20,000	15,200	8,933	-
6208-SNACK Groceries Snacks	5,058	3,794	4,200	4,200	3,154	-
6208-SUPPL Restaurant Supplies	4,237	2,987	3,600	5,100	4,564	-
6224 Minor Tools & Apparatus	1,070	621	-	-	-	-
6230-LABOR Reimbursable Labor	55,841	59,821	23,000	22,923	22,922	-
6230-OTHER Reimbursable Other	48,526	37,877	49,000	49,000	23,298	-
6412-BREST Repairs & Maintenance - Restaurant/Bar	325	1,794	1,200	1,277	1,065	-
6412-EQUIP Repairs & Maintenance - Equipment	-	20	-	-	-	-
6501 Pest Control	780	780	900	900	495	-
6502 Janitorial Supplies	445	309	600	100	-	-
	185,454	157,018	163,940	158,440	102,793	-
Department Total	\$185,454	\$157,018	\$163,940	\$158,440	\$102,793	-

Fund 800 - Casa Blanca Golf Course

**Golf Course Administrative
Department 6016**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
5601 Administrative Travel	3,350	3,685	3,600	3,600	3,442	3,200
6001 Office Supplies	1,062	407	400	400	371	400
6004 Telephone	2,188	3,283	4,400	4,400	3,644	4,000
6005 Postage & Courier Service	575	400	600	600	503	600
6006 Advertising	8,421	7,155	9,000	6,500	4,104	6,000
6007 Dues & Memberships	969	315	900	900	410	600
6011 Training & Education	-	195	300	300	-	300
6011-5 Meetings & Conferences	-	-	-	-	-	300
6048 Licenses And Permits	30	-	400	400	100	400
6049 Directors Fees/Management	96,000	96,000	72,000	72,000	72,000	60,000
6201-CABLE Utilities Cable	1,266	1,404	1,500	1,500	1,456	1,500
6230-LABOR Reimbursable Labor	-	-	-	-	-	88,000
6233 Credit Card Fees	10,447	6,871	9,600	9,600	6,438	8,000
6600 Depreciation Expense	140,625	141,194	-	-	-	-
6600-01 Depreciation General Government	687	-	-	-	-	-
	265,619	260,910	102,700	100,200	92,468	173,300
Department Total	\$265,619	\$260,910	\$102,700	\$100,200	\$92,468	\$173,300

Fund 800 - Casa Blanca Golf Course

**Golf Course Club House
Department 6017**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6004-PROSH Telephone GC ProShop	-	-	-	-	-	1,200
6004-RESTA Telephone GC Restaurant	-	-	-	-	-	600
6201-ELECT Utilities Electric	-	-	-	-	-	23,000
6201-PROPA Utilities Propane	-	-	-	-	-	8,000
6201-SANIT Utilities Sanitation Fees	-	-	-	-	-	4,200
6201-WATER Utilities Water	-	-	-	-	-	9,000
6411 Repairs & Maintenance - Software	-	-	-	-	-	1,500
	-	-	-	-	-	47,500
Department Total	-	-	-	-	-	\$47,500

**Debt Service Payments
Department 9005**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6094 Lease Purchase Interest	9,515	3,791	121	2,944	2,944	4,040
6096 Lease Purchase Principal	-	-	20,516	37,687	37,685	30,234
	9,515	3,791	20,637	40,631	40,629	34,274
3400 Debt Service Payments						
9059 Principal, Limited Tax Refunding Bonds, Series 2003, 1994 Refund	-	-	131,389	131,389	131,389	-
9060 Interest, Limited Tax Refunding Bonds, Series 2003, 1994 Refund	14,969	7,355	2,628	2,628	2,628	-
9062 Principal, CO Series 2003	-	-	9,300	9,300	9,300	11,973
9063 Interest, CO Series 2003	4,005	1,495	936	936	936	375
9086 Principal, Limited Tax Refunding Bonds Series 2007, 2001-2003 Refund	-	-	515	515	515	515
9087 Interest, Limited Tax Refunding Bonds Series 2007, 2001-2003 Refund	5,315	4,665	4,648	4,648	4,648	4,627
9098 Principal, CO Series 2010	-	-	15,429	15,429	15,429	16,000
9099 Interest, CO Series 2010	13,457	14,147	13,746	13,746	13,746	13,274
9108 Interest, Limited Tax Ref	-	1,894	2,430	2,430	2,430	2,429
9110 Principal, CO Series 2013	-	-	11,558	11,558	11,558	4,664
9111 Interest, CO Series 2013	-	3,356	13,424	13,424	13,424	13,491
	37,746	32,912	206,003	206,003	206,003	67,348
Department Total	\$47,261	\$36,703	\$226,640	\$246,634	\$246,632	\$101,622

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3200 Capital Outlay						
8801 Capital Outlay	-	-	-	210,260	210,260	-
	-	-	-	210,260	210,260	-
3400 Debt Service Payments						
9023 Issuance Costs	-	228	-	-	-	-
9026-09 Payments Escrow 2012	-	99,754	-	-	-	-
	-	99,982	-	-	-	-
Department Total	-	\$99,982	-	\$210,260	\$210,260	-
Fund Total	(\$308,694)	(\$466,919)	(\$298,230)	(\$318,224)	(\$519,039)	(\$241,000)



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Fund 801
Water Utility

An enterprise fund to account for the revenues and expenses for the Webb County Water Utility.

Fund 801 - Water Utility

**Water Utility
Department 3001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1100 Fees of Office						
3221 Hot Check Fees	290	360	500	500	270	500
3296 Fees Over / Short	6	60	100	100	11	100
	296	420	600	600	281	600
1500 Interest Income						
3601 Depository Interest	-	-	100	100	137	100
	-	-	100	100	137	100
1600 Miscellaneous						
3729 Sale of Equipment	-	-	-	-	960	-
3742 Restitution	2,802	1,902	100	100	3,575	2,000
	2,802	1,902	100	100	4,535	2,000
2400 Proprietary Operating Revenues						
3911-EC Water Sales	266,598	235,714	348,000	348,000	256,038	300,000
3911-RB Water Sales	766,768	615,481	777,000	777,000	770,339	800,000
3912-EC Connection Charges	450	550	1,000	1,000	1,100	1,000
3912-RB Connection Charges	3,000	2,050	3,000	3,000	1,150	2,000
3913-EC Water Rights	5,150	3,387	5,000	5,000	3,450	3,500
3913-RB Water Rights	9,709	7,505	12,000	12,000	7,050	8,000
3914-EC Reconnections	3,386	3,378	4,000	4,000	5,500	5,000
3914-RB Reconnections	4,885	4,982	6,000	6,000	9,659	9,000
3915 Other Revenue	1,377	791	1,000	1,000	915	-
3915-1 Other Revenue	-	-	-	-	-	1,000
3916-EC Late Charges	10,630	8,587	10,000	10,000	9,510	10,000
3916-RB Late Charges	17,891	15,504	20,000	20,000	17,102	20,000
	1,089,843	897,928	1,187,000	1,187,000	1,081,812	1,159,500
Department Total	\$1,092,941	\$900,250	\$1,187,800	\$1,187,800	\$1,086,766	\$1,162,200

Fund 801 - Water Utility

**Colorado Acres WaterPlant
Department 3002**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1600 Miscellaneous						
3735 Dispenser Water Sales	34,257	35,106	35,000	35,000	35,890	35,000
3752 Dispenser Water Sales SI	-	-	35,000	35,000	-	-
	34,257	35,106	70,000	70,000	35,890	35,000
Department Total	\$34,257	\$35,106	\$70,000	\$70,000	\$35,890	\$35,000

Rio Bravo Annex Waste Trt
Department 3004

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2400 Proprietary Operating Revenues						
3912 Connection Charges	-	-	-	-	-	1,000
3912-EC Connection Charges	800	950	1,500	1,500	550	-
3912-RB Connection Charges	3,475	3,225	3,500	3,500	1,550	1,700
3915 Other Revenue	72	-	-	-	-	-
3917 Sewer Services	-	-	-	-	-	165,000
3917-EC Sewer Services	157,249	140,267	160,000	160,000	154,970	-
3917-RB Sewer Services	549,667	467,946	565,000	565,000	559,245	600,000
	711,262	612,387	730,000	730,000	716,315	767,700
Department Total	\$711,262	\$612,387	\$730,000	\$730,000	\$716,315	\$767,700

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2000 Bond Proceeds						
3802-08 Bond Proceeds 2012 Refund	-	287,000	-	-	-	-
3802-09 Bond Proceeds 2014 Refund	-	-	-	2,235,000	2,235,000	-
3805 Bond Premiums	-	1,971	-	-	-	-
	-	288,971	-	2,235,000	2,235,000	-
2200 Operating Transfers In						
3851 Transfers In	475,000	475,000	475,000	475,000	671,100	475,000
	475,000	475,000	475,000	475,000	671,100	475,000
Department Total	\$475,000	\$763,971	\$475,000	\$2,710,000	\$2,906,100	\$475,000

**Water Utility
Department 3001**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001	Payroll Cost	357,436	368,718	428,821	428,821	609,307
5301	Fica County Share	26,674	26,091	32,805	32,805	46,612
5303	Retirement County Share	36,537	37,432	46,099	46,099	65,501
5304	Health Life Insurance	51,617	57,715	69,720	67,080	93,600
5305	Worker Compensation	32,109	31,162	39,016	39,016	68,807
5306	Unemployment Tax	5,196	4,606	7,076	7,076	10,054
		509,568	525,724	623,537	620,897	893,881
3100 Operating Expenditures						
6001	Office Supplies	2,765	2,699	3,500	4,724	5,000
6004	Telephone	10,199	10,013	9,000	11,198	17,350
6005	Postage & Courier Service	10,320	8,056	8,000	10,000	10,000
6006	Advertising	-	192	1,200	-	1,200
6007	Dues & Memberships	305	468	600	50	3,290
6011	Training & Education	-	1,941	4,000	4,400	15,380
6014	Equipment Rental	6,643	5,584	6,000	6,216	6,000
6017	Printing & Supplies	1,730	1,755	2,500	4,315	3,000
6022	Professional Services	-	-	1,000	150	1,000
6022-8	Professional Services - Lab					
	Work & Testing	10,048	11,856	15,000	5,908	10,000
6047-EC	Bad Debts	-	12,563	-	-	-
6047-RB	Bad Debts	-	17,760	-	-	-
6048	Licenses And Permits	6,433	6,646	8,000	8,000	14,940
6099-2	Administrative Fees	25,000	25,000	25,000	25,000	25,000
6201	Utilities	94,162	103,249	110,000	122,112	115,000
6202	Uniforms	12,648	15,372	16,500	18,215	21,792
6203-4	Midyear Evaluation Review	-	-	-	-	97,120
6204	Fuel & Lubricants	35,009	41,705	40,000	46,761	69,600
6205	Materials & Supplies	11,465	7,981	15,000	28,989	26,000
6214	Chemicals	65,310	53,639	75,000	98,925	99,000
6224	Minor Tools & Apparatus	3,145	5,994	5,000	31,019	8,970
6401	Repairs & Maintenance - Buildings	8,282	118	1,500	8,171	3,500
6402	Repairs & Maintenance - Equipment	51,054	97,312	75,000	94,000	115,000
6403	Repairs & Maintenance - Vehicles	5,903	5,045	8,000	8,000	5,000
6407	Repairs & Maintenance - Water Lines	7,911	6,545	5,000	38,098	30,000
6500-01	Operating Lease Principal	-	-	-	-	34,375
6502	Janitorial Supplies	167	416	600	2,000	2,000
6600	Depreciation Expense	375,335	375,335	-	-	-
6600-01	Depreciation General					
	Government	21,562	-	-	-	-
9204	OPEB Costs	3,366	(20,353)	-	-	-
		768,765	796,894	435,400	576,251	739,517
3200 Capital Outlay						
8801	Capital Outlay	4,500	-	-	-	-
		4,500	-	-	-	-
Department Total		\$1,282,834	\$1,322,618	\$1,058,937	\$1,197,148	\$1,073,281
						\$1,633,398

**Colorado Acres WaterPlant
Department 3002**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	112,112	131,792	124,599	124,599	107,466	137,973
5301 Fica County Share	7,466	9,936	9,532	9,532	7,555	10,555
5303 Retirement County Share	10,411	14,165	13,395	13,395	11,511	14,833
5304 Health Life Insurance	17,761	21,131	23,240	22,360	22,030	23,400
5305 Worker Compensation	20,946	28,619	25,610	25,610	21,992	28,145
5306 Unemployment Tax	1,462	1,741	2,056	2,056	703	2,277
	170,159	207,385	198,432	197,552	171,257	217,183
3100 Operating Expenditures						
6001 Office Supplies	7	300	300	402	157	500
6004 Telephone	313	391	600	698	610	500
6006 Advertising	-	-	2,500	-	-	2,000
6022-8 Professional Services - Lab Work & Testing	2,952	1,029	3,000	3,000	862	3,000
6048 Licenses And Permits	200	200	1,000	2,586	2,585	1,500
6201 Utilities	35,891	76,171	50,000	75,521	70,675	80,000
6202 Uniforms	-	-	1,000	-	-	1,000
6204 Fuel & Lubricants	10,000	15,000	12,000	14,387	11,382	17,000
6205 Materials & Supplies	7,996	4,615	10,000	15,700	12,536	15,000
6214 Chemicals	5,092	6,932	6,500	11,000	10,852	11,000
6402 Repairs & Maintenance - Equipment	13,691	9,759	25,000	33,343	32,529	30,000
6403 Repairs & Maintenance - Vehicles	32,736	14,899	30,000	34,554	33,818	35,000
	108,880	129,296	141,900	191,191	176,006	196,500
Department Total	\$279,038	\$336,681	\$340,332	\$388,743	\$347,263	\$413,683

**Rio Bravo Annex Waste Trt
Department 3004**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3000 Personnel Cost						
5001 Payroll Cost	171,024	174,037	188,738	188,738	169,780	209,022
5301 Fica County Share	12,671	11,947	14,439	14,439	12,134	15,991
5303 Retirement County Share	17,430	17,079	20,290	20,290	18,138	22,470
5304 Health Life Insurance	31,098	28,380	34,860	33,540	24,277	35,100
5305 Worker Compensation	14,664	13,560	15,806	15,806	13,973	17,456
5306 Unemployment Tax	2,398	2,101	3,115	3,115	1,114	3,449
	249,285	247,104	277,248	275,928	239,415	303,488
3100 Operating Expenditures						
6001 Office Supplies	-	196	200	1,547	1,518	1,700
6014 Equipment Rental	935	6,219	5,000	5,000	-	-
6022-8 Professional Services - Lab Work & Testing	5,409	8,328	8,000	10,000	8,181	10,000
6048 Licenses And Permits	5,393	6,024	7,000	8,150	6,951	11,000
6201 Utilities	139,547	112,967	140,000	83,267	80,177	90,000
6204 Fuel & Lubricants	6,000	4,747	6,000	6,000	1,108	3,000
6205 Materials & Supplies	1,740	1,864	4,000	12,544	11,001	9,000
6214 Chemicals	3,895	5,923	6,000	11,000	10,645	20,000
6224 Minor Tools & Apparatus	815	2,500	3,000	13,801	13,800	7,000
6401 Repairs & Maintenance - Buildings	-	-	3,000	7,000	5,683	5,000
6402 Repairs & Maintenance - Equipment	39,278	40,859	60,000	79,685	72,003	80,000
6403 Repairs & Maintenance - Vehicles	2,965	1,559	3,000	5,000	2,059	5,000
6407 Repairs & Maintenance - Water Lines	139	-	1,000	5,000	919	5,000
6408 Repairs & Maintenance - Sewer Lines	1,753	4,643	1,000	6,964	5,017	6,000
6703 Landfill Fees	-	-	2,000	200	169	3,000
	207,867	195,828	249,200	255,158	219,231	255,700
Department Total	\$457,152	\$442,931	\$526,448	\$531,086	\$458,646	\$559,188

**Debt Service Payments
Department 9005**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3400 Debt Service Payments						
9031 Interest, CO Series 1999	-	4,057	-	-	-	-
9036-01 Interest, TWDB-DFUND II						
Loan, Series 2000	77,323	70,379	64,085	33,985	33,985	-
9037 Agent Fee, CO Series 2000	1,000	1,000	1,500	1,500	1,000	-
9042 Principal, TWDB-DFUND II						
Loan, Series 2000	-	-	140,000	140,000	140,000	-
9043 Principal, TWDB-EDAP Loan, Series 2004	-	-	60,000	60,000	60,000	-
9044 Principal, TWDB-EDAP Loan, Series 2004A	-	-	30,000	30,000	30,000	-
9066 Interest, TWDB-EDAP Loan, Series 2004	44,055	41,581	39,343	20,369	20,369	-
9067 Agent Fee, TWDB-EDAP Loan, Series 2004	1,000	1,000	1,500	1,500	1,000	-
9069 Interest, TWDB-EDAP Loan, Series 2004A	25,115	23,630	22,365	18,367	11,563	-
9070 Agent, TWDB-EDAP Loan, Series 2004A	1,000	1,000	1,500	1,500	1,000	-
9072 Principal, Limited Tax Refunding Bonds Series 2005, 1999-2000 Refund	-	-	152,229	152,229	152,229	172,183
9073 Interest, Limited Tax Refunding Bonds Series 2005, 1999-2000 Refund	76,336	72,523	59,613	59,613	59,613	52,951
9075 Principal, CO Series 2006	-	-	63,749	63,749	63,749	32,000
9076 Interest, CO Series 2006	29,960	23,670	21,122	21,122	21,122	22,170
9089 Principal, CO Series 2008	-	-	25,000	25,000	25,000	26,000
9090 Interest, CO Series 2008	30,980	30,256	29,395	29,395	29,395	28,239
9091 Agent Fee, CO Series 2008	-	1,000	1,500	1,500	1,500	1,500
9101 Principal, Limited Tax Refunding Bonds, Series 2010 Refund	-	-	293	293	293	293
9102 Interest, Limited Tax Refunding Bonds Series 2010, 2001, 2002, 2006, and 2008A Refund	1,957	1,061	1,057	1,057	1,057	1,048
9108 Interest, Limited Tax Refunding Bonds, Series 2012 Refund	-	6,349	7,021	7,021	7,021	7,021
9110 Principal, CO Series 2013	-	-	23,750	23,750	23,750	9,583
9111 Interest, CO Series 2013	-	6,895	27,582	27,582	27,582	27,720
9113 Principal, Limited Tax Refunding Bonds, Series 2014 Refund	-	-	-	40,000	40,000	290,000
9114 Interest, Limited Tax Refunding Bonds, Series 2014 Refund	-	-	-	13,072	13,071	35,670
9115 Agent Fee, Limited Tax Refunding Bonds, Series 2014 Refund	-	-	-	-	-	1,500
	288,726	284,400	772,604	772,604	764,299	707,878
Department Total	\$288,726	\$284,400	\$772,604	\$772,604	\$764,299	\$707,878

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9310-02 Transfer Out - Series 2004	-	86	349	349	-	-
	-	86	349	349	-	-
3400 Debt Service Payments						
9023 Issuance Costs	-	658	-	65,042	65,042	-
9026-09 Payments Escrow 2012	-	288,314	-	-	-	-
9026-10 Payments Escrow 2014	-	-	-	2,169,958	2,169,958	-
	-	288,971	-	2,235,000	2,235,000	-
Department Total	-	\$289,057	\$349	\$2,235,349	\$2,235,000	-
Fund Total	\$5,710	(\$363,973)	(\$235,870)	(\$427,130)	(\$133,419)	(\$874,247)

INTERNAL SERVICE FUNDS

These funds are established to account for the financing of goods or services provided by one department to other departments of the County on a cost-reimbursement basis.



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Fund 816
Employee's Health Benefits

This fund was established to account for Webb County's self insurance of employee medical and dental premiums and payments.

Risk Mgmt & Insurance
Department 0105
Cynthia Mares

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	5,170	5,261	5,000	5,000	5,221	5,000
	5,170	5,261	5,000	5,000	5,221	5,000
2400 Proprietary Operating Revenues						
3903 Premiums Revenue Employer	6,996,683	8,021,002	8,300,000	8,300,000	8,123,485	8,300,000
3904 Premiums Revenue Employee	2,455,786	2,939,436	2,900,000	2,900,000	3,618,833	3,190,000
	9,452,469	10,960,439	11,200,000	11,200,000	11,742,318	11,490,000
Department Total	\$9,457,639	\$10,965,699	\$11,205,000	\$11,205,000	\$11,747,539	\$11,495,000

*Fund 816 - Employee's Health Benefits***Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3852 Transfers In Workers Compensation	1,223,313	823,532	600,000	600,000	600,000	-
3858 Transfers In Gen Fund	1,000,000	119,000	-	-	-	-
	2,223,313	942,532	600,000	600,000	600,000	-
Department Total	\$2,223,313	\$942,532	\$600,000	\$600,000	\$600,000	-

*Fund 816 - Employee's Health Benefits***Risk Mgmt & Insurance
Department 0105
Cynthia Mares**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	12,226	5,118	36,400	36,400	21,990	22,000
6022-1 Pre/Post Employment Testing	43,947	60	-	-	-	-
6038 Administration Fees	1,251,287	1,288,714	1,404,500	1,404,500	1,285,665	1,400,000
6039 Cafeteria Administration	16,024	15,132	22,000	22,000	13,513	22,000
6040 Cobra Administration	3,426	3,485	5,000	9,000	5,854	6,000
6060 Basic Life Insurance	52,993	44,171	65,500	65,500	58,611	65,000
9201 Claims Paid	7,653,135	7,902,381	9,100,000	8,962,534	7,266,645	9,000,000
9202 Claims Paid - Dental	522,808	571,711	545,000	625,000	606,027	560,000
9203 Claims Paid - Prescriptions	2,125,107	2,077,460	2,500,000	2,553,466	2,424,209	2,500,000
	11,680,952	11,908,232	13,678,400	13,678,400	11,682,514	13,575,000
Department Total	\$11,680,952	\$11,908,232	\$13,678,400	\$13,678,400	\$11,682,514	\$13,575,000
Fund Total	-	-	(\$1,873,400)	(\$1,873,400)	\$665,024	(\$2,080,000)



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Fund 817
Worker Compensation Reserve

This fund was established to account for Webb County's workmen's compensation premiums and payments.

Fund 817 - Worker Compensation Reserve

Risk Mgmt & Insurance
Department 0105
Cynthia Mares

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	18,351	9,978	15,000	15,000	7,362	10,167
	18,351	9,978	15,000	15,000	7,362	10,167
1600 Miscellaneous						
3741 Refunds	-	-	-	-	634,346	-
	-	-	-	-	634,346	-
2400 Proprietary Operating Revenues						
3903 Premiums Revenue Employer	2,682,324	2,657,907	2,600,000	2,600,000	2,732,088	2,600,000
	2,682,324	2,657,907	2,600,000	2,600,000	2,732,088	2,600,000
Department Total	\$2,700,676	\$2,667,884	\$2,615,000	\$2,615,000	\$3,373,797	\$2,610,167

Fund 817 - Worker Compensation Reserve

Risk Mgmt & Insurance
Department 0105
Cynthia Mares

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	13,220	23,387	24,000	25,000	15,930	24,000
6035 Worker's Compensation						
Premium	23,154	3,380	82,000	91,000	90,977	82,000
6044 3rd Party Administration	-	3,648	36,400	45,400	44,967	44,000
6702 Safety Fair	5,508	-	10,000	-	-	-
6702-1 Safety Education Program	-	9,696	-	10,000	9,620	10,000
9201 Claims Paid	891,596	1,159,485	800,000	781,000	685,020	900,000
	933,478	1,199,595	952,400	952,400	846,513	1,060,000
Department Total	\$933,478	\$1,199,595	\$952,400	\$952,400	\$846,513	\$1,060,000

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	986,113	249,752	725,000	725,000	725,000	-
9301-04 Transfer Out Health Fund	1,223,313	823,532	600,000	600,000	600,000	-
	2,209,426	1,073,284	1,325,000	1,325,000	1,325,000	-
Department Total	\$2,209,426	\$1,073,284	\$1,325,000	\$1,325,000	\$1,325,000	-
Fund Total	(\$442,228)	\$395,006	\$337,600	\$337,600	\$1,202,283	\$1,550,167



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Fund 863
Employees' Retiree (OPEB) Insurance

The County established a health insurance plan for Webb County employees who are eligible for retirement as per the guidelines of this policy.

Fund 863 - Employees' Retiree (OPEB) Insurance

**Risk Mgmt & Insurance
Department 0105
Cynthia Mares**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	6,218	6,622	7,000	7,000	4,029	7,000
	6,218	6,622	7,000	7,000	4,029	7,000
2400 Proprietary Operating Revenues						
3903 Premiums Revenue Employer	-	-	-	-	-	84,000
3905 Premiums Revenue Retiree	88,098	122,300	397,000	397,000	98,521	85,000
3905-01 Premiums Revenue Silver	53,692	59,007	55,000	55,000	73,789	55,500
	141,791	181,307	452,000	452,000	172,310	224,500
Department Total	\$148,008	\$187,929	\$459,000	\$459,000	\$176,339	\$231,500

Fund 863 - Employees' Retiree (OPEB) Insurance

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	986,113	249,752	725,000	725,000	725,000	-
	986,113	249,752	725,000	725,000	725,000	-
Department Total	\$986,113	\$249,752	\$725,000	\$725,000	\$725,000	-

Risk Mgmt & Insurance
Department 0105
Cynthia Mares

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6022 Professional Services	-	4,998	20,000	14,500	14,500	20,000
6035-01 Premium Retiree	78,248	81,757	120,000	116,357	116,356	140,000
6038 Administration Fees	43,622	55,791	60,000	28,400	28,400	60,000
9201 Claims Paid	462,380	1,359,613	500,000	870,095	870,094	780,000
9202 Claims Paid - Dental	12,847	12,112	13,000	11,349	11,349	14,300
9203 Claims Paid - Prescriptions	158,533	295,309	96,000	131,295	131,294	160,600
9204 OPEB Costs	378,491	(1,371,899)	375,000	12,004	-	375,000
	1,134,121	437,681	1,184,000	1,184,000	1,171,994	1,549,900
Department Total	\$1,134,121	\$437,681	\$1,184,000	\$1,184,000	\$1,171,994	\$1,549,900
Fund Total	-	-	-	-	(\$270,655)	(\$1,318,400)



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TRUST AND AGENCY FUNDS

Fiduciary Funds are established to account for assets held by the County as a trustee or agent capacity for individuals, private organizations and other units of governmental or other funds. Fiduciary Funds include Nonexpendable Trust Funds and Expendable Trust and Agency Funds.



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Fund 861
Available School Fund

This fund was established to account for the disbursement to Webb County School Districts based on enrollment.

Fund 861 - Available School Fund

**Available School Fund
Department 0301**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	7,501	5,996	8,000	8,000	21	-
	7,501	5,996	8,000	8,000	21	-
2400 Proprietary Operating Revenues						
3901 Grazing Lease	134,181	139,921	135,000	137,683	139,921	139,921
	134,181	139,921	135,000	137,683	139,921	139,921
Department Total	\$141,682	\$145,917	\$143,000	\$145,683	\$139,943	\$139,921

Fund 861 - Available School Fund

**Available School Fund
Department 0301**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6071 L.I.S.D.	51,763	-	51,000	52,295	52,295	49,000
6072 U.I.S.D.	89,820	-	91,000	92,388	92,388	89,000
6073 Webb County Consolidated ISL	740	-	1,000	1,000	742	1,000
	142,324	-	143,000	145,683	145,424	139,000
Department Total	\$142,324	-	\$143,000	\$145,683	\$145,424	\$139,000

**Other Sources & Uses
Department 9501**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2300 Tranfers Out						
9301 Transfer Out	626	-	-	-	-	-
	626	-	-	-	-	-
Department Total	\$626	-	-	-	-	-
Fund Total	(\$1,267)	\$145,917	-	-	(\$5,482)	\$921



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Fund 862
Permanent School Fund

This fund accounts for the grazing leases and royalties from Webb County Permanent School Land.

Fund 862 - Permanent School Fund

County Treasurer
Department 0300
Delia Perales

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
1500 Interest Income						
3601 Depository Interest	-	631	500	500	(1,336)	550
	-	631	500	500	(1,336)	550
2400 Proprietary Operating Revenues						
3901 Grazing Lease	-	-	-	-	25,137	-
3902 Royalties	1,029,243	1,138,698	1,000,000	1,000,000	2,791,609	2,333,788
	1,029,243	1,138,698	1,000,000	1,000,000	2,816,746	2,333,788
Department Total	\$1,029,243	\$1,139,329	\$1,000,500	\$1,000,500	\$2,815,410	\$2,334,338

Fund 862 - Permanent School Fund

Other Sources & Uses
Department 9501

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
2200 Operating Transfers In						
3851 Transfers In	626	-	-	-	-	-
	626	-	-	-	-	-
Department Total	\$626	-	-	-	-	-

**Available School Fund
Department 0301**

Account	2012 Actual	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Actual	2015 Budget
3100 Operating Expenditures						
6071 L.I.S.D.	439,893	323,640	390,000	364,680	350,851	390,000
6072 U.I.S.D.	763,311	571,770	595,000	619,844	619,843	595,000
6072-1 U.I.S.D. Taxes	14,131	6,536	8,500	8,500	-	8,500
6073 Webb County Consolidated ISI	6,289	4,590	4,500	4,976	4,976	4,500
6073-1 Webb County Taxes	4,893	2,229	2,500	2,500	-	2,500
	1,228,517	908,764	1,000,500	1,000,500	975,670	1,000,500
Department Total	\$1,228,517	\$908,764	\$1,000,500	\$1,000,500	\$975,670	\$1,000,500
Fund Total	(\$198,648)	\$230,565	-	-	\$1,839,740	\$1,333,838



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APPENDIX A
GENERAL ORDER OF PERSONNEL POSITIONS
FY 2014-2015

**Commissioners Court
Department 0101
Leroy R. Medford**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0067	Commissioners Court Administrator	5,021.65		130,563	28/Q/D
2829	Executive Assistant		19.40	40,359	16/E/A
2880	Accountant (effective 4/1/15)			100	
2881	Clerk (effective 4/1/15)			100	
Approved Employee Slots = 4				Payroll =	171,122

Notes:

Slots 2880 and 2881 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Economic Development
Department 0104
Juan Vargas**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0015	Director	4,609.05		119,835	26/Z/D
0016	Project Coordinator		25.50	53,043	16/X/D
1382	Project Coordinator		25.50	53,043	16/X/D
1383	Grant Writer		23.38	48,626	16/S/B
1508	Program Administrator		20.90	43,482	16/H/D
2804	Senior Grant Writer	2,338.15		60,792	17/FC/FC
Approved Employee Slots = 6				Payroll =	378,822

Less Grant Reimbursements = 35,000

Net Payroll = 343,822

Note:

Slot 0015 has a supplement pay from 920-0112 County Matching Funds approved February 14, 2011.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Building Maintenance
Department 0106
Gilberto J. Garza

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0043	Building Maintenance Director	3,024.89		78,647	24/J/B
0018	Building Maintenance Supervisor	2,115.66		55,007	19/Q/B
0019	Master Carpenter		16.52	34,372	13/A/D
0020	Carpenter		16.12	33,539	12/C/D
0021	Electrician (Journey)		18.70	38,906	14/G/D
0022	Master Plumber		19.91	41,412	13/P/D
0023	Custodian		12.29	25,557	7/A/D
0024	Custodian		11.99	24,930	7/A/B
0025	Custodian		12.29	25,557	7/A/D
0026	Custodian		12.29	25,557	7/A/D
0029	Building Maintenance Worker		13.90	28,911	10/A/B
0031	Custodian		12.29	25,557	7/A/D
0032	Building Maintenance Worker		13.73	28,554	10/A/A
0034	Custodian		11.84	24,622	7/A/A
0035	Building Maintenance Worker		13.73	28,554	10/A/A
0036	Carpenter		15.34	31,913	12/A/B
0037	Custodian		12.29	25,557	7/A/D
0038	Custodian		12.14	25,242	7/A/C
0040	Custodian		11.84	24,622	7/A/A
0041	Energy Maintenance Technician		19.90	41,387	15/H/D
0889	Custodian		11.84	24,622	7/A/A
0890	Custodian		12.14	25,242	7/A/C
0919	Administrative Coordinator	1,477.92		38,426	14/F/D
1334	Custodian		12.14	25,242	7/A/C
1335	Custodian		11.99	24,930	7/A/B
1509	Administrative Assistant		15.73	32,716	12/A/D
1540	Custodial Supervisor	1,779.58		46,269	16/M/D
1963	Custodian		12.14	25,242	7/A/C
1964	Custodian		11.99	24,930	7/A/B
1965	Administrative Clerk		13.07	27,179	9/A/A
2124	HVAC Supervisor	1,891.85		49,188	19/F/D
2195	HVAC Technician		17.80	37,020	14/C/D
2196	HVAC Technician		17.36	36,112	14/A/D
2236	Locksmith		15.73	32,716	12/A/D
2237	HVAC Technician		17.15	35,666	14/A/C
2279	Building Maintenance Worker		14.25	29,639	10/A/D
2280	Building Maintenance Worker		13.73	28,554	10/A/A
2325	Custodian		12.14	25,242	7/A/C
2361	Custodian		12.29	25,557	7/A/D
2362	Custodian		11.84	24,622	7/A/A
2383	Plumber (Journey)		15.53	32,312	12/A/C

**Building Maintenance
Department 0106
Gilberto J. Garza**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2384	Building Maintenance Worker		14.07	29,273	10/A/C
2425	Building Maintenance Worker		13.73	28,554	10/A/A
2672	Master Electrician		19.17	39,873	15/G/B
2673	Building Maintenance Technician		14.97	31,139	11/C/B
2788	Custodian		11.84	24,622	7/A/A
2837	Building Maintenance Worker (effective 4/1/15)		13.73	100	10/A/A
2838	HVAC Technician (effective 4/1/15)		16.73	100	14/A/A

Approved Employee Slots = 48	Payroll = 1,473,492
------------------------------	---------------------

5005 Part Time

50,000

Note:

Slots 2837 and 2838 new for FY 2015.

Part time budget increased for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Elections Administration
Department 0107
Oscar L. Villarreal**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0044	Elections Administrator	3,127.98		81,328	21/FC/FC
0045	Elections Technician		16.13	33,559	10/K/D
0046	Elections Technician		14.43	30,009	10/B/D
0048	Elections Computer System Coordinator		16.73	34,791	14/A/A
1859	Chief Deputy Elections Administrator	2,395.50		62,283	19/Y/D
Approved Employee Slots = 5				Payroll =	241,969

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Vehicle Maintenance
Department 0108
Jose Luis Rodriguez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0049	Motorpool Manager	2,115.66		55,007	19/O/D
0051	Mechanic		18.03	37,506	12/L/D
0052	Senior Mechanic		19.16	39,861	16/A/D
0054	Mechanic		15.53	32,312	12/B/B
0055	Mechanic		15.73	32,716	12/A/D
0056	Senior Tire Repairworker		14.97	31,139	11/A/D
0057	Preventive Maintenance Technician		15.54	32,331	10/H/D
0061	Mechanic		15.73	32,716	12/A/D
0062	Tire Repairworker		13.90	28,911	10/A/B
0647	Fuel System Technician		14.98	31,149	10/G/B
0680	Administrative Clerk		13.07	27,179	9/A/A
1510	Mechanic		16.33	33,958	12/D/D
1511	Mechanic		15.73	32,716	12/A/D
2065	Mechanic		15.53	32,312	12/A/C
2144	Accounting Technician		19.43	40,408	12/R/D
2316	Mechanic		15.34	31,913	12/A/B
2317	Mechanic		15.34	31,913	12/A/B
2318	Preventive Maintenance Technician		14.25	29,639	10/A/D
Approved Employee Slots = 18				Payroll =	613,683

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Administrative Services
Department 0114
Cynthia Mares

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0862	Administrative Services Director	4,121.51		107,159	26/Q/D
	Risk Management Division:				
0574	Employee Benefits Assistant		16.75	34,833	10/N/D
0873	Administrative Coordinator		22.82	47,461	14/W/D
0874	Wellness/Special Projects Coordinator		17.36	36,112	14/A/D
1381	Employee Benefits Coordinator		18.69	38,883	16/A/B
2123	Liability Claims Coordinator		20.13	41,879	17/A/D
2146	Employee Benefits Administrator		25.77	53,608	21/A/D
2147	Workers Compensation Analyst		22.23	46,240	18/H/D
2319	Administrative Secretary		13.90	28,911	10/A/B
2461	Safety Coordinator		16.94	35,226	14/A/B
	Civil Service Division:				
1526	Senior Human Resources Generalist		20.63	42,919	18/A/B
2426	Human Resources Administrator		25.14	52,293	21/A/B
2427	Human Resources Generalist		18.69	38,883	16/A/B
2674	Human Resources Assistant		13.73	28,554	10/A/A
2839	Administrative Clerk		13.07	27,179	9/A/A
Approved Employee Slots = 15				Payroll =	660,140

Note:

Slot 2839 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

County Judge
 Department 0200
 Daniel Valdez

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0066	County Judge	3,727.27		96,909	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0068	Public Communication Officer	1,778.47		46,240	18/G/B
0069	Executive Assistant to the County Judge	1,712.89		44,535	19/A/A
1708	Court Administrator	1,823.21		47,404	18/G/D
2119	Bailiff		25.50	53,043	16/X/D
	Incentives Supplementary Pay		2.67	5,556	
2282	Administrative Secretary		18.73	38,954	10/Y/B
2828	Executive Administrator-County Judge	3,099.08		80,576	25/E/A

Approved Employee Slots = 7	Payroll =	412,461
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5001-A Incentives Supp. Pay	5,556
5005 Part Time	30,000

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.
 Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.
 The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Commissioner Precinct 1
Department 0201
Linda R. Ramirez, Interim**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0001	County Commissioner	3,004.85		78,126	EL/ - /A
1915	Commissioners Assistant		24.86	51,710	18/P/B
2290	Community Outreach Coordinator	1,825.44		47,461	14/X/B
2805	Administrative Clerk		13.23	27,518	9/A/B

Approved Employee Slots = 4	Payroll =	204,816
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5005 Part Time 15,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Commissioner Precinct 2
Department 0202
Rosaura Tijerina**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0002	County Commissioner	3,004.85		78,126	EL/ - /A
0006	Commissioners Assistant		25.17	52,357	18/O/D
2675	Community Outreach Coordinator	1,871.36		48,655	14/Y/D
2744	Administrative Clerk		13.23	27,518	9/A/B
Approved Employee Slots = 4				Payroll =	206,656

5005 Part Time 30,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Commissioner Precinct 3
Department 0203
John C. Galo**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0003	County Commissioner	3,004.85		78,126	EL/ - /A
1539	Commissioners Assistant		24.55	51,072	18/O/B
2602	Administrative Clerk		13.07	100	9/A/A
2676	Community Outreach Coordinator		16.73	34,791	14/A/A

Approved Employee Slots = 4	Payroll = 164,089
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5005 Part Time 30,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Commissioner Precinct 4
Department 0204
Jaime A. Canales**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0004	County Commissioner	3,004.85		78,126	EL/ - /A
1596	Commissioners Assistant		24.55	51,072	18/O/B
2677	Community Outreach Coordinator		16.94	35,226	14/A/B
2745	Community Center Director	1,477.02		38,403	16/A/A
2862	Administrative Clerk		13.07	27,179	9/A/A
Approved Employee Slots = 5				Payroll =	230,005

Note: 5005 Part Time 28,500

Slot 2862 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**County Treasurer
Department 0300
Delia Perales**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0071	County Treasurer	4,186.12		108,839	EL/ - /A
0027	Administrative Assistant		21.19	44,079	12/Y/D
0072	Chief Deputy County Treasurer	2,575.37		66,960	23/E/B
0074	Senior Payroll Technician		21.99	45,739	13/X/D
0077	Accounts Payable Supervisor		23.67	49,233	16/S/C
0078	Accounting Manager	1,893.02		49,218	17/Q/A
0079	Payroll Technician		15.15	31,519	12/A/A
0080	Payroll Technician		20.42	42,467	12/V/D
0081	Accounts Payable Clerk		15.15	31,519	12/A/A
0087	Principal Accountant	2,548.23		66,254	20/Z/D
2167	Accounts Payable Clerk		17.16	35,688	12/H/D
2231	Payroll Supervisor		22.52	46,847	16/N/D
2678	Receptionist		11.84	24,622	7/A/A
Approved Employee Slots = 13				Payroll =	642,984

Note:

5005 Part Time

19,500

Part time new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

County Auditor
 Department 0400
 Leo Flores

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual
0083	County Auditor	5,251.65		136,543
0086	Principal Accountant	1,910.07		49,662
0091	Administrative Assistant		21.31	44,326
0092	Senior Internal Auditor	1,910.07		49,662
0093	Claims Assistant		19.18	39,885
0094	Claims Assistant		19.18	39,885
0095	Claims Assistant Supervisor		26.80	55,746
0096	Principal Accountant	2,021.61		52,562
0891	Principal Accountant	2,021.61		52,562
1340	Principal Accountant	2,021.61		52,562
1448	Deputy Auditor	3,557.23		92,488
1449	Chief Deputy Auditor	4,333.62		112,674
1515	Chief Internal Auditor	2,916.00		75,816
1709	Principal Accountant	1,910.07		49,662
1710	Grant Accounting Manager	2,267.15		58,946
1966	Principal Internal Auditor	2,084.37		54,194
2066	Senior Accountant	1,630.35		42,389
2125	Senior Principal Accountant	2,221.42		57,757
2126	Senior Accountant	1,647.09		42,824
2127	Claims Assistant		19.18	39,885
2197	Claims Assistant		18.02	37,483
2278	Senior Internal Auditor	1,737.14		45,166
2428	Auditing Clerk		14.81	30,794
2624	Systems Analyst	2,061.85		53,608
2808	Claims Assistant		12.92	26,880
2863	Senior Accountant (effective 1/1/15)	1,630.35		30,977

Approved Employee Slots = 26	Payroll =	1,424,937
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Note: 5001-A Incentives Supp. Pay 5,000
 Slot 2863 new for FY 2015. 5005 Part Time 10,000

**Information Technology
Department 0500
Rafael Peña**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0105	Information Technology Director	3,463.58		90,053	26/C/D
0098	Information Technology Assistant Director	3,102.88		80,675	23/R/D
0107	Systems Analyst	2,546.68		66,214	21/R/D
1369	Systems Administrator		27.78	57,792	20/O/D
1714	Systems Administrator		24.54	51,041	20/G/B
1795	Systems Administrator		24.54	51,041	20/G/B
1860	Administrative Coordinator		23.98	49,879	14/AA/D
1861	Systems Analyst	2,778.04		72,229	21/Y/D
2067	Systems Support Technician		17.15	35,666	14/B/B
2128	Systems Support Technician		16.73	34,791	14/A/A
2161	Administrative Assistant		15.73	32,716	12/A/D
2386	Applications Support Analyst		23.06	47,967	20/A/C
2387	Systems Support Technician		16.73	34,791	14/A/A
2746	Systems Support Technician		18.94	39,393	14/I/C
2787	Systems Support Technician		16.73	34,791	14/A/A

Approved Employee Slots = 15	Payroll = 779,036
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5005 Part Time 10,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Public Information Office
Department 0550
Juan L. Sanchez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2129	Production Administrator		22.24	46,254	17/J/C
2291	Public Information Officer	2,883.53		74,972	21/AB/D
	311 Addressing Liaison Officer		2.40	5,000	
2809	Public Relations Specialist		18.46	38,403	16/A/A
Approved Employee Slots = 3				Payroll =	164,629

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Purchasing
Department 0600
Cecilia May Moreno Ed. D.**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0108	Purchasing Agent	3,827.81		99,523	25/T/C
0109	Assistant Purchasing Agent	2,336.75		60,756	19/W/D
0110	Assistant Purchasing Agent/Senior Buyer		20.13	41,879	17/A/D
0111	Contract Administrator		25.82	53,706	16/Y/D
0112	Purchase Order Payables Coordinator		16.94	35,226	14/A/B
0113	Fixed Asset Coordinator		18.69	38,883	16/A/B
0114	Buyer		15.34	31,913	12/B/A
0116	Buyer		15.15	31,519	12/A/A
0880	Buyer		15.73	32,716	12/C/B
2068	Contract Administrator		18.69	38,883	16/A/B
2069	Central Stores Coordinator		22.52	46,847	16/N/D
2130	Senior Purchase Order Payables Coordinator		19.40	40,359	16/B/D
2166	Billing Analyst		21.43	44,576	16/J/D
2864	Purchase Order Payables Coordinator (effective 1/1/15)		16.73	25,423	14/A/A

Approved Employee Slots = 14	Payroll = 622,207
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5001-A Incentives Supp. Pay	9,750
5005 Part Time	1

Notes:

Slot 2864 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Tax Assessor-Collector
Department 0700
Patricia A. Barrera

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0118	Assessor-Collector	4,462.58		116,027	EL/ - /A
0030	Bookkeeping Technician		15.74	32,735	10/K/B
0119	Property Tax Supervisor		27.81	57,845	17/AA/D
0120	Motor Vehicle Investigation Supervisor		27.79	57,809	19/S/D
0123	Administrative Clerk		14.08	29,282	9/F/B
0124	Chief Deputy Tax Assessor-Collector		39.79	82,755	22/AB/D
0127	Motor Vehicle Supervisor		27.81	57,845	17/AA/D
0130	Operations Administrator		30.69	63,830	20/W/D
0131	Assistant Supervisor-Property Tax		21.44	44,590	15/O/C
0132	Assistant Supervisor-Records & Reports		21.98	45,725	14/T/D
0133	Deputy Tax Collector		16.13	33,559	10/L/C
0135	Property Tax Specialist		18.49	38,449	12/O/C
0136	Motor Vehicle Investigator		17.82	37,065	10/S/D
0137	Deputy Tax Collector		16.13	33,559	10/L/C
0138	Deputy Tax Collector		16.34	33,978	10/L/D
0139	Deputy Tax Collector		15.93	33,145	10/L/B
0140	Deputy Tax Collector		15.93	33,145	10/L/B
0141	Deputy Tax Collector		16.13	33,559	10/L/C
0142	Deputy Tax Collector		16.13	33,559	10/L/C
0143	Deputy Tax Collector		14.43	30,009	10/E/A
0144	Bookkeeping Technician		15.93	33,145	10/L/B
0146	Deputy Tax Collector		15.93	33,145	10/L/B
0147	Deputy Tax Collector		15.93	33,145	10/L/B
0148	Administrative Clerk		15.55	32,341	9/N/B
0149	Administrative Clerk		15.74	32,745	9/N/C
0150	Deputy Tax Collector		16.34	33,978	10/L/D
0881	Records & Reports Supervisor		32.26	67,103	19/AE/D
1247	Assistant Supervisor-Motor Vehicle		21.71	45,147	15/O/D
1343	Administrative Clerk		13.40	27,862	9/A/C
1447	Property Tax Specialist		16.95	35,247	12/H/C
1450	Special Taxes Supervisor		23.95	49,819	18/K/D
1453	Administrative Clerk		13.07	27,179	9/A/A
1516	Administrative Clerk		13.07	27,179	9/A/A
1704	Deputy Tax Collector		16.13	33,559	10/L/C
1705	Deputy Tax Collector		15.93	33,145	10/L/B
1750	Deputy Tax Collector		15.74	32,735	10/L/A
1839	Assessor Programmer Analyst		33.04	68,728	21/U/D
1862	Deputy Tax Collector		15.93	33,145	10/L/B
1863	Special Tax Clerk		15.93	33,145	10/K/C
2272	Systems Support Clerk		15.93	33,145	10/L/B
2273	Assistant Operations Administrator		21.95	45,656	19/A/C

**Tax Assessor-Collector
Department 0700
Patricia A. Barrera**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2274	Deputy Tax Collector		15.93	33,145	10/L/B
2275	Deputy Tax Collector		15.74	32,735	10/L/A
2321	Administrative Supervisor		23.10	48,055	14/X/D
2322	Collections Specialist		18.95	39,417	12/Q/C
2323	Collections Specialist		18.49	38,449	12/O/C
2389	Administrative Clerk		13.23	27,518	9/A/B
2679	Occupation Tax Officer		20.14	41,891	16/F/C
2757	Property Tax Specialist		18.03	37,506	12/M/C
2758	Property Tax Specialist		18.26	37,975	12/M/D
2759	Administrative Assistant		15.93	33,124	12/E/A
2840	Deputy Tax Collector		13.73	28,554	10/A/A

Approved Employee Slots = 52	Payroll =	2,118,130
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Note: 5005 Part Time 15,000
 Slot 2840 new for FY 2015.
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**49th Judicial District Court
Department 1001
Jose A. Lopez, Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0151	49th Judicial Court Judge	415.38		10,800	
	Juvenile Board Member	184.62		4,800	
0152	Court Reporter	3,233.81		84,079	FR/ - /A
0153	Interpreter/Court Administrative Assistant		19.92	41,425	12/T/D
	Interpreter		0.96	2,000	
0154	Criminal Coordinator	2,225.47		57,862	16/AE/D
0155	Court Administrator	2,366.64		61,533	18/AB/D
0156	Civil Coordinator	2,225.47		57,862	16/AE/D
0157	Court Administrative Assistant		18.95	39,417	12/P/D
0799	Bailiff		26.14	54,378	16/Z/D
0804	Court Administrative Assistant		18.95	39,417	12/P/D
2429	Bailiff		26.14	54,378	16/Z/D
	Incentives Supplementary Pay		2.81	5,844	
Approved Employee Slots = 10				Payroll =	507,950

5001-A Incentives Supp. Pay 5,844

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09. Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget. The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees. Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**111th Judicial District Court
Department 1002
Monica Zapata Notzon, Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0158	111th Judicial Court Judge	507.69		13,200	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0161	Court Coordinator	2,225.47		57,862	16/AE/D
1558	Court Reporter	3,430.92		89,204	FR/ - /A
1559	Court Administrator	2,251.92		58,550	18/Z/B
1560	Court Coordinator	2,225.47		57,862	16/AE/D
1561	Administrative Assistant/Court Coordinator		20.39	42,415	16/I
1562	Bailiff		27.48	57,148	16/AF/B
2388	Bailiff		26.14	54,378	16/Z/D
	Incentives Supplementary Pay		1.38	2,868	
2605	Court Interpreter		24.89	51,773	14/AF/B
	Interpreter		0.96	2,000	
2810	Court Coordinator	2,144.06		55,746	16/AE/A
Approved Employee Slots = 10				Payroll =	544,938

5001-A Incentives Supp. Pay 2,868

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09. Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget. The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees. Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**341st Judicial District Court
Department 1003
Rebecca Ramirez Palomo, Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0165	341st Judicial Court Judge	507.69		13,200	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0166	Court Reporter	3,430.92		89,204	FR/ - /A
0168	Court Coordinator	2,144.08		55,746	16/AE/A
0169	Court Coordinator	2,225.47		57,862	16/AE/D
0170	Court Administrator	2,251.92		58,550	18/Z/B
0171	Court Interpreter		24.89	51,773	14/AF/B
1530	Bailiff		26.14	54,378	16/Z/D
2747	Bailiff		25.50	53,043	16/Z/B
2748	Administrative Assistant		18.26	37,975	12/N/C
2749	Court Coordinator	2,225.46		57,862	16/AE/D
Approved Employee Slots = 10				Payroll =	534,393

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

406th Judicial District Court
 Department 1004
 Oscar J. Hale Jr., Judge

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1864	406th Judicial Court Judge	507.69		13,200	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0798	Court Reporter	3,430.92		89,204	FR/ - /A
0801	Court Coordinator	2,225.47		57,862	16/AE/D
0805	Court Clerk		15.35	31,932	10/G/D
1865	Counseling Services Coordinator	2,065.00		53,690	17/W/B
1866	Court Coordinator	2,225.47		57,862	16/AH/FC
1867	Court Administrator	2,169.54		56,408	18/W/B
1868	Parenting Coordinator	2,116.95		55,041	17/W/D
1869	Bailiff		26.14	54,378	16/Z/D
1904	Administrative Assistant		18.95	39,417	12/P/D
2296	Bailiff		26.14	54,377	16/Z/D
	Interpreter		0.96	2,000	
2811	Drug Court Clerk		18.50	38,473	10/V/D
Approved Employee Slots = 12				Payroll =	608,644

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

County Court At Law I
 Department 1010
 Alvino Morales, Judge

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0172	County Court at Law Judge	5,892.31		153,200	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0173	Court Reporter	3,430.92		89,204	FR/ - /A
0175	Court Administrator	2,308.57		60,023	18/Z/D
0176	Court Coordinator	2,225.46		57,862	16/AE/D
0177	Court Coordinator	2,225.46		57,862	16/AE/D
0178	Court Clerk		17.38	36,156	10/Q/D
0393	Warrant Officer		18.46	38,403	16/A/A
1371	Bailiff		24.57	51,103	16/U/D
	Interpreter		3.10	6,448	
	Incentives Supplementary Pay		0.48	1,008	
1976	Bailiff		18.46	38,403	16/A/A
2324	Warrant Officer		18.46	38,403	16/A/A
Approved Employee Slots = 10				Payroll =	632,873

5001-A Incentives Supp. Pay 1,008

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09. Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget. The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees. Personnel General Order confirms to the Condrey Classification and Compensation Plan.

County Court At Law II
 Department 1011
 Jesus Garza, Judge

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0179	County Court at Law Judge	5,892.31		153,200	EL/ - /A
	Juvenile Board Member	184.62		4,800	
0180	Court Reporter	3,451.12		89,729	FR/ - /A
0181	Court Coordinator	2,225.47		57,862	16/AE/D
0182	Court Coordinator	2,225.47		57,862	16/AE/D
0183	Court Administrator	2,308.57		60,023	18/Z/D
0184	Administrative Clerk		16.55	34,414	9/S/B
1372	Bailiff		27.14	56,442	16/AC/D
	Interpreter		3.42	7,114	
	Incentives Supplementary Pay		3.25	6,756	
2468	Warrant Officer		23.97	49,849	16/T/C
2681	Court Coordinator	2,117.59		55,057	16/AC/B
2760	Court Coordinator	2,117.59		55,057	16/AA/D
2761	Administrative Assistant		19.19	39,909	12/S/B
2814	Court Coordinator	1,941.23		50,472	16/W/A
2841	Probate Court Investigator		21.41	44,535	19/A/A
Approved Employee Slots = 13				Payroll =	816,327

5001-A Incentives Supp. Pay 6,756
 5005 Part Time 1,000

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Slot 2841 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Justice of the Peace Precinct 1 Place 1
Department 1040
Hector J. Liendo

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0186	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
0189	Court Supervisor		19.16	39,861	16/A/D
0869	Court Coordinator - Justice of the Peace		18.94	39,393	14/H/D
1716	Court Administrator		30.71	63,869	18/AE/D
2136	Assistant Court Administrator		24.57	51,103	16/U/D
2137	Assistant Court Coordinator		15.53	32,312	12/A/C
2352	Court Clerk		13.90	28,911	10/A/B
2607	Court Clerk		13.73	28,554	10/A/A
2683	Peace Officer		18.46	38,403	16/A/A
Approved Employee Slots = 9				Payroll =	407,480

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Justice of the Peace Precinct 1 Place 2
Department 1041
Oscar R. Liendo**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0190	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
0194	Court Administrator		30.33	63,081	18/AD/D
0195	Court Coordinator - Justice of the Peace		20.66	42,971	14/O/D
0196	Court Coordinator - Justice of the Peace		17.36	36,112	14/A/D
0883	Court Clerk		14.25	29,639	10/A/D
2070	Court Clerk		13.90	28,911	10/A/B
2684	Court Clerk		13.90	28,911	10/A/B
2762	Court Clerk		13.73	28,554	10/A/A
Approved Employee Slots = 8				Payroll =	343,255

Note: 5005 Part Time 15,000
Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Justice of the Peace Precinct 2 Place 1
Department 1042
Ramiro Veliz Jr.

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0197	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
0200	Court Administrator		27.12	56,408	18/U/D
0201	Court Supervisor		18.93	39,369	16/A/C
1497	Administrative Secretary		14.43	30,009	10/D/B
1718	Chief Court Clerk		23.09	48,025	16/P/D
1871	Assistant Court Coordinator		15.34	31,913	12/A/B
2206	Court Coordinator - Justice of the Peace		16.94	35,226	14/A/B
2240	Court Clerk		18.69	38,883	16/A/B
2351	Court Administrator		20.63	42,919	18/A/B
2608	Court Clerk		22.38	46,550	10/FC/FC
2687	Court Clerk Supervisor - Traffic		15.15	31,519	12/A/A
2688	Court Clerk		13.73	28,554	10/A/A
2689	Court Clerk Supervisor - Traffic		15.15	31,519	12/A/A
2785	Chief Court Clerk		22.24	46,269	16/P/A
Approved Employee Slots = 14				Payroll =	592,237

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Justice of the Peace Precinct 3
Department 1043
Alfredo Garcia Jr.**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0202	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
0203	Court Supervisor		22.80	47,432	16/O/D
1872	Chief Court Clerk		18.93	39,369	16/A/C
2765	Court Clerk		13.90	28,911	10/A/B
2766	Court Clerk		13.90	28,911	10/A/B
Approved Employee Slots = 5				Payroll =	229,699

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Justice of the Peace Precinct 4
Department 1044
Oscar O. Martinez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0204	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
1524	Senior Court Clerk		15.93	33,135	11/H/B
1874	Court Clerk		14.07	29,273	10/A/C
2071	Court Clerk		14.07	29,273	10/A/C
2072	Court Clerk		13.73	28,554	10/A/A
2114	Court Supervisor	1,631.35		42,415	16/F/D
2131	Court Supervisor	1,533.10		39,861	16/A/D
2132	Court Clerk		14.25	29,639	10/A/D
2133	Senior Court Clerk		17.59	36,597	11/N/D
2134	Court Administrator	2,456.51		63,869	18/AE/D
2135	Court Clerk		13.90	28,911	10/A/B
2198	Court Clerk Supervisor - Traffic	1,407.14		36,586	12/J/D
2199	Court Clerk		13.90	28,911	10/B/A
2205	Court Clerk		14.43	30,009	10/B/D
2219	Court Clerk		14.43	30,009	10/B/D
2463	Court Clerk		13.73	28,554	10/A/A

Approved Employee Slots = 16	Payroll =	600,670
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Note:

5005 Part Time

20,000

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Justice of the Peace Precinct 2 Place 2
Department 1045**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2073	Justice of the Peace Judge	3,272.12		85,075	EL/ - /A
2074	Court Administrator		21.15	43,999	18/A/D
2075	Court Clerk		17.17	35,710	10/Q/C
2076	Court Coordinator - Justice of the Peace		17.80	37,020	14/C/D
2077	Court Coordinator - Justice of the Peace		17.15	35,666	14/A/C
2204	Assistant Court Coordinator		15.34	31,913	12/A/B
2298	Court Clerk		13.90	28,911	10/A/B
2326	Bailiff		23.38	48,626	16/Q/D
2690	Chief Court Clerk		19.40	40,359	16/B/D
2691	Court Clerk		13.90	28,911	10/A/B
2763	Court Clerk		13.73	28,554	10/A/A
2764	Court Coordinator - Justice of the Peace		17.36	36,112	14/A/D
Approved Employee Slots = 12				Payroll =	480,856

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Judicial General District Courts
Department 1050
Oscar J. Hale Jr., Administrative Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0870	Court Coordinator	2,225.47		57,862	16/AE/D
2606	Associate Judge/Staff Attorney	3,942.31		102,500	25/FC/FC
2865	Administrative Clerk		13.07	27,179	9/A/A
2866	Bailiff		18.46	38,403	16/A/A
Approved Employee Slots = 4				Payroll =	225,943

Note: 5005 Part Time 1,000
 Slots 2865 and 2866 new for FY 2015.
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Judicial General County Courts
 Department 1055
 Alvino Morales, Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2458	Juvenile Magistrate/Associate Judge	3,973.16		103,302	25/Y/A
Approved Employee Slots = 1				Payroll =	103,302

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0219	District Attorney	1,830.92		47,604	EL/ - /A
0212	Deputy Chief Assistant District Attorney	4,552.15		118,356	26/Y/D
0213	Senior Assistant District Attorney	3,511.16		91,290	24/V/B
0214	Senior Assistant District Attorney	3,599.48		93,587	24/V/D
0215	Assistant District Attorney II	3,064.58		79,679	23/R/C
0216	Senior Assistant District Attorney	3,299.70		85,792	24/R/A
0217	Senior Assistant District Attorney	3,139.75		81,633	24/M/B
0218	Senior Criminal Investigator		38.24	79,539	20/FC/FC
	Incentives Supplementary Pay		1.73	3,600	
0220	Chief Criminal Investigator	3,641.48		94,678	21/FC/FC
	Incentives Supplementary Pay	265.38		6,900	
0221	Assistant District Attorney II	3,026.73		78,695	23/R/B
0222	Criminal Investigator		30.32	63,061	19/Z/D
	Incentives Supplementary Pay		2.74	5,700	
0223	Operations Officer	2,722.02		70,773	19/FC/FC
0224	Criminal Investigator		33.63	69,954	19/FC/FC
	Incentives Supplementary Pay		2.22	4,608	
0225	Criminal Investigator		25.48	52,995	19/M/C
0226	Accounts Payable Coordinator		22.55	46,904	12/AG/A
0227	Legal Assistant		15.53	32,312	12/A/C
0228	Hot Checks Officer		24.57	51,103	16/U/D
0229	Legal Assistant		15.53	32,312	12/A/C
0231	Legal Assistant		15.73	32,716	12/A/D
0232	Administrative Clerk		14.98	31,158	9/I/D
0233	Criminal Investigator		21.41	44,535	19/A/A
0234	Assistant District Attorney II	2,740.38		71,250	23/K/A
0235	Criminal Investigator		26.12	54,328	19/N/D
	Incentives Supplementary Pay		2.39	4,968	
0236	Legal Assistant		15.34	31,913	12/A/B
0237	Assistant District Attorney II	2,809.35		73,043	23/M/A
0800	Criminal Investigator		26.45	55,007	19/O/D
	Incentives Supplementary Pay		0.72	1,500	
0802	Senior Assistant District Attorney	3,551.58		92,341	24/X/A
0803	Assistant District Attorney II	3,260.95		84,785	23/W/C
0806	Executive Assistant		27.82	57,862	16/AG/FC
0887	Criminal Investigator	2,425.44		63,061	19/Z/D
	Incentives Supplementary Pay	219.23		5,700	
1326	Counselor	2,090.18		54,345	18/S/C
1327	Counselor	2,691.79		69,987	18/FC/FC
1411	Assistant District Attorney II	2,774.65		72,141	23/K/B

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1446	Senior Assistant District Attorney	3,599.48		93,587	24/V/D
1517	Senior Assistant District Attorney	3,467.81		90,163	24/T/C
1722	Administrative Clerk		13.90	28,920	9/E/B
1723	Criminal Investigator		22.50	46,804	19/D/B
1724	Assistant District Attorney II	2,916.00		75,816	23/O/B
1755	Legal Assistant		16.53	34,382	12/E/D
1882	Assistant District Attorney II	2,607.56		67,797	23/G/A
1883	Assistant District Attorney II	2,607.58		67,797	23/G/A
1969	Assistant District Attorney II	2,880.00		74,880	23/M/C
1970	Assistant District Attorney II	2,880.00		74,880	23/N/B
1971	Criminal Investigator		27.45	57,096	19/S/C
	Incentives Supplementary Pay		1.73	3,600	
2078	Assistant District Attorney II	3,026.74		78,695	23/R/B
2079	Assistant District Attorney II	3,026.73		78,695	23/Q/C
2138	Legal Assistant		22.83	47,490	12/AF/FC
2241	Criminal Investigator		25.48	52,995	19/M/C
2302	Public Information Officer		22.51	46,818	18/H/B
2327	Assistant District Attorney II	3,220.69		83,738	23/W/B
2328	Intake Clerk		13.07	27,179	9/A/A
2430	Senior Assistant District Attorney	3,299.70		85,792	24/O/D
2431	Senior Assistant District Attorney	3,599.48		93,587	24/V/D
2432	Forensic Media Analyst	1,757.05		45,683	17/H/D
2609	Senior Assistant District Attorney	3,382.71		87,950	24/R/C
2610	Chief Financial Officer	2,515.24		65,396	21/Q/D
2618	Chief Assistant District Attorney	4,663.82		121,259	27/T/C
2619	Victim's Assistance Coordinator		19.16	39,861	16/A/D
2620	International Affairs Officer		26.47	55,057	16/AB/C
2692	Hot Checks Officer	2,117.59		55,057	16/AA/D
2750	Translator	2,168.27		56,375	14/FC/FC
2751	Legal Assistant		15.34	31,913	12/A/B
2767	Criminal Investigator		24.24	50,426	19/H/D
2768	System Analyst		33.04	68,728	21/V/C
2817	Senior Assistant District Attorney	2,914.24		75,770	24/H/A
2818	Counselor	1,630.35		42,389	18/A/A
2842	Senior Assistant District Attorney	3,299.69		85,792	24/R/A
2843	Criminal Investigator		21.41	44,535	19/A/A
2844	Intake Clerk (effective 4/1/15)		13.07	100	9/A/A
2845	Criminal Investigator (effective 4/1/15)		21.41	100	19/A/A

Approved Employee Slots = 70

Payroll = 4,392,241

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
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					36,575
					14,640
					150,000

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Slots 2842, 2843, 2844, and 2845 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**County Attorney
Department 1101
Marco A. Montemayor**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0238	County Attorney	5,564.77		144,684	EL/ - /A
0239	Civil Litigation Supervisor	3,973.16		103,302	25/W/C
0243	Assistant County Attorney II	3,342.99		86,918	23/Y/C
0244	Assistant County Attorney II	3,384.77		88,004	23/Y/D
0245	Legal Assistant		16.53	34,382	12/G/B
0246	Operations Officer		27.11	56,391	19/Q/D
0247	Legal Assistant		20.16	41,943	12/V/C
0249	Assistant County Attorney II	3,469.92		90,218	23/AC/B
0250	2nd Assistant County Attorney	3,825.48		99,462	26/M/B
1252	Investigator		23.07	47,981	19/D/D
	Incentives Supplementary Pay		2.67	5,556	
1253	Assistant County Attorney II	3,513.30		91,346	23/AB/D
1254	Senior Assistant County Attorney	3,830.15		99,584	24/AC/B
1255	Investigator		29.21	60,755	19/Y/B
1257	Legal Assistant		17.16	35,688	12/J/B
1331	Investigator		25.16	52,341	19/K/D
	Incentives Supplementary Pay		0.72	1,500	
1368	Legal Assistant		17.37	36,134	12/J/C
1438	Investigator		23.07	47,981	19/D/D
	Incentives Supplementary Pay		1.68	3,492	
1518	1st Assistant County Attorney	4,017.92		104,466	27/G/D
1522	Senior Investigator		30.31	63,042	20/X/B
1879	Administrative Coordinator	1,441.66		37,483	14/F/B
1881	Legal Assistant		17.59	36,586	12/J/D
1927	Investigator		23.07	47,981	19/D/D
	Incentives Supplementary Pay		2.28	4,752	
2080	Assistant County Attorney II	3,260.95		84,785	23/X/B
2081	Legal Assistant		17.37	36,134	12/J/C
2082	Administrative Clerk		13.90	28,920	9/F/A
2084	Assistant County Attorney	2,881.77		74,926	22/V/B
2270	Family Drug Treatment Coordinator	2,307.69		60,000	16/FC/FC
2366	Legal Assistant		17.16	35,688	12/J/B
2390	Investigator		23.07	47,981	19/D/D
2604	Assistant County Attorney II	3,513.30		91,346	23/AB/D
2770	Legal Assistant		17.59	36,586	12/L/B
2816	Assistant County Attorney II	3,384.77		88,004	23/AB/A
2846	Investigator		24.24	50,426	19/K/A

Approved Employee Slots = 33

Payroll = 2,141,467

**County Attorney
Department 1101
Marco A. Montemayor**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
					15,300
					15,860
					62,385

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Slot 2846 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Public Defender
Department 1102
Virginia J. Aranda, Interim**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0252	Public Defender	4,778.23		124,234	28/M/D
0253	1st Assistant Public Defender	3,775.95		98,175	27/B/D
0254	Supervising Attorney	3,258.97		84,733	24/N/D
0258	Legal Assistant		18.26	37,975	12/M/D
0259	Legal Assistant		17.16	35,688	12/H/D
0260	Legal Assistant		18.72	38,930	12/O/D
0263	Chief Criminal Investigator		25.77	53,608	21/A/D
	Incentives Supplementary Pay		1.10	2,292	
0264	Legal Assistant		15.34	31,913	12/A/B
0267	2nd Assistant Public Defender	3,640.04		94,641	26/G/D
0268	Supervising Attorney	3,258.97		84,733	24/N/D
0269	Operations Officer		25.16	52,341	19/K/D
0270	Assistant Public Defender I	2,482.67		64,549	22/K/A
0271	Assistant Public Defender I	2,576.92		67,000	22/N/A
0273	Assistant Public Defender II	3,026.74		78,695	23/R/B
1725	Assistant Public Defender I	2,641.76		68,686	22/O/B
1884	Assistant Public Defender II	2,916.01		75,816	23/P/A
1885	Assistant Public Defender II	3,427.08		89,104	23/Z/D
1972	Criminal Investigator		22.22	46,226	19/A/D
	Incentives Supplementary Pay		0.68	1,416	
1973	Legal Assistant		17.16	35,688	12/H/D
2085	Assistant Public Defender I	2,742.07		71,294	22/S/A
2086	Assistant Public Defender II	2,989.37		77,724	23/Q/B
2087	Supervising Attorney	3,139.75		81,633	24/M/B
2088	Legal Assistant		17.16	35,688	12/H/D
2139	Legal Assistant		15.73	32,716	12/A/D
2200	Assistant Public Defender II	2,640.15		68,644	23/G/B
2299	Administrative Clerk		13.73	28,563	9/B/D
2616	Supervising Attorney	3,218.73		83,687	24/N/C
2617	Legal Assistant		15.15	31,519	12/A/A
2693	Legal Assistant		15.34	31,913	12/A/B
2752	Legal Assistant		15.34	31,913	12/A/B
2753	Paralegal	1,824.32		47,432	16/P/C
2754	Assistant Public Defender I	2,576.94		67,000	22/N/A
2755	Assistant Public Defender II	2,607.56		67,797	23/F/B
2756	Supervising Attorney	3,258.97		84,733	24/N/D

**Public Defender
Department 1102
Virginia J. Aranda, Interim**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2847	Criminal Investigator		21.41	44,535	19/A/A
Approved Employee Slots = 34				Payroll =	2,149,524

5001-A Incentives Supp. Pay 3,708

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Slot 2847 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

District Clerk
Department 1110
Maria Esther Degollado

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0274	District Clerk	4,186.12		108,839	EL/ - /A
0275	Chief Deputy District Clerk	2,778.04		72,229	21/Y/D
0276	Deputy District Clerk Supervisor	2,456.50		63,869	18/AE/D
0277	Deputy District Clerk Supervisor	2,396.23		62,302	18/AC/D
0278	Senior Deputy District Clerk		22.55	46,904	12/AD/D
0279	Senior Deputy District Clerk		17.81	37,043	12/L/C
0280	Deputy District Clerk		18.27	37,998	10/U/D
0281	Senior Deputy District Clerk		22.00	45,753	12/AB/D
0282	Senior Deputy District Clerk		19.92	41,425	12/U/C
0283	Deputy District Clerk		18.96	39,441	10/Y/C
0284	Senior Deputy District Clerk		18.49	38,449	12/N/D
0285	Senior Deputy District Clerk		18.49	38,449	12/N/D
0286	Senior Deputy District Clerk		18.03	37,506	12/L/D
0287	Deputy District Clerk		18.04	37,529	10/T/D
0288	Deputy District Clerk		15.35	31,932	10/I/B
0289	Deputy District Clerk		14.25	29,639	10/D/A
0290	Deputy District Clerk		14.43	30,009	10/D/B
0291	Deputy District Clerk		15.54	32,331	10/I/C
0292	Deputy District Clerk		16.54	34,403	10/M/D
0293	Deputy District Clerk		17.17	35,710	10/P/D
0294	Senior Deputy District Clerk		18.03	37,506	12/L/D
0295	Senior Deputy District Clerk		15.73	32,716	12/C/B
0296	Deputy District Clerk		15.74	32,735	10/K/B
0299	Deputy District Clerk		13.73	28,554	10/A/A
1751	Senior Deputy District Clerk		20.16	41,943	12/U/D
1752	Deputy District Clerk - Assistant Supervisor		19.42	40,384	14/J/D
1886	Senior Accountant	2,142.10		55,695	19/P/D
1887	Deputy District Clerk		16.34	33,978	10/L/D
1888	Senior Deputy District Clerk		15.93	33,124	12/D/B
1889	District Clerk Systems Analyst		26.75	55,644	21/D/D
1974	Deputy District Clerk - Assistant Supervisor		23.10	48,055	14/X/D
2089	Deputy District Clerk		14.98	31,149	10/G/B
2238	Deputy District Clerk		14.43	30,009	10/D/B
2329	Deputy District Clerk		14.25	29,639	10/A/D
2330	Deputy District Clerk		13.90	28,911	10/A/B
2331	Deputy District Clerk		13.73	28,554	10/A/A
2611	Deputy District Clerk		15.74	32,735	10/K/B
2694	Records Management Specialist		15.35	31,932	10/I/B
2786	Vault Keeper		13.73	28,554	10/A/A

**District Clerk
Department 1110
Maria Esther Degollado**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2848	Deputy District Clerk		13.73	28,554	10/A/A
2849	Deputy District Clerk (effective 4/1/15)		13.73	100	10/A/A
Approved Employee Slots = 41				Payroll =	1,612,233

Note:

Slots 2848 and 2849 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**District Clerk Central Jury
Department 1111
Maria Esther Degollado**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0297	Chief Deputy District Clerk Central Jury	2,778.04		72,229	21/Y/D
0298	Deputy District Clerk		13.90	28,911	10/A/B
0300	Deputy District Clerk		13.90	28,911	10/A/B
Approved Employee Slots = 3				Payroll =	130,052

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

County Clerk
Department 1120
Margie Ramirez Ibarra

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0302	County Clerk	4,186.12		108,839	EL/ - /A
0303	Chief Deputy County Clerk	2,578.51		67,041	21/S/D
0304	Deputy County Clerk Supervisor	1,714.46		44,576	16/L/B
0305	Senior Accountant	1,712.89		44,535	19/A/A
0306	Recording Secretary	1,801.80		46,847	16/N/D
0307	Senior Deputy County Clerk		18.26	37,975	12/O/B
0308	Senior Deputy County Clerk		19.67	40,913	12/U/B
0309	Senior Deputy County Clerk		20.67	42,998	12/W/D
0310	Senior Deputy County Clerk		18.49	38,449	12/O/C
0311	Senior Deputy County Clerk		18.26	37,975	12/O/B
0312	Deputy County Clerk		14.98	31,149	10/H/A
0313	Deputy County Clerk		15.16	31,538	10/H/B
0314	Deputy County Clerk		13.73	28,554	10/A/A
0315	Deputy County Clerk		16.34	33,978	10/N/B
0642	Deputy County Clerk		15.16	31,538	10/I/A
0643	Deputy County Clerk		15.35	31,932	10/I/B
2281	Deputy County Clerk		14.43	30,009	10/E/A
2612	Deputy County Clerk		13.73	28,554	10/A/A
2812	Deputy County Clerk		15.94	33,145	10/L/B
Approved Employee Slots = 19				Payroll =	790,546

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Law Library
Department 1130
Yolanda L. Carrillo**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0316	Law Librarian	2,090.81		54,361	17/V/D
0317	Law Library Assistant		15.15	31,519	12/A/A
Approved Employee Slots = 2				Payroll =	85,880

5005 Part Time 8,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Bail Bond Board
Department 1190
Alvino Morales, Judge**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0318	Administrative Clerk		16.96	35,279	9/S/D
Approved Employee Slot = 1				Payroll =	35,279

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Basic Supervision
Department 1200
Melinda Vidaurri**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2385	Substance Abuse Case Manager		18.69	38,883	16/A/B
2867	Substance Abuse Case Manager		18.93	39,369	16/A/C
2868	Substance Abuse Case Manager		18.69	38,883	16/A/B
2869	Substance Abuse Case Manager		21.70	45,133	16/M/B
Approved Employee Slot = 4				Payroll =	162,267

Note:

Slots 2867, 2868, and 2869 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Pre-Trial Services
Department 1205
Cornell J. Mickley**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2091	Pretrial Services Investigator		24.87	51,726	17/R/D
2092	Judicial Bond Officer		16.33	33,958	12/E/C
2093	Pretrial Magistrate Assistant		22.00	45,753	12/AD/B
2094	Senior Judicial Bond Officer		22.54	46,875	14/V/D
2095	Administrative Clerk		13.56	28,211	9/A/D
2096	Judicial Bond Officer		16.12	33,539	12/E/B
2173	Pretrial Services Director		29.18	60,699	21/K/D
2695	Judicial Clerk		13.90	28,911	10/A/B
Approved Employee Slots = 8				Payroll =	329,672

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0319	Chief Juvenile Probation Officer	3,778.25		98,234	26/J/D
0320	Administrative Clerk		13.40	27,862	9/A/C
0321	Legal Assistant		15.73	32,716	12/A/D
0322	Director of Programs	2,546.68		66,214	21/R/D
0323	Director of Field Probation Services	2,546.68		66,214	21/R/D
0324	Training Coordinator		17.36	36,112	14/A/D
0325	Director of Operations	2,223.44		57,809	19/S/D
0326	Legal Assistant		15.73	32,716	12/A/D
0327	Receptionist		12.29	25,557	7/A/D
0329	Custodian		12.29	25,557	7/A/D
0330	Facility Administrator	2,546.68		66,214	21/R/D
0331	Juvenile Supervision Officer II		16.32	33,947	13/A/C
	Incentives Supplementary Pay		0.31	650	
0332	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0333	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0334	Juvenile Supervision Officer I		16.12	33,539	12/D/C
0335	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0336	Juvenile Supervision Officer II		16.52	34,372	13/A/D
	Incentives Supplementary Pay		0.31	650	
0337	Juvenile Supervision Officer I		16.12	33,539	12/D/C
0338	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0339	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0340	Senior Juvenile Supervision Officer	1,423.86		37,020	14/D/C
0341	Juvenile Supervision Officer II		16.32	33,947	13/A/C
0342	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0343	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0344	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0345	Senior Juvenile Supervision Officer	1,441.66		37,483	14/D/D
	Incentives Supplementary Pay	25.00		650	
0346	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0347	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0348	Senior Juvenile Supervision Officer	1,441.66		37,483	14/D/D
	Incentives Supplementary Pay	25.00		650	
0349	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0350	Juvenile Supervision Officer I		15.73	32,716	12/D/A
0351	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0352	Juvenile Supervision Officer I		15.93	33,124	12/D/B
0353	Health Services Coordinator		16.73	34,791	14/A/A
1692	Administrative Clerk		13.56	28,211	9/A/D
1975	Juvenile Supervision Officer I		16.12	33,539	12/D/C

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2391	Assistant Facility Administrator	1,712.89		44,535	19/A/A
2392	Information Technology/Support Specialist		25.49	53,027	17/T/D
2393	Senior Juvenile Supervision Officer	1,441.66		37,483	14/D/D
2397	Administrative Clerk		13.56	28,211	9/A/D
2433	Juvenile Supervision Officer I		15.93	33,124	12/D/B
2434	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2435	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2436	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2437	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2438	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2439	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2440	Juvenile Supervision Officer I		15.93	33,124	12/D/B
2441	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2442	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2443	Juvenile Supervision Officer I		15.93	33,124	12/D/B
2444	Juvenile Supervision Officer I		15.93	33,124	12/D/B
2445	Juvenile Supervision Officer I		15.93	33,124	12/D/B
2446	Juvenile Supervision Officer I		16.12	33,539	12/D/C
2447	Control Room Technician		14.97	31,139	11/A/D
2448	Control Room Technician		14.42	30,000	11/A/A
2449	Control Room Technician		14.42	30,000	11/A/A
2450	Control Room Technician		14.42	30,000	11/A/A
2451	Control Room Technician		14.42	30,000	11/A/A
2452	Control Room Technician		14.42	30,000	11/A/A
2453	Control Room Technician		14.42	30,000	11/A/A
2454	Administrative Clerk		14.08	29,282	9/G/A
2455	Lead Cook		13.40	27,862	9/A/C
2456	Custodian		11.99	24,930	7/A/B
2457	Custodian		12.14	25,242	7/A/C
2459	Coordinator		18.46	100	16/A/A
2696	School Administrator	3,220.70		83,738	23/U/D
2697	Transport Officer		17.16	35,699	11/N/B
2771	Cook		11.84	24,622	7/A/A
2772	Juvenile Supervision Officer I		15.73	32,716	12/D/A
2773	Administrative Assistant		16.53	34,382	12/F/C
2850	Assistant Chief Probation Officer	3,256.96		84,681	25/I/A
Approved Employee Slots = 72				Payroll=	2,612,488

**Juvenile Probation
Department 1301
Melissa L. Mojica**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
			5001-A Incentives Supp. Pay		2,600
			5003 Overtime		60,376
			5603 Car Allowance		2,400

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Slot 2850 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Sheriff's Bargaining Unit Patrol Division
Department 2001
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0356	Commander	2,908.36		75,617	CBA
0357	Commander	2,908.36		75,617	CBA
0358	Commander	2,908.36		75,617	CBA
0359	Lieutenant		28.43	59,134	CBA
0360	Captain		29.85	62,088	CBA
0361	Sergeant		25.62	53,290	CBA
0362	Sergeant		25.62	53,290	CBA
0363	Sergeant		25.62	53,290	CBA
0364	Sergeant		25.62	53,290	CBA
0365	Corporal II		24.94	51,875	CBA
0366	Corporal II		24.94	51,875	CBA
0367	Officer V		24.20	50,336	CBA
0368	Officer V		24.20	50,336	CBA
0370	Officer III		22.16	46,093	CBA
0371	Officer V		24.20	50,336	CBA
0372	Officer I		20.03	41,662	CBA
0373	Officer V		24.20	50,336	CBA
0374	Officer V		24.20	50,336	CBA
0375	Officer V		24.20	50,336	CBA
0376	Officer V		24.20	50,336	CBA
0377	Officer IV		23.28	48,422	CBA
0378	Officer I		20.03	41,662	CBA
0379	Officer III		22.16	46,093	CBA
0380	Officer III		22.16	46,093	CBA
0381	Officer III		22.16	46,093	CBA
0382	Officer II		21.10	43,888	CBA
0383	Officer I		20.03	41,662	CBA
0384	Officer V		24.20	50,336	CBA
0385	Officer IV		23.28	48,422	CBA
0386	Officer V		24.20	50,336	CBA
0387	Officer V		24.20	50,336	CBA
0388	Officer III		22.16	46,093	CBA
0389	Corporal II		24.94	51,875	CBA
0391	Officer I		20.03	41,662	CBA
0392	Officer IV		23.28	48,422	CBA
0394	Sergeant		25.62	53,290	CBA
0395	Officer I		20.03	41,662	CBA
0396	Officer I		20.03	41,662	CBA
0397	Officer I		20.03	41,662	CBA
0398	Officer V		24.20	50,336	CBA
0399	Lieutenant		28.43	59,134	CBA

Sheriff's Bargaining Unit Patrol Division
Department 2001
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0400	Officer II		21.10	43,888	CBA
0401	Sergeant/Investigator		25.62	53,290	CBA
0402	Sergeant/Investigator		25.62	53,290	CBA
0403	Sergeant/Investigator		25.62	53,290	CBA
0404	Sergeant/Investigator		25.62	53,290	CBA
0405	Sergeant		25.62	53,290	CBA
0406	Lieutenant		28.43	59,134	CBA
0407	Lieutenant		28.43	59,134	CBA
0408	Officer III		22.16	46,093	CBA
0409	Lieutenant		28.43	59,134	CBA
0410	Captain		29.85	62,088	CBA
0411	Records Technician		20.18	41,968	10/AC/D
0412	Officer V		24.20	50,336	CBA
0413	Officer V		24.20	50,336	CBA
0414	Officer V		24.20	50,336	CBA
0415	Sergeant		25.62	53,290	CBA
1726	Accounting Technician		22.61	47,029	10/FC/FC
1727	Dispatcher		14.97	31,139	11/A/D
1728	Officer III		22.16	46,093	CBA
1729	Officer III		22.16	46,093	CBA
1730	Administrative Clerk		14.25	29,648	9/F/C
1731	Dispatcher		14.60	30,375	11/A/B
1732	Officer II		21.10	43,888	CBA
1733	Officer V		24.20	50,336	CBA
1734	Officer II		21.10	43,888	CBA
1742	Officer I		20.03	41,662	CBA
1857	Public Safety Communications Specialist	2,936.00		76,336	17/FC/FC
1858	Community Affairs Clerk		13.07	27,179	9/A/A
1978	Officer III		22.16	46,093	CBA
1979	Officer III		22.16	46,093	CBA
1980	IT Technician		18.02	37,483	14/D/D
2295	Officer V		24.20	50,336	CBA
2409	Officer III		22.16	46,093	CBA
2410	Officer V		24.20	50,336	CBA
2411	Officer II		21.10	43,888	CBA
2851	Officer I (effective 4/1/15)		20.03	100	CBA

**Sheriff's Bargaining Unit Patrol Division
Department 2001
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2852	Officer I (effective 4/1/15)		20.03	100	CBA
Approved Employee Slots = 78				Payroll=	3,770,607

Acct. #5002: Incentive	5002 Incentive	151,500
Intermediate \$34.62 PP=\$900 yr.	5003-A Overtime Holidays CBA	92,000
Advanced \$57.69 PP=\$1,500 yr.	5003-B Overtime CBA	35,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5004 Longevity	70,000
Master \$150.00 PP=\$3,900 yr	5006 Education	24,600
	5009 Uniform Allowance	32,800
Acct. #5006: Education Degree Incentive	5011 Sick Leave Buy Back	75,000
Associates of Arts/Science Criminal Justice \$46.15 PP		
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Note:

Classifications and salaries are determined by years of service according to the Collective Bargaining Agreement.

Slots 2851 and 2852 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Sheriff's Administration Non-Bargaining Unit
Department 2003
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0416	Sheriff	4,690.88		121,963	EL/ - /A
	Operational Allowance	475.00		12,350	
0417	Administrative Manager	2,143.41		55,729	17/Z/B
0418	Administrative Clerk		14.08	29,282	9/E/C
0420	Deputy Chief	3,356.45		87,268	CBA
0421	Chief Deputy	3,720.25		96,727	CBA
2853	Accounting Technician (effective 4/1/15)		13.73	100	10/A/A

Approved Employee Slots = 6	Payroll =	391,068
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Note:

Slot 2853 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

5002 Incentive	7,800
5004 Longevity	864
5006 Education	1,800
5009 Uniform Allowance	-
5010 Operational Allowance	12,350
5011 Sick Leave Buy Back	-

**Mental Health Unit
Department 2005
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0545	Mental Health Officer I		20.03	41,662	CBA
0556	Captain	2,497.79		64,943	CBA
2335	Mental Health Officer I		20.40	42,427	CBA
2336	Mental Health Officer I		20.40	42,427	CBA
2337	Mental Health Officer I		20.40	42,427	CBA
2395	Mental Health Officer I		20.40	42,427	CBA
2467	Mental Health Officer I		20.40	42,427	CBA

Approved Employee Slots = 7	Payroll =	318,739
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5002 Incentive	8,700
5004 Longevity	432
5006 Education	1,200
5009 Uniforms	2,800

Notes:

Classifications and salaries are determined by years of service according to the Collective Bargaining Agreement.

The Mental Health Unit became part of the CBA effective October 1, 2013.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Mirando City Sheriff's Sub-Station
 Department 2020
 Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0422	Officer III		22.16	46,093	CBA
0423	Officer I		20.03	41,662	CBA
0424	Officer IV		23.28	48,422	CBA
0425	Officer III		22.16	46,093	CBA
0426	Officer III		22.16	46,093	CBA
Approved Employee Slots = 5				Payroll =	228,363

Acct. #5002: Incentive	5002 Incentive	1,500
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	3,960
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	1,200
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5009 Uniform Allowance	2,000
Master \$150.00 PP=\$3,900 yr	5011 Sick Leave Buy Back	8,500

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note:

Classifications and salaries are determined by years of service according to the Collective Bargaining Agreement.
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Sheriff's Bargaining Unit Jail Division
Department 2060
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0369	Officer I		20.03	41,662	CBA
0390	Officer I		20.03	41,662	CBA
0419	Finance & Administrative Supervisor		21.41	44,535	19/A/A
0427	Commander	2,908.36		75,617	CBA
0428	Captain		29.85	62,088	CBA
0429	Lieutenant		28.43	59,134	CBA
0430	Sergeant		25.62	53,290	CBA
0432	Sergeant		25.62	53,290	CBA
0433	Lieutenant		28.43	59,134	CBA
0434	Corporal I		23.58	49,046	CBA
0435	Corporal I		23.58	49,046	CBA
0436	Sergeant		25.62	53,290	CBA
0437	Corporal II		24.94	51,875	CBA
0438	Corporal II		24.94	51,875	CBA
0439	Officer II		21.10	43,888	CBA
0440	Officer I		20.03	41,662	CBA
0441	Officer III		22.16	46,093	CBA
0442	Officer V		24.20	50,336	CBA
0443	Dispatcher		14.42	30,000	11/A/A
0444	Officer II		21.10	43,888	CBA
0445	Officer I		20.03	41,662	CBA
0446	Officer IV		23.28	48,422	CBA
0447	Officer III		22.16	46,093	CBA
0448	Officer V		24.20	50,336	CBA
0449	Officer V		24.20	50,336	CBA
0450	Officer I		20.03	41,662	CBA
0451	Officer V		24.20	50,336	CBA
0452	Officer III		22.16	46,093	CBA
0453	Officer V		24.20	50,336	CBA
0454	Officer IV		23.28	48,422	CBA
0455	Officer IV		23.28	48,422	CBA
0456	Officer V		24.20	50,336	CBA
0457	Corporal II		24.94	51,875	CBA
0458	Officer I		22.73	47,278	CBA
0459	Officer V		24.20	50,336	CBA
0460	Officer I		22.73	47,278	CBA
0461	Officer I		20.03	41,662	CBA
0462	Officer III		22.16	46,093	CBA
0463	Officer I		20.03	41,662	CBA
0464	Officer I		20.03	41,662	CBA
0465	Officer III		22.16	46,093	CBA

Sheriff's Bargaining Unit Jail Division
Department 2060
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0466	Officer IV		23.28	48,422	CBA
0467	Officer III		22.16	46,093	CBA
0468	Officer III		22.16	46,093	CBA
0469	Officer I		20.03	41,662	CBA
0470	Officer I		20.03	41,662	CBA
0471	Officer II		21.10	43,888	CBA
0472	Officer I		20.03	41,662	CBA
0473	Officer III		22.16	46,093	CBA
0474	Officer I		20.03	41,662	CBA
0475	Officer IV		23.28	48,422	CBA
0476	Officer II		21.10	43,888	CBA
0477	Officer I		20.03	41,662	CBA
0478	Officer III		22.16	46,093	CBA
0479	Officer IV		23.28	48,422	CBA
0480	Officer V		24.20	50,336	CBA
0481	Officer III		22.16	46,093	CBA
0482	Officer I		20.03	41,662	CBA
0483	Officer IV		23.28	48,422	CBA
0484	Officer I		20.03	41,662	CBA
0485	Officer I		20.03	41,662	CBA
0486	Officer I		20.03	41,662	CBA
0487	Officer III		22.16	46,093	CBA
0488	Corporal I		23.58	49,046	CBA
0489	Officer I		20.03	41,662	CBA
0490	Officer I		20.03	41,662	CBA
0491	Officer IV		23.28	48,422	CBA
0492	Officer IV		23.28	48,422	CBA
0493	Officer IV		23.28	48,422	CBA
0494	Officer V		24.20	50,336	CBA
0495	Officer IV		23.28	48,422	CBA
0496	Mental Health Specialist		25.50	53,043	16/Y/C
0497	Officer V		24.20	50,336	CBA
0498	Officer III		22.16	46,093	CBA
0499	Officer I		20.03	41,662	CBA
0500	Officer III		22.16	46,093	CBA
0501	Officer III		22.16	46,093	CBA
0502	Officer I		20.03	41,662	CBA
0503	Officer III		22.16	46,093	CBA
0504	Officer III		22.16	46,093	CBA
0505	Officer II		21.10	43,888	CBA
0506	Officer III		22.16	46,093	CBA

Sheriff's Bargaining Unit Jail Division
Department 2060
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0507	Officer I		20.03	41,662	CBA
0508	Officer III		22.16	46,093	CBA
0509	Officer II		21.10	43,888	CBA
0510	Officer I		20.03	41,662	CBA
0511	Officer I		20.03	41,662	CBA
0512	Officer I		20.03	41,662	CBA
0513	Officer I		20.03	41,662	CBA
0514	Administrative Clerk		15.74	32,745	9/N/C
0515	Officer V		24.20	50,336	CBA
0516	Officer I		20.03	41,662	CBA
0517	Officer III		22.16	46,093	CBA
0518	Officer III		22.16	46,093	CBA
0519	Officer I		20.03	41,662	CBA
0520	Officer I		20.03	41,662	CBA
0521	Officer I		20.03	41,662	CBA
0522	Officer III		22.16	46,093	CBA
0523	Officer III		22.16	46,093	CBA
0524	Sergeant		25.62	53,290	CBA
0525	Sergeant		25.62	53,290	CBA
0526	Sergeant		25.62	53,290	CBA
0527	Officer I		20.03	41,662	CBA
0528	Officer III		22.16	46,093	CBA
0529	Officer III		22.16	46,093	CBA
0530	Officer V		24.20	50,336	CBA
0531	Officer III		22.16	46,093	CBA
0532	Officer I		20.03	41,662	CBA
0533	Finance Director	2,883.53		74,972	21/AC/C
0534	Deputy Chief	3,356.45		87,268	CBA
0536	Sergeant		25.62	53,290	CBA
0537	Officer II		21.10	43,888	CBA
0538	Officer V		24.20	50,336	CBA
0539	Lieutenant		28.43	59,134	CBA
0540	Officer II		21.10	43,888	CBA
0541	Officer III		22.16	46,093	CBA
0542	Officer V		24.20	50,336	CBA
0543	Officer I		20.03	41,662	CBA
0544	Officer V		24.20	50,336	CBA
0546	Officer I		20.03	41,662	CBA
0547	Public Relations Officer		23.97	49,849	16/V/A
0548	Captain		29.85	62,088	CBA
0549	Officer I		20.03	41,662	CBA

Sheriff's Bargaining Unit Jail Division
Department 2060
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0550	Community Affairs Clerk		15.55	32,341	9/L/D
0551	Dispatcher		14.60	30,375	11/A/B
0552	Dispatcher		14.60	30,375	11/A/B
0553	Sergeant		25.62	53,290	CBA
0554	Captain		29.85	62,088	CBA
0555	Sergeant		25.62	53,290	CBA
1520	Grant Officer		33.37	69,410	CBA
1521	Crime Victim Coordinator		16.53	34,382	12/F/C
1736	Corporal II		24.94	51,875	CBA
1977	Officer I		20.03	41,662	CBA
1981	Officer III		22.16	46,093	CBA
1982	Officer II		21.10	43,888	CBA
2004	Officer IV		23.28	48,422	CBA
2005	Officer V		24.20	50,336	CBA
2006	Officer V		24.20	50,336	CBA
2007	Officer I		20.03	41,662	CBA
2008	Officer V		24.20	50,336	CBA
2009	Officer III		22.16	46,093	CBA
2097	Officer II		21.10	43,888	CBA
2098	Officer II		21.10	43,888	CBA
2099	Officer V		24.20	50,336	CBA
2100	Accounting Technician		19.20	39,934	10/Y/D
2101	Officer III		22.16	46,093	CBA
2102	Officer I		20.03	41,662	CBA
2103	Officer I		20.03	41,662	CBA
2104	Officer IV		23.28	48,422	CBA
2105	Officer II		21.10	43,888	CBA
2106	Officer IV		23.28	48,422	CBA
2174	Officer I		20.03	41,662	CBA
2254	Officer III		22.16	46,093	CBA
2255	Officer I		20.03	41,662	CBA
2256	Officer III		22.16	46,093	CBA
2257	Officer III		22.16	46,093	CBA
2258	Officer III		22.16	46,093	CBA
2259	Officer I		20.03	41,662	CBA
2305	Maintenance Technician		15.34	31,913	12/A/B
2516	Sergeant		25.62	53,290	CBA
2714	Intel Analyst		22.55	46,904	12/AF/B
2715	Intel Analyst		22.27	46,325	12/AF/A
2716	Officer I		20.03	41,662	CBA
2717	Officer I		20.03	41,662	CBA

**Sheriff's Bargaining Unit Jail Division
Department 2060
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2719	Dispatcher		14.42	30,000	11/A/A
2774	Inmate Services Coordinator		23.68	49,264	14/Z/D
2776	Sergeant - Cyber Unit		25.62	53,290	CBA
2777	Sergeant - Cyber Unit		25.62	53,290	CBA
2778	Inmate Transportation Coordinator		29.07	60,466	16/FC/FC
2824	Mental Health Specialist		24.27	50,472	16/W/A
2826	Officer I		20.03	41,662	CBA
2827	Officer I		20.03	41,662	CBA
2854	Officer I		20.03	41,662	CBA
2855	Officer I		20.03	41,662	CBA
2856	Officer I		20.03	41,662	CBA
2857	Sergeant (effective 4/1/15)		25.62	100	CBA

Approved Employee Slots = 176	Payroll =	8,176,100
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Acct. #5002: Incentive	5002 Incentive	182,700
Intermediate \$34.62 PP=\$900 yr.	5003-A Overtime Holidays CBA	210,000
Advanced \$57.69 PP=\$1,500 yr.	5003-B Overtime CBA	35,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5004 Longevity	110,000
Master \$150.00 PP=\$3,900 yr	5005 Part Time	500,000
	5006 Education	40,000
Acct. #5006: Education Degree Incentive	5009 Uniform Allowance	58,800
Associates of Arts/Science Criminal Justice \$46.15 PP	5011 Sick Leave BB	130,000
Bachelor of Arts/Science Criminal Justice \$69.23 PP		
Master of Arts/Science Criminal Justice \$138.46 PP		

Notes:

Classifications and salaries are determined by years of service according to the Collective Bargaining Agreement.

Slots 2854, 2855, 2856, and 2857 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Sheriff's Non-Bargaining Unit Jail Division
Department 2061
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0557	Medical Supervisor		29.58	61,533	18/AB/D
0558	Licensed Vocational Nurse		26.01	54,101	14/FC/FC
0559	Licensed Vocational Nurse		23.68	49,264	14/Z/D
0560	Paramedic		23.68	49,264	14/Z/D
0561	Maintenance Supervisor		17.79	37,009	15/A/B
0562	Fleet Coordinator		18.69	38,883	16/A/B
0563	Community Affairs Clerk		13.56	28,211	9/A/D
0564	Community Affairs Clerk		15.94	33,155	9/N/D
0565	Cook		15.37	31,961	7/S/D
0566	Cook		14.80	30,792	7/S/A
0567	Maintenance Technician		15.73	32,716	12/A/D
0568	Administrative Clerk		16.14	33,569	9/R/A
0569	Maintenance Technician		15.15	31,519	12/A/A
0570	Accounting Technician		19.20	39,934	10/Y/D
0571	Community Affairs Clerk		16.75	34,844	9/R/D
0572	Accounting Technician		15.35	31,932	10/I/B
0573	Administrative Clerk		19.69	40,951	9/AE/D
0575	Community Affairs Clerk		15.94	33,155	9/N/D
0577	Building Service Worker		14.44	30,037	7/N/D
2107	Community Affairs Clerk		13.56	28,211	9/A/D
2303	Administrative Clerk		17.17	35,720	9/T/D
2613	Licensed Vocational Nurse		26.14	54,371	14/FC/FC
2614	Licensed Vocational Nurse		26.79	55,723	14/FC/FC
2718	Licensed Vocational Nurse		26.79	55,723	14/FC/FC
2775	Licensed Vocational Nurse		26.66	55,453	14/FC/FC
2825	Licensed Vocational Nurse		26.14	54,371	14/FC/FC

Approved Employee Slots = 26

Payroll = 1,062,399

5003-C Overtime Nurses

130,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Medical Examiner
Department 2070
Corinne Elizabeth Stern D. O.**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2230	Chief Medical Examiner	7,692.31		200,000	FR/ - /A
2232	Administrative Assistant		15.15	31,519	12/A/A
2394	Medical Death Investigator		20.63	42,919	18/A/B
2460	Autopsy Technician		17.15	35,666	14/A/C
2615	Medical Death Investigator		20.38	42,389	18/A/A
2779	Medical Death Investigator		20.38	42,389	18/A/A
2870	Autopsy Technician (effective 1/1/15)		16.73	25,424	14/A/A
2871	Deputy Medical Examiner	4,615.38		120,000	
Approved Employee Slots = 8				Payroll =	540,306

Note:	3237-1 Autopsies Service Fees	60,000
Slots 2870 and 2871 new for FY 2015.	5001-A Incentives Supp. Pay	7,000
Personnel General Order confirms to the Condrey Classification and Compensation Plan.	5005 Part Time	33,000

**Fire & EMS Services
Department 2203
Ricardo A. Rangel**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2598	Fire Chief	3,060.83		79,582	25/A/D
1873	Administrative Assistant	1,258.29		32,716	12/A/D
2599	Assistant Fire Chief		25.14	52,292	21/A/B
2600	Assistant Fire Chief		25.14	52,293	21/A/B
2813	Operations Administrator/Grant Coordinator		19.16	39,861	16/C/B
Approved Employee Slots = 5				Payroll =	256,743

5005 Part Time	852,922
6721 Stipends	75,000

Note: Distribution for Part Time funds as per Condrey Plan.

EMT (3) \$16.73/hr for 25 hrs/wk

Firefighter/Driver (13) \$18.46/hr for 30 hrs/wk

Fire Captain (13) \$20.38/hr for 30 hrs/wk

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Constable Precinct 1
Department 2500
Rodolfo Rodriguez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0578	Constable	3,053.50		79,391	EL/ - /A
	Operational Allowance	475.00		12,350	
0579	Deputy Constable		21.97	45,697	16/L/D
0580	Deputy Constable		22.80	47,432	16/O/D
	Incentives Supplementary Pay		0.90	1,872	
0581	Deputy Constable		21.97	45,697	16/L/D
	Incentives Supplementary Pay		0.03	72	
0582	Sergeant	1,869.65		48,611	17/M/D
	Incentives Supplementary Pay		2.67	5,544	
0583	Chief Deputy Constable	2,334.58		60,699	21/K/D
	Incentives Supplementary Pay	209.54		5,448	
0584	Deputy Constable		21.17	44,026	16/L/A
0586	Lieutenant	2,064.37		53,674	18/Q/D
	Incentives Supplementary Pay	160.62		4,176	
1249	Captain	2,168.88		56,391	19/Q/D
1266	Deputy Constable		23.09	48,025	16/P/D
	Incentives Supplementary Pay		1.34	2,796	
1402	Deputy Constable		22.24	46,269	16/O/B
2332	Deputy Constable		23.09	48,025	16/P/D
2333	Deputy Constable		21.97	45,697	16/L/D
	Incentives Supplementary Pay		3.12	6,492	
2373	Deputy Constable		21.43	44,576	16/L/B
2374	Deputy Constable		18.46	38,403	16/A/A
2375	Deputy Constable		21.43	44,576	16/L/B
2465	Deputy Constable		23.09	48,025	16/P/D
	Incentives Supplementary Pay		1.80	3,744	
2466	Deputy Constable		21.70	45,133	16/L/C
2698	Deputy Constable		20.90	43,482	16/J/B
2699	Deputy Constable		20.90	43,482	16/J/B
2780	Public Relations Specialist		20.90	43,482	16/J/B

Approved Employee Slots = 21	Payroll = 1,020,794
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5001-A Incentives Supp. Pay	30,144
5009 Uniform Allowance	7,600
5010 Operational Allowance	12,350

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09. Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget. The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees. Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Constable Precinct 3
Department 2501
Adrian Cortez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0589	Constable	3,053.50		79,391	EL/ - /A
2233	Deputy Constable		20.39	42,415	16/H/B
2700	Deputy Constable		18.46	38,403	16/A/A
2815	Captain/Executive Secretary		22.50	46,804	19/E/B
2858	Deputy Constable		18.46	38,403	16/A/A
2859	Deputy Constable (effective 4/1/15)		18.46	100	16/A/A
Approved Employee Slots = 6				Payroll =	245,516

5005 Part Time	25,000
5009 Uniform Allowance	1,200

Note:

Slots 2858 and 2859 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Constable Precinct 4
Department 2502
Harold T. Devally**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0588	Constable	3,053.50		79,391	EL/ - /A
0893	Chief Deputy Constable	2,363.76		61,458	21/L/D
	Incentives Supplementary Pay	216.46		5,628	
1290	Captain	2,336.71		60,755	19/W/D
	Incentives Supplementary Pay	316.15		8,220	
1983	Deputy Constable		18.46	38,403	16/A/A
2108	Sergeant		23.37	48,611	17/M/D
2109	Deputy Constable		21.43	44,576	16/L/B
2297	Deputy Constable		18.93	39,369	16/B/B
2334	Executive Assistant		18.46	38,403	16/A/A
2346	Deputy Constable		18.46	38,403	16/A/A
2685	Deputy Constable		19.16	39,861	16/D/A
2686	Deputy Constable		20.14	41,891	16/E/D
2781	Deputy Constable		21.43	44,576	16/M/A
2782	Deputy Constable		21.70	45,133	16/M/B
2783	Sergeant		23.96	49,834	17/O/D
2822	Receptionist		13.07	27,179	9/A/A
2823	Lieutenant		23.95	49,819	18/M/B

Approved employee slots = 16	Payroll =	747,658
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5001-A Incentives Supp. Pay	13,848
5005 Part Time	27,179
5009 Uniform Allowance	5,200

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09.

Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget.

The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees.

Part time new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Constable Precinct 2
Department 2503
Miguel Villarreal**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0894	Constable	3,053.50		79,391	EL/ - /A
1984	Lieutenant	1,869.08		48,596	18/K/B
1985	Captain	2,279.37		59,264	19/U/D
	Incentives Supplementary Pay	196.15		5,100	
2110	Deputy Constable		21.97	45,697	16/L/D
	Incentives Supplementary Pay		1.88	3,900	
2140	Deputy Constable		21.70	45,133	16/M/B
2234	Administrative Clerk		13.23	27,518	9/B/A
2276	Sergeant		21.42	44,562	17/H/B
2277	Deputy Constable		21.97	45,697	16/L/D
	Incentives Supplementary Pay		2.08	4,320	
2701	Deputy Constable		22.80	47,432	16/Q/B
2702	Administrative Assistant		15.34	31,913	12/A/B
2703	Deputy Constable		20.90	43,482	16/J/B
2704	Deputy Constable		20.90	43,482	16/J/B
2820	Deputy Constable		19.40	40,359	16/E/A
2821	Deputy Constable		19.40	40,359	16/E/A
Approved Employee Slots = 14				Payroll =	642,886

5001-A Incentives Supp. Pay	13,320
5009 Uniform Allowance	4,400

Notes:

Incentives for personnel that are not members of the Webb County Sheriff's Collective Bargaining Unit were eliminated effective 10-01-09. Incentives for affected employees were grandfathered and are shown as "Incentives Supplementary Pay" in the budget. The Incentives Supplementary Pay is a fixed amount that is not eligible for increases nor is it transferable to other employees. Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Justice Center Security
Department 2600
Martin Cuellar**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0590	Captain		29.85	62,088	CBA
0895	Maintenance Manager		20.13	41,879	17/B/C
0896	Officer V		24.20	50,336	CBA
0897	Officer V		24.20	50,336	CBA
1373	Sergeant		25.62	53,290	CBA
1735	Officer V		24.20	50,336	CBA
1986	Media Specialist		20.16	41,943	12/U/D

Approved Employee Slots = 7	Payroll =	350,207
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Acct. #5002: Incentive	5002 Incentive	15,300
Intermediate \$34.62 PP=\$900 yr.	5004 Longevity	7,300
Advanced \$57.69 PP=\$1,500 yr.	5006 Education	3,000
Instructor and/or Emergency Medical Technician \$138.46 PP=\$3,600 yr.	5009 Uniform Allowance	2,000
Master \$150.00 PP=\$3,900 yr	5011 Sick Leave BB	10,000

Acct. #5006: Education Degree Incentive
 Associates of Arts/Science Criminal Justice \$46.15 PP
 Bachelor of Arts/Science Criminal Justice \$69.23 PP
 Master of Arts/Science Criminal Justice \$138.46 PP

Note:

Classifications and salaries are determined by years of service according to the Collective Bargaining Agreement.
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Indigent Health Care Assistance
Department 4101
Nancy Cadena**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0593	Indigent Health Care Services Director	3,425.00		89,050	24/R/D
0596	Case Manager		21.18	44,052	14/Q/D
0598	Caseworker		15.73	32,716	12/B/C
0599	Caseworker		15.34	31,913	12/A/B
0603	Caseworker		15.15	31,519	12/A/A
0925	Outreach Investigator		14.60	30,375	11/A/B
0927	Caseworker Supervisor	1,846.00		47,996	18/H/D
1239	Case Manager		22.82	47,461	14/W/D
1240	Indigent Health Services Coordinator	1,801.80		46,847	16/N/D
1242	Case Manager		18.70	38,906	14/G/D
1292	Caseworker		15.15	31,519	12/A/A
1890	Caseworker		15.73	32,716	12/A/D
1891	Administrative Clerk		13.23	27,518	9/A/B
2111	Caseworker		15.73	32,716	12/A/D
2603	Driver		14.43	30,009	10/B/D
2784	Indigent Health Care Services Assistant Director	2,193.98		57,044	21/H/B
Approved Employee Slots = 16				Payroll =	652,356

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Public Health Services
Department 4112
Nancy Cadena**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2861	Nurse	2,014.94		52,388	16/Z/A
Approved Employee Slots = 1				Payroll =	52,388

5005 Part Time 100

Notes:

New department for FY 2015.

Slot 2861 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**County Extension Agent
Department 5001
George L. Gonzales**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0604	Administrative Assistant		17.16	35,688	12/H/D
0605	County Extension Agent Coordinator	947.30		24,630	6/B/D
0606	County Ext. Agnt.-Family & Consumer Sciences Pgm. Leader	857.96		22,307	5/A/A
0607	County Extension Agent-4-H & Youth Development	857.96		22,307	5/A/A
0608	Administrative Clerk		13.56	28,211	9/A/D
Approved Employee Slots = 5				Payroll =	133,142

Notes:

Slots 0605, 0606, and 0607 are ineligible for concurrent membership in a county retirement program.

Slot 0605 is not eligible for FICA (social security and medicare) withholding.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Veteran's Service Office
Department 5050
David Garza**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0033	Veterans Service Officer	2,011.26		52,293	21/A/B
0611	Assistant Veterans Service Officer		22.80	47,432	16/O/D
2260	Administrative Secretary		14.07	29,273	10/A/C
Approved Employee Slots = 3				Payroll =	128,998

5005 Part Time 26,640

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Parks and Grounds
Department 6002
Gilberto J. Garza**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0620	Grounds Supervisor	1,824.32		47,432	16/Q/B
0621	Groundskeeper		13.40	27,862	9/A/C
0622	Groundskeeper		13.23	27,518	9/A/B
0623	Groundskeeper		13.40	27,862	9/A/C
0625	Equipment Operator		15.54	32,322	11/D/D
2235	Groundskeeper		13.23	27,518	9/A/B
2705	Groundskeeper		13.23	27,518	9/A/B
2706	Groundskeeper		13.23	27,518	9/A/B
2860	Groundskeeper		13.07	27,179	9/A/A

Approved Employee Slots = 9	Payroll = 272,730
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Note:

Slot 2860 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Ernesto J. Salinas Community Center
Department 6100
Griselda Johnson**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0914	Community Center Director	1,714.46		44,576	16/M/A
0892	Community Center Assistant		15.74	32,745	9/M/D
1892	Center Aide		14.44	30,037	7/N/D
1989	Community Center Library Coordinator		15.73	32,716	12/A/D
Approved Employee Slots = 4				Payroll =	140,074

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**El Cenizo Community Center
Department 6101
Ricardo Molina**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0628	Community Center Director	1,779.56		46,269	16/M/D
2201	Community Center Assistant		13.90	28,920	9/C/D
2340	Center Aide		12.29	25,557	7/A/D
Approved Employee Slots = 3				Payroll =	100,746

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Larga Vista Community Center
Department 6103
Gregorio B. Araiza III**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0899	Community Center Director	1,779.56		46,269	16/M/D
2284	Community Center Library Coordinator		16.53	34,382	12/F/C
2339	Center Aide		11.84	24,622	7/A/A
2341	Community Center Assistant		13.07	27,179	9/A/A
Approved Employee Slots = 4				Payroll =	132,452

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Fred and Anita Bruni Community Center
Department 6104
Javier Cavazos**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2285	Community Center Director	1,735.89		45,133	16/M/B
2286	Community Center Assistant		13.56	28,211	9/C/B
2342	Center Aide		11.99	24,930	7/A/B
2343	Community Center Library Coordinator		15.73	32,716	12/A/D
2344	Center Aide		11.99	24,930	7/A/B
2469	Community Center Assistant		19.84	41,258	9/FC/FC
Approved Employee Slots = 6				Payroll =	197,177

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Rio Bravo Community Center
Department 6105
Virginia Ibarra**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2289	Community Center Director		19.16	39,861	16/A/D
2064	Center Aide		12.44	25,877	7/B/D
2142	Community Center Assistant		13.07	27,179	9/A/A
2709	Center Aide		11.99	24,930	7/A/B
Approved Employee Slots = 4				Payroll =	117,846

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Bruni Community Center
Department 6108
Ma. Nelda Cortinas**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2202	Community Center Director	1,779.56		46,269	16/M/D
2345	Center Aide		11.99	24,930	7/A/B
2710	Community Center Assistant		13.56	28,211	9/A/D
Approved employee slots = 3				Payroll =	99,409

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Fernando A. Salinas Community Center
Department 6113
Jose A. Pantoja**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2287	Community Center Director	1,735.89		45,133	16/M/B
0328	Community Center Assistant		16.75	34,844	9/R/D
2288	Community Center Assistant		18.50	38,485	9/AC/A
2707	Center Aide		11.84	24,622	7/A/A
2708	Community Center Assistant		15.36	31,942	9/K/D
Approved Employee Slots = 5				Payroll =	175,026

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Santa Teresita Community Center
Department 6114
Armandina Garcia**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2347	Community Center Director	1,779.56		46,269	16/M/D
2348	Center Aide		12.29	25,557	7/C/B
2349	Community Center Assistant		13.07	27,179	9/A/A
2470	Community Center Assistant		13.23	27,518	9/A/B
Approved employee slots = 4				Payroll =	126,523

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**La Presa Community Center
Department 6115
Sara Alicia Davila**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2350	Community Center Director	1,917.27		49,849	16/S/D
2398	Community Center Assistant		13.40	27,862	9/A/C
2399	Center Aide		11.84	24,622	7/A/A
Approved employee slots = 3				Payroll =	102,334

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Rio Bravo Activity Center
Department 6305
Gloria Rendon**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2711	Community Center Director	1,611.21		41,891	16/E/D
2396	Community Center Assistant		13.23	27,518	9/B/A
Approved Employee Slots = 2				Payroll =	69,410

5005 Part Time 100
5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Carlos Aguilar Activity Center
Department 6306
Rachael Rangel**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2806	Community Center Director	1,514.18		39,369	16/A/C
2320	Activity Center Assistant		13.07	27,179	9/A/A
Approved Employee Slots = 2				Payroll =	66,547

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Mirando City Activity/Learning Center
Department 6307**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2807	Recreational Specialist		13.07	27,179	9/A/A
Approved Employee Slots = 1				Payroll =	27,179

5603 Car Allowance 1,200

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Healthcare Plan 20
Department 4108
Nancy Cadena**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
Indigent Health Care Assistance:					
0593	Indigent Health Care Services Director	153.85		4,000	24/R/D
2784	Indigent Health Care Services Assistant Director	153.85		4,000	21/H/B
0927	Caseworker Supervisor	230.77		6,000	18/H/D
1240	Indigent Health Services Coordinator	153.85		4,000	16/N/D
County Attorney:					
0249	Assistant County Attorney II	153.85		4,000	23/AC/B
0250	2nd Assistant County Attorney	153.85		4,000	26/M/B
County Auditor:					
1709	Principal Accountant	134.62		3,500	
County Treasurer:					
0087	Principal Accountant	80.77		2,100	20/Z/D
Commissioners Court:					
0067	Commissioners Court Administrator	153.85		4,000	28/Q/D
Approved Employee Slots = Stipend Pay				Payroll =	35,600

5005 Part Time

50,000

**County Clerk
Department 1120
Margie Ramirez Ibarra**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2242	Records Management Specialist		13.73	28,554	10/A/A
2243	Records Management Specialist		13.73	28,554	10/A/A
2359	Records Management Specialist		13.73	28,554	10/A/A
Approved Employee Slots = 3				Payroll =	85,663

5005 Part Time 22,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Commissioners Court
Department 0101
Rafael Peña**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0640	Records Management Coordinator		19.92	41,425	12/T/D
1406	Records Management Specialist		18.04	37,529	10/V/B
Approved Employee Slots = 2				Payroll =	78,953

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Fund 009 - County Clerk Records Management & Preservation
County Clerk
Department 1120
Margie Ramirez Ibarra

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1738	Records Imaging Specialist		13.73	28,554	10/A/A
1739	Records Management Specialist		13.90	28,911	10/A/B
1895	Co-Chief Deputy/Records Management Officer	2,064.37		53,674	18/R/C
Approved Employee Slots = 3				Payroll =	111,139

5005 Part Time 13,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Planning & Physical Development
Department 0102
Rhonda M. Tiffin**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0008	Planning Director	4,070.62		105,836	26/P/D
0011	GIS Administrator	2,709.87		70,457	21/W/D
0012	Office Manager	1,736.95		45,161	14/T/C
1507	GIS Technician II		16.94	35,226	14/A/B
1960	Principal Planner	2,515.24		65,396	21/Q/D
1961	Assistant Planning Director	2,774.66		72,141	23/I/D
2055	Planner	1,571.19		40,851	17/A/B
2207	GIS Technician II		17.36	36,112	14/A/D
2360	Permit Technician		13.73	28,554	10/A/A
2471	Planner	1,551.79		40,347	17/A/A

Approved Employee Slots = 10	Payroll = 540,080
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5005 Part Time 10,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**County Engineering
Department 0115
Luis Perez Garcia III**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1298	County Engineer/Utilities Manager	4,437.73		115,381	27/Q/B
1442	ROW & Utility Coordinator		23.97	49,849	16/S/D
1445	Engineering Project Coordinator		23.97	49,849	16/S/D
1741	Engineering Project Manager	2,993.02		77,818	21/AH/FC
1749	Office Manager		20.66	42,971	14/Q/B
2203	Senior Engineering Project Coordinator	2,366.64		61,533	18/AB/D
2244	Assistant County Engineer	2,671.53		69,460	24/A/A
2245	Administrative Secretary		14.98	31,149	10/G/B
2300	EM-ADA/Compliance Coordinator	1,779.02		46,254	17/L/A

Approved Employee Slots = 9	Payroll =	544,264
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5005 Part Time 2,000

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Environmental Health & Sanitation
Department 2204
Rhonda M. Tiffin**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2819	Sanitarian	1,939.46		50,426	19/K/A
Approved Employee Slots = 1				Payroll =	50,426

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Budget & Records General
Department 7001
Jose Luis Rodriguez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0645	Road & Bridge Superintendent	3,021.51		78,559	25/B/B
0646	Accounting Technician		15.15	31,519	12/A/A
1375	Warehouse Inventory Technician		16.53	34,382	12/E/D
1376	Office Manager	2,016.17		52,420	14/AG/FC
2143	Assistant Superintendent	2,275.90		59,173	22/A/D
2358	Equipment Operator		15.35	31,922	11/C/D
Approved Employee Slots = 6				Payroll =	287,977

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Road Maintenance General
Department 7002
Jose Luis Rodriguez

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0655	Equipment Transporter		18.48	38,438	13/J/D
0656	Motor Grader Operator		18.26	37,975	12/M/D
0657	Heavy Equipment Operator		17.80	37,032	13/H/C
0658	Motor Grader Operator		18.72	38,930	12/O/D
0659	Truck Driver		14.79	30,755	11/A/C
0661	Motor Grader Operator		18.03	37,506	12/L/D
0665	Truck Driver		17.59	36,597	11/N/D
0666	Truck Driver		14.97	31,139	11/A/D
0668	Vacuum Truck Driver		16.32	33,947	13/A/C
0669	Maintenance Worker		13.56	28,211	9/A/D
0672	Maintenance Worker		14.61	30,394	9/G/D
0673	Maintenance Worker		13.07	27,179	9/A/A
0674	Welder		15.53	32,312	12/A/C
0675	Equipment Operator		14.97	31,139	11/A/D
0677	Crew Leader (Maintenance)		15.53	32,312	12/A/C
0678	Sign Installer		14.61	30,384	10/C/D
0679	Maintenance Worker		13.07	27,179	9/A/A
0681	Maintenance Worker		13.56	28,211	9/A/D
0682	Concrete Form Setter		14.25	29,639	10/B/C
0683	Crew Leader (Bridges)		16.52	34,372	13/A/D
0684	Maintenance Worker		14.25	29,648	9/E/D
0685	Equipment Operator		14.42	30,000	11/A/A
0686	Heavy Equipment Operator		18.71	38,918	13/K/D
0687	Equipment Transporter		16.52	34,372	13/A/D
0688	Truck Driver		15.73	32,726	11/E/D
0690	Equipment Service Worker		14.97	31,139	11/A/D
0695	Motor Grader Operator		15.73	32,716	12/A/D
0697	Equipment Operator		14.42	30,000	11/A/A
0700	Maintenance Worker		13.23	27,518	9/A/B
0918	Warehouse/Inventory Technician		15.73	32,716	12/A/D
1377	Road & Bridge Supervisor	2,089.54		54,328	19/N/D
1379	Motor Grader Operator		16.12	33,539	12/D/C
1380	Concrete/Steel Setter		14.97	31,139	11/A/D
1743	Motor Grader Operator		15.15	31,519	12/A/A
1744	Truck Driver		14.97	31,139	11/A/D
1745	Truck Driver		14.97	31,139	11/A/D
1746	Truck Driver		14.42	30,000	11/A/A
1747	Truck Driver		14.42	30,000	11/A/A
1896	Maintenance Worker		13.40	27,862	9/A/C
1897	Maintenance Worker		13.07	27,179	9/A/A
1898	Equipment Operator		14.79	30,755	11/A/C

Road Maintenance General
Department 7002
Jose Luis Rodriguez

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1993	Welder		15.15	31,519	12/A/A
1996	Equipment Operator		14.97	31,139	11/A/D
1997	Equipment Operator		15.35	31,922	11/C/D
2115	Accounting Technician		16.33	33,958	12/F/B
2116	Truck Driver		14.79	30,755	11/A/C
2117	Truck Driver		14.60	30,375	11/A/B
2120	Heavy Equipment Operator		16.52	34,372	13/A/D
2145	Safety Officer		18.46	38,403	16/A/A
2208	Road & Bridge Supervisor	1,915.51		49,803	19/H/C
2354	Maintenance Worker		13.07	27,179	9/A/A
2356	Truck Driver		14.42	30,000	11/A/A
2357	Truck Driver		14.42	30,000	11/A/A
2401	Equipment Operator		14.42	30,000	11/A/A
2402	Equipment Operator		14.42	30,000	11/A/A
2403	Motor Grader Operator		15.15	31,519	12/A/A

Approved Employee Slots = 56	Payroll =	1,822,939
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Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Refuse & Garbage Collection
Department 7003
Jose Luis Rodriguez**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0664	Refuse Truck Driver		15.53	32,312	12/A/C
1378	Road & Bridge Supervisor	1,939.46		50,426	19/H/D
1994	Refuse Truck Driver		15.34	31,913	12/A/B
1995	Refuse Truck Driver		15.15	31,519	12/A/A
2118	Refuse Truck Driver		15.73	32,716	12/A/D
2355	Maintenance Worker		13.07	27,179	9/A/A
Approved Employee Slots = 6				Payroll =	206,063

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

Fund 167 - District Attorney State Forfeiture Fund

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2364	Secretary		19.23	40,000	
2548	Border Prosecutor (Supplemental Pay)	153.86		4,000	
213	Senior Assistant District Attorney (Supplemental Pay)	323.16		8,402	24/V/B
1323	Investigator-DA (Supplemental Pay)		4.14	8,600	
Approved Employee Slots = 1				Payroll =	61,002

Note:

Supplemental Pay for Slot # 2548 \$4,000 effective October 1, 2014 (Slot paid from fund 338)

Supplemental Pay for Slot #213 \$8,402 effective February 12, 2013 (Slot paid from fund 001) approved February 11, 2013.

Supplemental Pay for Slot # 1323 \$8,600 effective Oct 1, 2013 (Slot paid from fund 292)

Sheriff's Bargaining Unit - Patrol & Civil Division

Department 2001

Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
534	Deputy Chief (Supplemental Pay)	384.00		1,536	CBA
356	Commander (Supplemental Pay)	384.00		1,536	CBA
357	Commander (Supplemental Pay)	384.00		1,536	CBA
358	Commander (Supplemental Pay)	384.00		1,536	CBA
427	Commander (Supplemental Pay)	384.00		1,536	CBA
420	Deputy Chief (Supplemental Pay)	384.00		1,536	CBA
421	Chief Deputy (Supplemental Pay)	384.00		1,536	CBA
Approved Employee Slots = Supplemental Pay				Payroll =	10,752

Code 5003 Overtime 900

Note:

Supplemental Pay for Slots # 534, 356, 357, 358, 427, 420 and 421 effective August 2, 2013 (Slots paid from fund 001) approved July 22, 2013.

Only 4 pay periods for 2014-2015.

Fund 169 - District Attorney Federal Equitable Sharing Forfeiture Fund
District Attorney
Department 1100
Isidro L. Alaniz

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
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Approved Employee Slots =		Payroll =	-
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5003 Over Time

35,000

Fund 170 - Sheriff Federal Forfeiture - Treasury

Sheriff's Bargaining Unit - Patrol & Civil Division

Department 2001

Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
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Approved Employee Slots =	Payroll =
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Code 5003 Overtime 2,900

Fund 172 - District Attorney State Forfeiture - Gambling

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2720	Victims Coordinator (Supplemental Pay)		2.40	5,000	
2610	Financial Officer (Supplemental Pay)	153.85		4,000	21/Q/D
Approved Employee Slots =				Payroll =	9,000

5011 Sick Leave Buy Back 40,000

Note:

Sick Leave Buy Back for each eligible District Attorney's Investigators.

Supplemental Pay for Slot # 2720 \$5,000 effective October 1, 2014 (Slot paid from fund 323)

Supplemental Pay for Slot # 2610 \$4,000 effective October 1, 2014 (Slot paid from fund 001)

Fund 175 - Sheriff Federal Forfeiture Fund-Justice
Sheriff's Bargaining Unit - Patrol & Civil Division
Department 2001
Martin Cuellar

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
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Approved Employee Slots =	Payroll =
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Code 5005 Part Time	8,800
Code 5003 Overtime	700

**District Attorney
Department 1100
Isidro R. Alaniz**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2432	Forensic Media Analyst	192.31		5,000	17/H/D
2620	International Affairs Officer	192.31		5,000	16/AB/C
2720	Victims Coordinator	61.65		1,604	
Approved Employee Slots = Supplement Pay				Payroll =	11,604

Notes:

Slots 2620 had title changes effective January 1, 2011.

Slot 2432 Investigator has an adjustment from 7,601 to 5,000 effective October 7, 2011.

Slot 2720 (Slot 806 should be Slot 2720)

**Water Utility
Department 3001
Luis Perez Garcia III**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1299	Water Distribution Superintendent	1,712.89		44,535	19/A/A
1304	Heavy Equipment Operator		16.52	34,372	13/A/D
1305	Truck Driver		14.60	30,375	11/A/B
1307	Water Plant Supervisor	1,757.05		45,683	17/H/D
1333	Utilities Systems Manager	3,548.08		92,250	21/FC/FC
1531	Office Manager		20.15	41,917	14/M/D
1532	WTPO II		16.73	34,791	14/A/A
1534	WTPO I		15.15	31,519	12/A/A
1748	WTPO II		17.36	36,112	14/A/D
2121	Heavy Equipment Operator		16.52	34,372	13/A/D
2301	WTPO I		15.53	32,312	12/A/C
2353	Customer Service Technician		13.73	28,554	10/A/A
2872	Maintenance Supervisor	1405.85		36,552	15/A/A
2873	Maintenance Worker		13.73	28,554	10/A/A
2874	Maintenance Worker		13.73	28,554	10/A/A
2875	Cashier		13.73	28,554	10/A/A
2876	Journeyman Electrician (effective 4/1/15)		16.73	100	14/A/A
2877	Operator I (effective 4/1/15)		15.15	100	12/A/A
2878	Operator I (effective 4/1/15)		15.15	100	12/A/A
Approved Employee Slots = 19				Payroll =	609,307

Note:

Slots 2872 - 2878 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Colorado Acres Water Plant
Department 3002
Luis Perez Garcia III**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0667	Truck Driver		14.97	31,139	11/A/D
1900	WTPO II		17.36	36,112	14/A/D
1901	Water Plant Supervisor		19.40	40,347	17/A/A
2712	Truck Driver		14.60	30,375	11/A/B
Approved Employee Slots = 4				Payroll =	137,973

Note:

Personnel General Order confirms to the Condrey Classification and Compensation Plan.

**Rio Bravo Annex Waste Treatment
Department 3004
Luis Perez Garcia III**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
1301	Wastewater Plant Supervisor	1,823.77		47,418	17/N/A
1533	WTP Operator II		17.36	36,112	14/A/D
1535	WTP Operator I		15.15	31,519	12/A/A
1536	Customer Service Technician		14.25	29,639	10/A/D
1537	WTP Operator I		15.73	32,716	12/A/D
1538	WTP Operator I		15.15	31,519	12/A/A
2879	Heavy Equipment Operator (effective 4/1/15)		15.15	100	13/A/A
Approved Employee Slots = 7				Payroll =	209,022

Note:

Slot 2879 new for FY 2015.

Personnel General Order confirms to the Condrey Classification and Compensation Plan.



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Table II – B
Salary Scale
Webb County Personnel Project

Grade	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
5	22,306.68	22,585.51	22,867.83	23,153.68	23,443.10	23,736.14	24,032.84	24,333.25	24,637.41	24,945.38	25,257.20	25,572.91	25,892.58	26,216.23	26,543.94	26,875.73	27,211.68
6	23,435.95	23,728.90	24,025.51	24,325.83	24,629.90	24,937.78	25,249.50	25,565.12	25,884.68	26,208.24	26,535.84	26,867.54	27,203.39	27,543.43	27,887.72	28,236.32	28,589.27
7	24,622.40	24,930.18	25,241.80	25,557.33	25,876.79	26,200.25	26,527.76	26,859.35	27,195.10	27,535.05	27,879.22	28,227.71	28,580.56	28,937.82	29,299.54	29,665.78	30,036.60
8	25,868.91	26,192.27	26,519.67	26,851.17	27,186.81	27,526.64	27,870.72	28,219.11	28,571.85	28,929.00	29,290.61	29,661.74	30,032.43	30,402.79	30,782.83	31,167.61	31,557.21
9	27,178.52	27,518.25	27,862.23	28,210.51	28,563.14	28,920.18	29,281.68	29,647.70	30,018.30	30,393.53	30,773.44	31,158.11	31,547.59	31,941.93	32,341.21	32,745.47	33,154.79
10	28,554.43	28,911.36	29,272.75	29,638.66	30,009.15	30,384.26	30,764.06	31,148.62	31,537.97	31,932.20	32,331.35	32,735.49	33,144.69	33,558.99	33,978.48	34,403.21	34,833.25
11	30,000.00	30,375.00	30,754.69	31,139.12	31,528.32	31,922.46	32,321.50	32,730.43	33,149.25	33,578.06	33,996.87	34,425.67	34,864.46	35,303.25	35,752.04	36,210.83	36,689.69
12	31,518.75	31,912.73	32,311.64	32,715.54	33,124.48	33,538.54	33,952.71	34,376.99	34,811.48	35,246.17	35,690.06	36,143.15	36,605.44	37,067.93	37,540.72	38,023.81	38,517.20
13	33,114.39	33,528.32	33,947.42	34,371.76	34,801.41	35,236.43	35,676.88	36,122.84	36,574.38	37,031.56	37,494.45	37,963.13	38,437.67	38,918.14	39,404.62	39,897.18	40,395.89
14	34,790.80	35,225.69	35,666.01	36,111.83	36,568.23	37,027.20	37,493.83	37,967.16	38,447.28	38,933.19	39,424.96	39,922.69	40,427.38	40,939.03	41,457.68	41,982.33	42,513.98
15	36,552.09	37,008.99	37,471.60	37,940.00	38,414.25	38,894.42	39,380.60	39,872.86	40,371.27	40,875.91	41,386.86	41,904.20	42,428.00	42,958.35	43,495.33	44,039.02	44,589.51
16	38,402.54	38,882.57	39,368.60	39,860.71	40,358.97	40,863.45	41,374.25	41,891.42	42,415.07	42,945.26	43,482.07	44,025.60	44,575.92	45,133.12	45,697.28	46,268.50	46,846.85
17	40,346.66	40,851.00	41,361.64	41,878.66	42,402.14	42,932.17	43,468.82	44,012.18	44,562.33	45,119.36	45,683.35	46,254.39	46,832.57	47,417.98	48,010.71	48,610.84	49,218.47
18	42,389.21	42,919.08	43,455.57	43,998.76	44,548.75	45,105.61	45,669.43	46,240.29	46,818.30	47,403.53	47,996.07	48,596.02	49,203.47	49,818.52	50,441.25	51,071.76	51,710.16
19	44,535.17	45,091.86	45,655.51	46,226.20	46,804.03	47,389.08	47,981.44	48,581.21	49,188.47	49,803.33	50,425.87	51,056.20	51,694.40	52,340.58	52,994.84	53,657.27	54,327.99
20	46,789.76	47,374.63	47,966.82	48,566.40	49,173.46	49,788.15	50,410.50	51,040.63	51,678.64	52,324.62	52,978.68	53,640.92	54,311.43	54,990.32	55,677.70	56,373.67	57,078.34
21	51,647.14	52,292.73	52,946.39	53,608.22	54,278.32	54,956.80	55,643.76	56,339.31	57,043.58	57,756.59	58,478.58	59,209.53	59,949.65	60,699.02	61,457.76	62,225.98	63,003.81
22	57,008.78	57,721.39	58,442.91	59,173.44	59,913.11	60,662.03	61,420.30	62,188.06	62,965.41	63,752.47	64,549.38	65,356.25	66,173.20	67,000.37	67,837.87	68,685.84	69,544.42
23	62,927.03	63,713.62	64,510.04	65,316.41	66,132.87	66,969.53	67,826.52	68,693.98	69,582.03	70,490.80	71,420.44	72,371.00	73,342.62	74,335.37	75,349.32	76,384.52	77,441.00
24	69,459.66	70,327.91	71,207.01	72,098.31	73,010.79	74,944.67	75,900.15	76,877.23	77,876.00	78,897.45	79,951.68	81,038.70	82,160.52	83,317.15	84,508.58	85,734.81	87,005.94
25	76,670.47	77,628.65	78,599.21	79,581.70	80,576.48	81,583.68	82,603.48	83,636.02	84,681.47	85,739.69	86,811.74	87,896.89	88,995.60	90,108.04	91,234.39	92,374.82	93,529.51
26	84,629.86	85,687.73	86,758.83	87,843.31	88,941.35	90,051.78	91,178.78	92,318.52	93,472.50	94,640.91	95,823.92	97,021.72	98,234.49	99,462.42	100,705.70	101,964.52	103,239.08
27	93,415.53	94,583.22	95,765.51	96,962.58	98,174.61	99,401.79	100,644.32	101,902.37	103,176.15	104,465.85	105,771.87	107,093.82	108,432.49	109,787.90	111,160.25	112,549.75	113,956.62
28	103,113.26	104,402.18	105,707.20	107,028.54	108,366.40	109,720.98	111,092.49	112,481.15	113,887.16	115,310.75	116,752.14	118,211.54	119,689.18	121,185.30	122,700.11	124,233.87	125,786.79

Grade	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH
5	27,551.83	27,896.23	28,244.93	28,597.99	28,955.46	29,317.41	29,683.88	30,059.42	30,430.61	30,810.99	31,196.13	31,586.08	31,980.91	32,380.67	32,785.43	33,195.25	33,610.19
6	28,946.64	29,308.47	29,674.83	30,045.76	30,421.34	30,801.60	31,186.62	31,576.45	31,971.16	32,370.80	32,775.43	33,185.13	33,599.94	34,019.94	34,445.19	34,875.76	35,311.70
7	30,412.06	30,792.21	31,177.12	31,566.83	31,961.42	32,360.93	32,765.44	33,175.01	33,589.70	34,009.57	34,434.69	34,865.12	35,300.94	35,742.20	36,188.98	36,641.34	37,099.36
8	31,951.87	32,351.07	32,755.46	33,164.90	33,579.46	33,999.21	34,424.20	34,854.50	35,291.18	35,731.31	36,177.95	36,630.17	37,088.05	37,551.65	38,021.05	38,496.31	38,977.51
9	33,569.23	33,988.84	34,413.70	34,843.87	35,279.42	35,720.41	36,166.92	36,619.01	37,076.74	37,540.20	38,009.46	38,484.57	38,965.63	39,452.70	39,945.86	40,445.18	40,950.75
10	35,268.67	35,709.53	36,155.90	36,607.84	37,065.44	37,528.74	37,997.87	38,472.84	38,953.75	39,440.68	39,933.68	40,432.86	40,938.27	41,449.99	41,968.12	42,492.72	43,023.88
11	37,054.15	37,517.32	37,986.29	38,461.12	38,941.88	39,428.65	39,921.51	40,425.79	40,937.36	41,456.33	41,982.77	42,516.77	43,059.32	43,601.52	44,152.36	44,711.84	45,280.06
12	38,930.01	39,416.64	39,906.34	40,401.31	40,913.31	41,424.73	41,942.54	42,466.82	42,997.66	43,535.13	44,078.32	44,628.32	45,184.15	45,745.84	46,314.39	46,890.81	47,475.11
13	40,900.84	41,412.10	41,929.75	42,453.88	42,984.55	43,521.86	44,065.88	44,616.70	45,174.41	45,739.09	46,310.83	46,889.72	47,475.84	48,069.29	48,670.15	49,278.53	49,894.51
14	42,971.45	43,508.59	44,052.45	44,603.10	45,160.64	45,725.15	46,296.72	46,875.42	47,461.37	48,054.63	48,655.32	49,263.51	49,879.30	50,502.79	51,134.08	51,773.25	52,420.42
15	45,146.88	45,711.21	46,282.60	46,861.14	47,446.90	48,039.99	48,640.49	49,248.49	49,864.10	50,487.40	51,118.49	51,757.47	52,404.44	53,059.50	53,722.74	54,394.28	55,074.20
16	47,432.44	48,025.64	48,625.66	49,233.48	49,848.90	50,472.01	51,102.91	51,741.70	52,388.47	53,043.32	53,706.37	54,377.70	55,057.42	55,745.63	56,442.46	57,147.99	57,862.34
17	49,833.71	50,456.63	51,087.33	51,725.93	52,372.50	53,027.16	53,690.00	54,361.12	55,040.64	55,728.64	56,425.25	57,130.57	57,844.70	58,567.76	59,299.85	60,041.10	60,791.62
18	52,356.54	53,010.99	53,673.63	54,344.55	55,023.86	55,711.66	56,408.05	57,113.15	57,827.07	58,549.91	59,281.78	60,022.80	60,773.09	61,532.75	62,301.91	63,080.68	63,869.19
19	55,007.09	55,694.68	56,390.86	57,095.74	57,809.44	58,532.06	59,263.71	60,004.51	60,754.56	61,513.99	62,282.92	63,061.46	63,849.72	64,647.85	65,455.94	66,274.14	67,102.57
20	57,791.82	58,514.22	59,245.65	59,986.22	60,736.04	61,495.24	62,263.94	63,042.23	63,830.26	64,628.14	65,435.99	66,253.94	67,082.12	67,920.64	68,769.65	69,629.27	70,498.64
21	63,791.36	64,588.75	65,396.11	66,213.56	67,040.97	67,879.24	68,727.37	69,586.83	70,457.07	71,337.37	72,229.09	73,131.96	74,046.10	74,971.68	75,908.83	76,857.69	77,818.41
22	70,413.72	71,293.89	72,185.07	73,087.38	74,000.97	74,925.98	75,862.56	76,810.84	77,770.98	78,743.11	79,722.49	80,714.00	81,718.51	82,736.02	83,766.54	84,809.14	85,863.86
23	77,723.57	78,695.12	79,678.81	80,674.79	81,683.23	82,704.27	83,738.07	84,784.80	85,844.61	86,917.66	88,004.13	89,104.19	90,217.99	91,345.71	92,487.53	93,643.63	94,814.17
24	85,792.28	86,864.69	87,950.49	89,049.88	90,163.00	91,290.04	92,431.16	93,586.55	94,756.38	95,940.74	97,140.70	98,354.38	99,582.80	100,826.00	102,089.93	103,365.04	104,657.11
25	94,698.63	95,892.66	97,080.89	98,294.40	99,523.12	100,767.12	102,026.40	103,302.04	104,593.73	105,900.73	107,224.19	108,564.80	109,921.86	111,295.88	112,687.08	114,095.67	115,521.86
26	104,529.56	105,836.18	107,159.14	108,498.63	109,864.86	111,258.04	112,678.39	114,128.12	115,601.45	117,099.59	118,623.78	119,178.33	120,748.83	122,340.83	123,964.45	125,619.83	127,307.52
27	115,381.08	116,823.34	118,283.64	119,762.18	121,259.21	122,774.95	124,309.64	125,863.51	127,436.80	129,029.76	130,642.63	132,275.67	133,929.11	135,603.22	137,296.27	139,014.49	140,752.17
28	127,359.12	128,951.11	130,563.00	132,195.04	133,847.48	135,520.57	137,214.58	138,929.76	140,666.38	142,424.71	144,205.02	146,007.58	147				



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Position/Grade Analysis by Grade
(As of September 2014)
Webb County Personnel Project

DEPT	POSITION	GRADE
ME/1	Chief Medical Examiner	FR
COURTS/3	Court Reporter	FR
CO/1	Constable	EL
CA/1	County Auditor	AP
COM/5	Executive Administrator	28
PDO/1	Public Defender	28
CAT/1	1 st Assistant County Attorney	27
PDO/2	1st Assistant Public Defender	27
DA/1	Chief Assistant District Attorney	27
ENG/1	County Engineer/ Utilities Manager	27
CAT/2	2 nd Assistant County Attorney	26
PDO/3	2nd Assistant Public Defender	26
AS/1	Administrative Services Director	26
JD/1	Chief Juvenile Probation Officer	26
DA/2	Deputy Chief Assistant District Attorney	26
ED/1	Director	26
IT/1	Information Technology Director	26
PPD/1	Planning Director	26
CAT/3	Civil Litigation Supervisor	25
CJO/1	Executive Administrator – County Judge’s Office	25
FD/1	Fire Chief	25
HS/1	Head Start Executive Director	25
PUR/1	Purchasing Agent	25
RB/1	Superintendent	25
ENG/2	Assistant County Engineer	24
BM/1	Building Maintenance Director	24
CA/2	Chief Deputy Auditor	24
IHC/1	Indigent Health Care Services Director	24
COURTS/1	Juvenile Magistrate/Associate Judge	24
CAT/4	Senior Assistant County Attorney	24
DA/3	Senior Assistant District Attorney	24
PDO/4	Supervising Attorney	24

DEPT	POSITION	GRADE
PPD/2	Assistant Planning Director	23
CA/3	Chief Internal Auditor	23
CA/4	Deputy Auditor	23
CT/1	Deputy County Treasurer	23
CAA/1	Director	23
IT/2	Information Technology Assistant Director	23
JDAEP/1	School Administrator	23
CAT/5	Assistant County Attorney	22 ⁵
DA/4	Assistant District Attorney	22 ⁸
PDO/5	Assistant Public Defender	22 ¹³
RB/2	Assistant Superintendent	22
TAC/1	Chief Deputy Tax Assessor - Collector	22
CA/5	Grant Accounting Manager	22
TAC/6	Assessor Programmer Analyst	21
FD/2	Assistant Fire Chief	21
SD/30	Business Manager	21
DA/5	Chief Criminal Investigator	21
PDO/6	Chief Criminal Investigator	21
CO/2	Chief Deputy Constable	21
CCLK/1	Chief Deputy County Clerk	21
DC/1	Chief Deputy District Clerk	21
DCJR/1	Chief Deputy District Clerk - Jury Room	21
DA/6	Chief Financial Officer	21
CA/7	County Auditor Systems Analyst	21
CE/1	County Extension Agent Coordinator	21
JD/3	Director of Field Probation Services	21
JD/5	Director of Intake Services	21
JD/4	Director of Programs	21
DC/3	District Clerk Systems Analyst	21
EL/1	Elections Administrator	21
AS/3	Employee Benefits Administrator	21
ENG/3	Engineering Project Manager	21
JD/2	Facility Administrator	21
SD/20	Finance Administrator	21
PPD/3	GIS Administrator	21
HS/2	Head Start Assistant Director	21
AS/2	Human Resources Administrator	21

⁵ May be designated Assistant County Attorney II and placed at grade 23.

⁸ May be designated Assistant District Attorney II and placed at grade 23.

¹³ May be designated Assistant Public Defender II and paced at grade 23.

DEPT	POSITION	GRADE
IHC/2	Indigent Health Care Services Assistant Director	21
PTS/1	Pretrial Services Director	21
PPD/4	Principal Planner	21
PIO/1	Public Information Officer	21
DA/8	Systems Analyst	21
IT/3	Systems Analyst	21
CAA/TRANS/1	Transit Program Manager	21
UTIL/1	Utility System Manager	21
VS/1	Veterans Service Officer	21
IT/5	Applications Support Analyst	20
TAC/2	Operations Administrator	20
CA/6	Principal Accountant	20 ³
CT/2	Principal Accountant	20 ³
DA/7	Senior Criminal Investigator	20
CAT/6	Senior Investigator	20
IT/4	Systems Administrator	20
JD/7	Assistant Facility Administrator	19
TAC/5	Assistant Operations Administrator	19
PUR/2	Assistant Purchasing Agent	19
BM/2	Building Maintenance Supervisor	19
CO/3	Captain	19
EL/2	Chief Deputy Elections Administrator	19
DA/12	Criminal Investigator	19
PDO/7	Criminal Investigator	19
JD/6	Director of Operations	19
HS/3	Education Director	19
CJO/2	Executive Assistant to the County Judge	19
SD/1	Finance and Administrative Supervisor	19
HS/4	Health and Safety Director	19
BM/3	HVAC Supervisor	19
CAT/8	Investigator	19
RB/4	Motor Pool Manager	19
TAC/4	Motor Vehicle Investigation Supervisor	19
CAT/7	Operations Officer	19
DA/9	Operations Officer	19
PDO/8	Operations Officer	19
TAC/3	Records and Reports Supervisor	19
RB/3	Road and Bridge Supervisor	19
PPD/6	Sanitarian	19

³ Place at grade 21 if current licensure as a Certified Public Accountant in the State of Texas.

DEPT	POSITION	GRADE
DC/2	Senior Accountant	19
IHC/3	Caseworker Supervisor	18
COM/1	Commissioner's Assistant	18
CC/1	Community Events Coordinator	18
DA/10	Counselor	18
CJO/3	Court Administrator	18
COURTS/2	Court Administrator	18
JPO/1	Court Administrator	18
DC/4	Deputy District Clerk Supervisor	18
FD/3	Fire Captain	18
CO/4	Lieutenant	18
ME/2	Medical Death Investigator	18 ¹²
SD/24	Medical Supervisor	18
HS/5	Personnel Records Administrator	18
CAA/MOW/1	Program Manager	18
CJO/4	Public Communication Officer	18
DA/11	Public Information Officer	18
AS/6	Senior Human Resources Generalist	18
TAC/7	Special Taxes Supervisor	18
ENG/4	Sr. Engineering Project Coordinator	18
AS/4	Workers Compensation Analyst	18
CA/8	Accountant	17
CT/3	Accounting Manager	17
SD/29	Administrative Manager	17
PUR/11	Assistant Purchasing Agent, Senior Buyer	17
JDAEP/2	Certified Teacher	17
COURTS/5	Counseling Services Coordinator	17
ENG/5	Emergency Management/ADA Compliance Coordinator	17
DA/13	Forensic Media Analyst	17
JD/8	Information Technology Support Specialist	17
CA/9	Internal Auditor	17 ⁴
LB/1	Law Librarian	17
AS/5	Liability Claims Coordinator	17
HS/7	Licensed Vocational Nurse	17
SD/2	Maintenance Manager	17
TAC/8	Motor Vehicle Supervisor	17
COURTS/4	Parenting Coordinator	17

⁴ May be designated Senior and placed at grade 19.

¹² Place at grade 19 if certified Medical Death Investigator.

DEPT	POSITION	GRADE
PPD/5	Planner	17 ¹⁴
PTS/2	Pretrial Services Investigator	17
PIO/2	Production Administrator	17
TAC/9	Property Tax Supervisor	17
SD/27	Public Safety Communications Specialist	17
CO/5	Sergeant	17
HS/6	Technology Administrator	17
UTIL/2	Wastewater Plant Supervisor	17
UTIL/3	Water Plant Supervisor	17
CT/4	Accounts Payable Supervisor	16
JPO/3	Assistant Court Administrator	16
CAA/MOW/2	Assistant Program Manager	16
VS/2	Assistant Veterans Service Officer	16
CJO/5	Bailiff	16
COURTS/10	Bailiff	16
PUR/4	Billing Analyst	16
CAA/4	Case Management Specialist	16
PUR/3	Central Stores Coordinator	16
JPO/2	Chief Court Clerk	16
CA/10	Claims Assistant Supervisor	16
CC/2	Community Center Director	16
COM/3	Community Center Director	16
CAA/2	Construction Coordinator	16
PUR/6	Contract Administrator	16
COURTS/6	Court Coordinator	16
JPO/4	Court Supervisor	16
CO/6	Deputy Constable	16
CCLK/3	Deputy County Clerk Supervisor	16
HS/10	Disability Coordinator	16
AS/8	Employee Benefits Coordinator	16
ENG/6	Engineering Project Coordinator	16
DA/15	Executive Assistant	16
CE/2	Extension Agent – 4-H and Youth Development	16 ⁶
CE/3	Extension Agent – Family and Consumer Sciences	16 ⁶
CAT/9	Family Drug Treatment Coordinator	16
HS/8	Family Services and Outreach Coordinator	16
FD/5	Firefighter/Driver	16
PUR/8	Fixed Asset Coordinator	16
SD/3	Fleet Coordinator	16

⁶ May be designated Senior Extension Agent and placed at grade 18.

¹⁴ May be designated Senior Planner and placed at grade 19.

DEPT	POSITION	GRADE
ED/2	Grant Writer	16 ⁹
SD/4	Grants Coordinator	16
BM/4	Grounds Supervisor	16
DA/16	Hot Checks Officer	16
AS/10	Human Resources Generalist	16
IHC/4	Indigent Health Services Coordinator	16
SD/23	Inmate Transportation Coordinator	16
DA/17	International Affairs Officer	16
JD/10	Juvenile Probation Officer	16
HS/11	Mental Health Coordinator	16
SD/28	Mental Health Specialist	16
HS/36	Nutrition Coordinator	16
TAC/10	Occupation Tax Officer	16
FD/4	Operations Administrator/Grant Coordinator	16
PDO/9	Paralegal	16
HS/9	Parent Engagement Coordinator	16
CT/5	Payroll Supervisor	16
JPO/5	Peace Officer	16
JD/12	Placement Officer	16
ED/4	Program Administrator	16
CAA/3	Project Coordinator	16
ED/3	Project Coordinator	16
SD/19	Public Relations Officer	16
SD/31	Public Relations Officer	16
CO/9	Public Relations Specialist	16
PIO/3	Public Relations Specialist	16
PUR/5	Purchasing Coordinator	16
CCLK/2	Recording Secretary	16
RB/29	Road and Bridge Inspector	16
ENG/7	ROW and Utility Coordinator	16
RB/30	Safety Officer	16
RB/5	Senior Mechanic	16
RB/6	Survey Technician	16
JD/11	Victim Services Coordinator	16
DA/14	Victims Assistance Coordinator	16
COURTS/7	Warrant Officer	16
TAC/22	Assistant Supervisor - Motor Vehicle	15
TAC/23	Assistant Supervisor - Property Tax	15
BM/5	Energy Management Technician	15
FD/6	Firefighter	15

⁹ May be designator Senior and placed at grade 17.

DEPT	POSITION	GRADE
SD/5	Maintenance Supervisor	15
HS/16	Accounts Payable Coordinator	14
AS/11	Administrative Coordinator	14
BM/8	Administrative Coordinator	14
CA/11	Administrative Coordinator	14
CAT/10	Administrative Coordinator	14
DA/19	Administrative Coordinator	14
IT/7	Administrative Coordinator	14
SD/21	Administrative Coordinator	14
TAC/18	Administrative Supervisor	14
HS/18	Area Service Manager	14
TAC/11	Assistant Supervisor - Records & Reports	14
ME/3	Autopsy Technician	14
IHC/5	Case Manager	14
CA/12	Claims Assistant	14
COM/2	Community Outreach Coordinator	14
JPO/6	Court Coordinator - Justice of the Peace	14
COURTS/9	Court Interpreter	14
SD/6	Crime Analyst	14
SD/9	Crime Victims Advocate	14
BM/9	Custodial Supervisor	14
DC/5	Deputy District Clerk Assistant Supervisor	14
HS/13	Education Coordinator	14
EL/3	Elections Computer System Coordinator	14
BM/7	Electrician (Journey)	14 ¹
FD/8	Emergency Medical Technician	14
HS/14	Family Services Worker	14
PPD/8	GIS Technician II	14
JD/13	Health Services Coordinator	14
BM/6	HVAC Technician	14
SD/8	Inmate Services Coordinator	14
SD/7	IT Technician	14
SD/25	Licensed Vocational Nurse	14
IT/9	Multimedia Support Technician	14
HS/19	Nutrition Assistant Coordinator	14
ENG/8	Office Manager	14
PPD/7	Office Manager	14
RB/7	Office Manager	14
UTIL/4	Office Manager	14
SD/26	Paramedic	14

¹ May be designated Master and placed at grade 15.

DEPT	POSITION	GRADE
HS/17	Parent Engagement Assistant Coordinator	14
JD/15	Program Facilitator	14
PUR/9	Purchase Order Payables Coordinator	14 ¹⁶
AS/9	Safety Coordinator	14
JD/14	Senior Juvenile Supervision Officer	14
CAA/TRANS/2	Senior Transit Program Assistant	14
HS/15	Specialized Services Assistant Coordinator	14
IT/8	Systems Support Technician	14
HS/12	Training and Transition Coordinator	14
JD/9	Training Coordinator	14
DA/18	Translator	14
UTIL/5	Wastewater Treatment Plant Operator II	14
UTIL/6	Water Treatment Plant Operator II	14
AS/7	Wellness/Special Projects Coordinator	14
RB/9	Equipment Transporter	13
RB/10	Heavy Equipment Operator	13
UTIL/7	Heavy Equipment Operator	13
JD/17	Juvenile Supervision Officer II	13
CAA/TRANS/3	Transit Field Supervisor	13
RB/8	Vacuum Truck Driver	13
RB/17	Accounting Technician	12
CT/7	Accounts Payable Clerk	12
DA/21	Accounts Payable Coordinator	12
BM/14	Administrative Assistant	12
CAA/5	Administrative Assistant	12
CE/4	Administrative Assistant	12
CO/7	Administrative Assistant	12
COURTS/8	Administrative Assistant	12
CT/8	Administrative Assistant	12
FD/7	Administrative Assistant	12
IT/11	Administrative Assistant	12
JD/27	Administrative Assistant	12
ME/4	Administrative Assistant	12
TAC/14	Administrative Assistant	12
JPO/8	Assistant Court Coordinator	12
PUR/7	Buyer	12 ¹⁵
BM/12	Carpenter	12 ²

² May be designated Master and placed at grade 13.

¹⁵ May be designated Senior and placed at grade 14.

¹⁶ May be designated Senior and placed at grade 16.

DEPT	POSITION	GRADE
IHC/6	Caseworker	12 ¹¹
TAC/13	Collections Specialist	12
CC/3	Community Center Library Coordinator	12
JPO/7	Court Clerk Supervisor	12
JPO/9	Court Clerk Supervisor - Traffic	12
SD/32	Crime Victim Coordinator	12
JD/16	CSR Coordinator	12
PPD/9	GIS Technician I	12
HS/20	Health Assistant	12
SD/32	Intel Analyst	12
PTS/4	Judicial Bond Officer	12 ¹⁵
JD/18	Juvenile Supervision Officer I	12
LB/2	Law Library Assistant	12
CAT/11	Legal Assistant	12
DA/20	Legal Assistant	12
JD/19	Legal Assistant	12
PDO/10	Legal Assistant	12
BM/11	Locksmith	12
SD/11	Maintenance Technician	12
RB/13	Mechanic	12
SD/10	Media Specialist	12
RB/15	Motor Grader Operator	12
RB/16	Paving Crew Leader	12
CT/6	Payroll Technician	12 ⁷
BM/10	Plumber (Journey)	12 ²
PTS/3	Pretrial Magistrate Assistant	12
TAC/12	Property Tax Specialist	12
PUR/10	Purchasing Assistant	12
IT/12	Records Management Coordinator	12
RB/14	Refuse Truck Driver	12
CCLK/4	Senior Deputy County Clerk	12
DC/6	Senior Deputy District Clerk	12
HS/21	Specialized Services Assistant	12
CAA/TRANS/4	Transit Program Assistant	12
JDAEP/3	Truant Officer	12
RB/11	Warehouse Inventory Technician	12
UTIL/9	Wastewater Treatment Plant Operator I	12
UTIL/8	Water Treatment Plant Operator I	12
RB/12	Welder	12

⁷ May be designated Senior Payroll Technician and placed at grade 13.

¹¹ May be designated Senior and placed at grade 13.

DEPT	POSITION	GRADE
BM/15	Building Maintenance Technician	11
CAA/6	Caseworker	11
RB/21	Concrete / Steel Setter	11
JD/21	Control Room Technician	11
SD/22	Dispatcher	11
BM/13	Equipment Operator	11
RB/19	Equipment Operator	11
RB/22	Equipment Service Worker	11
IHC/7	Outreach Investigator	11
JPO/10	Senior Court Clerk	11
RB/20	Senior Tire Repair Worker	11
JD/20	Transport Officer	11
RB/18	Truck Driver	11
UTIL/10	Truck Driver	11
SD/13	Accounting Technician	10
AS/12	Administrative Secretary	10
CJO/6	Administrative Secretary	10
ENG/9	Administrative Secretary	10
HS/25	Administrative Secretary	10
JPO/12	Administrative Secretary	10
PPD/11	Administrative Secretary	10
SD/12	Administrative Secretary	10
VS/3	Administrative Secretary	10
CA/13	Auditing Clerk	10
TAC/15	Bookkeeping Technician	10
BM/16	Building Maintenance Worker	10
HS/24	Bus Driver Supervisor	10
CAA/TRANS/5	Bus Operator III	10
DA/22	CJIS Reporting Clerk	10
RB/27	Concrete Form Setter	10
COURTS/11	Court Clerk	10
JPO/11	Court Clerk	10
UTIL/11	Customer Service Technician	10
CCLK/6	Deputy County Clerk	10
DC/8	Deputy District Clerk	10
DCJR/2	Deputy District Clerk	10
IHC/8	Driver	10
EL/4	Elections Technician	10
AS/14	Employee Benefits Assistant	10
HS/27	Family Advocate	10
RB/23	Fuel System Technician	10
HS/22	Home Visitor	10

DEPT	POSITION	GRADE
AS/13	Human Resources Assistant	10
PTS/5	Judicial Clerk	10
TAC/16	Motor Vehicle Investigator	10
HS/26	Nutrition Assistant	10
PPD/10	Permit Technician	10
RB/24	Preventive Maintenance Technician	10
CCLK/5	Records Management Specialist	10
DC/7	Records Management Specialist	10
IT/6	Records Management Specialist	10
SD/14	Records Technician	10
RB/26	Sign Installer	10
TAC/17	Special Tax Clerk	10
TAC/19	Systems Support Clerk	10
TAC/20	Tag and Tax Technician	10
HS/23	Teacher	10
RB/25	Tire Repair Worker	10
DC/9	Vault Keeper	10
BM/17	Administrative Clerk	9
CAA/7	Administrative Clerk	9
CAT/12	Administrative Clerk	9
CE/5	Administrative Clerk	9
CO/8	Administrative Clerk	9
COM/4	Administrative Clerk	9
COURTS/12	Administrative Clerk	9
DA/23	Administrative Clerk	9
HS/29	Administrative Clerk	9
IHC/9	Administrative Clerk	9
IT/10	Administrative Clerk	9
PDO/11	Administrative Clerk	9
PTS/6	Administrative Clerk	9
SD/15	Administrative Clerk	9
TAC/21	Administrative Clerk	9
JD/24	Administrative Clerk	9
CAA/TRANS/6	Bus Operator II	9
SD/16	Community Affairs Clerk	9
CC/4	Community Center Assistant	9
BM/18	Groundskeeper	9
DA/24	Intake Clerk	9
CAA/MOW/3	Lead Cook	9
JD/22	Lead Cook	9

DEPT	POSITION	GRADE
HS/28	Maintenance Worker	9 ¹⁰
PUR/12	Maintenance Worker	9 ¹⁰
RB/28	Maintenance Worker	9 ¹⁰
CO/10	Receptionist	9
JDAEP/4	Teacher Aide	9
HS/31	Bus Driver	8
CAA/TRANS/7	Bus Operator I	8
HS/30	Early Head Start Teacher	8
CAA/MOW/4	Food Service Worker/Driver	8
SD/18	Building Service Worker	7
CAA/8	Center Aide	7
CC/5	Center Aide	7
TAC/25	Clerk	7
CAA/MOW/5	Cook	7
HS/32	Cook	7
JD/23	Cook	7
SD/17	Cook	7
BM/19	Custodian	7
CAA/9	Custodian	7
JD/25	Custodian	7
JDAEP/5	Custodian	7
CT/9	Receptionist	7
JD/26	Receptionist	7
TAC/24	Receptionist	7
HS/33	Disability Aide	5
HS/35	Kitchen Aide	5
HS/34	Teacher Assistant	5

¹⁰ May be designated Senior and placed at grade 10.