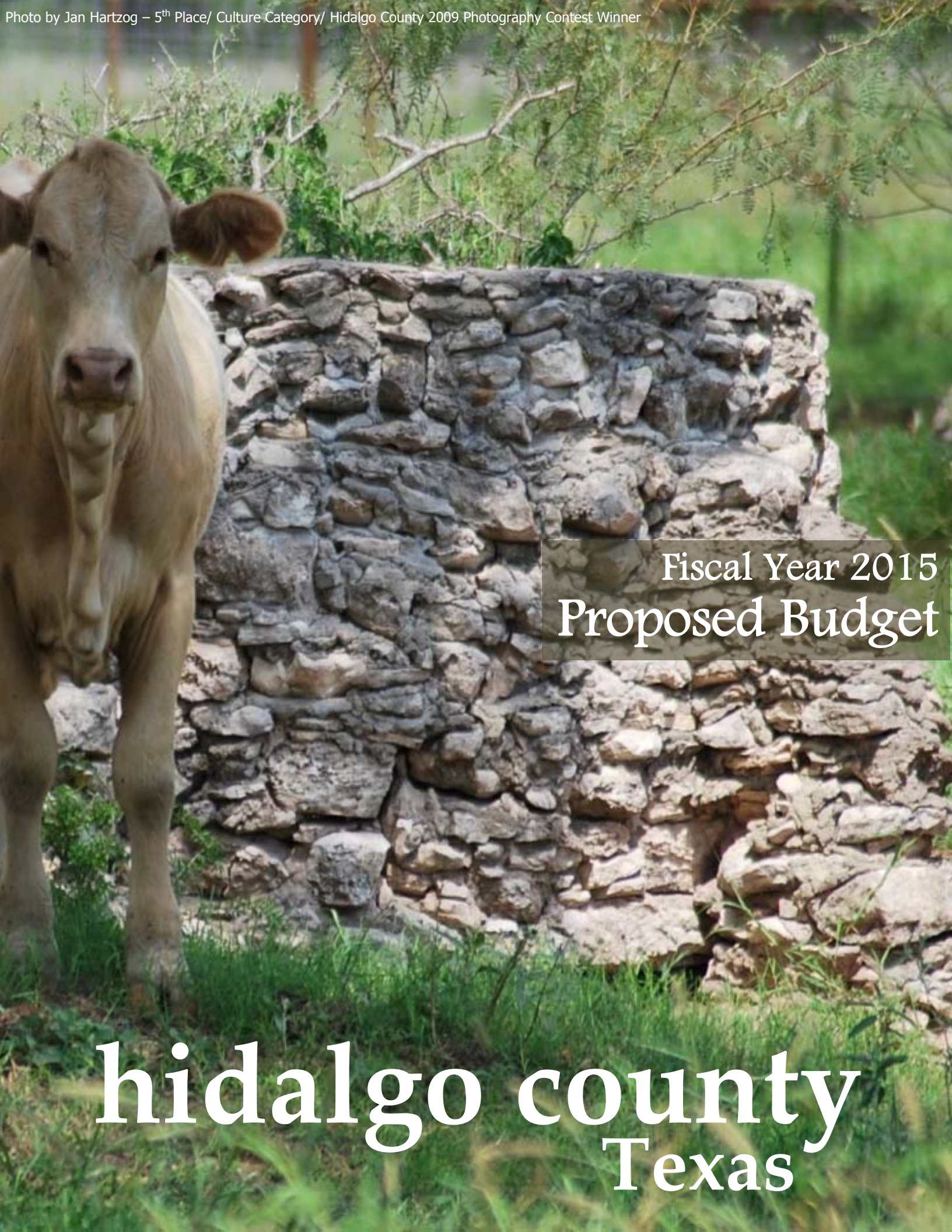

Photo by Jan Hartzog – 5th Place/ Culture Category/ Hidalgo County 2009 Photography Contest Winner

Fiscal Year 2015

Proposed Budget

hidalgo county

Texas

HIDALGO COUNTY

PROPOSED BUDGET

FISCAL YEAR 2015

This budget will raise more total property taxes than last year's budget by $1,898,325 or 1.24%, and of that amount, $3,123,466.34 is tax revenue to be raised from new property added to the tax roll this year.

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PROPOSED BUDGET

Fiscal Year 2015

January 1, 2015 – December 31, 2015

COMMISSIONERS COURT

Ramon Garcia
County Judge

Arturo C. Cuellar, Jr.
Commissioner Precinct No. 1

Hector "Tito" Palacios
Commissioner Precinct No. 2

Jose Flores
Commissioner Precinct No. 3

Joseph Palacios
Commissioner Precinct No. 4

Prepared by the Department of Budget and Management – Budget Division
Sergio Cruz, Budget Officer

Revenues Prepared by the Auditor's Office
Raymundo Eufracio, County Auditor

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Sergio Cruz
Hidalgo County Budget Officer

Office: (956) 292-7025
Fax: (956) 292-7035

Department of Budget & Management

2818 S. Business Hwy. 281
Edinburg, Texas 78539
www.co.hidalgo.tx.us

September 23, 2014

Honorable Commissioners' Court
Hidalgo County, Texas

Attached for your consideration please find the Hidalgo County Proposed Budget for Calendar Year 2015. The Department of Budget and Management pursuant to Texas Local Government Code Section 111.066 will file a copy of the proposed budget in the County Clerk's office and the County Auditor's office.

The 2015 Proposed Budget will be available for viewing by interested citizens in the County Clerk's office and in the County's internet website at www.co.hidalgo.tx.us.

Introduction

In the pages that follow, you will find the Hidalgo County FY 2015 Proposed Budget that has been developed by the Department of Budget & Management with direction and guidance from Commissioners' Court.

For the first time in recent years, the estimated revenues have experienced substantial growth, alleviating the County's financial burden from previous years. However, we continue to face challenges as a result of the global financial crisis. This year's revenue increase is an indicator that we are moving forward in a positive direction. The tax rate remains at 0.59 percent, as it has for over 10 years, and net taxable values have increased by nearly 2.5% or $702.7 billion in 2014.

The total property tax levy for the 2014 budget was $161.5 million, of which $142.5 million was for maintenance and operations, and $18.9 million was for debt service. The tax levy for the **2015** budget is $166.4 million, of which $149.7 million is for maintenance and operations, and $16.7 million is for debt service.

The maintenance and operations tax rate increased from 0.5208 to 0.5308 and the debt service tax rate decreased from 0.0692 to 0.0592. The effective tax rate for the **2015** budget is 0.5822; however, the proposed budget is based on a tax rate of **0.59** as directed by Commissioners' Court.

Total 2015 Proposed Budget

The Proposed 2015 General Fund Budget (Maintenance & Operations) totals $185,235,548. This includes estimated property tax revenues of $151.6 million, $24.9 million of other revenues, and the appropriation of $8,697,114 from fund balance reserves.

The total Proposed Budget for Hidalgo County is $256.0 million. In addition to the General Fund Budget of $185.2 million, other budgeted funds include $22.9 million for Special Revenue funded departments and functions, $19.3 million for Debt Service (principal and interest) and $28.5 million for Enterprise Funds, which include Employee Health Benefits, Workers' Compensation, and the Jail Commissary.

The 2015 Proposed Budget represents a sound financial plan for Fiscal Year 2015. The unreserved fund balance is projected to total $25.99 million or 13.5% of the Proposed 2015 Budget of $185.2 million on January 1, 2015 based on conservative estimates. Prudent management and healthy reserves will position Hidalgo County well into FY 2015. Below is a chart that illustrates historical data of the General Fund Adopted Budgets for the years 2011 through 2014 and the 2015 Proposed Budget.

Year	Property Taxes	Other Revenues	Fund Balance	Total Budget
2011	137,799,740	18,563,530	5,536,730	$161,900,000
2012	139,007,402	19,231,699	8,510,592	$166,749,693
2013	141,499,356	19,849,726	17,607,896	$178,956,978
2014	144,979,418	21,304,104	11,701,190	$177,989,712
2015	151,592,829	24,945,605	8,697,114	$185,235,548

The proposed General Fund Budget of $185.2 million for 2015 includes $120.5 million for salaries and related fringe benefits and $64.7 million for operating expenses and other obligations.

What is included in the Maintenance and Operations Budget

During the 2015 Budget Process Commissioners' Court approved the increase of the County's minimum wage to $10.10; this will allow the county to remain competitive against other comparable employers.

Due to the increasing cost of health care, a 5% increase in the health insurance contribution rates was included in the 2015 Proposed Budget, totaling $185,610.55. Several changes to fringe benefits rates were also included, such as the increase to the Unemployment rate from 0.57% to 0.60% totaling $24,749.70, as well as a decrease in the Retirement rate from 10.89% to 10.63% yielding a savings of $248,422.94. Additionally, Worker's Compensation contributions increased the budget by $282,873.34 or 19.67% from last year's expenses.

As in 2014, the 2015 Proposed Budget also includes a $1,000,000 contribution to support the efforts of the creation of a Medical School in South Texas. Furthermore, Commissioners' Court approved a reduction of $3,438,864 for the 1115 Waiver contribution from $9,000,000 to $5,561,136.

During the 2014 Budget, Commissioners' Court approved a 25% reduction to all aid to non-governmental agencies, the reduction would continue annually until funding is reduced 100%. Therefore, the 2015 Budget includes an additional 25% reduction to the original contributions provided to non-governmental agencies such as museums and other organizations.

Additionally, the budget includes the reduction of various transfer-out accounts totaling $415,292 due to reduction in cash match and/or expiration of the grant including the Sheriff's Office Cops Universal Hiring Grant, which is set to expire in 2016.

Road & Bridge 2015 Proposed Budget

Road & Bridge is another important county fund that includes the funding for the repair and maintenance of county roads. Road and Bridge revenues are generated from vehicle registration fees, traffic fines and other fees.

In 2014, estimated revenues for Road & Bridge totaled $10,309,000, and transfer-in from general fund was $6,645,560 for total available resources of $16,955,560.

For the year 2015, estimated revenues decreased by 5.52% to $9,740,000; therefore, the transfer-in from general fund was increased to $7,846,560 for total available resources of $17,586,560. Road and Bridge revenues and general fund transfers in for the years 2011 through 2014 as well as the proposed transfers-in for 2015 are listed below:

Year	R&B Revenue	GF Transfer In	Total Funds
2011	10,317,000	7,750,000	$18,067,000
2012	9,903,000	7,747,290	$17,650,290
2013	9,976,000	6,972,562	$16,948,562
2014	10,309,000	6,646,560	$16,955,560
2015	9,740,000	7,846,560	$17,586,560

Conclusion

The Department of Budget and Management is committed to enhance the quality and integrity of the County's financial information. As oppose to the 2014 Budget, due to increases in County revenues, Hidalgo County is able to provide a realistic financial and operating plan for County departments. All programs have been budgeted at a level that will allow departments to properly operate during the new fiscal year.

I would like to express my appreciation to Commissioners' Court, County Elected and Appointed Officials, all departments and their staff for their assistance and cooperation during the preparation of the 2015 budget. I would especially like to thank the staff of the Department of Budget and Management for their dedication and commitment. As we all look forward to the coming year, our department will continue its efforts to provide support to all county departments in an efficient and effective manner.

Respectfully,

Sergio Cruz
Hidalgo County Budget Officer

CC: Valde Guerra, Comm. Court - Executive Officer

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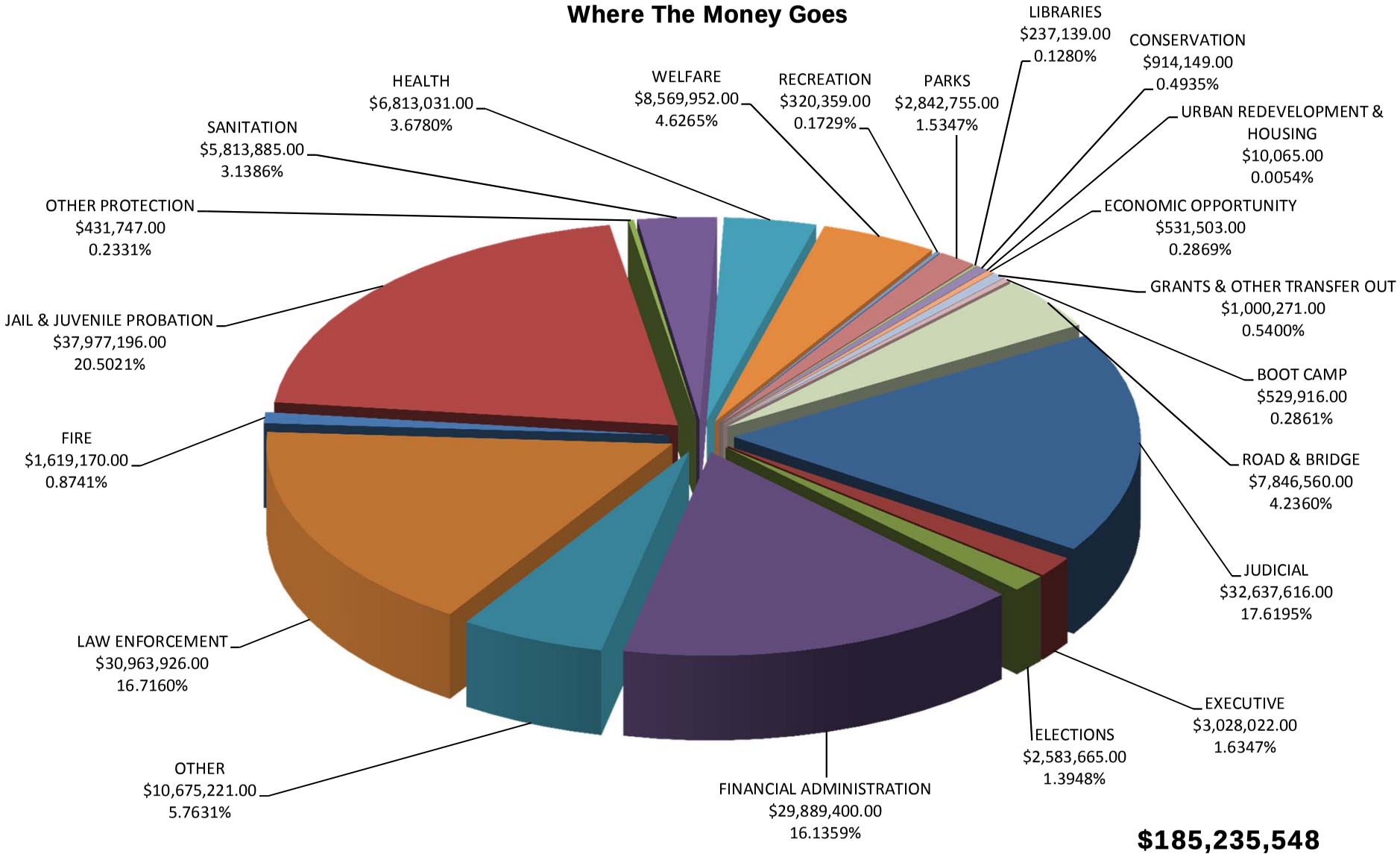
HIDALGO COUNTY

2015 Proposed Budget

General Fund - Maintenance & Operations
Where The Money Goes



$185,235,548

Ramon Garcia
County Judge

Arturo C. Cuellar, Jr.
Commissioner Pct. 1

Hector "Tito" Palacios
Commissioner Pct. 2

Jose Flores
Commissioner Pct. 3

Joseph Palacios
Commissioner Pct. 4

Commissioners Court	County Judge	Ramon Garcia
	Commissioner, Precinct 1	Arturo C. Cuellar, Jr.
	Commissioner, Precinct 2	Hector Palacios
	Commissioner, Precinct 3	Jose M. Flores
	Commissioner, Precinct 4	Joseph Palacios
County Officials	County Clerk	Arturo Guajardo
	County Sheriff	Jose E. Guerra
	County Tax Assessor/Collector	Pablo Villarreal, Jr.
	County Treasurer	Norma G. Garcia
	District Attorney	Rene A. Guerra
	District Clerk	Laura Hinojosa
Constables	Precinct 1	Celestino Avila
	Precinct 2	Martin Cantu
	Precinct 3	Larry Gallardo
	Precinct 4	Atanacio Gaitan, Jr.
District Judges	92nd District Court	Jaime E. Tijerina
	93rd District Court	Rodolfo Delgado
	139th District Court	Roberto Flores
	206th District Court	Rose G. Reyna
	275th District Court	Juan R. Partida
	332nd District Court	Mario E. Ramirez, Jr.
	370th District Court	Noe Gonzalez
	389th District Court	Leticia Lopez
	398th District Court	Aida S. Flores
	430th District Court	Israel Ramon
	449th District Court	Jesus Contreras
County Court at Law Judges	Court at Law 1	Rodolfo Gonzalez
	Court at Law 2	Jaime Palacios
	Court at Law 3 - Probate	Homero Garza
	Court at Law 4	Fred S. Garza, Jr.
	Court at Law 5	Arnoldo Cantu, Jr.
	Court at Law 6	Albert Garcia
	Court at Law 7	Sergio J. Valdez
	Court at Law 8	Rolando Cantu
Justice of the Peace	Justice of the Peace, Precinct 1, Place 1	Gilbert Saenz
	Justice of the Peace, Precinct 1, Place 2	Jesus Morales
	Justice of the Peace, Precinct 2, Place 1	Robert Contreras
	Justice of the Peace, Precinct 2, Place 2	Rosa Treviño
	Justice of the Peace, Precinct 3, Place 1	Luis J. Garza
	Justice of the Peace, Precinct 3, Place 2	Ismael Ochoa
	Justice of the Peace, Precinct 4, Place 1	Charlie Espinoza
	Justice of the Peace, Precinct 4, Place 2	Mary Alice Palacios
Appointed Officers	County Auditor	Raymundo Eufracio
	Budget Officer	Sergio Cruz
	CC Executive Officer	Valde Guerra

SECTION A

HIDALGO COUNTY, TEXAS

ESTIMATED RESULTS OF OPERATIONS - ALL FUNDS FOR THE YEAR 2015

		Estimated Fund Bal./Net Assets Dec, 31, 2014	Estimated Revenues 2015	Estimated Transfer In 2015
GENERAL FUND				
1100	GENERAL FUND	$34,684,010.30	$176,538,434.31	$0.00
		$34,684,010.30	**$176,538,434.31**	**$0.00**
SPECIAL REVENUES FUNDS				
1200	ROAD AND BRIDGE	$1,318,221.02	$9,740,000.00	$7,846,560.00
1220	LEOSE	$5,564.25	$0.00	$0.00
1224	DRUG ABUSE PREVENTION & REHABILITATION	$189,025.73	$0.00	$0.00
1225	PRETRIAL INTERVENTION PROGRAM	$305,829.69	$225,000.00	$0.00
1234	COUNTY CHILD ABUSE PREVENTION	$31,467.75	$5,000.00	$0.00
1235	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATI	$199,735.08	$80,000.00	$0.00
1236	DISTRICT CLERK TITLE IV-D	$22,438.61	$2,000.00	$0.00
1237	COUNTY CLERK RECORDS MANAGEMENT & PRESERVATIO	$1,961,062.19	$720,000.00	$0.00
1238	COUNTY RECORDS MANAGEMENT & PRESERVATION	$305,501.96	$385,000.00	$0.00
1239	COURT REPORTER SERVICE	$116,829.44	$225,000.00	$0.00
1240	JUVENILE DELINQUENCY PREVENTION	$3,748.08	$0.00	$0.00
1241	COURTHOUSE SECURITY	$93,932.26	$307,000.00	$486,709.00
1242	JUSTICE COURT TECHNOLOGY	$10,000.00	$125,000.00	$0.00
1243	PROBATE COURT CONTRIBUTIONS	$305,888.96	$40,000.00	$0.00
1245	JUSTICE COURT BUILDING SECURITY	$72,036.86	$29,500.00	$0.00
1247	LAW LIBRARY	$998,497.57	$510,000.00	$0.00
1250	SUPPLEMENTAL COURT GUARDIANSHIP	$50,230.75	$12,000.00	$0.00
1255	COUNTY & DISTRICT COURT TECHNOLOGY	$23,142.54	$17,000.00	$0.00
1282	DESIGNATED PURPOSE GRANTS LVL 2	$0.00	$0.00	$145,785.00
1285	DESIGNATED PURPOSE GRANTS LVL 5	$0.00	$0.00	$88,537.00
1286	DESIGNATED PURPOSE GRANTS LVL 6	$0.00	$0.00	$2,516.00
1293	HEALTH DEPARTMENT GRANTS	$0.00	$0.00	$276,724.00
1295	JUVENILE PROBATION POST-ADJUDICATION FACILITY	$296,122.95	$1,320,000.00	$529,916.00
		$6,309,275.69	**$13,742,500.00**	**$9,376,747.00**
DEBT SERVICES FUNDS				
1401	NOTES PAYABLE	$11,591.85	$111,067.00	$0.00
1435	REFUNDING BONDS,SERIES 2005	$1,117,936.19	$3,756,149.00	$0.00
1436	CERTIFICATES OF OBLIGATION, SERIES2006	$819,504.10	$4,262,555.00	$0.00
1438	REFUNDING BONDS,SERIES 2007	$584,132.98	$1,154,694.00	$0.00
1439	CERTIFICATES OF OBLIGATION, SERIES2009	$530,049.34	$1,880,117.00	$0.00
1440	REFUNDING BONDS,SERIES 2009	$28,994.55	$341,186.00	$0.00
1441	CERTIFICATES OF OBLIGATION, SERIES2009B&C	$491,688.97	$776,456.00	$0.00
1442	CERTIFICATES OF OBLIGATION, SERIES2010A&B	$1,209,658.71	$1,772,049.00	$0.00
1443	REFUNDING BONDS SERIES 2014A	$219,029.48	$2,101,168.00	$0.00
1444	REFUNDING BONDS SERIES 2014B	$0.00	$945,592.00	$0.00
		$5,012,586.17	**$17,101,033.00**	**$0.00**
ENTERPRISE FUNDS				
2101	SANITARY LANDFILL	($788,024.13)	$0.00	$0.00
2102	JAIL COMMISSARY	($88,298.18)	$0.00	$0.00
2201	SELF-FUNDED HEALTH BENEFITS	($4,314,974.29)	$25,921,048.00	$0.00
2202	SELF-FUNDED WORKERS' COMP	$2,265,846.16	$2,117,879.00	$0.00
		($2,925,450.44)	**$28,038,927.00**	**$0.00**
	GRAND TOTAL	**$43,080,421.72**	**$235,420,894.31**	**$9,376,747.00**

Total Estimated Available Resources in 2015	Estimated Expenditures 2015	Estimated Transfers Out 2015	Total Propsed 2015 Budget	Estimated Fund Balance/Net Assets Dec 31, 2015
$211,222,444.61	$175,858,801.00	$9,376,747.00	$185,235,548.00	$25,986,896.61
$211,222,444.61	**$175,858,801.00**	**$9,376,747.00**	**$185,235,548.00**	**$25,986,896.61**
$18,904,781.02	$18,267,494.00	$0.00	$18,267,494.00	$637,287.02
$5,564.25	$0.00	$0.00	$0.00	$5,564.25
$189,025.73	$0.00	$0.00	$0.00	$189,025.73
$530,829.69	$0.00	$0.00	$0.00	$530,829.69
$36,467.75	$0.00	$0.00	$0.00	$36,467.75
$279,735.08	$80,000.00	$0.00	$80,000.00	$199,735.08
$24,438.61	$0.00	$0.00	$0.00	$24,438.61
$2,681,062.19	$510,915.00	$0.00	$510,915.00	$2,170,147.19
$690,501.96	$406,228.00	$0.00	$406,228.00	$284,273.96
$341,829.44	$225,000.00	$0.00	$225,000.00	$116,829.44
$3,748.08	$0.00	$0.00	$0.00	$3,748.08
$887,641.26	$887,641.00	$0.00	$887,641.00	$0.26
$135,000.00	$0.00	$0.00	$0.00	$135,000.00
$345,888.96	$0.00	$0.00	$0.00	$345,888.96
$101,536.86	$0.00	$0.00	$0.00	$101,536.86
$1,508,497.57	$416,289.00	$0.00	$416,289.00	$1,092,208.57
$62,230.75	$0.00	$0.00	$0.00	$62,230.75
$40,142.54	$0.00	$0.00	$0.00	$40,142.54
$145,785.00	$0.00	$0.00	$0.00	$145,785.00
$88,537.00	$0.00	$0.00	$0.00	$88,537.00
$2,516.00	$0.00	$0.00	$0.00	$2,516.00
$276,724.00	$0.00	$0.00	$0.00	$276,724.00
$2,146,038.95	$2,146,038.00	$0.00	$2,146,038.00	$0.95
$29,428,522.69	**$22,939,605.00**	**$0.00**	**$22,939,605.00**	**$6,488,917.69**
$122,658.85	$112,319.00	$0.00	$112,319.00	$10,339.85
$4,874,085.19	$4,873,562.00	$0.00	$4,873,562.00	$523.19
$5,082,059.10	$4,476,112.00	$0.00	$4,476,112.00	$605,947.10
$1,738,826.98	$1,215,682.00	$0.00	$1,215,682.00	$523,144.98
$2,410,166.34	$1,993,494.00	$0.00	$1,993,494.00	$416,672.34
$370,180.55	$342,225.00	$0.00	$342,225.00	$27,955.55
$1,268,144.97	$1,014,686.00	$0.00	$1,014,686.00	$253,458.97
$2,981,707.71	$2,379,464.00	$0.00	$2,379,464.00	$602,243.71
$2,320,197.48	$2,281,900.00	$0.00	$2,281,900.00	$38,297.48
$945,592.00	$630,094.00	$0.00	$630,094.00	$315,498.00
$22,113,619.17	**$19,319,538.00**	**$0.00**	**$19,319,538.00**	**$2,794,081.17**
($788,024.13)	$0.00	$0.00	$0.00	($788,024.13)
($88,298.18)	$466,726.00	$0.00	$466,726.00	($555,024.18)
$21,606,073.71	$25,921,048.00	$0.00	$25,921,048.00	($4,314,974.29)
$4,383,725.16	$2,117,879.00	$0.00	$2,117,879.00	$2,265,846.16
$25,113,476.56	**$28,505,653.00**	**$0.00**	**$28,505,653.00**	**($3,392,176.44)**
$287,878,063.03	**$246,623,597.00**	**$9,376,747.00**	**$256,000,344.00**	**$31,877,719.03**

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2014 RATE	2015 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5308	$ 141,459,862.00	$ 1,945,967.00	$ 5,725,000.00	$ 2,462,000.00
Notes Payable	0.0004	106,601.00	1,466.00	2,000.00	1,000.00
Refunding Bonds, Series 2005	0.0127	3,384,590.00	46,559.00	227,000.00	98,000.00
Certificates of Obligation, Series 2006	0.0151	4,024,197.00	55,358.00	128,000.00	55,000.00
Refunding Bonds, Series 2007	0.0040	1,066,013.00	14,664.00	52,000.00	22,000.00
Certificates of Obligation, Series 2009	0.0066	1,758,921.00	24,196.00	68,000.00	29,000.00
Refunding Bonds, Series 2009A	0.0011	293,153.00	4,033.00	31,000.00	13,000.00
Certificates of Obligation, Series 2009B&C	0.0027	719,558.00	9,898.00	33,000.00	14,000.00
Certificates of Obligation, Series 2010A&B	0.0062	1,652,319.00	22,730.00	68,000.00	29,000.00
Refunding Bonds, Series 2014A	0.0069	1,838,872.00	25,296.00	166,000.00	71,000.00
Refunding Bonds, Series 2014B	0.0035	932,761.00	12,831.00	-	-
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	157,236,847.00	2,162,998.00	6,500,000.00	2,794,000.00

TAX RATE AND ESTIMATED REVENUE COLLECTIONS
COUNTY WIDE

	2013 RATE	2014 BUDGET ESTIMATE CURRENT TAXES	CURRENT P&I TAXES	DELINQUENT TAXES	DELINQUENT P&I TAXES
COUNTY CONSTITUTIONAL FUNDS:					
General Fund	0.5208	$ 134,686,490.00	$ 2,137,928.00	$ 5,703,000.00	$ 2,452,000.00
Notes Payable	0.0004	103,446.00	1,642.00	1,000.00	-
Certificates of Obligation, Series 2002	0.0035	905,151.00	14,368.00	56,000.00	24,000.00
Certificates of Obligation, Series 2004	0.0078	2,017,194.00	32,020.00	147,000.00	63,000.00
Refunding Bonds, Series 2005	0.0220	5,689,521.00	90,312.00	212,000.00	91,000.00
Certificates of Obligation, Series 2006	0.0114	2,948,207.00	46,798.00	133,000.00	57,000.00
Refunding Bonds, Series 2007	0.0042	1,086,181.00	17,241.00	57,000.00	25,000.00
Certificates of Obligation, Series 2009	0.0070	1,810,302.00	28,736.00	59,000.00	25,000.00
Refunding Bonds, Series 2009A	0.0009	232,753.00	3,695.00	51,000.00	22,000.00
Certificates of Obligation, Series 2009B&C	0.0035	905,151.00	14,368.00	29,000.00	13,000.00
Certificates of Obligation, Series 2010A&B	0.0085	2,198,224.00	34,893.00	52,000.00	22,000.00
TOTAL COUNTY CONSTITUTIONAL FUNDS	0.5900	152,582,620.00	2,422,001.00	6,500,000.00	2,794,000.00

HIDALGO COUNTY, TEXAS

STATEMENT OF INDEBTEDNESS GIVING EFFECT TO 2014 RETIREMENTS
DEBT SERVICE REQUIREMENTS FOR 2015

	AMOUNT OUTSTANDING DEC. 31, 2014	2015 REQUIREMENTS			
		PRINCIPAL	INTEREST	FISCAL AGENT FEES	TOTAL
COUNTY WIDE DEBT:					
Refunding Bonds, Series 2005	4,645,000.00	4,645,000.00	227,562.50	1,000.00	4,873,562.50
Certificates of Obligation, Series 2006	29,315,000.00	3,090,000.00	1,385,112.50	1,000.00	4,476,112.50
Refunding Bonds, Series 2007	25,340,000.00	160,000.00	1,054,682.50	1,000.00	1,215,682.50
Certificates of Obligation, Series 2009	20,130,000.00	1,100,000.00	892,493.76	1,000.00	1,993,493.76
Refunding Bonds, Series 2009A	1,265,000.00	300,000.00	41,225.00	1,000.00	342,225.00
Certificates of Obligation, Series 2009B&C	9,785,000.00	515,000.00	498,685.70	1,000.00	1,014,685.70
Certificates of Obligation, Series 2010A&B	23,825,000.00	1,115,000.00	1,263,464.00	1,000.00	2,379,464.00
Refunding Bonds, Series 2014A	4,515,000.00	2,135,000.00	145,900.00	1,000.00	2,281,900.00
Refunding Bonds, Series 2014B	32,845,000.00	-	629,094.30	1,000.00	630,094.30
TOTAL COUNTY WIDE DEBT	151,665,000.00	13,060,000.00	6,138,220.26	9,000.00	19,207,220.26
NOTES PAYABLE	407,706.72	96,010.90	16,308.27	-	112,319.17
TOTAL ALL ISSUES	$ 152,072,706.72	$ 13,156,010.90	$ 6,154,528.53	$ 9,000.00	$ 19,319,539.43

RESOURCES AVAILABLE TO MEET 2015 BOND REQUIREMENTS

ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2014	ESTIMATED 2015 AD VALOREM TAX RECEIPTS	ESTIMATED 2015 INTEREST & OTHER REVENUES	TOTAL 2015 ESTIMATED RESOURCES	DEDUCT 2015 REQUIREMENTS	ESTIMATED DEBT SERVICE FUND BALANCE DEC. 31, 2015
1,117,936.19	3,756,149.26	-	4,874,085.45	4,873,562.50	522.95
819,504.10	4,262,555.42	-	5,082,059.52	4,476,112.50	605,947.02
584,132.98	1,154,676.93	-	1,738,809.91	1,215,682.50	523,127.41
530,049.34	1,880,116.94	-	2,410,166.28	1,993,493.76	416,672.52
28,994.55	341,186.16	-	370,180.71	342,225.00	27,955.71
491,688.97	776,456.93	-	1,268,145.90	1,014,685.70	253,460.20
1,209,658.71	1,772,049.25	-	2,981,707.96	2,379,464.00	602,243.96
219,029.48	2,101,167.71	-	2,320,197.19	2,281,900.00	38,297.19
-	945,592.32	-	945,592.32	630,094.30	315,498.02
5,000,994.32	16,989,950.92	-	21,990,945.24	19,207,220.26	2,783,724.98
11,591.85	111,067.69	-	122,659.54	112,319.17	10,340.37
$ 5,012,586.17	17,101,018.61	$ -	$ 22,113,604.78	$ 19,319,539.43	$ 2,794,065.35

Note: Amounts stated in this schedule differs from the Tax Estimator due to rounding

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2005 (1435)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)		Principal Requirements	Interest Requirements	Total Annual Requirements
2015	4.899%	*	4,645,000.00	1,770,062.50	6,415,062.50
2016	5.000%		4,870,000.00	1,542,500.00	6,412,500.00
2017	5.000%		5,120,000.00	1,299,000.00	6,419,000.00
2018	5.000%		5,370,000.00	1,043,000.00	6,413,000.00
2019	5.000%		5,780,000.00	774,500.00	6,554,500.00
2020	5.000%		6,070,000.00	485,500.00	6,555,500.00
2021	5.000%		3,640,000.00	182,000.00	3,822,000.00
Total			$ 35,495,000.00	$ 7,096,562.50	$ 42,591,562.50

DATE May 12, 2005
ISSUED: $ 51,640,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2016 are callable in whole or in part on any date beginning 08/15/2015 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2006 (1436)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	5.000%	3,090,000.00	1,385,112.50	4,475,112.50
2016	5.000%	1,955,000.00	1,230,612.50	3,185,612.50
2017	5.000%	1,950,000.00	1,132,862.50	3,082,862.50
2018	5.000%	2,065,000.00	1,035,362.50	3,100,362.50
2019	4.500%	2,400,000.00	932,112.50	3,332,112.50
2020	4.500%	2,045,000.00	824,112.50	2,869,112.50
2021	4.500%	2,345,000.00	732,087.50	3,077,087.50
2022	4.500%	2,450,000.00	626,562.50	3,076,562.50
2023	5.000%	2,570,000.00	516,312.50	3,086,312.50
2024	4.375%	2,700,000.00	387,812.50	3,087,812.50
2025	4.375%	2,810,000.00	269,687.50	3,079,687.50
2026	5.000%	2,935,000.00	146,750.00	3,081,750.00
Total		$ 29,315,000.00	$ 9,219,387.50	$ 38,534,387.50

DATE August 15, 2006
ISSUED: $ 38,770,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2017 are callable in whole or in part on any date beginning 08/15/2016 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2007 (1438)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	4.000%	160,000.00	1,054,682.50	1,214,682.50
2016	4.000%	1,265,000.00	1,048,282.50	2,313,282.50
2017	4.000%	2,695,000.00	997,682.50	3,692,682.50
2018	4.000%	2,785,000.00	889,882.50	3,674,882.50
2019	4.000%	1,400,000.00	778,482.50	2,178,482.50
2020	4.200%	3,010,000.00	722,482.50	3,732,482.50
2021	4.250%	3,450,000.00	596,062.50	4,046,062.50
2022	4.250%	6,985,000.00	449,437.50	7,434,437.50
2023	4.250%	1,760,000.00	152,575.00	1,912,575.00
2024	4.250%	1,830,000.00	77,775.00	1,907,775.00
Total		$ 25,340,000.00	$ 6,767,345.00	$ 32,107,345.00

DATE: December 1, 2006
ISSUED: $ 26,415,000
PAYABLE: BBVA Compass Bank, McAllen, Texas
CALL OPTION: Bonds maturing on and after 08/15/2017 are callable in whole or in part on any date beginning 08/15/2016 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2009 (1439)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	3.250%	1,100,000.00	892,493.76	1,992,493.76
2016	3.375%	1,135,000.00	856,743.76	1,991,743.76
2017	3.500%	1,175,000.00	818,437.50	1,993,437.50
2018	3.750%	1,215,000.00	777,312.50	1,992,312.50
2019	4.000%	1,260,000.00	731,750.00	1,991,750.00
2020	4.000%	1,310,000.00	681,350.00	1,991,350.00
2021	4.250%	1,365,000.00	628,950.00	1,993,950.00
2022	5.000%	1,425,000.00	570,937.50	1,995,937.50
2023	5.000%	1,495,000.00	499,687.50	1,994,687.50
2024	5.000%	1,570,000.00	424,937.50	1,994,937.50
2025	4.750%	1,645,000.00	346,437.50	1,991,437.50
2026	4.800%	1,725,000.00	268,300.00	1,993,300.00
2027	5.000%	1,810,000.00	185,500.00	1,995,500.00
2028	5.000%	1,900,000.00	95,000.00	1,995,000.00
Total		$ 20,130,000.00	$ 7,777,837.52	$ 27,907,837.52

DATE January 1, 2009
ISSUED: $ 24,280,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2019 are callable in whole or in part on any date beginning 08/15/2018 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2009A (1440)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	3.000%	300,000.00	41,225.00	341,225.00
2016	3.000%	310,000.00	32,225.00	342,225.00
2017	3.500%	320,000.00	22,925.00	342,925.00
2018	3.500%	335,000.00	11,725.00	346,725.00
Total		$ 1,265,000.00	$ 108,100.00	$ 1,373,100.00

DATE February 1, 2009
ISSUED: $ 6,995,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2009 B&C (1441)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	3.000%	515,000.00	498,685.70	1,013,685.70
2016	3.000%	530,000.00	483,235.70	1,013,235.70
2017	4.000%	545,000.00	467,335.70	1,012,335.70
2018	4.518%	570,000.00	445,535.70	1,015,535.70
2019	4.618%	585,000.00	419,783.10	1,004,783.10
2020	4.818%	600,000.00	392,767.80	992,767.80
2021	5.068%	620,000.00	363,859.80	983,859.80
2022	5.218%	640,000.00	332,438.20	972,438.20
2023	5.318%	665,000.00	299,043.00	964,043.00
2024	5.418%	685,000.00	263,678.30	948,678.30
2025	5.518%	710,000.00	226,565.00	936,565.00
2026	6.006%	735,000.00	187,387.20	922,387.20
2027	6.006%	765,000.00	143,243.10	908,243.10
2028	6.006%	795,000.00	97,297.20	892,297.20
2029	6.006%	825,000.00	49,549.50	874,549.50
Total		$ 9,785,000.00	$ 4,670,405.00	$ 14,455,405.00

DATE September 15, 2009
ISSUED: $12,225,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2020 are callable in whole or in part on any date beginning 08/15/2019 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
CERTIFICATES OF OBLIGATION, SERIES 2010 A&B (1442)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	4.000%	1,115,000.00	1,263,464.00	2,378,464.00
2016	4.000%	1,160,000.00	1,218,864.00	2,378,864.00
2017	4.000%	1,205,000.00	1,172,464.00	2,377,464.00
2018	4.000%	1,255,000.00	1,124,264.00	2,379,264.00
2019	4.000%	1,305,000.00	1,074,064.00	2,379,064.00
2020	4.820%	1,355,000.00	1,021,864.00	2,376,864.00
2021	4.820%	1,395,000.00	956,553.00	2,351,553.00
2022	5.320%	1,440,000.00	889,314.00	2,329,314.00
2023	5.320%	1,490,000.00	812,706.00	2,302,706.00
2024	5.320%	1,545,000.00	733,438.00	2,278,438.00
2025	5.420%	1,595,000.00	651,244.00	2,246,244.00
2026	6.300%	1,650,000.00	564,795.00	2,214,795.00
2027	6.300%	1,720,000.00	460,845.00	2,180,845.00
2028	6.300%	1,790,000.00	352,485.00	2,142,485.00
2029	6.300%	1,865,000.00	239,715.00	2,104,715.00
2030	6.300%	1,940,000.00	122,220.00	2,062,220.00
Total		$ 23,825,000.00	$ 12,658,299.00	$ 36,483,299.00

DATE June 15, 2010
ISSUED: $27,850,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds maturing on and after 08/15/2021 are callable in whole or in part on any date beginning 08/15/2020 @ par plus accrued interest to the date fixed for redemption.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2014A (1443)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	3.000%	2,135,000.00	145,900.00	2,280,900.00
2016	3.000%	1,335,000.00	81,850.00	1,416,850.00
2017	4.000%	-	41,800.00	41,800.00
2018	4.000%	-	41,800.00	41,800.00
2019	4.000%	1,045,000.00	41,800.00	1,086,800.00
Total		$ 4,515,000.00	$ 353,150.00	$ 4,868,150.00

DATE April 8, 2014
ISSUED: $4,515,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

HIDALGO COUNTY
REFUNDING BONDS, SERIES 2014B (1444)
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Bond)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	0.065%	-	629,094.30	629,094.30
2016	0.065%	5,465,000.00	629,094.30	6,094,094.30
2017	1.289%	5,595,000.00	593,845.06	6,188,845.06
2018	1.861%	5,665,000.00	521,725.50	6,186,725.50
2019	2.261%	6,135,000.00	416,299.86	6,551,299.86
2020	2.650%	6,275,000.00	277,587.50	6,552,587.50
2021	3.000%	3,710,000.00	111,300.00	3,821,300.00
Total		$ 32,845,000.00	$ 3,178,946.52	$ 36,023,946.52

DATE April 8, 2014
ISSUED: $32,845,000
PAYABLE: The Bank of New York Mellon Trust Company, N.A., Dallas, Texas
CALL OPTION: Bonds are not subject to redemption prior to stated maturity.

HIDALGO COUNTY
NOTES PAYABLE (1401) - SIB 2008-003-06
SCHEDULE OF DEBT SERVICE REQUIREMENTS UNTIL MATURITY

Date of Maturity	Interest Rate (Per Note)	Principal Requirements	Interest Requirements	Total Annual Requirements
2015	4.00%	96,010.90	16,308.27	112,319.17
2016	4.00%	99,851.34	12,467.83	112,319.17
2017	4.00%	103,845.39	8,473.78	112,319.17
2018	4.00%	107,999.09	4,319.96	112,319.05
Total		$ 407,706.72	$ 41,569.84	$ 449,276.56

DATE: June 27, 2008
ISSUED: $ 911,009

SECTION B

GENERAL FUND

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1100-311-11-000-000-0	GEN FUND-CURRENT TAXES-REAL PROPERTY	$141,459,862.00	$0.00
1100-311-12-000-000-0	GEN FUND-DELINQ TAXES-REAL PROPERTY	$5,725,000.00	$0.00
1100-319-11-000-000-0	GEN FUND-CURRENT PENALTY & INT-REAL PROP	$1,945,967.00	$0.00
1100-319-12-000-000-0	GEN FUND-DELINQ PENALTY & INT-REAL PROP	$2,462,000.00	$0.00
	Total Taxes	$151,592,829.00	$0.00
Business Licenses and Permits			
1100-321-10-140-000-0	BEER & WINE LICENSES	$120,000.00	$110,000.00
	Total Business Licenses and Permits	$120,000.00	$110,000.00
Intergovernmental			
1100-331-00-090-000-0	DISTRICT CLERK-TITLE IV-D REIMBURSEMENTS	$100,000.00	$0.00
1100-331-10-000-000-0	FEMA HURRICANE DOLLY	$0.00	$0.00
1100-331-12-080-000-0	AFDC/FOOD STAMP PROSECUTION	$0.00	$0.00
1100-331-12-080-001-0	TDPRS-TITLE IV-E CO LEGAL SRV CONTRACT	$0.00	$0.00
1100-331-12-360-001-0	TDPRS-TITLE IV-E CHILD WELFARE SRV CONTR	$0.00	$0.00
1100-331-22-240-005-0	HHSC 1115 WAIVER DSRIP	$0.00	$0.00
1100-334-00-009-003-0	INDIGENT DEFENSE GRANT #212-10-108	$600,000.00	$0.00
1100-334-00-090-001-0	JUROR REIMBURSEMENT	$400,000.00	$0.00
1100-334-40-280-001-0	OFFENDER TRANSPORTATION REIMBURSEMENT	$70,000.00	$75,000.00
1100-335-00-000-002-0	CCL STATE SALARY SUPPLEMENT	$588,000.00	$0.00
1100-335-00-000-003-0	TOBACCO SETTLEMENT	$350,000.00	$0.00
1100-335-00-080-000-0	LONGEVITY PAY FOR ASSISTANT PROSECUTORS	$90,000.00	$0.00
1100-335-00-280-000-0	CRIME VICTIM COMPENSATION	$30,000.00	$86,400.00
1100-335-30-140-000-0	MOTOR VEHICLE SALES TAXES	$5,000,000.00	$4,500,000.00
1100-335-70-000-000-0	STATE MIX DRINK TAX	$950,000.00	$0.00
1100-335-71-000-000-0	BINGO TAX	$400,000.00	$0.00
	Total Intergovernmental	$8,578,000.00	$4,661,400.00
Charges for Services			
1100-341-10-000-002-0	ST COMPTROLLER SERVICE FEE	$400,000.00	$0.00
1100-341-10-060-001-0	JUSTICE OF PEACE-CIVIL FEES	$225,000.00	$0.00
1100-341-10-060-002-0	JUSTICE OF PEACE-10% TIME PAYMENT	$5,000.00	$0.00
1100-341-10-060-003-0	JUSTICE OF PEACE-ADM TRANSACTION FEE	$70,000.00	$0.00
1100-341-10-060-004-0	JUSTICE OF PEACE-MOTOR VEHICLE ADM FEES	$5,000.00	$0.00
1100-341-10-060-006-0	JUSTICE OF PEACE-JURY FEES	$500.00	$0.00
1100-341-10-060-007-0	JUSTICE OF PEACE-DA FEES	$1,000.00	$0.00
1100-341-10-060-008-0	JUSTICE OF PEACE-PRESERV OF VITAL STATS	$500.00	$0.00
1100-341-10-060-009-0	JUSTICE OF PEACE-JUD SUPP FEE-CRIMINAL	$19,000.00	$0.00
1100-341-10-060-011-0	SCHOOL CROSSING GUARD FUND	$10,000.00	$0.00
1100-341-10-060-013-0	JUSTICE OF PEACE-TRUANCY PREVENT & DIVER	$10,000.00	$0.00
1100-341-10-061-000-0	COURT COSTS-PCT 1/PL 1 JP SAENZ	$22,000.00	$0.00
1100-341-10-062-000-0	COURT COSTS-PCT 1/PL 2 JP MORALES	$8,000.00	$10,500.00
1100-341-10-063-000-0	COURT COSTS-PCT 2/PL 1 JP CONTRERAS	$4,000.00	$4,000.00
1100-341-10-064-000-0	COURT COSTS-PCT 2/PL 2 JP TREVINO	$6,000.00	$0.00
1100-341-10-065-000-0	COURT COSTS-PCT 3/PL 1 JP GARZA	$12,000.00	$18,000.00
1100-341-10-066-000-0	COURT COSTS-PCT 3/PL 2 JP OCHOA	$12,000.00	$0.00
1100-341-10-067-000-0	COURT COSTS-PCT 4/PL 1 JP ESPINOZA	$50,000.00	$0.00
1100-341-10-068-000-0	COURT COSTS-PCT 4/PL 2 JP JASSO	$5,000.00	$0.00
1100-341-10-069-000-0	COURT COSTS-PCT 5/PL 1 JP JACKSON	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$134,686,490.00	$134,686,490.00	$3,313,510.00	$138,000,000.00	$132,506,645.58
$5,703,000.00	$5,703,000.00	$547,000.00	$6,250,000.00	$5,342,028.43
$2,137,928.00	$2,137,928.00	($207,928.00)	$1,930,000.00	$1,998,304.86
$2,452,000.00	$2,452,000.00	$498,000.00	$2,950,000.00	$3,011,141.24
$144,979,418.00	$144,979,418.00	$4,150,582.00	$149,130,000.00	$142,858,120.11
$100,000.00	$100,000.00	$50,000.00	$150,000.00	$120,821.00
$100,000.00	$100,000.00	$50,000.00	$150,000.00	$120,821.00
$70,000.00	$70,000.00	$38,844.59	$108,844.59	$152,324.10
$0.00	$0.00	$0.00	$0.00	$0.08
$5,000.00	$5,000.00	($5,000.00)	$0.00	$1,400.00
$0.00	$0.00	$95,000.00	$95,000.00	$95,617.62
$0.00	$0.00	$16,000.00	$16,000.00	$16,635.85
$0.00	$0.00	$0.00	$0.00	$7,022,937.35
$400,000.00	$400,000.00	$628,534.00	$1,028,534.00	$566,496.00
$300,000.00	$300,000.00	$150,000.00	$450,000.00	$397,806.00
$70,000.00	$70,000.00	$0.00	$70,000.00	$79,852.29
$450,000.00	$450,000.00	$159,000.00	$609,000.00	$463,500.00
$350,000.00	$350,000.00	$18,942.23	$368,942.23	$347,622.06
$90,000.00	$90,000.00	$6,000.00	$96,000.00	$93,252.80
$25,000.00	$25,000.00	$5,311.00	$30,311.00	$37,485.00
$4,000,000.00	$4,000,000.00	$322,588.86	$4,322,588.86	$3,580,703.22
$850,000.00	$850,000.00	$315,000.00	$1,165,000.00	$952,040.21
$345,000.00	$345,000.00	$105,000.00	$450,000.00	$404,476.76
$6,955,000.00	$6,955,000.00	$1,855,220.68	$8,810,220.68	$14,212,149.34
$400,000.00	$400,000.00	$50,000.00	$450,000.00	$477,006.92
$220,000.00	$220,000.00	$19,000.00	$239,000.00	$238,698.08
$4,000.00	$4,000.00	$1,000.00	$5,000.00	$4,992.30
$75,000.00	$75,000.00	$1,000.00	$76,000.00	$88,079.40
$10,000.00	$10,000.00	($3,000.00)	$7,000.00	$12,090.00
$200.00	$200.00	$500.00	$700.00	$355.00
$3,000.00	$3,000.00	($2,000.00)	$1,000.00	$3,500.00
$500.00	$500.00	$0.00	$500.00	$614.00
$18,000.00	$18,000.00	$1,000.00	$19,000.00	$21,555.41
$9,000.00	$9,000.00	$1,000.00	$10,000.00	$10,231.06
$0.00	$0.00	$11,000.00	$11,000.00	$0.00
$22,000.00	$22,000.00	$2,000.00	$24,000.00	$22,547.08
$8,000.00	$8,000.00	$0.00	$8,000.00	$10,450.43
$4,000.00	$4,000.00	$0.00	$4,000.00	$5,884.40
$9,000.00	$9,000.00	($3,000.00)	$6,000.00	$8,177.92
$18,000.00	$18,000.00	($6,000.00)	$12,000.00	$16,624.30
$9,000.00	$9,000.00	$5,000.00	$14,000.00	$11,711.97
$47,000.00	$47,000.00	$4,000.00	$51,000.00	$57,511.77
$5,000.00	$5,000.00	$2,000.00	$7,000.00	$10,479.41
$9,000.00	$9,000.00	$1,000.00	$10,000.00	$10,090.06

GENERAL FUND

		2015 Proposed Budget	2015 Budget Request
1100-341-10-090-001-0	DISTRICT CLERK-FEES	$1,500,000.00	$0.00
1100-341-10-090-002-0	DISTRICT CLERK-10% TIME PAYMENT	$5,000.00	$0.00
1100-341-10-090-003-0	DISTRICT CLERK-ADM TRANSACTION FEE	$33,000.00	$0.00
1100-341-10-090-005-0	DISTRICT CLERK-COURT COSTS	$90,000.00	$0.00
1100-341-10-090-006-0	DISTRICT CLERK-JURY FEES	$225,000.00	$0.00
1100-341-10-090-007-0	DISTRICT CLERK-DA FEES	$3,000.00	$0.00
1100-341-10-090-008-0	DISTRICT CLERK-DA BOND FORF COMM	$0.00	$0.00
1100-341-10-090-009-0	DISTRICT CLERK-JUD SUPP FEE-CRIMINAL	$1,000.00	$0.00
1100-341-10-090-011-0	DISTRICT CLERK-FAMILY PROTECTION FEE	$37,000.00	$0.00
1100-341-10-090-012-0	DISTRICT CLERK-DRUG COURT COST FEE	$22,000.00	$0.00
1100-341-10-090-013-0	DISTRICT CLERK-EXECUTION FEE	$13,000.00	$0.00
1100-341-10-090-014-0	DISTRICT CLERK-PASSPORT PHOTO FEE	$3,000.00	$0.00
1100-341-10-090-015-0	DISTRICT CLERK-RECORDS ARCHIVES & PRESER	$70,000.00	$0.00
1100-341-10-090-016-0	DISTRICT CLERK-DRO OPERATIONS FEE	$48,000.00	$0.00
1100-341-10-090-017-0	DISTRICT CLERK-FAILURE TO APPEAR ADMIN F	$3,000.00	$0.00
1100-341-10-090-018-0	DISTRICT CLERK-ELEC FILING TRANSACTION F	$175,000.00	$0.00
1100-341-10-110-000-0	TAX ABATEMENT APPL. FEE 312.002	$0.00	$0.00
1100-341-10-130-001-0	ELECTIONS SERVICES	$200,000.00	$200,000.00
1100-341-10-140-002-0	TAX A/C EDINBURG CISD-COMM & COSTS	$164,962.00	$173,208.00
1100-341-10-140-003-0	TAX A/C WESLACO-COMM & COSTS	$44,060.00	$46,200.00
1100-341-10-140-004-0	TAX A/C WESLACO ISD-COMM & COSTS	$86,230.00	$90,540.00
1100-341-10-140-005-0	TAX A/C SHARYLAND ISD-COMM & COSTS	$39,896.00	$41,892.00
1100-341-10-140-006-0	TAX A/C STC-COMM & COSTS	$93,626.00	$98,304.00
1100-341-10-140-007-0	TAX A/C MCALLEN ISD-COMM & COSTS	$143,624.00	$150,804.00
1100-341-10-140-008-0	TAX A/C LA VILLA-COMM & COSTS	$2,882.00	$3,024.00
1100-341-10-140-009-0	TAX A/C ALTON-COMM & COSTS	$8,076.00	$8,484.00
1100-341-10-140-010-0	TAX A/C LA VILLA ISD-COMM & COSTS	$8,798.00	$9,240.00
1100-341-10-140-011-0	TAX A/C PROGRESO-COMM & COSTS	$5,898.00	$6,192.00
1100-341-10-140-012-0	TAX A/C PENITAS-COMM & COSTS	$2,951.00	$3,096.00
1100-341-10-140-013-0	TAX A/C MISSION-COMM & COSTS	$69,458.00	$72,936.00
1100-341-10-140-014-0	TAX A/C MISSION CISD-COMM & COSTS	$68,265.00	$71,676.00
1100-341-10-140-015-0	TAX A/C MONTE ALTO ISD-COMM & COSTS	$7,829.00	$8,220.00
1100-341-10-140-016-0	TAX A/C MERCEDES ISD-COMM & COSTS	$35,333.00	$37,104.00
1100-341-10-140-017-0	TAX A/C MERCEDES-COMM & COSTS	$19,894.00	$20,892.00
1100-341-10-140-018-0	TAX A/C EDCOUCH-ELSA ISD-COMM & COSTS	$28,665.00	$30,096.00
1100-341-10-140-019-0	TAX A/C EDCOUCH-COMM & COSTS	$6,064.00	$6,372.00
1100-341-10-140-020-0	TAX A/C SULLIVAN-COMM & COSTS	$6,615.00	$6,948.00
1100-341-10-140-021-0	TAX A/C PROGRESO ISD-COMM & COSTS	$16,538.00	$17,364.00
1100-341-10-140-022-0	TAX A/C DRAINAGE DIST 1-COMM & COSTS	$277,161.31	$277,161.31
1100-341-10-140-023-0	TAX A/C ESD 1-COMM & COSTS	$1,142.26	$1,142.26
1100-341-10-140-024-0	TAX A/C ESD 2-COMM & COSTS	$2,613.94	$2,613.94
1100-341-10-140-025-0	TAX A/C ESD 3-COMM & COSTS	$4,779.61	$4,779.61
1100-341-10-140-026-0	TAX A/C ESD 4-COMM & COSTS	$1,819.19	$1,819.19
1100-341-10-140-027-0	TAX A/C SOUTH TEXAS ISD-COMM & COSTS	$105,000.00	$110,256.00
1100-341-10-140-029-0	TAX A/C MISC REVENUE	$65,000.00	$65,000.00
1100-341-10-140-030-0	TAX A/C $5.00 TITLE APPLICATIONS	$840,000.00	$825,000.00
1100-341-10-140-031-0	TAX A/C LICENSE REGISTRATION COMM	$1,640,000.00	$1,620,000.00
1100-341-10-140-032-0	TAX A/C VALLEY VIEW ISD-COMM & COSTS	$23,100.00	$24,252.00
1100-341-10-140-034-0	TAX A/C PSJA ISD-COMM & COSTS	$147,000.00	$154,356.00
1100-341-10-140-035-0	TAX A/C SAN JUAN-COMM & COSTS	$36,750.00	$38,592.00
1100-341-10-140-036-0	TAX A/C GRANJENO-COMM & COSTS	$2,625.00	$2,760.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$900,000.00	$900,000.00	$840,000.00	$1,740,000.00	$1,549,311.82
$4,500.00	$4,500.00	$500.00	$5,000.00	$5,283.10
$30,000.00	$30,000.00	$3,000.00	$33,000.00	$33,268.00
$75,000.00	$75,000.00	$25,000.00	$100,000.00	$88,987.39
$75,000.00	$75,000.00	$225,000.00	$300,000.00	$223,584.15
$3,000.00	$3,000.00	$500.00	$3,500.00	$3,542.82
$0.00	$0.00	$0.00	$0.00	$1,086.28
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,147.54
$39,000.00	$39,000.00	($2,000.00)	$37,000.00	$39,295.96
$20,000.00	$20,000.00	$5,000.00	$25,000.00	$22,390.98
$13,000.00	$13,000.00	$2,000.00	$15,000.00	$13,800.00
$3,000.00	$3,000.00	$500.00	$3,500.00	$3,320.00
$45,000.00	$45,000.00	$80,000.00	$125,000.00	$71,988.06
$50,000.00	$50,000.00	($2,000.00)	$48,000.00	$49,355.99
$1,500.00	$1,500.00	$2,000.00	$3,500.00	$2,786.66
$0.00	$0.00	$190,000.00	$190,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$3,000.00
$200,000.00	$200,000.00	$0.00	$200,000.00	$373,100.55
$164,962.00	$164,962.00	$0.00	$164,962.00	$164,962.08
$44,060.00	$44,060.00	$0.00	$44,060.00	$44,060.04
$86,230.00	$86,230.00	$0.00	$86,230.00	$86,230.08
$39,896.00	$39,896.00	$0.00	$39,896.00	$39,896.04
$93,626.00	$93,626.00	$0.00	$93,626.00	$93,626.04
$143,624.00	$143,624.00	$0.00	$143,624.00	$143,623.80
$2,882.00	$2,882.00	$0.00	$2,882.00	$2,882.04
$8,076.00	$8,076.00	$0.00	$8,076.00	$8,076.00
$8,798.00	$8,798.00	$0.00	$8,798.00	$8,798.04
$5,898.00	$5,898.00	$0.00	$5,898.00	$5,898.00
$2,951.00	$2,951.00	$0.00	$2,951.00	$2,951.04
$69,458.00	$69,458.00	$0.00	$69,458.00	$69,458.04
$68,265.00	$68,265.00	$0.00	$68,265.00	$68,265.00
$7,829.00	$7,829.00	$0.00	$7,829.00	$7,829.04
$35,333.00	$35,333.00	$0.00	$35,333.00	$35,333.04
$19,894.00	$19,894.00	$0.00	$19,894.00	$19,894.08
$28,665.00	$28,665.00	$0.00	$28,665.00	$28,665.00
$6,064.00	$6,064.00	$0.00	$6,064.00	$6,064.08
$6,615.00	$6,615.00	$0.00	$6,615.00	$6,615.00
$16,538.00	$16,538.00	$0.00	$16,538.00	$16,538.04
$210,239.00	$210,239.00	$0.00	$210,239.00	$210,239.04
$1,069.00	$1,069.00	$0.00	$1,069.00	$1,068.60
$2,572.00	$2,572.00	$0.00	$2,572.00	$2,572.20
$4,813.00	$4,813.00	$0.00	$4,813.00	$4,812.60
$1,872.00	$1,872.00	$0.00	$1,872.00	$1,872.36
$105,000.00	$105,000.00	$0.00	$105,000.00	$105,000.00
$60,000.00	$60,000.00	$15,000.00	$75,000.00	$68,251.17
$750,000.00	$750,000.00	$150,000.00	$900,000.00	$840,142.80
$1,600,000.00	$1,600,000.00	$70,000.00	$1,670,000.00	$1,646,045.16
$23,100.00	$23,100.00	$0.00	$23,100.00	$23,100.00
$147,000.00	$147,000.00	$0.00	$147,000.00	$147,000.00
$36,750.00	$36,750.00	$0.00	$36,750.00	$36,750.00
$2,625.00	$2,625.00	$0.00	$2,625.00	$2,625.00

GENERAL FUND

		2015 Proposed Budget	2015 Budget Request
1100-341-10-140-037-0	TAX A/C LA JOYA-COMM & COSTS	$21,000.00	$22,056.00
1100-341-10-140-038-0	TAX A/C LA JOYA ISD-COMM & COSTS	$131,250.00	$137,808.00
1100-341-10-140-039-0	TAX A/C PHARR-COMM & COSTS	$63,000.00	$66,156.00
1100-341-10-140-040-0	TAX A/C ELSA-COMM & COSTS	$21,000.00	$22,056.00
1100-341-10-140-041-0	TAX A/C INSPECTION REPORT FEES	$70,000.00	$75,000.00
1100-341-10-140-042-0	TAX A/C PALMVIEW-COMM & COSTS	$21,000.00	$22,056.00
1100-341-10-140-043-0	TAX A/C DONNA ISD-COMM & COSTS	$73,500.00	$77,172.00
1100-341-10-140-044-0	TAX A/C RED SANDS WATER DIST-COMM & COST	$3,000.00	$3,156.00
1100-341-10-140-045-0	TAX A/C EDINBURG-COMM & COSTS	$70,000.00	$73,500.00
1100-341-10-140-046-0	TAX A/C CITY OF HIDALGO-COMM & COSTS	$30,000.00	$31,500.00
1100-341-10-140-047-0	TAX A/C HIDALGO ISD-COMM & COST	$29,000.00	$30,456.00
1100-341-10-140-048-0	TAX A/C HLTH CARE FUNDNG DIST-COMM & COS	$20,000.00	$20,000.00
1100-341-10-140-049-0	TAX A/C SCOFFLAW FEE-JP	$180,000.00	$285,000.00
1100-341-10-140-050-0	TAX A/C SCOFFLAW FEE-DC	$50,000.00	$55,000.00
1100-341-10-140-051-0	TAX A/C SCOFFLAW FEE-CC	$13,000.00	$16,000.00
1100-341-10-150-000-0	CO TREASURER FEES-LGC SEC 118.141	$500.00	$0.00
1100-341-10-150-001-0	BAIL BOND LICENSE FEE	$5,000.00	$0.00
1100-341-10-180-001-0	COUNTY CLERK-COUNTY JUDGE FEES	$4,000.00	$5,000.00
1100-341-10-180-002-0	COUNTY CLERK-FEES	$2,450,000.00	$2,700,000.00
1100-341-10-180-003-0	COUNTY CLERK-10% TIME PAYMENT	$6,000.00	$7,000.00
1100-341-10-180-004-0	COUNTY CLERK-ADM TRANSACTION FEE	$21,000.00	$23,000.00
1100-341-10-180-005-0	COUNTY CLERK-RECORDS ARCHIVE FEE	$705,000.00	$1,100,000.00
1100-341-10-180-006-0	COUNTY CLERK-COURT COSTS	$146,000.00	$193,000.00
1100-341-10-180-007-0	COUNTY CLERK-JUDGES EDUCATION FUND	$2,000.00	$1,500.00
1100-341-10-180-008-0	COUNTY CLERK-JURY FEES	$40,000.00	$63,000.00
1100-341-10-180-009-0	COUNTY CLERK-DA FEES	$70,000.00	$77,000.00
1100-341-10-180-010-0	COUNTY CLERK-PRESERVATION OF VITAL STATS	$12,000.00	$12,000.00
1100-341-10-180-011-0	COUNTY CLERK-DA BOND FORF COMM	$0.00	$3,000.00
1100-341-10-180-012-0	COUNTY CLERK-JUD SUPP FEE-CRIMINAL	$1,500.00	$1,500.00
1100-341-10-180-013-0	COUNTY CLERK-DIGITAL DATA FEES	$30,000.00	$30,000.00
1100-341-10-180-015-0	COUNTY CLERK-DRUG COURT COST FEE	$48,000.00	$57,000.00
1100-341-10-180-016-0	COUNTY CLERK-FAILURE TO APPEAR ADMIN FEE	$1,500.00	$1,000.00
1100-341-10-180-017-0	COUNTY CLERK-ELEC FILING TRANSACTION FEE	$70,000.00	$0.00
1100-341-30-210-001-0	SUBDIVISION COLLECTION FEES	$100,000.00	$120,000.00
1100-341-30-210-003-0	UTILITIES CERTIFICATE FEES	$145,000.00	$160,000.00
1100-341-50-000-002-0	GRANT INDIRECT COSTS	$600,000.00	$0.00
1100-342-10-060-001-0	JUSTICE OF PEACE-SHERIFF FEES	$20,000.00	$0.00
1100-342-10-060-002-0	TAX A/C FRAUD INVESTIGATION ARREST FEE	$500.00	$0.00
1100-342-10-060-003-0	SCHOOL ARREST FEE	$500.00	$0.00
1100-342-10-060-004-0	CODE ENFORCEMENT PCT. 2 ARREST FEE	$0.00	$0.00
1100-342-10-080-001-0	AUTOPSY SERVICE REVENUE	$0.00	$0.00
1100-342-10-090-001-0	DISTRICT CLERK-SHERIFF FEES	$350,000.00	$0.00
1100-342-10-180-001-0	COUNTY CLERK-SHERIFF FEES	$100,000.00	$117,000.00
1100-342-10-280-001-0	SHERIFF FEES-SHERIFF	$200,000.00	$200,000.00
1100-342-10-291-000-0	CONSTABLE PCT.1 FEES	$135,000.00	$0.00
1100-342-10-292-000-0	CONSTABLE PCT.2 FEES	$210,000.00	$0.00
1100-342-10-293-000-0	CONSTABLE PCT.3 FEES	$300,000.00	$0.00
1100-342-10-294-000-0	CONSTABLE PCT.4 FEES	$245,000.00	$245,000.00
1100-342-10-295-000-0	CONSTABLE PCT.5 FEES	$0.00	$0.00
1100-342-11-280-000-0	SHERIFF ACADEMY TUITION	$7,000.00	$15,000.00
1100-342-20-060-001-0	FIRE MARSHAL ARREST FEE	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$21,000.00	$21,000.00	$0.00	$21,000.00	$21,000.00
$131,250.00	$131,250.00	$0.00	$131,250.00	$131,250.00
$63,000.00	$63,000.00	$0.00	$63,000.00	$63,000.00
$21,000.00	$21,000.00	$0.00	$21,000.00	$21,000.00
$75,000.00	$75,000.00	($5,000.00)	$70,000.00	$76,200.00
$21,000.00	$21,000.00	$0.00	$21,000.00	$21,000.00
$73,500.00	$73,500.00	$0.00	$73,500.00	$73,500.00
$3,000.00	$3,000.00	$0.00	$3,000.00	$3,000.00
$70,000.00	$70,000.00	$0.00	$70,000.00	$70,000.08
$30,000.00	$30,000.00	$0.00	$30,000.00	$30,000.00
$29,000.00	$29,000.00	$0.00	$29,000.00	$29,000.04
$20,000.00	$20,000.00	$0.00	$20,000.00	$20,000.00
$0.00	$48,000.00	$132,000.00	$180,000.00	$0.00
$0.00	$0.00	$50,000.00	$50,000.00	$1,736.61
$0.00	$0.00	$13,000.00	$13,000.00	$468.18
$500.00	$500.00	$0.00	$500.00	$665.00
$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
$3,000.00	$3,000.00	$2,000.00	$5,000.00	$3,533.47
$2,400,000.00	$2,400,000.00	$100,000.00	$2,500,000.00	$2,481,778.37
$5,000.00	$5,000.00	$1,000.00	$6,000.00	$6,150.08
$18,000.00	$18,000.00	$3,000.00	$21,000.00	$21,022.45
$550,000.00	$550,000.00	$450,000.00	$1,000,000.00	$705,088.00
$145,000.00	$145,000.00	$25,000.00	$170,000.00	$146,877.47
$1,500.00	$1,500.00	$500.00	$2,000.00	$1,935.00
$40,000.00	$40,000.00	$10,000.00	$50,000.00	$35,372.47
$60,000.00	$60,000.00	$10,000.00	$70,000.00	$74,636.61
$12,000.00	$12,000.00	$0.00	$12,000.00	$12,563.00
$1,000.00	$1,000.00	$654.16	$1,654.16	$8,180.30
$1,500.00	$1,500.00	$0.00	$1,500.00	$1,781.75
$30,000.00	$30,000.00	$1,000.00	$31,000.00	$30,174.88
$40,000.00	$40,000.00	$8,000.00	$48,000.00	$47,746.77
$1,000.00	$1,000.00	$1,000.00	$2,000.00	$1,489.78
$0.00	$0.00	$75,000.00	$75,000.00	$0.00
$80,000.00	$80,000.00	$50,000.00	$130,000.00	$111,945.43
$155,000.00	$155,000.00	($10,000.00)	$145,000.00	$149,465.00
$800,000.00	$800,000.00	($200,000.00)	$600,000.00	$886,536.24
$30,000.00	$30,000.00	($9,000.00)	$21,000.00	$36,121.46
$500.00	$500.00	$0.00	$500.00	$819.43
$1,500.00	$1,500.00	($1,000.00)	$500.00	$2,618.02
$0.00	$0.00	$0.00	$0.00	$25.00
$0.00	$0.00	$0.00	$0.00	$600.00
$300,000.00	$300,000.00	$60,000.00	$360,000.00	$350,643.84
$85,000.00	$85,000.00	$25,000.00	$110,000.00	$97,488.07
$160,000.00	$160,000.00	$105,000.00	$265,000.00	$206,811.62
$130,000.00	$130,000.00	$60,000.00	$190,000.00	$234,914.70
$200,000.00	$200,000.00	$45,000.00	$245,000.00	$240,930.25
$270,000.00	$270,000.00	$50,000.00	$320,000.00	$306,955.66
$245,000.00	$245,000.00	$5,000.00	$250,000.00	$287,753.72
$0.00	$0.00	$0.00	$0.00	$141.16
$7,200.00	$7,200.00	$0.00	$7,200.00	$15,300.00
$0.00	$0.00	$0.00	$0.00	$5.00

GENERAL FUND

		2015 Proposed Budget	2015 Budget Request
1100-342-20-300-000-0	FIRE MARSHAL BLDG PERMIT FEES	$100,000.00	$0.00
1100-342-30-000-000-0	SSA INCENTIVE PAYMENTS	$20,000.00	$0.00
1100-342-30-280-000-0	SHERIFF BOARDING OF FEDERAL INMATES	$130,000.00	$180,000.00
1100-345-21-340-000-0	SEPTIC TANK INSPECTIONS	$75,000.00	$75,000.00
1100-345-22-340-000-0	RESTAURANT INSPECTION FEE	$115,000.00	$115,000.00
1100-345-23-340-001-0	FOOD HANDLER'S CERTIFICATE FEE	$55,000.00	$50,000.00
1100-345-25-340-000-0	FINAL INSPECTION FEE	$65,000.00	$65,000.00
1100-345-40-340-001-0	HEALTH DEPT-THIRD-PARTY PAYMENTS	$90,000.00	$100,000.00
1100-345-40-340-002-0	HEALTH DEPT-CLIENT PAYMENTS	$150,000.00	$150,000.00
1100-347-40-121-000-0	DELTA LAKE PARK $2.00 FEES	$6,000.00	$0.00
1100-347-40-122-000-0	SWIMMING POOL FEES	$1,000.00	$0.00
1100-347-40-123-000-0	ANZALDUAS PARK FEES	$25,000.00	$0.00
	Total Charges for Services	$14,952,905.31	$11,065,740.31
Fines and Forfeits			
1100-351-20-090-001-0	DISTRICT CLERK-PUBLIC DEFENSE	$240,000.00	$0.00
1100-351-20-180-001-0	COUNTY CLERK-PUBLIC DEFENSE	$160,000.00	$190,000.00
1100-351-20-320-001-0	ADULT PROB-COURT ORDERED RESTITUTION	$5,000.00	$3,000.00
1100-352-20-080-000-0	GAMBLING PROCEEDS FORFEITS	$0.00	$0.00
	Total Fines and Forfeits	$405,000.00	$193,000.00
Other			
1100-360-00-000-000-0	GEN FUND-MISCELLANEOUS REVENUE	$250,000.00	$0.00
1100-360-00-000-001-0	GEN FUND-MISC REV-PAY PHONE COMM	$390,000.00	$400,000.00
1100-360-00-000-003-0	GEN FUND-MISC REV-PAYROLL ADM FEES	$5,000.00	$0.00
1100-360-00-000-005-0	GEN FUND-MISC REV-INSURANCE CLAIMS	$0.00	$0.00
1100-360-00-090-000-0	GEN FUND-MISC REV-JURY SCRIPT O/S CKS	$0.00	$0.00
1100-361-10-000-000-0	GEN FUND-INTEREST EARNINGS	$200,000.00	$0.00
1100-361-11-000-003-0	GEN FUND-DA HOT CHECK NOW INTEREST	$0.00	$0.00
1100-361-11-000-004-0	GEN FUND-TAX A/C NOW INTEREST	$2,500.00	$0.00
1100-361-11-000-006-0	GEN FUND-COUNTY CLERK NOW INTEREST	$0.00	$0.00
1100-362-10-000-000-0	GEN FUND-RENTAL REVENUE	$37,200.00	$0.00
1100-362-20-000-000-0	GEN FUND-OIL & GAS ROYALTY	$5,000.00	$0.00
1100-363-00-000-000-0	GEN FUND-ESCHEATS	$0.00	$0.00
1100-364-00-000-000-0	GEN FUND-CONTRIBUTIONS & DONATIONS	$0.00	$0.00
	Total Other	$889,700.00	$400,000.00
Interfund Transfers In			
1100-391-01-000-227-0	TRANSFERS IN-SHERIFF CCP59	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1100-392-10-000-000-0	GEN FUND-SALE OF CAPITAL ASSETS	$0.00	$0.00
1100-392-11-080-000-0	DA-SALE OF ABANDONED VEHICLES CCP 18.17	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1100-393-70-000-000-0	CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$176,538,434.31	$16,430,140.31

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$85,000.00	$85,000.00	$15,000.00	$100,000.00	$105,706.69
$20,000.00	$20,000.00	$20,000.00	$40,000.00	$22,400.00
$150,000.00	$150,000.00	($20,000.00)	$130,000.00	$139,156.46
$75,000.00	$75,000.00	$15,000.00	$90,000.00	$77,775.00
$110,000.00	$110,000.00	$45,000.00	$155,000.00	$117,050.00
$50,000.00	$50,000.00	$10,000.00	$60,000.00	$54,920.00
$70,000.00	$70,000.00	$0.00	$70,000.00	$62,220.00
$0.00	$0.00	$90,000.00	$90,000.00	$110,709.69
$100,000.00	$100,000.00	$50,000.00	$150,000.00	$177,104.01
$6,000.00	$6,000.00	$0.00	$6,000.00	$6,670.10
$750.00	$750.00	$250.00	$1,000.00	$905.50
$22,000.00	$22,000.00	$11,000.00	$33,000.00	$25,184.00
$13,159,604.00	$13,207,604.00	$2,982,404.16	$16,190,008.16	$15,419,018.62
$250,000.00	$250,000.00	($10,000.00)	$240,000.00	$267,304.87
$125,000.00	$125,000.00	$45,000.00	$170,000.00	$161,887.22
$1,500.00	$1,500.00	$8,500.00	$10,000.00	$13,917.88
$0.00	$0.00	$31,495.87	$31,495.87	$23,633.50
$376,500.00	$376,500.00	$74,995.87	$451,495.87	$466,743.47
$250,000.00	$250,000.00	$895,346.84	$1,145,346.84	$322,877.71
$350,000.00	$350,000.00	$50,000.00	$400,000.00	$390,622.29
$3,000.00	$3,000.00	$3,000.00	$6,000.00	$4,524.51
$0.00	$20,507.93	$17,429.85	$37,937.78	$67,102.55
$0.00	$0.00	$7,360.00	$7,360.00	$36,210.00
$100,000.00	$100,000.00	$150,000.00	$250,000.00	$408,238.49
$0.00	$0.00	$0.00	$0.00	$274.39
$5,000.00	$5,000.00	($2,000.00)	$3,000.00	$5,217.45
$0.00	$0.00	$0.00	$0.00	$228.33
$0.00	$0.00	$59,040.00	$59,040.00	$11,000.00
$5,000.00	$5,000.00	$5,000.00	$10,000.00	$5,821.45
$0.00	$0.00	$309,319.76	$309,319.76	$0.00
$0.00	$0.00	$0.00	$0.00	$1,500.00
$713,000.00	$733,507.93	$1,494,496.45	$2,228,004.38	$1,253,617.17
$0.00	$0.00	$0.00	$0.00	$346.49
$0.00	$0.00	$0.00	$0.00	$346.49
$0.00	$0.00	$0.00	$0.00	$1,279,811.24
$0.00	$0.00	$592.84	$592.84	$4,890.00
$0.00	$0.00	$592.84	$592.84	$1,284,701.24
$0.00	$0.00	$0.00	$0.00	$6,964,955.01
$0.00	$0.00	$0.00	$0.00	$6,964,955.01
$166,283,522.00	$166,352,029.93	$10,608,292.00	$176,960,321.93	$182,580,472.45

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Judicial			
1100-412-00-001-001-0	92ND DC	$390,639.00	$396,434.00
1100-412-00-002-001-0	93RD DC	$365,482.00	$393,465.00
1100-412-00-003-001-0	139TH DC	$378,087.00	$387,406.00
1100-412-00-004-001-0	206TH DC	$420,068.00	$426,467.00
1100-412-00-005-001-0	275TH DC	$387,309.00	$401,816.00
1100-412-00-006-001-0	332ND DC	$375,075.00	$407,182.00
1100-412-00-007-001-0	370TH DC	$404,367.00	$400,325.00
1100-412-00-008-001-0	389TH DC	$389,821.00	$422,605.00
1100-412-00-009-001-0	398TH DC	$388,598.00	$402,830.00
1100-412-00-009-003-0	INDIGENT DEFENSE	$429,119.00	$425,807.00
1100-412-00-010-001-0	430TH DC	$467,932.00	$488,957.00
1100-412-00-011-001-0	449TH DC	$376,091.00	$366,415.00
1100-412-00-021-001-0	CCL#1	$547,175.00	$551,358.00
1100-412-00-022-001-0	CCL#2	$520,540.00	$524,162.00
1100-412-00-023-001-0	PROBATE CRT	$634,016.00	$629,082.00
1100-412-00-024-001-0	CCL#4	$533,928.00	$531,024.00
1100-412-00-025-001-0	CCL#5	$527,065.00	$526,882.00
1100-412-00-026-001-0	CCL#6	$516,952.00	$524,899.00
1100-412-00-027-001-0	CCL#7	$511,072.00	$542,504.00
1100-412-00-028-001-0	CCL#8	$516,186.00	$820,932.00
1100-412-00-031-001-0	MASTER CRT	$126,883.00	$129,244.00
1100-412-00-032-001-0	MASTER CRT II	$126,302.00	$129,967.00
1100-412-00-040-001-0	13TH COURT OF APPEALS	$2,964.00	$3,627.00
1100-412-00-045-001-0	AUXILIARY CRT	$356,587.00	$353,475.00
1100-412-00-055-001-0	CHILD PROTECTION CRT	$103,693.00	$97,135.00
1100-412-00-061-001-0	JP PCT 1/PL 1	$343,942.00	$347,142.00
1100-412-00-062-001-0	JP PCT 1/PL 2	$344,299.00	$346,971.00
1100-412-00-063-001-0	JP PCT 2/PL 1	$300,237.00	$294,478.00
1100-412-00-064-001-0	JP PCT 2/PL 2	$297,378.00	$301,234.00
1100-412-00-065-001-0	JP PCT 3/PL 1	$296,571.00	$300,805.00
1100-412-00-066-001-0	JP PCT 3/PL 2	$389,344.00	$374,533.00
1100-412-00-067-001-0	JP PCT 4/PL 1	$400,122.00	$400,540.00
1100-412-00-068-001-0	JP PCT 4/PL 2	$597,573.00	$589,957.00
1100-412-00-069-001-0	JP PCT 5/PL 1	$0.00	$298,906.00
1100-412-00-080-002-0	CRIM DA	$7,006,036.00	$6,942,079.00
1100-412-00-080-013-0	DA CIVIL LITIGATION	$356,380.00	$378,858.00
1100-412-00-080-016-0	DA BOND FORFEITURE COMM	$213,597.00	$213,597.00
1100-412-00-090-001-0	DIST CLERK	$3,431,179.00	$3,417,707.00
1100-412-00-115-013-0	5TH ADM JUDICIAL REGION	$103,200.00	$87,300.00
1100-412-00-115-014-0	VISITING JUDGES	$15,644.00	$89,386.00
1100-412-00-115-081-0	DOMESTIC RELATIONS OFFICE	$0.00	$0.00
1100-412-00-125-029-0	DOMESTIC RELATIONS OFFICE	$42,081.00	$42,081.00
1100-412-20-080-001-0	GRAND JURY	$49,765.00	$49,599.00
1100-412-20-115-015-0	JURY FEES	$800,000.00	$950,000.00
1100-412-30-085-003-0	PUBLIC DEFENDER	$932,543.00	$937,440.00
1100-412-30-115-016-0	PUBLIC DEFENSE	$4,444,039.00	$3,336,189.00
1100-412-30-115-083-0	CHILD WELFARE DEFENSE	$1,990,830.00	$1,406,181.00
1100-412-30-115-084-0	OTHER PUBLIC DEFENSE	$486,905.00	$399,250.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$400,076.63	$399,773.42	$0.00	$399,773.42	$373,394.53
$393,455.13	$393,470.15	$0.00	$393,470.15	$357,806.52
$403,569.30	$403,158.95	$0.00	$403,158.95	$382,702.12
$399,123.33	$398,434.59	$0.00	$398,434.59	$358,960.92
$401,270.21	$400,620.90	$0.00	$400,620.90	$352,959.87
$400,234.81	$399,528.85	$0.00	$399,528.85	$371,663.24
$399,844.65	$402,763.81	$0.00	$402,763.81	$393,232.05
$401,241.35	$399,680.82	$0.00	$399,680.82	$364,498.14
$404,074.64	$402,617.69	$0.00	$402,617.69	$380,963.06
$425,163.15	$426,251.73	$0.00	$426,251.73	$417,785.08
$394,417.92	$473,540.97	$0.00	$473,540.97	$458,450.08
$399,230.39	$399,264.92	$0.00	$399,264.92	$322,470.71
$523,980.66	$538,849.58	$0.00	$538,849.58	$521,627.67
$523,948.84	$523,840.59	$0.00	$523,840.59	$503,219.88
$629,702.12	$635,116.61	$0.00	$635,116.61	$603,727.65
$526,788.30	$536,788.30	$0.00	$536,788.30	$509,565.80
$523,876.17	$533,557.63	$0.00	$533,557.63	$482,122.34
$524,375.36	$524,082.96	$0.00	$524,082.96	$489,394.24
$519,168.96	$519,323.00	$0.00	$519,323.00	$478,076.44
$818,205.54	$523,781.70	$0.00	$523,781.70	$491,516.13
$124,745.86	$127,995.41	$0.00	$127,995.41	$122,617.29
$126,534.97	$126,707.73	$0.00	$126,707.73	$123,155.44
$3,625.79	$3,481.09	$0.00	$3,481.09	$2,964.46
$294,035.66	$357,239.98	$0.00	$357,239.98	$367,413.97
$96,837.60	$94,083.34	$0.00	$94,083.34	$108,055.98
$337,482.06	$329,244.68	$0.00	$329,244.68	$328,030.88
$335,893.36	$345,600.89	$0.00	$345,600.89	$318,334.85
$294,173.75	$304,027.90	$0.00	$304,027.90	$289,014.42
$300,998.27	$283,974.62	$0.00	$283,974.62	$277,373.02
$325,300.70	$323,710.67	$0.00	$323,710.67	$315,712.78
$374,116.14	$385,038.70	$0.00	$385,038.70	$376,719.74
$389,211.53	$395,089.74	$0.00	$395,089.74	$364,013.85
$588,476.95	$540,023.90	$0.00	$540,023.90	$476,707.40
$291,215.19	$297,907.98	$0.00	$297,907.98	$290,334.48
$6,931,583.39	$6,862,695.20	$0.00	$6,862,695.20	$6,757,561.48
$377,269.37	$377,523.78	$0.00	$377,523.78	$335,135.33
$213,718.84	$213,718.84	$0.00	$213,718.84	$189,908.34
$3,355,617.94	$3,327,327.17	$0.00	$3,327,327.17	$3,221,280.73
$87,300.00	$87,300.00	$0.00	$87,300.00	$103,200.32
$89,385.50	$224,079.58	$0.00	$224,079.58	$316,655.16
$0.00	$42,030.66	$0.00	$42,030.66	$0.00
$42,030.66	$0.00	$0.00	$0.00	$0.00
$49,979.25	$159,979.25	$0.00	$159,979.25	$49,765.10
$950,000.00	$759,268.35	$0.00	$759,268.35	$728,201.00
$911,506.76	$926,074.65	$0.00	$926,074.65	$876,118.30
$3,336,189.00	$2,436,249.69	$0.00	$2,436,249.69	$4,444,039.16
$1,406,181.00	$1,206,181.00	$0.00	$1,206,181.00	$1,990,830.11
$399,249.83	$399,249.83	$0.00	$399,249.83	$486,905.24

		2015 Proposed Budget	2015 Budget Request
	Total Judicial	$32,637,616.00	$31,788,233.00
Executive			
1100-413-00-110-006-0	CO JUDGE	$1,196,150.00	$1,164,513.00
1100-413-00-110-076-0	PUBLIC AFFAIRS	$0.00	$0.00
1100-413-00-110-077-0	PUBLIC AFFAIRS	$272,738.00	$265,491.00
1100-413-00-125-001-0	EXECUTIVE OFFICE	$777,870.00	$793,637.00
1100-413-30-125-004-0	CO COMM	$781,264.00	$645,394.00
	Total Executive	$3,028,022.00	$2,869,035.00
Elections			
1100-414-00-130-001-0	ELECTIONS DEPT	$2,583,665.00	$1,817,166.00
	Total Elections	$2,583,665.00	$1,817,166.00
Financial Administration			
1100-415-00-000-000-0	GEN FUND-APPRAISAL FEES	$1,800,000.00	$1,365,000.00
1100-415-00-115-002-0	CO WIDE ADM	$5,337,514.00	$5,510,833.00
1100-415-00-150-002-0	BAIL BOND BOARD	$26.00	$5,000.00
1100-415-00-200-001-0	INFO TECH DEPT	$1,440,108.00	$1,476,272.00
1100-415-00-200-002-0	IT COUNTYWIDE	$1,166,222.00	$1,198,752.00
1100-415-13-125-005-0	INDEPENDENT AUDIT	$144,000.00	$145,000.00
1100-415-14-115-001-0	DEPARTMENT OF BUDGET AND MANAGEMENT	$1,292,894.00	$1,284,057.00
1100-415-15-140-001-0	TAX OFF	$7,194,686.00	$7,778,542.00
1100-415-15-140-002-0	TAX OFF LOCK BOX SRV	$0.00	$0.00
1100-415-15-140-004-0	SCOFFLAW PROGRAM	$0.00	$0.00
1100-415-16-150-001-0	CO TREASURER	$897,125.00	$869,645.00
1100-415-18-160-001-0	PURCHASING	$1,727,668.00	$1,776,502.00
1100-415-19-115-020-0	ARBITRAGE CALC	$7,200.00	$6,500.00
1100-415-21-170-001-0	CO AUDITOR	$2,799,984.00	$2,752,492.00
1100-415-30-125-006-0	GENERAL LITIGATION	$1,292,481.00	$1,300,000.00
1100-415-40-180-001-0	CO CLERK	$3,317,367.00	$3,321,728.00
1100-415-40-180-002-0	CO CLERK RECORD ARCHIVE	$705,000.00	$467,808.00
1100-415-50-190-001-0	CIVIL SERVICE	$76,267.00	$36,009.00
1100-415-50-190-002-0	HUMAN RESOURCES	$690,858.00	$675,738.00
	Total Financial Administration	$29,889,400.00	$29,969,878.00
Other			
1100-419-00-125-007-0	LRGVDC	$43,810.00	$44,000.00
1100-419-00-125-008-0	TAC	$2,440.00	$2,500.00
1100-419-00-125-009-0	INSURANCE	$2,230,312.00	$2,256,000.00
1100-419-10-210-001-0	PLANNING DEPT	$1,181,111.00	$1,193,819.00
1100-419-40-220-001-0	FACILITIES MGMT	$6,334,331.00	$6,358,827.00
1100-419-40-220-048-0	COURTS MODULAR	$0.00	$0.00
1100-419-50-125-003-0	SAFETY	$841,054.00	$874,854.00
1100-419-60-125-010-0	MAILING SERVICES	$42,163.00	$60,500.00
	Total Other	$10,675,221.00	$10,790,500.00
Police			
1100-421-00-080-003-0	AUTOPSIES	$785,782.00	$729,350.00
1100-421-00-115-011-0	CO WIDE LAW ENF	$59,000.00	$53,350.00
1100-421-00-125-011-0	TX DPS	$197,958.00	$196,938.00
1100-421-00-125-012-0	TABC	$0.00	$0.00
1100-421-00-125-013-0	TX DPS LICENSE & WEIGHT	$0.00	$1,200.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$31,444,406.83	$30,170,251.80	$0.00	$30,170,251.80	$31,874,185.30
$1,142,182.20	$1,179,198.47	$0.00	$1,179,198.47	$1,331,465.33
$265,785.08	$0.00	$0.00	$0.00	$0.00
$0.00	$234,636.76	$0.00	$234,636.76	$0.00
$715,544.10	$782,634.56	$0.00	$782,634.56	$638,210.39
$781,715.11	$828,215.11	$0.00	$828,215.11	$770,433.93
$2,905,226.49	$3,024,684.90	$0.00	$3,024,684.90	$2,740,109.65
$2,600,614.44	$2,396,890.20	$0.00	$2,396,890.20	$1,827,651.13
$2,600,614.44	$2,396,890.20	$0.00	$2,396,890.20	$1,827,651.13
$1,365,000.00	$1,365,000.00	$0.00	$1,365,000.00	$1,648,887.00
$5,475,832.88	$1,578,242.24	($11,820.69)	$1,566,421.55	$493,369.17
$5,000.00	$5,000.00	$0.00	$5,000.00	$25.89
$1,494,668.57	$1,378,889.15	$0.00	$1,378,889.15	$1,458,424.51
$884,430.77	$1,032,070.23	$0.00	$1,032,070.23	$1,166,222.37
$145,000.00	$145,000.00	$0.00	$145,000.00	$144,000.00
$1,313,442.99	$1,270,033.50	$0.00	$1,270,033.50	$1,183,990.89
$6,856,932.98	$7,183,730.72	$0.00	$7,183,730.72	$6,607,402.34
$38,800.00	$0.00	$0.00	$0.00	$12,957.50
$0.00	$48,000.00	$0.00	$48,000.00	$0.00
$830,221.22	$850,427.63	$0.00	$850,427.63	$868,955.51
$1,703,082.99	$1,666,395.79	$0.00	$1,666,395.79	$1,561,456.08
$6,500.00	$6,500.00	$0.00	$6,500.00	$7,200.00
$2,807,719.10	$2,807,656.34	$0.00	$2,807,656.34	$2,663,471.80
$1,443,694.00	$1,204,356.00	$0.00	$1,204,356.00	$1,292,479.67
$3,247,731.86	$3,248,309.93	$0.00	$3,248,309.93	$3,046,334.53
$587,077.46	$1,059,587.46	$0.00	$1,059,587.46	$1,006,099.17
$27,850.64	$47,850.64	$0.00	$47,850.64	$67,313.51
$664,478.26	$704,378.71	$0.00	$704,378.71	$649,813.91
$28,897,463.72	$25,601,428.34	($11,820.69)	$25,589,607.65	$23,878,403.85
$44,000.00	$0.00	$0.00	$0.00	$43,810.00
$2,500.00	$0.00	$0.00	$0.00	$2,440.00
$2,331,000.00	$2,422,095.65	$0.00	$2,422,095.65	$2,230,313.05
$1,068,557.80	$1,146,297.51	$0.00	$1,146,297.51	$1,062,424.80
$5,606,060.19	$5,771,589.35	$0.00	$5,771,589.35	$5,875,303.64
$0.00	$499.64	$0.00	$499.64	$113,468.74
$845,552.11	$818,124.37	$0.00	$818,124.37	$750,792.59
$48,500.00	$60,500.00	$0.00	$60,500.00	$30,379.49
$9,946,170.10	$10,219,106.52	$0.00	$10,219,106.52	$10,108,932.31
$702,092.99	$691,674.48	$0.00	$691,674.48	$819,975.26
$53,350.00	$59,000.00	$0.00	$59,000.00	$75,499.92
$231,673.83	$199,026.48	$0.00	$199,026.48	$179,376.03
$2,822.70	$0.00	$0.00	$0.00	$0.00
$1,129.08	$1,129.08	$0.00	$1,129.08	$632.00

		2015 Proposed Budget	2015 Budget Request
1100-421-00-280-001-0	SHERIFF	$24,240,252.00	$25,911,154.00
1100-421-00-280-083-0	CO WIDE COMM SYST	$1,053,832.00	$279,519.00
1100-421-00-291-001-0	CONSTABLE PCT.1	$1,141,256.00	$1,234,986.00
1100-421-00-292-001-0	CONSTABLE PCT.2	$962,188.00	$979,954.00
1100-421-00-293-001-0	CONSTABLE PCT.3	$1,249,210.00	$1,524,012.00
1100-421-00-294-001-0	CONSTABLE PCT.4	$1,274,448.00	$1,382,271.00
1100-421-00-295-001-0	CONSTABLE PCT.5	$0.00	$0.00
1100-421-53-123-041-0	RURAL AMBULANCE	$0.00	$0.00
	Total Police	$30,963,926.00	$32,292,734.00
Fire			
1100-422-10-300-001-0	FIRE MARSHAL	$565,795.00	$573,527.00
1100-422-20-300-002-0	ALAMO FD	$46,125.00	$93,120.00
1100-422-20-300-003-0	ALTON FD	$111,725.00	$145,500.00
1100-422-20-300-004-0	DONNA FD	$34,175.00	$69,840.00
1100-422-20-300-005-0	EDCOUCH FD	$21,450.00	$26,074.00
1100-422-20-300-006-0	EDINBURG FD	$246,900.00	$174,600.00
1100-422-20-300-007-0	ELSA FD	$77,475.00	$85,360.00
1100-422-20-300-008-0	HIDALGO FD	$13,650.00	$4,190.00
1100-422-20-300-009-0	LA JOYA FD	$76,675.00	$58,200.00
1100-422-20-300-010-0	LA VILLA FD	$2,375.00	$29,100.00
1100-422-20-300-011-0	LINN-SAN MANUEL FD	$41,150.00	$69,355.00
1100-422-20-300-012-0	MCALLEN FD	$14,350.00	$17,460.00
1100-422-20-300-013-0	MERCEDES FD	$56,775.00	$58,200.00
1100-422-20-300-014-0	MISSION FD	$32,600.00	$74,690.00
1100-422-20-300-015-0	MONTE ALTO FD	$43,025.00	$64,020.00
1100-422-20-300-016-0	PALMVIEW FD	$68,175.00	$122,705.00
1100-422-20-300-017-0	PHARR FD	$2,600.00	$10,670.00
1100-422-20-300-018-0	SAN JUAN FD	$9,800.00	$21,340.00
1100-422-20-300-019-0	WESLACO FD	$151,050.00	$101,365.00
1100-422-20-300-026-0	SULLIVAN FD	$3,300.00	$9,700.00
	Total Fire	$1,619,170.00	$1,809,016.00
Corrections			
1100-423-00-320-001-0	ADULT PROB	$112,739.00	$122,500.00
1100-423-00-320-014-0	DRUG COURT	$91,931.00	$91,931.00
1100-423-00-320-034-0	ALT INCARCERATION PRG	$307,789.00	$332,785.00
1100-423-21-280-002-0	JAIL	$26,596,838.00	$27,160,591.00
1100-423-21-280-087-0	JAIL LANDMARK	$0.00	$0.00
1100-423-32-330-001-0	JUV DET HM	$5,409,706.00	$5,204,141.00
1100-423-60-330-002-0	JUV PROB	$5,458,193.00	$7,360,033.00
	Total Corrections	$37,977,196.00	$40,271,981.00
Other Protection			
1100-429-00-110-075-0	EMERGENCY MGMT	$377,296.00	$382,685.00
1100-429-30-125-014-0	TRAFFIC ENGINEERING	$54,451.00	$82,450.00
	Total Other Protection	$431,747.00	$465,135.00
Sanitation			
1100-432-00-121-001-0	PCT1 SANITATION	$1,599,801.00	$1,653,736.00
1100-432-00-122-001-0	PCT2 SANITATION	$864,257.00	$909,071.00
1100-432-00-123-001-0	PCT3 SANITATION	$2,253,266.00	$2,386,190.00
1100-432-00-124-001-0	PCT4 SANITATION	$1,096,561.00	$1,124,727.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$22,884,196.88	$23,946,734.27	$0.00	$23,946,734.27	$22,542,831.54
$1,208,963.56	$1,208,963.56	$0.00	$1,208,963.56	$7,148,179.82
$1,086,845.60	$1,109,447.51	$0.00	$1,109,447.51	$1,116,277.82
$919,059.72	$934,335.64	$0.00	$934,335.64	$870,248.23
$1,196,659.46	$1,200,492.87	$0.00	$1,200,492.87	$1,224,903.67
$1,202,781.31	$1,234,993.07	$0.00	$1,234,993.07	$1,263,275.06
$0.00	$0.00	$0.00	$0.00	$1,053.23
$25,587.62	$25,587.62	$0.00	$25,587.62	$0.00
$29,515,162.75	$30,611,384.58	$0.00	$30,611,384.58	$35,242,252.58
$682,375.07	$616,920.82	$0.00	$616,920.82	$537,665.60
$93,120.00	$93,120.00	$0.00	$93,120.00	$46,125.00
$145,500.00	$145,500.00	$0.00	$145,500.00	$111,725.00
$69,840.00	$69,840.00	$0.00	$69,840.00	$34,175.00
$26,073.60	$26,073.60	$0.00	$26,073.60	$21,450.00
$174,600.00	$174,600.00	$0.00	$174,600.00	$246,899.54
$85,360.00	$85,360.00	$0.00	$85,360.00	$77,475.00
$4,190.40	$40,190.40	$0.00	$40,190.40	$13,650.00
$58,200.00	$58,200.00	$0.00	$58,200.00	$76,675.00
$29,100.00	$29,100.00	$0.00	$29,100.00	$2,375.00
$69,355.00	$69,355.00	$0.00	$69,355.00	$41,150.00
$17,460.00	$17,460.00	$0.00	$17,460.00	$14,350.00
$58,200.00	$58,200.00	$0.00	$58,200.00	$56,775.00
$74,690.00	$74,690.00	$0.00	$74,690.00	$32,600.00
$64,020.00	$64,020.00	$0.00	$64,020.00	$43,025.00
$122,705.00	$122,705.00	$0.00	$122,705.00	$68,175.00
$10,670.00	$10,670.00	$0.00	$10,670.00	$2,600.00
$21,340.00	$21,340.00	$0.00	$21,340.00	$9,800.00
$101,365.00	$101,365.00	$0.00	$101,365.00	$151,050.00
$9,700.00	$9,700.00	$0.00	$9,700.00	$3,300.00
$1,917,864.07	$1,888,409.82	$0.00	$1,888,409.82	$1,591,040.14
$88,209.00	$87,637.00	$0.00	$87,637.00	$116,150.81
$91,873.07	$91,873.07	$0.00	$91,873.07	$88,728.08
$310,737.62	$305,475.12	$0.00	$305,475.12	$289,238.59
$26,087,301.12	$25,681,958.19	$0.00	$25,681,958.19	$24,967,569.99
$0.00	$4,921,353.88	$0.00	$4,921,353.88	$366,219.42
$4,645,365.82	$4,699,030.53	$0.00	$4,699,030.53	$4,792,949.42
$4,731,171.41	$5,130,171.41	$0.00	$5,130,171.41	$5,252,907.64
$35,954,658.04	$40,917,499.20	$0.00	$40,917,499.20	$35,873,763.95
$382,814.52	$377,937.52	$0.00	$377,937.52	$358,942.23
$82,450.00	$82,450.00	$0.00	$82,450.00	$54,451.20
$465,264.52	$460,387.52	$0.00	$460,387.52	$413,393.43
$1,133,255.08	$1,474,897.28	$0.00	$1,474,897.28	$1,626,798.53
$730,612.65	$711,356.28	$0.00	$711,356.28	$801,854.61
$2,087,563.55	$2,050,256.97	$0.00	$2,050,256.97	$1,912,769.19
$840,403.32	$834,517.31	$0.00	$834,517.31	$1,071,385.69

		2015 Proposed Budget	2015 Budget Request
	Total Sanitation	$5,813,885.00	$6,073,724.00
Health			
1100-441-00-340-001-0	HEALTH ADM	$2,208,757.00	$2,235,382.00
1100-441-00-340-003-0	HEALTH CLINICS	$4,552,567.00	$4,628,963.00
1100-441-00-350-003-0	WIC INELIGIBLE COST	$1,707.00	$0.00
1100-441-43-115-085-0	CITY OF MCALLEN ANIMAL CONTROL	$50,000.00	$48,500.00
	Total Health	$6,813,031.00	$6,912,845.00
Welfare			
1100-444-00-125-015-0	EASTER SEALS RGV	$19,740.00	$20,000.00
1100-444-00-125-016-0	TROPICAL TX CENTER MHMR	$1,010,000.00	$1,010,000.00
1100-444-00-125-017-0	MENTAL HEALTH TRIALS	$27,606.00	$35,000.00
1100-444-00-125-018-0	AMIGOS DEL VALLE	$5,000.00	$5,000.00
1100-444-00-125-034-0	RGV FOOD BANK	$0.00	$0.00
1100-444-00-240-001-0	HUMAN SERVICES	$1,464,284.00	$1,459,811.00
1100-444-00-240-002-0	PAUPER BURIAL	$93,700.00	$100,000.00
1100-444-00-240-004-0	1115 WAIVER UC	$5,561,136.00	$9,000,000.00
1100-444-00-240-005-0	1115 WAIVER DSRIP	$0.00	$114,991.00
1100-444-00-360-001-0	CHILD WELFARE	$118,761.00	$118,370.00
1100-444-00-370-001-0	VETERAN'S SRV	$269,725.00	$272,428.00
1100-444-20-125-019-0	CHILD ADVOCACY CTR	$0.00	$0.00
	Total Welfare	$8,569,952.00	$12,135,600.00
Culture-Recreation			
1100-451-10-125-020-0	HISTORICAL COMM	$359.00	$3,800.00
1100-451-32-125-021-0	HISTORICAL MUSEUM	$280,000.00	$460,000.00
1100-451-32-125-022-0	DONNA MUSEUM	$20,000.00	$30,000.00
1100-451-32-125-023-0	IMAS	$0.00	$0.00
1100-451-32-125-033-0	MISSION MUSEUM	$20,000.00	$0.00
	Total Culture-Recreation	$320,359.00	$493,800.00
Parks			
1100-452-00-121-013-0	PCT1 PARKS	$874,206.00	$866,071.00
1100-452-00-122-008-0	PCT2 PARKS	$689,165.00	$1,031,274.00
1100-452-00-123-008-0	PCT3 PARKS	$682,226.00	$766,124.00
1100-452-00-124-009-0	PCT4 PARKS	$597,158.00	$791,325.00
1100-452-00-124-132-0	PCT4 PARKS-SUNFLOWER PARK PROJ	$0.00	$0.00
1100-452-00-124-141-0	PCT4 LINN-SAN MANUEL BEAUTIFICATION	$0.00	$0.00
1100-452-00-124-149-0	PCT4 LIFT STATION-SCCRC	$0.00	$0.00
	Total Parks	$2,842,755.00	$3,454,794.00
Libraries			
1100-455-00-125-024-0	COUNTY LIBRARY SYS	$237,139.00	$231,000.00
	Total Libraries	$237,139.00	$231,000.00
Conservation			
1100-461-00-125-025-0	PREDATORY ANIMAL CONTROL	$32,400.00	$32,400.00
1100-461-00-125-026-0	INSECT ERADICATION	$712.00	$1,050.00
1100-461-00-125-027-0	HUMANE SOCIETY	$478,500.00	$0.00
1100-461-00-380-001-0	TX AGRILIFE EXT	$402,537.00	$428,982.00
	Total Conservation	$914,149.00	$462,432.00
Urban Redevelopment and Housing			

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$4,791,834.60	$5,071,027.84	$0.00	$5,071,027.84	$5,412,808.02
$2,163,166.72	$2,152,690.36	$0.00	$2,152,690.36	$2,027,450.77
$4,467,602.47	$4,383,010.52	$0.00	$4,383,010.52	$4,100,186.40
$1,940.00	$1,940.00	$11,820.69	$13,760.69	$5,990.57
$48,500.00	$48,500.00	$0.00	$48,500.00	$0.00
$6,681,209.19	$6,586,140.88	$11,820.69	$6,597,961.57	$6,133,627.74
$17,460.00	$17,460.00	$0.00	$17,460.00	$19,739.89
$1,009,410.00	$1,009,410.00	$0.00	$1,009,410.00	$866,023.00
$37,636.00	$37,636.00	$0.00	$37,636.00	$27,606.50
$4,850.00	$5,000.00	$0.00	$5,000.00	$5,000.00
$7,500.00	$58.00	$0.00	$58.00	$0.00
$1,399,604.98	$1,414,849.13	$0.00	$1,414,849.13	$1,376,850.63
$103,499.00	$103,499.00	$0.00	$103,499.00	$93,700.00
$5,000,000.00	$9,000,000.00	$0.00	$9,000,000.00	$8,000,000.00
$0.00	$4,164,601.85	$0.00	$4,164,601.85	$2,858,335.50
$124,406.99	$109,230.05	$0.00	$109,230.05	$76,397.24
$263,890.27	$264,478.08	$0.00	$264,478.08	$233,477.32
$48,500.00	$43,565.70	$0.00	$43,565.70	$50,000.00
$8,016,757.24	$16,169,787.81	$0.00	$16,169,787.81	$13,607,130.08
$6,887.00	$10,187.00	$0.00	$10,187.00	$2,559.37
$460,000.00	$370,000.00	$0.00	$370,000.00	$460,000.00
$40,000.00	$30,000.00	$0.00	$30,000.00	$40,000.00
$0.00	$30,000.00	$0.00	$30,000.00	$0.00
$40,000.00	$0.00	$0.00	$0.00	$39,999.96
$546,887.00	$440,187.00	$0.00	$440,187.00	$542,559.33
$891,531.09	$885,118.18	$0.00	$885,118.18	$812,448.91
$1,036,460.98	$961,436.45	$0.00	$961,436.45	$709,238.25
$787,096.26	$696,426.08	$0.00	$696,426.08	$652,435.33
$696,096.34	$649,675.15	$0.00	$649,675.15	$570,864.00
$0.00	$2,025.60	$0.00	$2,025.60	$0.00
$0.00	$18,913.28	$0.00	$18,913.28	$39,970.73
$0.00	$359,369.06	$0.00	$359,369.06	$0.00
$3,411,184.67	$3,572,963.80	$0.00	$3,572,963.80	$2,784,957.22
$230,026.04	$230,026.04	$0.00	$230,026.04	$237,138.97
$230,026.04	$230,026.04	$0.00	$230,026.04	$237,138.97
$25,608.00	$32,400.00	$0.00	$32,400.00	$32,400.00
$1,411.35	$1,411.35	$0.00	$1,411.35	$711.70
$500,000.00	$495,000.00	$0.00	$495,000.00	$478,500.00
$460,261.06	$464,126.88	$0.00	$464,126.88	$412,326.71
$987,280.41	$992,938.23	$0.00	$992,938.23	$923,938.41

		2015 Proposed Budget	2015 Budget Request
1100-463-00-250-001-0	URBAN COUNTY	$10,065.00	$0.00
	Total Urban Redevelopment and Housing	$10,065.00	$0.00
Economic Opportunity			
1100-466-00-121-050-0	PCT1 CRC	$104,173.00	$104,104.00
1100-466-00-122-018-0	PCT2 CRC-SAN JUAN	$182,244.00	$185,356.00
1100-466-00-122-082-0	PCT2 CRC-ALAMO	$193,481.00	$195,660.00
1100-466-00-124-077-0	PCT4 CRC	$51,605.00	$53,842.00
	Total Economic Opportunity	$531,503.00	$538,962.00
Debt Service			
1100-471-00-XXX-000-	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1100-472-00-XXX-000-	CAPITAL LEASES-OTHER DEBT INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1100-491-01-000-200-0	TRANSFERS OUT-R&B FUND	$7,846,560.00	$6,646,560.00
1100-491-01-000-238-0	TRANSFERS OUT-CO REC MGMT/PRESRV	$0.00	$0.00
1100-491-01-000-241-0	TRANSFERS OUT-CRTHSE SECURITY	$486,709.00	$510,235.00
1100-491-01-000-280-0	TRANSFERS OUT-GRANTS LVL 0	$0.00	$0.00
1100-491-01-000-282-0	TRANSFERS OUT-GRANTS LVL 2	$0.00	$0.00
1100-491-01-000-282-5	TRANSFERS OUT-GRANTS LVL 2	$145,785.00	$145,785.00
1100-491-01-000-283-0	TRANSFERS OUT-GRANTS LVL 3	$0.00	$0.00
1100-491-01-000-284-0	TRANSFERS OUT-GRANTS LVL 4	$0.00	$0.00
1100-491-01-000-284-5	TRANSFERS OUT-GRANTS LVL 4	$0.00	$704,579.00
1100-491-01-000-285-0	TRANSFERS OUT-GRANTS LVL 5	$0.00	$0.00
1100-491-01-000-285-5	TRANSFERS OUT-GRANTS LVL 5	$88,537.00	$88,537.00
1100-491-01-000-286-0	TRANSFERS OUT-GRANTS LVL 6	$0.00	$0.00
1100-491-01-000-286-5	TRANSFERS OUT-GRANTS LVL 6	$2,516.00	$2,516.00
1100-491-01-000-293-0	TRANSFERS OUT-HEALTH GRANTS	$0.00	$0.00
1100-491-01-000-293-5	TRANSFERS OUT-HEALTH GRANTS	$276,724.00	$276,724.00
1100-491-01-000-295-0	TRANSFERS OUT-JUV BOOT CAMP	$529,916.00	$785,300.00
1100-491-01-000-301-0	TRANSFERS OUT-CAPITAL OUTLAY	$0.00	$0.00
1100-491-01-000-315-0	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
	Total Interfund Transfer Out	$9,376,747.00	$9,160,236.00
	Total Appropriations and Other Financing Uses	$185,235,548.00	$191,537,071.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$15,331.38	$0.00	$15,331.38	$60,325.18
$0.00	$15,331.38	$0.00	$15,331.38	$60,325.18
$92,626.78	$101,024.10	$0.00	$101,024.10	$95,815.54
$146,316.84	$189,387.29	$0.00	$189,387.29	$143,060.12
$156,556.73	$186,259.90	$0.00	$186,259.90	$149,856.35
$52,751.60	$52,877.74	$0.00	$52,877.74	$47,612.29
$448,251.95	$529,549.03	$0.00	$529,549.03	$436,344.30
$0.00	$0.00	$0.00	$0.00	$249,101.26
$0.00	$0.00	$0.00	$0.00	$10,511.25
$0.00	$0.00	$0.00	$0.00	$259,612.51
$6,646,560.00	$6,245,800.81	$0.00	$6,245,800.81	$6,594,401.18
$0.00	$0.00	$0.00	$0.00	$16,641.62
$510,235.22	$510,235.22	$0.00	$510,235.22	$584,112.15
$0.00	$498,532.68	$0.00	$498,532.68	$2,500.00
$0.00	$260,713.12	$0.00	$260,713.12	$91,551.76
$145,785.00	$0.00	$0.00	$0.00	$0.00
$0.00	$33,250.00	$0.00	$33,250.00	$227,074.80
$0.00	$704,579.00	$0.00	$704,579.00	$0.00
$704,579.00	$0.00	$0.00	$0.00	$0.00
$0.00	$148,612.73	$0.00	$148,612.73	$80,836.15
$88,537.17	$0.00	$0.00	$0.00	$0.00
$2,516.44	$4,488.38	$0.00	$4,488.38	$3,169.78
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$566,237.37	$0.00	$566,237.37	$171,522.10
$345,937.00	$0.00	$0.00	$0.00	$0.00
$785,300.11	$785,300.11	$0.00	$785,300.11	$854,183.17
$0.00	$20,168.44	$0.00	$20,168.44	$0.00
$0.00	$709,346.85	$0.00	$709,346.85	$226,192.83
$9,229,449.94	$10,487,264.71	$0.00	$10,487,264.71	$8,852,185.54
$177,989,712.00	$189,385,259.60	$0.00	$189,385,259.60	$182,800,359.64

ROAD AND BRIDGE

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Non-Business Licenses and Permits			
1200-322-20-140-001-0	R&B FUND-MOTOR VEHICLE REGISTRATION	$5,200,000.00	$5,200,000.00
1200-322-20-140-002-0	R&B FUND-GROSS WEIGHT & AXLE WEIGHT FEE	$270,000.00	$200,000.00
1200-322-20-140-003-0	R&B FUND-INTERNATIONAL REGISTRATION PLAN	$50,000.00	$50,000.00
	Total Non-Business Licenses and Permits	$5,520,000.00	$5,450,000.00
Intergovernmental			
1200-335-00-121-000-0	R&B PCT1-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-122-000-0	R&B PCT2-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-123-000-0	R&B PCT3-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-00-124-000-0	R&B PCT4-LATERAL ROAD CREDITS	$0.00	$0.00
1200-335-50-140-000-0	R&B FUND-MOTOR VEH LICENSE APPORTIONMENT	$0.00	$0.00
1200-337-00-121-003-0	R&B PCT1-EDCOUCH-ELSA ISD WALKING TRAIL	$0.00	$0.00
1200-337-00-124-001-0	R&B PCT4-ECISD BERM PRJ	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
1200-337-00-122-006-0	R&B PCT2-PHARR MINNESOTA RD	$0.00	$0.00
1200-337-00-122-007-0	R&B PCT2-SAN JUAN-ELDORA&SGT TREVINO RD	$0.00	$0.00
1200-337-00-124-003-0	R&B PCT4-MCALLEN-M17½ N RUSSEL RD	$0.00	$0.00
	Total	$0.00	$0.00
Charges for Services			
1200-341-30-121-001-0	R&B PCT1-1/3 PAVING REVENUE	$0.00	$0.00
1200-341-50-000-000-0	R&B ADM-INDIRECT COSTS	$0.00	$0.00
1200-341-50-121-000-0	R&B PCT1-INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-000-0	R&B PCT4-INDIRECT COSTS	$0.00	$0.00
1200-341-50-124-003-0	R&B PCT4-DD#1 EDBG EFFLUENT LINE	$0.00	$0.00
1200-341-50-124-004-0	R&B PCT4-DD#1 FAYSVILLE DRAINAGE PRJ	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
Fines and Forfeits			
1200-351-10-061-000-0	R&B FUND-FINES PCT1-1 JP SAENZ	$265,000.00	$0.00
1200-351-10-062-000-0	R&B FUND-FINES PCT1-2 JP MORALES	$150,000.00	$162,500.00
1200-351-10-063-000-0	R&B FUND-FINES PCT2-1 JP CONTRERAS	$450,000.00	$500,000.00
1200-351-10-064-000-0	R&B FUND-FINES PCT2-2 JP TREVINO	$415,000.00	$0.00
1200-351-10-065-000-0	R&B FUND-FINES PCT3-1 JP GARZA	$300,000.00	$300,000.00
1200-351-10-066-000-0	R&B FUND-FINES PCT3-2 JP OCHOA	$425,000.00	$0.00
1200-351-10-067-000-0	R&B FUND-FINES PCT4-1 JP ESPINOZA	$410,000.00	$0.00
1200-351-10-068-000-0	R&B FUND-FINES PCT4-2 JP JASSO	$140,000.00	$0.00
1200-351-10-069-000-0	R&B FUND-FINES PCT5-1 JP JACKSON	$0.00	$0.00
1200-351-10-090-000-0	R&B FUND-FINES DISTRICT CLERK	$930,000.00	$0.00
1200-351-10-180-000-0	R&B FUND-FINES COUNTY CLERK	$730,000.00	$850,000.00
1200-352-10-090-001-0	R&B FUND-BOND FORFEITURES DISTRICT CLERK	$0.00	$0.00
1200-352-10-180-001-0	R&B FUND-BOND FORFEITURES COUNTY CLERK	$0.00	$30,000.00
	Total Fines and Forfeits	$4,215,000.00	$1,842,500.00
Other			
1200-360-00-000-000-0	R&B FUND-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-121-000-0	R&B PCT1-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-122-000-0	R&B PCT2-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-123-000-0	R&B PCT3-MISCELLANEOUS REVENUE	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$5,000,000.00	$5,000,000.00	$300,000.00	$5,300,000.00	$5,264,728.30
$200,000.00	$200,000.00	$75,000.00	$275,000.00	$273,231.13
$50,000.00	$50,000.00	$7,000.00	$57,000.00	$54,130.60
$5,250,000.00	$5,250,000.00	$382,000.00	$5,632,000.00	$5,592,090.03
$0.00	$0.00	$0.00	$0.00	$17,403.75
$0.00	$0.00	$0.00	$0.00	$17,403.75
$0.00	$0.00	$0.00	$0.00	$17,403.75
$0.00	$0.00	$0.00	$0.00	$17,403.75
$800,000.00	$800,000.00	$40,287.65	$840,287.65	$1,255,845.73
$0.00	$0.00	$0.00	$0.00	$24,696.40
$0.00	$0.00	$0.00	$0.00	$65,422.27
$800,000.00	$800,000.00	$40,287.65	$840,287.65	$1,415,579.40
$0.00	$0.00	$0.00	$0.00	$50,000.00
$0.00	$182,929.86	$0.00	$182,929.86	$0.00
$0.00	$177,318.25	$0.00	$177,318.25	$0.00
$0.00	$360,248.11	$0.00	$360,248.11	$50,000.00
$0.00	$41,636.20	$0.00	$41,636.20	$0.00
$0.00	$0.00	$0.00	$0.00	$38,582.02
$0.00	$0.00	$0.00	$0.00	$191,528.70
$0.00	$0.00	$0.00	$0.00	$54,066.52
$0.00	$21,832.82	$0.00	$21,832.82	$100,342.58
$0.00	$89,710.67	$0.00	$89,710.67	$50,906.67
$0.00	$153,179.69	$0.00	$153,179.69	$435,426.49
$275,000.00	$275,000.00	($10,000.00)	$265,000.00	$347,249.67
$125,000.00	$125,000.00	$39,000.00	$164,000.00	$172,824.41
$500,000.00	$500,000.00	($50,000.00)	$450,000.00	$534,037.61
$510,000.00	$510,000.00	($95,000.00)	$415,000.00	$679,417.47
$300,000.00	$300,000.00	$0.00	$300,000.00	$379,467.33
$370,000.00	$370,000.00	$65,000.00	$435,000.00	$495,844.37
$400,000.00	$400,000.00	$20,000.00	$420,000.00	$458,607.37
$100,000.00	$100,000.00	$50,000.00	$150,000.00	$180,853.19
$100,000.00	$100,000.00	$25,000.00	$125,000.00	$171,453.55
$900,000.00	$900,000.00	$60,000.00	$960,000.00	$932,875.55
$650,000.00	$650,000.00	$100,000.00	$750,000.00	$730,092.56
$4,000.00	$4,000.00	($4,000.00)	$0.00	$18,539.22
$15,000.00	$15,000.00	$15,000.00	$30,000.00	$52,259.64
$4,249,000.00	$4,249,000.00	$215,000.00	$4,464,000.00	$5,153,521.94
$0.00	$0.00	$673,854.57	$673,854.57	$346.34
$0.00	$0.00	$0.00	$0.00	$4,616.70
$0.00	$0.00	$568.41	$568.41	$1,167.42
$0.00	$0.00	$0.00	$0.00	$2,361.45

ROAD AND BRIDGE

		2015 Proposed Budget	2015 Budget Request
1200-360-00-123-001-0	R&B PCT3-MISC REV-ROAD DIST #5 TAX COLL	$0.00	$0.00
1200-360-00-124-000-0	R&B PCT4-MISCELLANEOUS REVENUE	$0.00	$0.00
1200-360-00-124-001-0	R&B PCT4-MISC REV-ROAD DIST #15 TAX COLL	$0.00	$0.00
1200-360-00-124-002-0	R&B PCT4-MISC REV-DRAIN REIM	$0.00	$0.00
1200-361-10-000-000-0	R&B FUND-INTEREST EARNINGS	$5,000.00	$0.00
	Total Other	$5,000.00	$0.00
Interfund Transfers In			
1200-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$7,846,560.00	$0.00
	Total Interfund Transfers In	$7,846,560.00	$0.00
Proceeds of Capital Assets Dispositions			
1200-392-10-000-000-0	R&B FUND-SALE OF CAPITAL ASSETS	$0.00	$0.00
1200-392-10-121-000-0	R&B PCT1-SALE OF CAPITAL ASSETS	$0.00	$0.00
1200-392-10-123-000-0	R&B PCT3-SALE OF CAPITAL ASSETS	$0.00	$0.00
1200-392-10-124-000-0	R&B PCT4-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
General Long-Term Debt Issued			
1200-393-70-000-000-0	R&B FUND-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$17,586,560.00	$7,292,500.00
Appropriations and Other Financing Uses			
Executive			
1200-413-30-125-004-0	CO COMM	$18,502.00	$13,000.00
	Total Executive	$18,502.00	$13,000.00
Other			
1200-419-40-123-104-0	PCT3 MODULAR BLDG-2800W M7 RD MSSN	$0.00	$0.00
	Total Other	$0.00	$0.00
Highways and Streets			
1200-431-00-121-004-0	PCT1 ADM	$725,578.00	$725,578.00
1200-431-00-121-005-0	PCT1 RD MAINT	$3,947,244.00	$4,744,503.00
1200-431-00-121-052-0	PCT1 DRAIN IMPRV PRJ	$0.00	$444,894.00
1200-431-00-121-085-0	PCT1 M17N (FM88-FM1015)	$0.00	$0.00
1200-431-00-121-102-0	PCT1 ICA EDCH-ELSA ISD WALKING TRAIL	$0.00	$0.00
1200-431-00-121-114-0	PCT1 MOORE RD PROJ (BORDER TO WHALEN)	$0.00	$0.00
1200-431-00-121-115-0	PCT1 WHALEN RD(OLD83-MOORE RD)	$0.00	$0.00
1200-431-00-121-116-0	PCT1 VALLEY BLVD(FM495N-END OF STREET)	$0.00	$0.00
1200-431-00-121-220-0	PCT1 BCAP DELTA WEST S/D	$0.00	$0.00
1200-431-00-121-727-0	PCT1 BCAP TIJERINA ESTATES	$0.00	$0.00
1200-431-00-121-855-0	PCT1 BCAP ASH COUNTRY	$0.00	$0.00
1200-431-00-122-004-0	CW MECH SHOP	$382,211.00	$382,211.00
1200-431-00-122-005-0	PCT2 ADM	$840,444.00	$840,444.00
1200-431-00-122-006-0	PCT2 RD MAINT	$3,091,566.00	$3,408,904.00
1200-431-00-122-027-0	PCT2 TOWER RD(MOORE-BALLI)	$0.00	$0.00
1200-431-00-122-028-0	PCT2 S.MCCOLL(DCKR-ORNGWD&.5M S.MLTY)	$0.00	$0.00
1200-431-00-122-035-0	PCT2 ICA HIDALGO (VAL-MEX DR)	$0.00	$0.00
1200-431-00-122-047-0	PCT2 MCCOLL OFFSITE DRNG-THOMAS RD	$0.00	$0.00
1200-431-00-122-051-0	PCT2 EL GATO RD(W ALAMO-TOWER)	$0.00	$0.00
1200-431-00-122-052-0	PCT2 EL DORA RD(RETAMA-CESAR CHAVEZ)	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$1,034.09	$1,034.09	$1,373.93
$0.00	$0.00	$0.00	$0.00	$2,294.47
$0.00	$0.00	$0.00	$0.00	$163.29
$0.00	$0.00	$0.00	$0.00	$62,838.30
$10,000.00	$10,000.00	($5,000.00)	$5,000.00	$10,668.42
$10,000.00	$10,000.00	$670,457.07	$680,457.07	$85,830.32
$6,646,560.00	$6,245,800.81	$0.00	$6,245,800.81	$6,594,401.18
$6,646,560.00	$6,245,800.81	$0.00	$6,245,800.81	$6,594,401.18
$0.00	$0.00	$0.00	$0.00	$729,648.00
$0.00	$0.00	$0.00	$0.00	$4,101.46
$0.00	$0.00	$0.00	$0.00	$20,971.00
$0.00	$0.00	$0.00	$0.00	$188,579.31
$0.00	$0.00	$0.00	$0.00	$943,299.77
$0.00	$0.00	$0.00	$0.00	$33,780.94
$0.00	$0.00	$0.00	$0.00	$33,780.94
$16,955,560.00	$17,068,228.61	$1,307,744.72	$18,375,973.33	$20,303,930.07
$20,000.00	$20,640.05	$0.00	$20,640.05	$5,054.08
$20,000.00	$20,640.05	$0.00	$20,640.05	$5,054.08
$0.00	$0.00	$0.00	$0.00	$38,315.00
$0.00	$0.00	$0.00	$0.00	$38,315.00
$708,397.66	$721,398.83	$0.00	$721,398.83	$708,021.21
$3,583,983.34	$4,236,289.39	$0.00	$4,236,289.39	$4,324,169.70
$400,000.00	$298.10	$0.00	$298.10	$11,484.34
$0.00	$0.00	$0.00	$0.00	$19,017.47
$0.00	$3,936.24	$0.00	$3,936.24	$24,696.40
$0.00	$63,542.40	$0.00	$63,542.40	$0.00
$0.00	$171,641.00	$0.00	$171,641.00	$0.00
$0.00	$36,300.30	$0.00	$36,300.30	$0.00
$0.00	$450.00	$0.00	$450.00	$1,500.00
$0.00	$450.00	$0.00	$450.00	$0.00
$0.00	$602.11	$0.00	$602.11	$1,700.00
$341,268.34	$389,164.53	$0.00	$389,164.53	$334,205.43
$780,147.34	$822,159.54	$0.00	$822,159.54	$554,092.83
$3,124,298.66	$2,566,938.92	$0.00	$2,566,938.92	$2,813,523.53
$0.00	$205,845.90	$0.00	$205,845.90	$35,361.60
$0.00	$71,164.84	$0.00	$71,164.84	$34,750.00
$0.00	$26,472.00	$0.00	$26,472.00	$0.00
$0.00	$0.00	$0.00	$0.00	$46,141.54
$0.00	$44,456.54	$0.00	$44,456.54	$19,499.01
$0.00	$0.00	$0.00	$0.00	$11,708.00

ROAD AND BRIDGE

		2015 Proposed Budget	2015 Budget Request
1200-431-00-122-061-0	PCT2 LAS MILPAS RD(10TH ST-JACKSON)	$0.00	$0.00
1200-431-00-122-062-0	PCT2 DICKER RD(23RD ST-JACKSON RD)	$0.00	$0.00
1200-431-00-122-063-0	PCT2 BORDER RD(RIDGE-EL GATO)	$0.00	$0.00
1200-431-00-122-065-0	PCT2 MINNESOTA RD(N I RD-MAYA DR)	$0.00	$0.00
1200-431-00-122-066-0	PCT2 RANCHO BLANCO(TOWER-BORDER)	$0.00	$0.00
1200-431-00-122-083-0	PCT2 THOMAS RD(MCCOLL-JACKSON)	$0.00	$0.00
1200-431-00-122-084-0	PCT2 MINNESOTA RD (I RD W-HUISACHE)	$0.00	$0.00
1200-431-00-122-086-0	PCT2 RANCHO BLANCO(¼M E ALAMO-TOWER)	$0.00	$0.00
1200-431-00-122-087-0	PCT2 MCCOLL RD (DICKER-ANAYA)	$0.00	$0.00
1200-431-00-122-088-0	PCT2 S TOWER ESTATES-LITTLE MEXICO	$0.00	$0.00
1200-431-00-122-089-0	PCT2 ICA SJ&A-RIDGE(C.CHVZ-ALAMO)	$0.00	$0.00
1200-431-00-122-090-0	PCT2 ICA SJ-C.CHVZ(CARROLL-BUS83)	$0.00	$0.00
1200-431-00-122-091-0	PCT2 ICA SJ-ELDORA & SGT TREVINO RD	$0.00	$0.00
1200-431-00-122-092-0	PCT2 GEARHEART DR ROAD&DRAINAGE IMP	$0.00	$0.00
1200-431-00-122-093-0	PCT2 S I RD(RANCHO BLANCO-JUAN BALLI)	$0.00	$0.00
1200-431-00-122-094-0	PCT2 SOLAR LIGHTS ZAMORA SUB	$0.00	$0.00
1200-431-00-122-095-0	PCT2 VALLEY BLVD	$0.00	$0.00
1200-431-00-122-096-0	PCT2 MOORE RD PROJECT	$0.00	$0.00
1200-431-00-122-097-0	PCT2 OWASSA RD (CESAR CHAVEZ-ALAMO)	$0.00	$0.00
1200-431-00-122-098-0	PCT2 WHALEN RD (OLD 83-MOORE RD)	$0.00	$0.00
1200-431-00-122-099-0	PCT2 PECINA RD(I RD WEST TO FLOODWAY)	$0.00	$0.00
1200-431-00-122-100-0	PCT2 EL GATO RD(TOWER-BORDER)	$0.00	$0.00
1200-431-00-122-101-0	PCT2 ROADRUNNER SUBD PAVING & DRAIN	$0.00	$0.00
1200-431-00-122-102-0	PCT2 MOONLIGHT AVE PAVING & IMPROV	$0.00	$0.00
1200-431-00-122-103-0	PCT2 OWASSA(1524FT W OF I RD TO I RD)	$0.00	$0.00
1200-431-00-122-596-0	PCT2 BCAP RANCHO ESCONDIDO S/D	$0.00	$0.00
1200-431-00-122-767-0	PCT2 BCAP VAL BAR EST	$0.00	$0.00
1200-431-00-123-004-0	PCT3 ADM	$85,900.00	$85,900.00
1200-431-00-123-005-0	PCT3 RD MAINT	$3,973,948.00	$5,036,590.00
1200-431-00-123-007-0	PCT3 LATERAL RD	$0.00	$0.00
1200-431-00-123-019-0	PCT3 BCAP	$26,741.00	$28,694.00
1200-431-00-123-025-0	PCT3 RDWY SYS STUDY	$0.00	$0.00
1200-431-00-123-049-0	PCT3 DRAIN IMPRV PRJ	$586,233.00	$586,233.00
1200-431-00-123-080-0	PCT3 M4N (TOMGILL-FM2221)	$0.00	$0.00
1200-431-00-123-094-0	PCT3 M2N (MOOREFIELD-LA HOMA)	$0.00	$0.00
1200-431-00-123-102-0	PCT3 ICA MISSION-MOOREFLD(FM495-M2N)	$0.00	$0.00
1200-431-00-123-103-0	PCT3 MILE 1S (TORDILLO 900'E)	$0.00	$0.00
1200-431-00-123-106-0	PCT3 ICA-TAYLOR RD(US83-N.DOVE)	$0.00	$0.00
1200-431-00-123-234-0	PCT3 BCAP DUDE HILL #1	$0.00	$0.00
1200-431-00-123-587-0	PCT3 BCAP RAMIREZ S/D	$0.00	$0.00
1200-431-00-123-588-0	PCT3 BCAP RAMIREZ #2 S/D	$0.00	$0.00
1200-431-00-123-589-0	PCT3 BCAP RAMIREZ #3 S/D	$0.00	$0.00
1200-431-00-123-600-0	PCT3 BCAP RANDOLPH BARNETT S/D	$0.00	$0.00
1200-431-00-123-606-0	PCT3 BCAP REGAL ESTATES	$0.00	$0.00
1200-431-00-124-005-0	PCT4 ADM	$69,437.00	$69,437.00
1200-431-00-124-007-0	PCT4 RD MAINT	$3,957,564.00	$4,563,267.00
1200-431-00-124-019-0	PCT4 BCAP	$5,009.00	$5,009.00
1200-431-00-124-036-0	PCT4 DRAIN IMPRV PRJ	$300,000.00	$1,105,509.00
1200-431-00-124-075-0	PCT4 SHOP DOOLITTLE ELCTNS DEP	$0.00	$0.00
1200-431-00-124-078-0	PCT4 NEW ADMIN#2 DOOLITTLE	$0.00	$0.00
1200-431-00-124-079-0	PCT4 WAREHOUSE DOOLITTLE	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$169,559.00	$0.00	$169,559.00	$0.00
$0.00	$0.00	$0.00	$0.00	$71,278.65
$0.00	$426,485.97	$0.00	$426,485.97	$309,691.93
$0.00	$0.00	$0.00	$0.00	$40,574.76
$0.00	$7,790.25	$0.00	$7,790.25	$43,084.16
$0.00	$4,356.00	$0.00	$4,356.00	$261,187.77
$0.00	$0.00	$0.00	$0.00	$147,227.15
$0.00	$333,316.50	$0.00	$333,316.50	$20,433.00
$0.00	$0.00	$0.00	$0.00	$412,157.26
$0.00	$0.00	$0.00	$0.00	$520,572.82
$0.00	$180,000.00	$0.00	$180,000.00	$0.00
$0.00	$11,500.00	$0.00	$11,500.00	$900.00
$0.00	$707,774.71	$0.00	$707,774.71	$0.00
$0.00	$246,500.00	$0.00	$246,500.00	$4,400.00
$0.00	$360,000.00	$0.00	$360,000.00	$0.00
$0.00	$170,200.00	$0.00	$170,200.00	$0.00
$0.00	$699.70	$0.00	$699.70	$0.00
$0.00	$2,457.60	$0.00	$2,457.60	$0.00
$0.00	$24,938.00	$0.00	$24,938.00	$0.00
$0.00	$18,359.00	$0.00	$18,359.00	$0.00
$0.00	$24,000.00	$0.00	$24,000.00	$0.00
$0.00	$136,042.00	$0.00	$136,042.00	$0.00
$0.00	$20,000.00	$0.00	$20,000.00	$0.00
$0.00	$40,722.00	$0.00	$40,722.00	$0.00
$0.00	$73,654.00	$0.00	$73,654.00	$0.00
$0.00	$0.00	$0.00	$0.00	$6,518.90
$0.00	$0.00	$0.00	$0.00	$4,201.19
$80,558.50	$80,848.39	$0.00	$80,848.39	$55,109.88
$4,185,098.76	$4,663,010.90	$0.00	$4,663,010.90	$4,402,903.00
$0.00	$7,697.50	$0.00	$7,697.50	$0.00
$26,723.74	$27,196.90	$0.00	$27,196.90	$25,797.60
$0.00	$2,038.63	$0.00	$2,038.63	$0.00
$400,000.00	$522,490.34	$0.00	$522,490.34	$528,632.53
$0.00	$2,682.72	$0.00	$2,682.72	$0.00
$0.00	$12,514.64	$0.00	$12,514.64	$0.00
$0.00	$7,386.29	$0.00	$7,386.29	$0.00
$0.00	$0.00	$0.00	$0.00	$16,343.10
$0.00	$390,000.00	$0.00	$390,000.00	$0.00
$0.00	$0.00	$0.00	$0.00	$170.51
$0.00	$7,677.19	$0.00	$7,677.19	$0.00
$0.00	$10,924.00	$0.00	$10,924.00	$0.00
$0.00	$9,915.31	$0.00	$9,915.31	$0.00
$0.00	$1,092.32	$0.00	$1,092.32	$0.00
$0.00	$23,715.69	$0.00	$23,715.69	$0.00
$46,771.46	$65,161.46	$0.00	$65,161.46	$60,990.37
$3,848,250.13	$4,048,395.41	($38,610.08)	$4,009,785.33	$4,187,638.13
$9,424.41	$5,039.48	$0.00	$5,039.48	$6,075.59
$400,000.00	$445,744.17	$38,610.08	$484,354.25	$995,827.62
$0.00	$0.00	$0.00	$0.00	$38,674.94
$0.00	$0.00	$0.00	$0.00	$99,956.68
$0.00	$0.00	$0.00	$0.00	$1,750.20

ROAD AND BRIDGE

		2015 Proposed Budget	2015 Budget Request
1200-431-00-124-125-0	PCT4 RESTITUTION-1124 M RD	$0.00	$0.00
1200-431-00-124-131-0	PCT4 EECBG SOLAR LIGHT HOEHN S/D	$0.00	$0.00
1200-431-00-124-134-0	PCT4 ICA MCALLEN ISD PARKING LOT	$0.00	$0.00
1200-431-00-124-142-0	PCT4 RUSSELL-M17½(CANAL-WARE)	$0.00	$0.00
1200-431-00-124-329-0	PCT4 BCAP HOEN DRIVE S/D	$0.00	$0.00
1200-431-00-124-401-0	PCT4 BCAP LAKEVIEW S/D	$0.00	$0.00
1200-431-00-124-882-0	PCT4 BCAP LA FLOR EST	$0.00	$0.00
1200-431-00-124-883-0	PCT4 BCAP LA FLOR GARDENS	$0.00	$0.00
1200-431-00-125-028-0	BCAP	$93,598.00	$93,598.00
1200-431-00-125-030-0	CW ADM	$49,932.00	$49,932.00
1200-431-00-210-002-0	PLANNING & ENG	$113,587.00	$113,587.00
1200-431-00-260-001-0	R-O-W DEPT	$0.00	$0.00
	Total Highways and Streets	$18,248,992.00	$22,284,290.00
Debt Service			
1200-471-00-XXX-000-	CAPITAL LEASES-OTHER DEBT PRINCIPAL	$0.00	$0.00
1200-472-00-XXX-000-	CAPITAL LEASES-OTHER DEBT INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1200-491-01-000-401-0	TRANSFERS OUT-NOTES PAYABLE	$0.00	$0.00
1200-491-01-XXX-315-	TRANSFERS OUT-TXDOT PROJECTS	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$18,267,494.00	$22,297,290.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$166,419.16	$0.00	$166,419.16	$0.00
$0.00	$0.00	$0.00	$0.00	$5,880.60
$0.00	$25,404.00	$0.00	$25,404.00	$104,684.04
$0.00	$180,020.05	$0.00	$180,020.05	$0.00
$0.00	$0.00	$0.00	$0.00	$3,723.20
$0.00	$4,363.76	$0.00	$4,363.76	$0.00
$0.00	$0.00	$0.00	$0.00	$327.72
$0.00	$0.00	$0.00	$0.00	$327.72
$255,453.00	$255,453.00	$0.00	$255,453.00	$165,886.21
$523,511.36	$74,486.93	$0.00	$74,486.93	$0.00
$113,607.30	$113,607.30	$0.00	$113,607.30	$63,144.87
$0.00	$16,338.29	$0.00	$16,338.29	$148,186.08
$18,827,494.00	$23,489,089.20	$0.00	$23,489,089.20	$21,694,129.24
$0.00	$0.00	$0.00	$0.00	$26,129.57
$0.00	$0.00	$0.00	$0.00	$1,159.28
$0.00	$0.00	$0.00	$0.00	$27,288.85
$0.00	$0.00	$0.00	$0.00	$266,803.61
$0.00	$732,389.44	$0.00	$732,389.44	$43,782.16
$0.00	$732,389.44	$0.00	$732,389.44	$310,585.77
$18,847,494.00	$24,242,118.69	$0.00	$24,242,118.69	$22,075,372.94

LEOSE

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1220-335-00-080-000-0	LEOSE FUND-DA REVENUE	$0.00	$0.00
1220-335-00-280-000-0	LEOSE FUND-SHERIFF REVENUE	$0.00	$0.00
1220-335-00-291-000-0	LEOSE FUND-CONST PCT1 REVENUE	$0.00	$0.00
1220-335-00-292-000-0	LEOSE FUND-CONST PCT2 REVENUE	$0.00	$0.00
1220-335-00-293-000-0	LEOSE FUND-CONST PCT3 REVENUE	$0.00	$0.00
1220-335-00-294-000-0	LEOSE FUND-CONST PCT4 REVENUE	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1220-412-00-080-004-0	DA LEOSE	$0.00	$0.00
	Total Judicial	$0.00	$0.00
Police			
1220-421-00-280-004-0	SHERIFF LEOSE	$0.00	$0.00
1220-421-00-291-002-0	CONSTABLE PCT.1 LEOSE	$0.00	$0.00
1220-421-00-292-002-0	CONSTABLE PCT.2 LEOSE	$0.00	$0.00
1220-421-00-293-002-0	CONSTABLE PCT.3 LEOSE	$0.00	$0.00
1220-421-00-294-002-0	CONSTABLE PCT.4 LEOSE	$0.00	$0.00
	Total Police	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$1,357.94	$0.00	$1,357.94	$0.00
$0.00	$42,531.50	$0.00	$42,531.50	$0.00
$0.00	$1,486.61	$0.00	$1,486.61	$0.00
$0.00	$0.00	$1,357.94	$1,357.94	$0.00
$0.00	$1,679.61	$0.00	$1,679.61	$0.00
$0.00	$1,615.28	$0.00	$1,615.28	$0.00
$0.00	$48,670.94	$1,357.94	$50,028.88	$0.00
$0.00	$48,670.94	$1,357.94	$50,028.88	$0.00
$0.00	$2,133.60	$0.00	$2,133.60	$2,240.00
$0.00	$2,133.60	$0.00	$2,133.60	$2,240.00
$0.00	$42,531.50	$0.00	$42,531.50	$0.00
$0.00	$2,072.02	$0.00	$2,072.02	$0.00
$0.00	$1,712.76	$0.00	$1,712.76	$1,578.45
$0.00	$1,688.76	$0.00	$1,688.76	$415.00
$0.00	$1,731.33	$0.00	$1,731.33	$968.86
$0.00	$49,736.37	$0.00	$49,736.37	$2,962.31
$0.00	$51,869.97	$0.00	$51,869.97	$5,202.31

DRUG ABUSE PREVENTION & REHABILITATION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1224-352-30-080-000-0	DRUG ABUSE PREV/REHAB-10% CRT ORD CONF	$0.00	$0.00
	Total Fines and Forfeits	$0.00	$0.00
Other			
1224-361-10-000-000-0	DRUB ABUSE PREV/REHAB-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$159,461.80	$159,461.80	$1,521.20
$0.00	$0.00	$159,461.80	$159,461.80	$1,521.20
$0.00	$0.00	$0.00	$0.00	$1.17
$0.00	$0.00	$0.00	$0.00	$1.17
$0.00	$0.00	$159,461.80	$159,461.80	$1,522.37

PRETRIAL INTERVENTION PROGRAM

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1225-341-10-080-000-0	PRETRIAL INTRVNTN PRG-DA FEE	$225,000.00	$0.00
	Total Charges for Services	$225,000.00	$0.00
Other			
1225-361-10-000-000-0	PRETRIAL INTRVNTN PRG-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$225,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1225-412-00-080-015-0	PRE-TRIAL DIVERSION	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$300,000.00	$300,000.00	($75,000.00)	$225,000.00	$360,000.00
$300,000.00	$300,000.00	($75,000.00)	$225,000.00	$360,000.00
$0.00	$0.00	$0.00	$0.00	$75.48
$0.00	$0.00	$0.00	$0.00	$75.48
$300,000.00	$300,000.00	($75,000.00)	$225,000.00	$360,075.48
$337,120.05	$337,120.05	$0.00	$337,120.05	$307,432.95
$337,120.05	$337,120.05	$0.00	$337,120.05	$307,432.95
$337,120.05	$337,120.05	$0.00	$337,120.05	$307,432.95

SHERIFF FORFEITURE FUND-CCP CHAPTER 59

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Police			
1227-421-00-280-005-0	SHERIFF INVESTIGATION HB65	$0.00	$117,465.00
	Total Police	$0.00	$117,465.00
	Total Appropriations and Other Financing Uses	$0.00	$117,465.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$112,463.00	$0.00	$0.00	$0.00	$0.00
$112,463.00	$0.00	$0.00	$0.00	$0.00
$112,463.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US TREASURY

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Police			
1228-421-00-280-006-0	SHERIFF FEDERAL SHARING-US TREASURY	$0.00	$350,000.00
	Total Police	$0.00	$350,000.00
	Total Appropriations and Other Financing Uses	$0.00	$350,000.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$325,000.00	$0.00	$0.00	$0.00	$0.00
$325,000.00	$0.00	$0.00	$0.00	$0.00
$325,000.00	$0.00	$0.00	$0.00	$0.00

SHERIFF FEDERAL SHARING-US DEPT OF JUSTICE

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Police			
1229-421-00-280-007-0	SHERIFF FEDERAL SHARING-US DEPARTMENT OF JUSTICE	$0.00	$582,000.00
	Total Police	$0.00	$582,000.00
	Total Appropriations and Other Financing Uses	$0.00	$582,000.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$245,000.00	$0.00	$0.00	$0.00	$0.00
$245,000.00	$0.00	$0.00	$0.00	$0.00
$245,000.00	$0.00	$0.00	$0.00	$0.00

CONSTABLE PCT 3 FORFEITURE FUND-CCP CHAPTER 59

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Police			
1230-421-00-293-010-0	CONSTABLE PCT.3 INVESTIG HB65	$0.00	$4,033.00
	Total Police	$0.00	$4,033.00
	Total Appropriations and Other Financing Uses	$0.00	$4,033.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

COUNTY CHILD ABUSE PREVENTION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1234-341-10-090-000-0	CHILD ABUSE PREV-DISTRICT CLERK FEE	$5,000.00	$0.00
	Total Charges for Services	$5,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$5,000.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$3,500.00	$3,500.00	$1,500.00	$5,000.00	$4,969.55
$3,500.00	$3,500.00	$1,500.00	$5,000.00	$4,969.55
$3,500.00	$3,500.00	$1,500.00	$5,000.00	$4,969.55

DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1235-341-10-090-000-0	DC REC MGMT/PRESRV-FEES	$80,000.00	$0.00
	Total Charges for Services	$80,000.00	$0.00
Other			
1235-361-10-000-000-0	DC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$80,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1235-412-00-090-008-0	DC REC MGMT/PRESERV	$80,000.00	$0.00
	Total Judicial	$80,000.00	$0.00
	Total Appropriations and Other Financing Uses	$80,000.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$50,000.00	$50,000.00	$43,000.00	$93,000.00	$81,257.31
$50,000.00	$50,000.00	$43,000.00	$93,000.00	$81,257.31
$0.00	$0.00	$0.00	$0.00	$20.77
$0.00	$0.00	$0.00	$0.00	$20.77
$50,000.00	$50,000.00	$43,000.00	$93,000.00	$81,278.08
$0.00	$0.00	$0.00	$0.00	$50,795.23
$0.00	$0.00	$0.00	$0.00	$50,795.23
$0.00	$0.00	$0.00	$0.00	$50,795.23

DISTRICT CLERK TITLE IV-D

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1236-331-00-090-001-0	DC TITLE IV-D-CASES REDIRECTED & REG SRV	$2,000.00	$0.00
	Total Intergovernmental	$2,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,000.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$2,000.00	$2,000.00	$0.00	$2,000.00	$3,302.74
$2,000.00	$2,000.00	$0.00	$2,000.00	$3,302.74
$2,000.00	$2,000.00	$0.00	$2,000.00	$3,302.74

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1237-341-10-180-000-0	CC REC MGMT/PRESRV-FEES	$720,000.00	$1,100,000.00
	Total Charges for Services	$720,000.00	$1,100,000.00
Other			
1237-360-00-000-000-0	CC REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1237-361-10-000-000-0	CC REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
General Long-Term Debt Issued			
1237-393-70-000-000-0	CC REC MGMT/PRESRV-CAPITAL LEASES	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$720,000.00	$1,100,000.00
Appropriations and Other Financing Uses			
Financial Administration			
1237-415-40-180-003-0	CC REC MGMT	$510,915.00	$510,915.00
	Total Financial Administration	$510,915.00	$510,915.00
Debt Service			
1237-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1237-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$510,915.00	$510,915.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$525,000.00	$525,000.00	$475,000.00	$1,000,000.00	$716,339.37
$525,000.00	$525,000.00	$475,000.00	$1,000,000.00	$716,339.37
$0.00	$0.00	$0.00	$0.00	$50.86
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,423.07
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,473.93
$0.00	$0.00	$0.00	$0.00	$16,494.86
$0.00	$0.00	$0.00	$0.00	$16,494.86
$526,000.00	$526,000.00	$475,000.00	$1,001,000.00	$734,308.16
$616,738.79	$744,617.79	$0.00	$744,617.79	$375,269.24
$616,738.79	$744,617.79	$0.00	$744,617.79	$375,269.24
$0.00	$0.00	$0.00	$0.00	$16,186.02
$0.00	$0.00	$0.00	$0.00	$325.50
$0.00	$0.00	$0.00	$0.00	$16,511.52
$616,738.79	$744,617.79	$0.00	$744,617.79	$391,780.76

COUNTY RECORDS MANAGEMENT & PRESERVATION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1238-341-10-090-001-0	CO REC MGMT/PRESRV-DC DIGITIZE FEE	$125,000.00	$0.00
1238-341-10-180-001-0	CO REC MGMT/PRESRV-CC DIGITIZE FEE	$45,000.00	$65,000.00
1238-341-20-090-001-0	CO REC MGMT/PRESRV-DC FEE	$125,000.00	$0.00
1238-341-20-180-001-0	CO REC MGMT/PRESRV-CC FEE	$90,000.00	$137,000.00
	Total Charges for Services	$385,000.00	$202,000.00
Other			
1238-360-00-000-000-0	CO REC MGMT/PRESRV-MISCELLANEOUS REV	$0.00	$0.00
1238-361-10-000-000-0	CO REC MGMT/PRESRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1238-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$385,000.00	$202,000.00
Appropriations and Other Financing Uses			
Judicial			
1238-412-00-090-003-0	DC COUNTY REC MGMT	$327,120.00	$327,120.00
	Total Judicial	$327,120.00	$327,120.00
Financial Administration			
1238-415-40-180-004-0	CC COUNTY REC MGMT	$79,108.00	$79,108.00
	Total Financial Administration	$79,108.00	$79,108.00
	Total Appropriations and Other Financing Uses	$406,228.00	$406,228.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$75,000.00	$75,000.00	$72,000.00	$147,000.00	$126,775.01
$45,000.00	$45,000.00	$10,000.00	$55,000.00	$44,410.00
$90,000.00	$90,000.00	$53,000.00	$143,000.00	$125,674.85
$80,000.00	$80,000.00	$40,000.00	$120,000.00	$90,872.50
$290,000.00	$290,000.00	$175,000.00	$465,000.00	$387,732.36
$0.00	$0.00	$12,955.88	$12,955.88	$2,560.53
$0.00	$0.00	$0.00	$0.00	$3.78
$0.00	$0.00	$12,955.88	$12,955.88	$2,564.31
$0.00	$0.00	$0.00	$0.00	$16,641.62
$0.00	$0.00	$0.00	$0.00	$16,641.62
$290,000.00	$290,000.00	$187,955.88	$477,955.88	$406,938.29
$245,016.77	$245,016.77	$0.00	$245,016.77	$245,016.77
$245,016.77	$245,016.77	$0.00	$245,016.77	$245,016.77
$76,032.06	$76,032.06	$0.00	$76,032.06	$70,622.85
$76,032.06	$76,032.06	$0.00	$76,032.06	$70,622.85
$321,048.83	$321,048.83	$0.00	$321,048.83	$315,639.62

COURT REPORTER SERVICE

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1239-341-10-090-001-0	CRT REPORTER SRV-DISTRICT CLERK FEES	$165,000.00	$0.00
1239-341-10-180-001-0	CRT REPORTER SRV-COUNTY CLERK FEES	$60,000.00	$88,000.00
	Total Charges for Services	$225,000.00	$88,000.00
Other			
1239-360-00-000-000-0	CRT REPORTER SRV-MISCELLANEOUS REV	$0.00	$0.00
1239-361-10-000-000-0	CRT REPORTER SRV-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$225,000.00	$88,000.00
Appropriations and Other Financing Uses			
Judicial			
1239-412-00-115-043-0	COURT REPORTER	$225,000.00	$0.00
	Total Judicial	$225,000.00	$0.00
	Total Appropriations and Other Financing Uses	$225,000.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$95,000.00	$95,000.00	$104,000.00	$199,000.00	$167,938.19
$60,000.00	$60,000.00	$10,000.00	$70,000.00	$57,015.00
$155,000.00	$155,000.00	$114,000.00	$269,000.00	$224,953.19
$0.00	$0.00	$2,829.44	$2,829.44	$0.00
$0.00	$0.00	$0.00	$0.00	$70.47
$0.00	$0.00	$2,829.44	$2,829.44	$70.47
$155,000.00	$155,000.00	$116,829.44	$271,829.44	$225,023.66
$187,400.00	$266,838.62	$0.00	$266,838.62	$220,102.84
$187,400.00	$266,838.62	$0.00	$266,838.62	$220,102.84
$187,400.00	$266,838.62	$0.00	$266,838.62	$220,102.84

JUVENILE DELINQUENCY PREVENTION

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1240-341-10-090-001-0	JUV DELQ PREV-DISTRICT CLERK FEES	$0.00	$0.00
1240-341-10-180-001-0	JUV DELQ PREV-COUNTY CLERK FEES	$0.00	$0.00
	Total Charges for Services	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$220.00
$0.00	$0.00	$0.00	$0.00	$127.92
$0.00	$0.00	$0.00	$0.00	$347.92
$0.00	$0.00	$0.00	$0.00	$347.92

COURTHOUSE SECURITY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1241-341-10-060-001-0	CRTHSE SECURITY-JP FEES	$95,000.00	$0.00
1241-341-10-090-001-0	CRTHSE SECURITY-DISTRICT CLERK FEES	$70,000.00	$0.00
1241-341-10-180-001-0	CRTHSE SECURITY-COUNTY CLERK FEES	$142,000.00	$150,000.00
	Total Charges for Services	$307,000.00	$150,000.00
Other			
1241-360-00-000-000-0	CRTHSE SECURITY-MISCELLANEOUS REV	$0.00	$0.00
1241-361-10-000-000-0	CRTHSE SECURITY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1241-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$486,709.00	$0.00
	Total Interfund Transfers In	$486,709.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$793,709.00	$150,000.00
Appropriations and Other Financing Uses			
Police			
1241-421-23-125-032-0	COURTHOUSE SECURITY	$887,641.00	$885,006.00
	Total Police	$887,641.00	$885,006.00
	Total Appropriations and Other Financing Uses	$887,641.00	$885,006.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$95,000.00	$95,000.00	$5,000.00	$100,000.00	$119,023.23
$45,000.00	$45,000.00	$41,000.00	$86,000.00	$74,129.07
$140,000.00	$140,000.00	$5,000.00	$145,000.00	$142,076.10
$280,000.00	$280,000.00	$51,000.00	$331,000.00	$335,228.40
$0.00	$0.00	$10,126.43	$10,126.43	$418.69
$0.00	$0.00	$0.00	$0.00	$84.57
$0.00	$0.00	$10,126.43	$10,126.43	$503.26
$510,235.22	$510,235.22	$0.00	$510,235.22	$584,112.15
$510,235.22	$510,235.22	$0.00	$510,235.22	$584,112.15
$790,235.22	$790,235.22	$61,126.43	$851,361.65	$919,843.81
$882,850.21	$885,634.59	$0.00	$885,634.59	$831,889.63
$882,850.21	$885,634.59	$0.00	$885,634.59	$831,889.63
$882,850.21	$885,634.59	$0.00	$885,634.59	$831,889.63

JUSTICE COURT TECHNOLOGY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1242-341-10-060-000-0	JUST CRT TECH-FEES (HB 177)	$125,000.00	$0.00
	Total Charges for Services	$125,000.00	$0.00
Other			
1242-361-10-000-000-0	JUST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
1242-392-10-000-000-0	JUST CRT TECH-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$125,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1242-412-00-060-001-0	JUSTICE CRT TECH	$0.00	$0.00
	Total Judicial	$0.00	$0.00
Debt Service			
1242-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1242-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$125,000.00	$125,000.00	$10,000.00	$135,000.00	$155,152.13
$125,000.00	$125,000.00	$10,000.00	$135,000.00	$155,152.13
$0.00	$0.00	$0.00	$0.00	$1,077.16
$0.00	$0.00	$0.00	$0.00	$1,077.16
$0.00	$0.00	$0.00	$0.00	$10.53
$0.00	$0.00	$0.00	$0.00	$10.53
$125,000.00	$125,000.00	$10,000.00	$135,000.00	$156,239.82
$277,000.00	$925,863.85	$0.00	$925,863.85	$221,238.81
$277,000.00	$925,863.85	$0.00	$925,863.85	$221,238.81
$0.00	$0.00	$0.00	$0.00	$3,324.43
$0.00	$0.00	$0.00	$0.00	$173.37
$0.00	$0.00	$0.00	$0.00	$3,497.80
$277,000.00	$925,863.85	$0.00	$925,863.85	$224,736.61

PROBATE COURT CONTRIBUTIONS

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1243-335-00-023-000-0	CONTRIBUTIONS FUND-STAT PROB CRT SAL SUP	$40,000.00	$0.00
	Total Intergovernmental	$40,000.00	$0.00
Other			
1243-361-10-000-000-0	CONTRIBUTIONS FUND-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$40,000.00	$0.00
Appropriations and Other Financing Uses			
Judicial			
1243-412-00-023-002-0	PROBATE CRT	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,513.25
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,513.25
$0.00	$0.00	$0.00	$0.00	$284.06
$0.00	$0.00	$0.00	$0.00	$284.06
$40,000.00	$40,000.00	$0.00	$40,000.00	$40,797.31
$41,000.00	$41,000.00	$0.00	$41,000.00	$20,746.38
$41,000.00	$41,000.00	$0.00	$41,000.00	$20,746.38
$41,000.00	$41,000.00	$0.00	$41,000.00	$20,746.38

JUSTICE COURT BUILDING SECURITY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1245-341-10-061-000-0	JUST CRT BLDG SEC-JP 1-1 FEE	$4,000.00	$0.00
1245-341-10-062-000-0	JUST CRT BLDG SEC-JP 1-2 FEE	$2,500.00	$2,600.00
1245-341-10-063-000-0	JUST CRT BLDG SEC-JP 2-1 FEE	$3,000.00	$3,000.00
1245-341-10-064-000-0	JUST CRT BLDG SEC-JP 2-2 FEE	$3,000.00	$0.00
1245-341-10-065-000-0	JUST CRT BLDG SEC-JP 3-1 FEE	$3,500.00	$4,000.00
1245-341-10-066-000-0	JUST CRT BLDG SEC-JP 3-2 FEE	$5,000.00	$0.00
1245-341-10-067-000-0	JUST CRT BLDG SEC-JP 4-1 FEE	$7,000.00	$0.00
1245-341-10-068-000-0	JUST CRT BLDG SEC-JP 4-2 FEE	$1,500.00	$0.00
1245-341-10-069-000-0	JUST CRT BLDG SEC-JP 5-1 FEE	$0.00	$0.00
	Total Charges for Services	$29,500.00	$9,600.00
Other			
1245-361-10-000-000-0	JUST CRT BLDG SEC-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$29,500.00	$9,600.00
Appropriations and Other Financing Uses			
Judicial			
1245-412-00-060-002-0	JUSTICE CRT BLDG SEC	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$3,000.00	$3,000.00	$1,000.00	$4,000.00	$4,382.29
$2,000.00	$2,000.00	$500.00	$2,500.00	$2,601.25
$3,000.00	$3,000.00	$0.00	$3,000.00	$4,193.98
$3,500.00	$3,500.00	($500.00)	$3,000.00	$4,763.86
$4,000.00	$4,000.00	($500.00)	$3,500.00	$4,285.22
$3,500.00	$3,500.00	$1,500.00	$5,000.00	$4,807.71
$7,000.00	$7,000.00	$0.00	$7,000.00	$7,378.78
$1,000.00	$1,000.00	$500.00	$1,500.00	$1,475.15
$1,000.00	$1,000.00	$1,000.00	$2,000.00	$1,945.62
$28,000.00	$28,000.00	$3,500.00	$31,500.00	$35,833.86
$0.00	$0.00	$0.00	$0.00	$202.90
$0.00	$0.00	$0.00	$0.00	$202.90
$28,000.00	$28,000.00	$3,500.00	$31,500.00	$36,036.76
$0.00	$94,272.25	$0.00	$94,272.25	$81,020.76
$0.00	$94,272.25	$0.00	$94,272.25	$81,020.76
$0.00	$94,272.25	$0.00	$94,272.25	$81,020.76

T.A.C. SPECIAL VEHICLE INVENTORY

		2015 Proposed Budget	2015 Budget Request
Appropriations and Other Financing Uses			
Financial Administration			
1246-415-15-140-003-0	TAX OFFICE	$0.00	$0.00
	Total Financial Administration	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$6,680.62	$6,680.62	$0.00	$6,680.62	$6,680.62
$6,680.62	$6,680.62	$0.00	$6,680.62	$6,680.62
$6,680.62	$6,680.62	$0.00	$6,680.62	$6,680.62

LAW LIBRARY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1247-341-10-090-001-0	LAW LIBRARY-DISTRICT CLERK FEES	$350,000.00	$0.00
1247-341-10-180-001-0	LAW LIBRARY-COUNTY CLERK FEES	$145,000.00	$205,000.00
1247-341-40-100-000-0	LAW LIBRARY-COPY MACHINE REVENUE	$15,000.00	$16,500.00
	Total Charges for Services	$510,000.00	$221,500.00
Other			
1247-360-00-000-000-0	LAW LIBRARY-MISCELLANEOUS REVENUE	$0.00	$0.00
1247-361-10-000-000-0	LAW LIBRARY-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$510,000.00	$221,500.00
Appropriations and Other Financing Uses			
Judicial			
1247-412-50-100-001-0	LAW LIBRARY	$416,289.00	$416,289.00
	Total Judicial	$416,289.00	$416,289.00
Debt Service			
1247-471-00-000-000-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1247-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$416,289.00	$416,289.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$215,000.00	$215,000.00	$235,000.00	$450,000.00	$384,706.14
$145,000.00	$145,000.00	$35,000.00	$180,000.00	$132,955.00
$17,000.00	$17,000.00	($2,000.00)	$15,000.00	$18,206.25
$377,000.00	$377,000.00	$268,000.00	$645,000.00	$535,867.39
$0.00	$0.00	$84,304.83	$84,304.83	$61.11
$0.00	$0.00	$0.00	$0.00	$552.87
$0.00	$0.00	$84,304.83	$84,304.83	$613.98
$377,000.00	$377,000.00	$352,304.83	$729,304.83	$536,481.37
$416,008.77	$416,194.45	$0.00	$416,194.45	$306,795.45
$416,008.77	$416,194.45	$0.00	$416,194.45	$306,795.45
$0.00	$0.00	$0.00	$0.00	$1,498.07
$0.00	$0.00	$0.00	$0.00	$159.85
$0.00	$0.00	$0.00	$0.00	$1,657.92
$416,008.77	$416,194.45	$0.00	$416,194.45	$308,453.37

SUPPLEMENTAL COURT GUARDIANSHIP

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1250-341-10-180-001-0	SUPPL CRT GRDNSHP-COUNTY CLERK FEE	$12,000.00	$12,000.00
	Total Charges for Services	$12,000.00	$12,000.00
Other			
1250-361-10-000-000-0	SUPPL CRT GRDNSHP-INTEREST	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$12,000.00	$12,000.00
Appropriations and Other Financing Uses			
Judicial			
1250-412-00-023-003-0	SUPPL CRT GRDNSHP	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$12,000.00	$12,000.00	$1,000.00	$13,000.00	$12,780.00
$12,000.00	$12,000.00	$1,000.00	$13,000.00	$12,780.00
$0.00	$0.00	$0.00	$0.00	$12.15
$0.00	$0.00	$0.00	$0.00	$12.15
$12,000.00	$12,000.00	$1,000.00	$13,000.00	$12,792.15
$34,260.83	$34,260.83	$0.00	$34,260.83	$0.00
$34,260.83	$34,260.83	$0.00	$34,260.83	$0.00
$34,260.83	$34,260.83	$0.00	$34,260.83	$0.00

COUNTY & DISTRICT COURT TECHNOLOGY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1255-341-10-090-000-0	CO&DIST CRT TECH-DIST CLERK FEE HB3637	$6,000.00	$0.00
1255-341-10-180-000-0	CO&DIST CRT TECH-COUNTY CLERK FEE HB3637	$11,000.00	$9,000.00
	Total Charges for Services	$17,000.00	$9,000.00
Other			
1255-361-10-000-000-0	CO&DIST CRT TECH-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$17,000.00	$9,000.00
Appropriations and Other Financing Uses			
Judicial			
1255-412-00-200-010-0	CO&DIST CRT TECH	$0.00	$0.00
	Total Judicial	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$5,000.00	$5,000.00	$2,000.00	$7,000.00	$5,837.68
$9,000.00	$9,000.00	$2,000.00	$11,000.00	$11,302.39
$14,000.00	$14,000.00	$4,000.00	$18,000.00	$17,140.07
$0.00	$0.00	$0.00	$0.00	$2.47
$0.00	$0.00	$0.00	$0.00	$2.47
$14,000.00	$14,000.00	$4,000.00	$18,000.00	$17,142.54
$0.00	$0.00	$0.00	$0.00	$43,130.18
$0.00	$0.00	$0.00	$0.00	$43,130.18
$0.00	$0.00	$0.00	$0.00	$43,130.18

DESIGNATED PURPOSE GRANTS LVL 2

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1282-391-01-000-100-5	DESIGNATED PURPOSE GRANTS LVL 2	$145,785.00	$0.00
	Total Interfund Transfers In	$145,785.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$145,785.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

DESIGNATED PURPOSE GRANTS LVL 5

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1285-391-01-000-100-5	DESIGNATED PURPOSE GRANTS LVL 5	$88,537.00	$0.00
	Total Interfund Transfers In	$88,537.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$88,537.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

DESIGNATED PURPOSE GRANTS LVL 6

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1286-391-01-000-100-5	DESIGNATED PURPOSE LVL 6	$2,516.00	$0.00
	Total Interfund Transfers In	$2,516.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,516.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

HEALTH DEPARTMENT GRANTS

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Transfers In			
1293-391-01-000-100-5	HEALTH DEPARTMENT	$276,724.00	$0.00
	Total Interfund Transfers In	$276,724.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$276,724.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00

JUVENILE PROBATION POST-ADJUDICATION FACILITY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1295-342-30-330-028-0	JUV BOOT CAMP-CRT ORD PLACEMENTS (LVL5)	$1,100,000.00	$1,213,625.00
1295-342-30-330-045-0	JUV BOOT CAMP-TRANSITIONAL PROGRAM	$220,000.00	$236,223.00
	Total Charges for Services	$1,320,000.00	$1,449,848.00
Other			
1295-361-10-330-000-3-	JUV BOOT CAMP-INTEREST EARNINGS FY13	$0.00	$0.00
1295-361-10-330-000-4-	JUV BOOT CAMP-INTEREST EARNINGS FY14	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1295-391-01-000-100-0	TRANSFERS IN-GENERAL FUND	$529,916.00	$0.00
	Total Interfund Transfers In	$529,916.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,849,916.00	$1,449,848.00
Appropriations and Other Financing Uses			
Corrections			
1295-423-00-330-028-0	WESL B/C	$2,146,038.00	$2,145,678.00
	Total Corrections	$2,146,038.00	$2,145,678.00
Debt Service			
1295-471-00-330-028-0	CAPITAL LEASES-PRINCIPAL	$0.00	$0.00
1295-472-00-330-028-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$2,146,038.00	$2,145,678.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$1,000,000.00	$1,000,000.00	$125,000.00	$1,125,000.00	$1,211,345.00
$200,000.00	$200,000.00	$50,000.00	$250,000.00	$254,417.58
$1,200,000.00	$1,200,000.00	$175,000.00	$1,375,000.00	$1,465,762.58
$0.00	$0.00	$0.00	$0.00	$457.49
$0.00	$0.00	$0.00	$0.00	$106.02
$0.00	$0.00	$0.00	$0.00	$563.51
$785,300.11	$785,300.11	$0.00	$785,300.11	$854,183.17
$785,300.11	$785,300.11	$0.00	$785,300.11	$854,183.17
$1,985,300.11	$1,985,300.11	$175,000.00	$2,160,300.11	$2,320,509.26
$2,142,704.05	$2,537,698.00	$0.00	$2,537,698.00	$2,240,571.83
$2,142,704.05	$2,537,698.00	$0.00	$2,537,698.00	$2,240,571.83
$0.00	$0.00	$0.00	$0.00	$6,330.09
$0.00	$0.00	$0.00	$0.00	$271.35
$0.00	$0.00	$0.00	$0.00	$6,601.44
$2,142,704.05	$2,537,698.00	$0.00	$2,537,698.00	$2,247,173.27

NOTES PAYABLE

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1401-311-11-000-000-0	NOTES PAYABLE-CURRENT TAXES-REAL PROP	$106,601.00	$0.00
1401-311-12-000-000-0	NOTES PAYABLE-DELINQUENT TAXES-REAL PROP	$2,000.00	$0.00
1401-319-11-000-000-0	NOTES PAYABLE-CURRENT PENALTY & INT-REAL	$1,466.00	$0.00
1401-319-12-000-000-0	NOTES PAYABLE-DELINQ PENALTY & INT-REAL	$1,000.00	$0.00
	Total Taxes	$111,067.00	$0.00
Other			
1401-361-10-000-000-0	NOTES PAYABLE-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
1401-391-01-000-200-0	TRANSFERS IN-R&B FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$111,067.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1401-471-00-000-000-0	NOTES PAYABLE-OTHER DEBT PRINCIPAL	$96,011.00	$96,011.00
1401-472-00-000-000-0	NOTES PAYABLE-OTHER DEBT INTEREST	$16,308.00	$16,308.00
	Total Debt Service	$112,319.00	$112,319.00
	Total Appropriations and Other Financing Uses	$112,319.00	$112,319.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$103,446.00	$103,446.00	$2,554.00	$106,000.00	$104,054.98
$1,000.00	$1,000.00	$0.00	$1,000.00	$720.40
$1,642.00	$1,642.00	$0.00	$1,642.00	$1,526.88
$0.00	$0.00	$0.00	$0.00	$343.19
$106,088.00	$106,088.00	$2,554.00	$108,642.00	$106,645.45
$0.00	$0.00	$0.00	$0.00	$59.78
$0.00	$0.00	$0.00	$0.00	$59.78
$0.00	$0.00	$0.00	$0.00	$266,803.61
$0.00	$0.00	$0.00	$0.00	$266,803.61
$106,088.00	$106,088.00	$2,554.00	$108,642.00	$373,508.84
$92,318.17	$92,318.17	$0.00	$92,318.17	$345,927.59
$20,001.00	$20,001.00	$0.00	$20,001.00	$33,195.19
$112,319.17	$112,319.17	$0.00	$112,319.17	$379,122.78
$112,319.17	$112,319.17	$0.00	$112,319.17	$379,122.78

CERTIFICATES OF OBLIGATION, SERIES2002

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1432-311-11-000-000-0	CO 2002-CURRENT TAXES-REAL PROPERTY	$0.00	$0.00
1432-311-12-000-000-0	CO 2002-DELINQUENT TAXES-REAL PROPERTY	$0.00	$0.00
1432-319-11-000-000-0	CO 2002-CURRENT PENALTY & INTEREST	$0.00	$0.00
1432-319-12-000-000-0	CO 2002-DELINQUENT PENALTY & INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1432-361-10-000-000-0	CO 2002-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1432-471-00-000-000-0	CO 2002-BOND PRINCIPAL	$0.00	$0.00
1432-472-00-000-000-0	CO 2002-BOND INTEREST	$0.00	$0.00
1432-475-00-000-000-0	CO 2002-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1432-491-01-000-443-0	TRANSFERS OUT-REF BONDS 2014A	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$905,151.00	$905,151.00	$27,849.00	$933,000.00	$936,495.34
$56,000.00	$56,000.00	($1,000.00)	$55,000.00	$61,954.60
$14,368.00	$14,368.00	($1,368.00)	$13,000.00	$13,741.91
$24,000.00	$24,000.00	$3,000.00	$27,000.00	$29,514.25
$999,519.00	$999,519.00	$28,481.00	$1,028,000.00	$1,041,706.10
$0.00	$0.00	$0.00	$0.00	$508.30
$0.00	$0.00	$0.00	$0.00	$508.30
$999,519.00	$999,519.00	$28,481.00	$1,028,000.00	$1,042,214.40
$1,015,000.00	$1,015,000.00	$0.00	$1,015,000.00	$980,000.00
$86,178.76	$64,023.76	$0.00	$64,023.76	$125,378.76
$1,000.00	$1,000.00	$0.00	$1,000.00	$500.00
$1,102,178.76	$1,080,023.76	$0.00	$1,080,023.76	$1,105,878.76
$0.00	$22,155.00	$0.00	$22,155.00	$0.00
$0.00	$22,155.00	$0.00	$22,155.00	$0.00
$1,102,178.76	$1,102,178.76	$0.00	$1,102,178.76	$1,105,878.76

CERTIFICATES OF OBLIGATION, SERIES2004

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1434-311-11-000-000-0	CO 2004-CURRENT TAXES-REAL PROPERTY	$0.00	$0.00
1434-311-12-000-000-0	CO 2004-DELINQUENT TAXES-REAL PROPERTY	$0.00	$0.00
1434-319-11-000-000-0	CO 2004-CURRENT PENALTY & INTEREST	$0.00	$0.00
1434-319-12-000-000-0	CO 2004-DELINQUENT PENALTY & INTEREST	$0.00	$0.00
	Total Taxes	$0.00	$0.00
Other			
1434-361-10-000-000-0	CO 2004-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1434-471-00-000-000-0	CO 2004-BOND PRINCIPAL	$0.00	$0.00
1434-472-00-000-000-0	CO 2004-BOND INTEREST	$0.00	$0.00
1434-475-00-000-000-0	CO 2004-FISCAL AGENT FEES	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
Interfund Transfer Out			
1434-491-01-000-443-0	TRANSFERS OUT-REF BONDS 2014A	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$2,017,194.00	$2,017,194.00	$63,806.00	$2,081,000.00	$2,133,128.28
$147,000.00	$147,000.00	($5,000.00)	$142,000.00	$162,810.94
$32,020.00	$32,020.00	($3,020.00)	$29,000.00	$31,301.05
$63,000.00	$63,000.00	$5,000.00	$68,000.00	$77,560.74
$2,259,214.00	$2,259,214.00	$60,786.00	$2,320,000.00	$2,404,801.01
$0.00	$0.00	$0.00	$0.00	$1,027.52
$0.00	$0.00	$0.00	$0.00	$1,027.52
$2,259,214.00	$2,259,214.00	$60,786.00	$2,320,000.00	$2,405,828.53
$2,160,000.00	$2,160,000.00	$0.00	$2,160,000.00	$2,110,000.00
$268,462.50	$188,231.25	$0.00	$188,231.25	$373,962.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$500.00
$2,429,462.50	$2,349,231.25	$0.00	$2,349,231.25	$2,484,462.50
$0.00	$80,231.25	$0.00	$80,231.25	$0.00
$0.00	$80,231.25	$0.00	$80,231.25	$0.00
$2,429,462.50	$2,429,462.50	$0.00	$2,429,462.50	$2,484,462.50

REFUNDING BONDS,SERIES 2005

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1435-311-11-000-000-0	REF BONDS 2005-CURRENT TAXES-REAL PROP	$3,384,590.00	$0.00
1435-311-12-000-000-0	REF BONDS 2005-DELINQ TAXES-REAL PROP	$227,000.00	$0.00
1435-319-11-000-000-0	REF BONDS 2005-CURRENT PENALTY& INT-REAL	$46,559.00	$0.00
1435-319-12-000-000-0	REF BONDS 2005-DELINQ PENALTY& INT-REAL	$98,000.00	$0.00
	Total Taxes	$3,756,149.00	$0.00
Other			
1435-361-10-000-000-0	REF BONDS 2005-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$3,756,149.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1435-471-00-000-000-0	REF BONDS 2005-BOND PRINCIPAL	$4,645,000.00	$4,645,000.00
1435-472-00-000-000-0	REF BONDS 2005-BOND INTEREST	$227,562.00	$227,562.00
1435-475-00-000-000-0	REF BONDS 2005-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$4,873,562.00	$4,873,562.00
Interfund Transfer Out			
1435-491-01-000-444-0	TRANSFERS OUT-REF BONDS, 2014B	$0.00	$0.00
	Total Interfund Transfer Out	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$4,873,562.00	$4,873,562.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$5,689,521.00	$5,689,521.00	$176,479.00	$5,866,000.00	$5,697,013.31
$212,000.00	$212,000.00	$24,000.00	$236,000.00	$234,851.23
$90,312.00	$90,312.00	($9,312.00)	$81,000.00	$83,596.69
$91,000.00	$91,000.00	$22,000.00	$113,000.00	$111,879.65
$6,082,833.00	$6,082,833.00	$213,167.00	$6,296,000.00	$6,127,340.88
$0.00	$0.00	$1,126.32	$1,126.32	$3,043.73
$0.00	$0.00	$1,126.32	$1,126.32	$3,043.73
$6,082,833.00	$6,082,833.00	$214,293.32	$6,297,126.32	$6,130,384.61
$4,425,000.00	$4,425,000.00	$0.00	$4,425,000.00	$4,225,000.00
$1,991,312.50	$1,220,062.50	$0.00	$1,220,062.50	$2,202,562.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,050.00
$6,417,312.50	$5,646,062.50	$0.00	$5,646,062.50	$6,428,612.50
$0.00	$771,250.00	$0.00	$771,250.00	$0.00
$0.00	$771,250.00	$0.00	$771,250.00	$0.00
$6,417,312.50	$6,417,312.50	$0.00	$6,417,312.50	$6,428,612.50

CERTIFICATES OF OBLIGATION, SERIES2006

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1436-311-11-000-000-0	CO 2006-CURRENT TAXES-REAL PROPERTY	$4,024,197.00	$0.00
1436-311-12-000-000-0	CO 2006-DELINQUENT TAXES-REAL PROPERTY	$128,000.00	$0.00
1436-319-11-000-000-0	CO 2006-CURRENT PENALTY & INTEREST	$55,358.00	$0.00
1436-319-12-000-000-0	CO 2006-DELINQUENT PENALTY & INTEREST	$55,000.00	$0.00
	Total Taxes	$4,262,555.00	$0.00
Other			
1436-361-10-000-000-0	CO 2006-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$4,262,555.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1436-471-00-000-000-0	CO 2006-BOND PRINCIPAL	$3,090,000.00	$3,090,000.00
1436-472-00-000-000-0	CO 2006-BOND INTEREST	$1,385,112.00	$1,385,112.00
1436-475-00-000-000-0	CO 2006-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$4,476,112.00	$4,476,112.00
	Total Appropriations and Other Financing Uses	$4,476,112.00	$4,476,112.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$2,948,207.00	$2,948,207.00	$86,793.00	$3,035,000.00	$2,783,472.28
$133,000.00	$133,000.00	$6,000.00	$139,000.00	$147,682.52
$46,798.00	$46,798.00	($4,798.00)	$42,000.00	$40,844.04
$57,000.00	$57,000.00	$9,000.00	$66,000.00	$70,353.76
$3,185,005.00	$3,185,005.00	$96,995.00	$3,282,000.00	$3,042,352.60
$0.00	$0.00	$636.96	$636.96	$1,549.24
$0.00	$0.00	$636.96	$636.96	$1,549.24
$3,185,005.00	$3,185,005.00	$97,631.96	$3,282,636.96	$3,043,901.84
$1,855,000.00	$1,855,000.00	$0.00	$1,855,000.00	$1,580,000.00
$1,459,312.50	$1,459,312.50	$0.00	$1,459,312.50	$1,522,512.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,050.00
$3,315,312.50	$3,315,312.50	$0.00	$3,315,312.50	$3,103,562.50
$3,315,312.50	$3,315,312.50	$0.00	$3,315,312.50	$3,103,562.50

REFUNDING BONDS,SERIES 2007

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1438-311-11-000-000-0	REF BONDS 2007-CURRENT TAXES-REAL PROP	$1,066,030.00	$0.00
1438-311-12-000-000-0	REF BONDS 2007-DELINQ TAXES-REAL PROP	$52,000.00	$0.00
1438-319-11-000-000-0	REF BONDS 2007-CURRENT PENALTY& INTEREST	$14,664.00	$0.00
1438-319-12-000-000-0	REF BONDS 2007-DELINQ PENALTY& INTEREST	$22,000.00	$0.00
	Total Taxes	$1,154,694.00	$0.00
Other			
1438-361-10-000-000-0	REF BONDS 2007-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,154,694.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1438-471-00-000-000-0	REF BONDS 2007-BOND PRINCIPAL	$160,000.00	$160,000.00
1438-472-00-000-000-0	REF BONDS 2007-BOND INTEREST	$1,054,682.00	$1,054,682.00
1438-475-00-000-000-0	REF BONDS 2007-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$1,215,682.00	$1,215,682.00
	Total Appropriations and Other Financing Uses	$1,215,682.00	$1,215,682.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$1,086,181.00	$1,086,181.00	$33,819.00	$1,120,000.00	$1,118,591.65
$57,000.00	$57,000.00	$1,000.00	$58,000.00	$63,395.41
$17,241.00	$17,241.00	($2,241.00)	$15,000.00	$16,413.96
$25,000.00	$25,000.00	$3,000.00	$28,000.00	$30,200.64
$1,185,422.00	$1,185,422.00	$35,578.00	$1,221,000.00	$1,228,601.66
$0.00	$0.00	$0.00	$0.00	$716.04
$0.00	$0.00	$0.00	$0.00	$716.04
$1,185,422.00	$1,185,422.00	$35,578.00	$1,221,000.00	$1,229,317.70
$155,000.00	$155,000.00	$0.00	$155,000.00	$150,000.00
$1,060,882.50	$1,060,882.50	$0.00	$1,060,882.50	$1,066,882.50
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,050.00
$1,216,882.50	$1,216,882.50	$0.00	$1,216,882.50	$1,217,932.50
$1,216,882.50	$1,216,882.50	$0.00	$1,216,882.50	$1,217,932.50

CERTIFICATES OF OBLIGATION, SERIES2009

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1439-311-11-000-000-0	CO 2009-CURRENT TAXES-REAL PROPERTY	$1,758,921.00	$0.00
1439-311-12-000-000-0	CO 2009-DELINQUENT TAXES-REAL PROPERTY	$68,000.00	$0.00
1439-319-11-000-000-0	CO 2009-CURRENT PENALTY & INTEREST	$24,196.00	$0.00
1439-319-12-000-000-0	CO 2009-DELINQUENT PENALTY & INTEREST	$29,000.00	$0.00
	Total Taxes	$1,880,117.00	$0.00
Other			
1439-361-10-000-000-0	CO 2009-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,880,117.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1439-471-00-000-000-0	CO 2009-BOND PRINCIPAL	$1,100,000.00	$1,100,000.00
1439-472-00-000-000-0	CO 2009-BOND INTEREST	$892,494.00	$892,494.00
1439-475-00-000-000-0	CO 2009-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$1,993,494.00	$1,993,494.00
	Total Appropriations and Other Financing Uses	$1,993,494.00	$1,993,494.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$1,810,302.00	$1,810,302.00	$56,698.00	$1,867,000.00	$1,846,976.93
$59,000.00	$59,000.00	$8,000.00	$67,000.00	$64,836.25
$28,736.00	$28,736.00	($2,736.00)	$26,000.00	$27,102.11
$25,000.00	$25,000.00	$7,000.00	$32,000.00	$30,887.02
$1,923,038.00	$1,923,038.00	$68,962.00	$1,992,000.00	$1,969,802.31
$0.00	$0.00	$0.00	$0.00	$999.75
$0.00	$0.00	$0.00	$0.00	$999.75
$1,923,038.00	$1,923,038.00	$68,962.00	$1,992,000.00	$1,970,802.06
$1,070,000.00	$1,070,000.00	$0.00	$1,070,000.00	$1,040,000.00
$924,593.75	$924,593.76	$0.00	$924,593.76	$955,793.76
$1,000.00	$1,000.00	$0.00	$1,000.00	$500.00
$1,995,593.75	$1,995,593.76	$0.00	$1,995,593.76	$1,996,293.76
$1,995,593.75	$1,995,593.76	$0.00	$1,995,593.76	$1,996,293.76

REFUNDING BONDS,SERIES 2009

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1440-311-11-000-000-0	REF BONDS 2009A-CURRENT TAXES-REAL PROP	$293,153.00	$0.00
1440-311-12-000-000-0	REF BONDS 2009A-DELINQ TAXES-REAL PROP	$31,000.00	$0.00
1440-319-11-000-000-0	REF BONDS 2009A-CURRENT PENALTY&INTEREST	$4,033.00	$0.00
1440-319-12-000-000-0	REF BONDS 2009A-DELINQ PENALTY&INTEREST	$13,000.00	$0.00
	Total Taxes	$341,186.00	$0.00
Other			
1440-361-10-000-000-0	REF BONDS 2009A-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$341,186.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1440-471-00-000-000-0	REF BONDS 2009A-BOND PRINCIPAL	$300,000.00	$300,000.00
1440-472-00-000-000-0	REF BONDS 2009A-BOND INTEREST	$41,225.00	$41,225.00
1440-475-00-000-000-0	REF BONDS 2009A-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$342,225.00	$342,225.00
	Total Appropriations and Other Financing Uses	$342,225.00	$342,225.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$232,753.00	$232,753.00	$7,247.00	$240,000.00	$286,151.34
$51,000.00	$51,000.00	($7,000.00)	$44,000.00	$56,911.83
$3,695.00	$3,695.00	$0.00	$3,695.00	$4,198.91
$22,000.00	$22,000.00	($1,000.00)	$21,000.00	$27,111.94
$309,448.00	$309,448.00	($753.00)	$308,695.00	$374,374.02
$0.00	$0.00	$0.00	$0.00	$127.19
$0.00	$0.00	$0.00	$0.00	$127.19
$309,448.00	$309,448.00	($753.00)	$308,695.00	$374,501.21
$295,000.00	$295,000.00	$0.00	$295,000.00	$280,000.00
$50,075.00	$50,075.00	$0.00	$50,075.00	$58,475.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$500.00
$346,075.00	$346,075.00	$0.00	$346,075.00	$338,975.00
$346,075.00	$346,075.00	$0.00	$346,075.00	$338,975.00

CERTIFICATES OF OBLIGATION, SERIES2009B&C

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1441-311-11-000-000-0	CO 2009B&C-CURRENT TAXES-REAL PROPERTY	$719,558.00	$0.00
1441-311-12-000-000-0	CO 2009B&C-DELINQUENT TAXES-REAL PROP	$33,000.00	$0.00
1441-319-11-000-000-0	CO 2009B&C-CURRENT PENALTY & INTEREST	$9,898.00	$0.00
1441-319-12-000-000-0	CO 2009B&C-DELINQUENT PENALTY & INTEREST	$14,000.00	$0.00
	Total Taxes	$776,456.00	$0.00
Intergovernmental			
1441-331-11-000-000-0	CO 2009B&C-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1441-361-10-000-000-0	CO 2009B&C-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$776,456.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1441-471-00-000-000-0	CO 2009B&C-BOND PRINCIPAL	$515,000.00	$515,000.00
1441-472-00-000-000-0	CO 2009B&C-BOND INTEREST	$498,686.00	$498,686.00
1441-475-00-000-000-0	CO 2009B&C-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$1,014,686.00	$1,014,686.00
	Total Appropriations and Other Financing Uses	$1,014,686.00	$1,014,686.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$905,151.00	$905,151.00	$23,849.00	$929,000.00	$728,385.29
$29,000.00	$29,000.00	$3,000.00	$32,000.00	$32,418.12
$14,368.00	$14,368.00	($2,368.00)	$12,000.00	$10,688.16
$13,000.00	$13,000.00	$2,000.00	$15,000.00	$15,443.53
$961,519.00	$961,519.00	$26,481.00	$988,000.00	$786,935.10
$0.00	$0.00	$144,709.98	$144,709.98	$71,185.45
$0.00	$0.00	$144,709.98	$144,709.98	$71,185.45
$0.00	$0.00	$0.00	$0.00	$654.75
$0.00	$0.00	$0.00	$0.00	$654.75
$961,519.00	$961,519.00	$171,190.98	$1,132,709.98	$858,775.30
$500,000.00	$500,000.00	$0.00	$500,000.00	$485,000.00
$513,685.70	$513,685.70	$0.00	$513,685.70	$528,235.70
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00
$1,014,685.70	$1,014,685.70	$0.00	$1,014,685.70	$1,014,235.70
$1,014,685.70	$1,014,685.70	$0.00	$1,014,685.70	$1,014,235.70

CERTIFICATES OF OBLIGATION, SERIES2010A&B

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1442-311-11-000-000-0	CO 2010A&B-CURRENT TAXES-REAL PROPERTY	$1,652,319.00	$0.00
1442-311-12-000-000-0	CO 2010A&B-DELINQUENT TAXES-REAL PROP	$68,000.00	$0.00
1442-319-11-000-000-0	CO 2010A&B-CURRENT PENALTY & INTEREST	$22,730.00	$0.00
1442-319-12-000-000-0	CO 2010A&B-DELINQUENT PENALTY & INTEREST	$29,000.00	$0.00
	Total Taxes	$1,772,049.00	$0.00
Intergovernmental			
1442-331-11-000-000-0	CO 2010A&B-BABS INTEREST REIMBURSEMENT	$0.00	$0.00
	Total Intergovernmental	$0.00	$0.00
Other			
1442-361-10-000-000-0	CO 2010A&B-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$1,772,049.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1442-471-00-000-000-0	CO 2010A&B-BOND PRINCIPAL	$1,115,000.00	$1,115,000.00
1442-472-00-000-000-0	CO 2010A&B-BOND INTEREST	$1,263,464.00	$1,263,464.00
1442-475-00-000-000-0	CO 2010A&B-FISCAL AGENT FEES	$1,000.00	$1,000.00
	Total Debt Service	$2,379,464.00	$2,379,464.00
	Total Appropriations and Other Financing Uses	$2,379,464.00	$2,379,464.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$2,198,224.00	$2,198,224.00	$54,776.00	$2,253,000.00	$1,664,880.59
$52,000.00	$52,000.00	$8,000.00	$60,000.00	$57,632.22
$34,893.00	$34,893.00	($5,893.00)	$29,000.00	$24,430.09
$22,000.00	$22,000.00	$7,000.00	$29,000.00	$27,455.12
$2,307,117.00	$2,307,117.00	$63,883.00	$2,371,000.00	$1,774,398.02
$0.00	$0.00	$331,901.42	$331,901.42	$163,268.32
$0.00	$0.00	$331,901.42	$331,901.42	$163,268.32
$0.00	$0.00	$557.21	$557.21	$1,561.63
$0.00	$0.00	$557.21	$557.21	$1,561.63
$2,307,117.00	$2,307,117.00	$396,341.63	$2,703,458.63	$1,939,227.97
$1,070,000.00	$1,070,000.00	$0.00	$1,070,000.00	$1,040,000.00
$1,306,264.00	$1,306,264.00	$0.00	$1,306,264.00	$1,337,464.00
$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00
$2,377,264.00	$2,377,264.00	$0.00	$2,377,264.00	$2,378,464.00
$2,377,264.00	$2,377,264.00	$0.00	$2,377,264.00	$2,378,464.00

REFUNDING BONDS SERIES 2014A

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1443-311-11-000-000-0	REF BONDS 2014A-CURRENT TAXES-REAL PROP	$1,838,872.00	$0.00
1443-311-12-000-000-0	REF BONDS 2014A-DELINQ TAXES-REAL PROP	$166,000.00	$0.00
	Total Taxes	$2,004,872.00	$0.00
1443-319-11-000-000-0	REF BONDS 2014A-CURRENT PENALTY& INT-REAL	$25,296.00	$0.00
1443-319-12-000-000-0	REF BONDS 2014A-DELINQ PENALTY& INT-REAL	$71,000.00	$0.00
	Total	$96,296.00	$0.00
Interfund Transfers In			
1443-391-01-000-432-0	TRANSFERS IN-CERT OF OBLIG,2002	$0.00	$0.00
1443-391-01-000-434-0	TRANSFERS IN-CERT OF OBLIG,2004	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1443-393-50-000-000-0	REF BONDS 2014A-BOND PROCEEDS	$0.00	$0.00
1443-393-60-000-000-0	REF BONDS 2014A-PREMIUM	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,101,168.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1443-471-00-000-000-0	REF BONDS 2014A-BOND PRINCIPAL	$2,135,000.00	$2,135,000.00
1443-472-00-000-000-0	REF BONDS 2014A-BOND INTEREST	$145,900.00	$145,900.00
1443-475-00-000-000-0	REF BONDS 2014A-FISCAL AGENT FEES	$1,000.00	$1,000.00
1443-476-00-000-000-0	REF BONDS 2014A-ISSUANCE COSTS	$0.00	$0.00
1443-477-00-000-000-0	REF BONDS 2014A-ADVANCE REFUNDING ESCROW	$0.00	$0.00
	Total Debt Service	$2,281,900.00	$2,281,900.00
Refunding Bond Escrow Agend			
1443-492-00-000-000-0	REF BONDS 2014A-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$2,281,900.00	$2,281,900.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$22,155.00	$0.00	$22,155.00	$0.00
$0.00	$80,231.25	$0.00	$80,231.25	$0.00
$0.00	$102,386.25	$0.00	$102,386.25	$0.00
$0.00	$4,515,000.00	$0.00	$4,515,000.00	$0.00
$0.00	$279,485.15	$0.00	$279,485.15	$0.00
$0.00	$4,794,485.15	$0.00	$4,794,485.15	$0.00
$0.00	$4,896,871.40	$0.00	$4,896,871.40	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$39,311.95	$0.00	$39,311.95	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$81,821.21	$0.00	$81,821.21	$0.00
$0.00	$63,074.31	$0.00	$63,074.31	$0.00
$0.00	$184,207.47	$0.00	$184,207.47	$0.00
$0.00	$4,712,663.93	$0.00	$4,712,663.93	$0.00
$0.00	$4,712,663.93	$0.00	$4,712,663.93	$0.00
$0.00	$4,896,871.40	$0.00	$4,896,871.40	$0.00

REFUNDING BONDS SERIES 2014B

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1444-311-11-000-000-0	REF BONDS 2014B-CURRENT TAXES-REAL PROP	$932,761.00	$0.00
	Total Taxes	$932,761.00	$0.00
1444-319-11-000-000-0	REF BONDS 2014B-CURRENT PENALTY& INT-REAL	$12,831.00	$0.00
	Total	$12,831.00	$0.00
Interfund Transfers In			
1444-391-01-000-435-0	TRANSFERS IN-REF BONDS, 2005	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
General Long-Term Debt Issued			
1444-393-50-000-000-0	REF BONDS 2014B-BOND PROCEEDS	$0.00	$0.00
	Total General Long-Term Debt Issued	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$945,592.00	$0.00
Appropriations and Other Financing Uses			
Debt Service			
1444-471-00-000-000-0	REF BONDS 2014B-BOND PRINCIPAL	$629,094.00	$629,094.00
1444-472-00-000-000-0	REF BONDS 2014B-BOND INTEREST	$1,000.00	$1,000.00
1444-476-00-000-000-0	REF BONDS 2014B-ISSUANCE COSTS	$0.00	$0.00
1444-477-00-000-000-0	REF BONDS 2014B-ADVANCE REFUNDING ESCROW	$0.00	$0.00
	Total Debt Service	$630,094.00	$630,094.00
Refunding Bond Escrow Agend			
1444-492-00-000-000-0	REF BONDS 2014B-PMT TO REF BND ESCROW	$0.00	$0.00
	Total Refunding Bond Escrow Agend	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$630,094.00	$630,094.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$771,250.00	$0.00	$771,250.00	$0.00
$0.00	$771,250.00	$0.00	$771,250.00	$0.00
$0.00	$32,845,000.00	$0.00	$32,845,000.00	$0.00
$0.00	$32,845,000.00	$0.00	$32,845,000.00	$0.00
$0.00	$33,616,250.00	$0.00	$33,616,250.00	$0.00
$0.00	$0.00	$0.00	$0.00	$0.00
$0.00	$169,505.96	$0.00	$169,505.96	$0.00
$0.00	$343,856.87	$0.00	$343,856.87	$0.00
$0.00	$601,744.04	$0.00	$601,744.04	$0.00
$0.00	$1,115,106.87	$0.00	$1,115,106.87	$0.00
$0.00	$32,501,143.13	$0.00	$32,501,143.13	$0.00
$0.00	$32,501,143.13	$0.00	$32,501,143.13	$0.00
$0.00	$33,616,250.00	$0.00	$33,616,250.00	$0.00

SANITARY LANDFILL

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2101-361-10-000-000-0	LANDFILL-INTEREST EARNINGS	$0.00	$0.00
	Total Other	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Sanitation			
2101-432-00-123-015-0	PCT3 LANDFILL CLOSURE	$0.00	$0.00
2101-432-00-124-016-0	PCT4 LANDFILL CLOSURE	$0.00	$0.00
	Total Sanitation	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$0.00	$0.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$189.54
$0.00	$0.00	$0.00	$0.00	$189.54
$0.00	$0.00	$0.00	$0.00	$189.54
$0.00	$0.00	$0.00	$0.00	$6,101.52
$0.00	$0.00	$0.00	$0.00	$18,675.05
$0.00	$0.00	$0.00	$0.00	$24,776.57
$0.00	$0.00	$0.00	$0.00	$24,776.57

JAIL COMMISSARY

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Other			
2102-360-00-000-000-0	JAIL COMMISSARY-MISCELLANEOUS REVENUE	$0.00	$0.00
	Total Other	$0.00	$0.00
Interfund Transfers In			
2102-391-03-000-426-0	TRANSFERS IN-JAIL COMMISSARY TRUST FUND	$0.00	$0.00
	Total Interfund Transfers In	$0.00	$0.00
Proceeds of Capital Assets Dispositions			
2102-392-10-000-000-0	JAIL COMMISSARY-SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$0.00	$0.00
Appropriations and Other Financing Uses			
Corrections			
2102-423-21-280-015-0	JAIL COMMISSARY	$466,726.00	$466,726.00
	Total Corrections	$466,726.00	$466,726.00
	Total Appropriations and Other Financing Uses	$466,726.00	$466,726.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$0.00	$0.00	$0.00	$0.00	$226.50
$0.00	$0.00	$0.00	$0.00	$226.50
$0.00	$0.00	$318,945.38	$318,945.38	$434,219.88
$0.00	$0.00	$318,945.38	$318,945.38	$434,219.88
$0.00	$0.00	$0.00	$0.00	$11.35
$0.00	$0.00	$0.00	$0.00	$11.35
$0.00	$0.00	$318,945.38	$318,945.38	$434,457.73
$491,124.89	$491,124.89	$0.00	$491,124.89	$417,632.68
$491,124.89	$491,124.89	$0.00	$491,124.89	$417,632.68
$491,124.89	$491,124.89	$0.00	$491,124.89	$417,632.68

SELF-FUNDED HEALTH BENEFITS

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2201-350-00-115-003-0	HB-INTERFUND SERVICES PROVIDED HEAD START PROGRA	$19,275,964.00	$0.00
2201-350-00-115-004-0	HB-INTERFUND SERVICES PROVIDED DRAINAGE DISTRICT	$759,140.00	$0.00
2201-350-00-115-005-0	HB-INTERFUND SERVICES PROVIDED COMMUNITY SERVICE	$222,580.00	$0.00
2201-350-00-115-006-0	HB-INTERFUND SERVICES PROVIDED HEAD START PROGRA	$4,431,544.00	$0.00
2201-350-00-115-008-0	HB-INTERFUND SERVICES PROVIDED APPRAISAL DISTRICT	$637,632.00	$0.00
2201-350-00-115-009-0	HB-INTERFUND SERVICES PROVIDED RETIREES	$250,804.00	$0.00
2201-350-00-115-010-0	HB-INTERFUND SERVICES PROVIDED COBRA	$43,384.00	$0.00
	Total Interfund Services Provided	$25,621,048.00	$0.00
Other			
2201-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2201-360-00-001-000-0	MISCELLANEOUS-STOP LOSS	$300,000.00	$0.00
	Total Other	$300,000.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$25,921,048.00	$0.00
Appropriations and Other Financing Uses			
Financial Administration			
2201-415-00-115-003-0	HIDALGO COUNTY HEALTH BENEFITS	$14,608,581.00	$0.00
2201-415-00-115-004-0	DRAINAGE DISTRICT No. 1 HEALTH BENEFITS	$500,000.00	$0.00
2201-415-00-115-005-0	COMMUNITY SERVICE AGENCY HEALTH BENEFITS	$125,000.00	$0.00
2201-415-00-115-006-0	HEAD START PROGRAM HEALTH BENEFITS	$3,500,000.00	$0.00
2201-415-00-115-008-0	APPRAISAL DISTRICT HEALTH BENEFITS	$425,000.00	$0.00
2201-415-00-115-009-0	HEALTH BENEFITS ADMINISTRATION	$862,467.00	$867,720.00
2201-415-00-115-010-0	HEALTH BENEFITS TPA & STOP LOSS	$5,000,000.00	$0.00
2201-415-00-115-086-0	RETIREE HEALTH BENEFITS	$600,000.00	$0.00
2201-415-00-115-087-0	COBRA HEALTH BENEFITS	$300,000.00	$0.00
	Total Financial Administration	$25,921,048.00	$867,720.00
Debt Service			
2201-472-00-000-000-0	CAPITAL LEASES-INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$25,921,048.00	$867,720.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$18,299,000.00	$18,299,000.00	$0.00	$18,299,000.00	$14,018,053.72
$689,000.00	$689,000.00	$0.00	$689,000.00	$522,427.63
$210,000.00	$210,000.00	$0.00	$210,000.00	$150,125.00
$4,395,000.00	$4,395,000.00	$0.00	$4,395,000.00	$3,212,064.00
$617,000.00	$617,000.00	$0.00	$617,000.00	$453,379.00
$337,000.00	$337,000.00	$0.00	$337,000.00	$254,413.80
$67,000.00	$67,000.00	$0.00	$67,000.00	$49,045.88
$24,614,000.00	$24,614,000.00	$0.00	$24,614,000.00	$18,659,509.03
$0.00	$0.00	$0.00	$0.00	$825.56
$400,000.00	$400,000.00	$0.00	$400,000.00	$2,835,333.42
$400,000.00	$400,000.00	$0.00	$400,000.00	$2,836,158.98
$25,014,000.00	$25,014,000.00	$0.00	$25,014,000.00	$21,495,668.01
$15,276,858.00	$15,276,858.00	$0.00	$15,276,858.00	$16,418,854.09
$600,000.00	$600,000.00	$0.00	$600,000.00	$598,946.01
$130,000.00	$125,000.00	$0.00	$125,000.00	$102,107.29
$4,000,000.00	$4,000,000.00	$0.00	$4,000,000.00	$4,278,320.24
$500,000.00	$495,000.00	$0.00	$495,000.00	$495,687.22
$768,318.22	$768,178.22	$0.00	$768,178.22	$409,504.83
$2,900,000.00	$2,900,000.00	$0.00	$2,900,000.00	$2,769,538.55
$588,823.78	$588,823.78	$0.00	$588,823.78	$635,774.21
$250,000.00	$275,500.00	$0.00	$275,500.00	$201,951.05
$25,014,000.00	$25,029,360.00	$0.00	$25,029,360.00	$25,910,683.49
$0.00	$0.00	$0.00	$0.00	$56.04
$0.00	$0.00	$0.00	$0.00	$56.04
$25,014,000.00	$25,029,360.00	$0.00	$25,029,360.00	$25,910,739.53

SELF-FUNDED WORKERS' COMP

		2015 Proposed Budget	2015 Budget Request
Estimated Revenues and Other Financing Sources			
Interfund Services Provided			
2202-350-00-115-060-0	WC-INTERFUND SERVICES PROVIDED HIDALGO COUNTY	$1,917,301.00	$0.00
2202-350-00-115-062-0	WC-INTERFUND SERVICES PROVIDED COMMUNITY SERVIC	$2,523.00	$0.00
2202-350-00-115-063-0	WC-INTERFUND SERVICES PROVIDED HEAD START PROGR	$197,055.00	$0.00
	Total Interfund Services Provided	$2,116,879.00	$0.00
Other			
2202-360-00-000-000-0	MISCELLANEOUS-OTHER	$0.00	$0.00
2202-360-00-000-002-0	MISCELLANEOUS-SUBRO RECOVERY	$0.00	$0.00
2202-361-10-000-000-0	INTEREST ERARNINGS - INVESTMENTS	$1,000.00	$0.00
	Total Other	$1,000.00	$0.00
Proceeds of Capital Assets Dispositions			
2202-392-10-000-000-0	SALE OF CAPITAL ASSETS	$0.00	$0.00
	Total Proceeds of Capital Assets Dispositions	$0.00	$0.00
	Total Estimated Revenues and Other Financing Sources	$2,117,879.00	$0.00
Appropriations and Other Financing Uses			
Other			
2202-419-50-115-060-0	HIDALGO COUNTY WORKER'S COMP	$1,102,752.00	$0.00
2202-419-50-115-061-0	DRAINAGE DISTRICT No. 1 WORKER'S COMP	$3,000.00	$0.00
2202-419-50-115-062-0	COMMUNITY SERVICE AGENCY WORKER'S COMP	$5,000.00	$0.00
2202-419-50-115-063-0	HEAD START PROGRAM WORKER'S COMP	$250,000.00	$0.00
2202-419-50-115-065-0	WORKER'S COMP ADMINISTRATION	$307,127.00	$319,302.00
2202-419-50-115-066-0	CLAIMS SERVICING	$450,000.00	$0.00
	Total Other	$2,117,879.00	$319,302.00
Debt Service			
2202-472-00-000-000-0	INTEREST	$0.00	$0.00
	Total Debt Service	$0.00	$0.00
	Total Appropriations and Other Financing Uses	$2,117,879.00	$319,302.00

2014 Original Budget	Adjusted Budget as of July 31, 2014	Estimated (Inc./Dec.) in Adjusted Budget for Year 2014	2014 Revised Estimate	2013 Actual
$1,535,484.00	$1,535,484.00	$0.00	$1,535,484.00	$520,984.34
$1,986.00	$1,986.00	$0.00	$1,986.00	$550.17
$150,295.00	$150,295.00	$0.00	$150,295.00	$20,459.05
$1,687,765.00	$1,687,765.00	$0.00	$1,687,765.00	$541,993.56
$0.00	$0.00	$0.00	$0.00	$15,136.17
$0.00	$0.00	$0.00	$0.00	$48,942.81
$3,000.00	$3,000.00	$0.00	$3,000.00	$4,423.42
$3,000.00	$3,000.00	$0.00	$3,000.00	$68,502.40
$0.00	$0.00	$0.00	$0.00	$7.83
$0.00	$0.00	$0.00	$0.00	$7.83
$1,690,765.00	$1,690,765.00	$0.00	$1,690,765.00	$610,503.79
$1,095,000.00	$1,095,000.00	$0.00	$1,095,000.00	$1,128,539.77
$3,000.00	$3,000.00	$0.00	$3,000.00	($3,336.74)
$10,000.00	$10,000.00	$0.00	$10,000.00	$0.00
$286,000.00	$286,000.00	$0.00	$286,000.00	$229,490.12
$382,332.32	$385,149.48	$0.00	$385,149.48	$287,401.68
$600,000.00	$600,000.00	$0.00	$600,000.00	$355,000.00
$2,376,332.32	$2,379,149.48	$0.00	$2,379,149.48	$1,997,094.83
$0.00	$0.00	$0.00	$0.00	$119.40
$0.00	$0.00	$0.00	$0.00	$119.40
$2,376,332.32	$2,379,149.48	$0.00	$2,379,149.48	$1,997,214.23

SECTION C

92ND DC

1100-412-00-001-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$250,079.00	$252,079.00	$252,079.00
115	LONGEVITY PAY	$2,340.00	$2,580.00	$2,580.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$2,000.00	$2,000.00	$2,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,092.59	$22,264.00	$22,264.00
230	RETIREMENT CONTRIBUTIONS	$31,449.45	$30,937.00	$30,937.00
250	UNEMPLOYMENT COMPENSATION	$1,484.39	$1,576.00	$1,576.00
260	WORKERS COMPENSATION	$1,749.07	$2,185.00	$2,185.00
342	INFORMATION AND CREDIT SERVICES	$676.83	$0.00	$799.00
343	LAUNDRY AND DRY CLEANING	$40.61	$100.00	$0.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$300.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$338.42	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,150.62	$100.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$1,082.93	$1,500.00	$2,783.00
529	SURETY AND NOTARY BONDS	$0.00	$50.00	$50.00
531	TELEPHONE AND TELEGRAPH	$677.00	$600.00	$571.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,353.67	$100.00	$30.00
550	PRINTING AND BINDING	$565.83	$1,200.00	$1,224.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,692.08	$2,500.00	$2,110.00
584	REGISTRATION FEES	$812.20	$500.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,015.25	$2,000.00	$1,526.00
605	CLOTHING AND UNIFORMS	$0.00	$500.00	$381.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$500.00	$145.00
630	FOOD	$1,353.67	$500.00	$310.00
631	BOTTLED WATER	$169.21	$200.00	$84.00
640	REFERENCE MATERIALS	$372.26	$500.00	$238.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,150.62	$1,200.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,262.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$676.83	$2,000.00	$0.00
780	CAPITAL LEASES	$2,504.28	$2,000.00	$1,589.00
831	COURT COSTS & INVESTIGATION	$0.00	$1,000.00	$190.00
890	OTHER	$9,581.83	$0.00	$0.00
	TOTALS	$400,076.63	$396,434.00	$390,639.00
	SALARY EXPENSES	$374,862.50	$377,822.00	$377,822.00
	OPERATING EXPENSES	$25,214.13	$18,612.00	$12,817.00

93RD DC

1100-412-00-002-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$232,367.00	$232,367.00	$232,367.00
115	LONGEVITY PAY	$2,160.00	$2,340.00	$2,340.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,570.85	$20,585.00	$20,585.00
230	RETIREMENT CONTRIBUTIONS	$29,283.21	$28,603.00	$28,603.00
250	UNEMPLOYMENT COMPENSATION	$1,371.00	$1,444.00	$1,444.00
260	WORKERS COMPENSATION	$1,491.32	$1,859.00	$1,859.00
343	LAUNDRY AND DRY CLEANING	$39.53	$50.00	$20.00
412	CABLE TELEVISION	$237.21	$0.00	$0.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$63.26	$1,000.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$474.41	$200.00	$489.00
441	RENTAL OF LAND AND BUILDINGS	$1,027.90	$1,020.00	$1,020.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,265.10	$1,520.00	$40.00
452	BUILDING ADDITIONS & RENOVATIONS	$790.69	$100.00	$0.00
523	PUBLIC OFFICIAL INSURANCE	$1,265.10	$1,300.00	$1,295.00
529	SURETY AND NOTARY BONDS	$158.14	$50.00	$50.00
531	TELEPHONE AND TELEGRAPH	$395.00	$500.00	$435.00
532	WIRELESS DEVICES	$79.07	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,846.48	$20.00	$23.00
550	PRINTING AND BINDING	$1,344.17	$300.00	$248.00
581	IN-COUNTY EMPLOYEE TRAVEL	$604.88	$200.00	$450.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,530.21	$10,000.00	$2,110.00
584	REGISTRATION FEES	$1,344.17	$2,000.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$4,427.86	$2,000.00	$1,734.00
604	MEDICAL AND LABORATORY SUPPLIES	$79.07	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$304.42	$200.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$395.34	$400.00	$360.00
611	POLICE SUPPLIES	$158.14	$50.00	$0.00
630	FOOD	$3,162.76	$3,000.00	$2,305.00
631	BOTTLED WATER	$474.41	$300.00	$224.00
640	REFERENCE MATERIALS	$553.48	$200.00	$210.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$5,930.17	$1,200.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,976.72	$20.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$237.21	$10.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$396.14	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$2,372.10	$1,500.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$2,826.00	$0.00
780	CAPITAL LEASES	$1,186.03	$1,500.00	$1,469.00
810	DUES AND MEMBERSHIPS	$237.21	$100.00	$75.00
831	COURT COSTS & INVESTIGATION	$395.34	$500.00	$779.00
890	OTHER	$5,792.02	$10,000.00	$0.00
	TOTALS	$393,455.13	$393,465.00	$365,482.00
	SALARY EXPENSES	$350,911.38	$351,399.00	$351,399.00
	OPERATING EXPENSES	$42,543.75	$42,066.00	$14,083.00

139TH DC

1100-412-00-003-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$244,377.00	$244,498.00	$244,498.00
115	LONGEVITY PAY	$4,140.00	$3,060.00	$3,060.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
117	SUPPLEMENTAL PAY	$12,790.00	$0.00	$0.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,619.52	$21,568.00	$21,568.00
230	RETIREMENT CONTRIBUTIONS	$32,199.55	$29,969.00	$29,969.00
250	UNEMPLOYMENT COMPENSATION	$1,523.65	$1,521.00	$1,521.00
260	WORKERS COMPENSATION	$1,643.63	$1,981.00	$1,981.00
343	LAUNDRY AND DRY CLEANING	$125.87	$80.00	$80.00
350	OTHER CONTRACTED SERVICES	$314.69	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$629.37	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$314.69	$36.00	$32.00
523	PUBLIC OFFICIAL INSURANCE	$1,006.99	$1,500.00	$1,550.00
529	SURETY AND NOTARY BONDS	$94.41	$100.00	$106.00
531	TELEPHONE AND TELEGRAPH	$944.00	$750.00	$734.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,699.30	$300.00	$277.00
550	PRINTING AND BINDING	$314.69	$400.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,063.32	$6,000.00	$2,110.00
584	REGISTRATION FEES	$2,832.17	$2,500.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,762.24	$1,500.00	$2,144.00
604	MEDICAL AND LABORATORY SUPPLIES	$94.41	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$125.87	$0.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$94.41	$100.00	$344.00
611	POLICE SUPPLIES	$37.76	$150.00	$0.00
630	FOOD	$944.06	$900.00	$801.00
631	BOTTLED WATER	$220.28	$110.00	$119.00
640	REFERENCE MATERIALS	$629.37	$91.00	$88.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$629.37	$300.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$251.75	$500.00	$0.00
667	MINOR SOFTWARE	$188.81	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$377.62	$0.00	$0.00
745	COMPUTER EQUIPMENT	$849.65	$0.00	$0.00
780	CAPITAL LEASES	$1,063.64	$1,271.00	$1,271.00
810	DUES AND MEMBERSHIPS	$314.69	$150.00	$150.00
811	LICENSES AND PERMITS	$0.00	$0.00	$75.00
831	COURT COSTS & INVESTIGATION	$179.77	$0.00	$661.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$94.41	$0.00	$0.00
890	OTHER	$410.35	$3,870.00	$0.00
	TOTALS	$403,569.30	$387,406.00	$378,087.00
	SALARY EXPENSES	$382,961.35	$366,798.00	$366,798.00
	OPERATING EXPENSES	$20,607.95	$20,608.00	$11,289.00

206TH DC

1100-412-00-004-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$248,120.00	$274,120.00	$274,120.00
115	LONGEVITY PAY	$1,800.00	$1,980.00	$1,980.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$135.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,404.16	$23,751.00	$23,751.00
230	RETIREMENT CONTRIBUTIONS	$30,469.46	$33,003.00	$33,003.00
250	UNEMPLOYMENT COMPENSATION	$1,433.09	$1,693.00	$1,693.00
260	WORKERS COMPENSATION	$1,449.19	$1,912.00	$1,912.00
342	INFORMATION AND CREDIT SERVICES	$716.70	$1,000.00	$799.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$645.03	$600.00	$375.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$143.34	$125.00	$118.00
523	PUBLIC OFFICIAL INSURANCE	$1,218.40	$1,600.00	$1,295.00
529	SURETY AND NOTARY BONDS	$179.18	$150.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,075.00	$1,075.00	$471.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$2,508.46	$500.00	$208.00
550	PRINTING AND BINDING	$716.70	$800.00	$433.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,791.76	$1,800.00	$2,110.00
584	REGISTRATION FEES	$784.79	$780.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$2,293.45	$3,000.00	$4,020.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$215.01	$250.00	$246.00
630	FOOD	$1,791.76	$2,200.00	$784.00
631	BOTTLED WATER	$358.35	$360.00	$235.00
640	REFERENCE MATERIALS	$501.69	$800.00	$288.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$860.05	$800.00	$0.00
664	OTHER MINOR EQUIPMENT	$215.01	$215.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$860.05	$600.00	$0.00
667	MINOR SOFTWARE	$215.01	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$179.18	$100.00	$0.00
745	COMPUTER EQUIPMENT	$1,075.06	$942.00	$0.00
810	DUES AND MEMBERSHIPS	$143.34	$145.00	$0.00
831	COURT COSTS & INVESTIGATION	$1,963.05	$2,000.00	$1,314.00
890	OTHER	$10,329.03	$0.00	$0.00
	TOTALS	$399,123.33	$426,467.00	$420,068.00
	SALARY EXPENSES	$368,343.91	$406,625.00	$406,625.00
	OPERATING EXPENSES	$30,779.42	$19,842.00	$13,443.00

275TH DC

1100-412-00-005-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$254,684.00	$254,684.00	$254,684.00
115	LONGEVITY PAY	$3,180.00	$3,360.00	$3,360.00
116	INTERPRETER PAY	$4,000.00	$4,000.00	$4,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,203.13	$22,217.00	$22,217.00
230	RETIREMENT CONTRIBUTIONS	$31,606.81	$30,871.00	$30,871.00
250	UNEMPLOYMENT COMPENSATION	$1,492.62	$1,572.00	$1,572.00
260	WORKERS COMPENSATION	$1,928.35	$2,404.00	$2,404.00
343	LAUNDRY AND DRY CLEANING	$26.69	$27.00	$0.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$120.12	$120.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$347.00	$347.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$26.69	$27.00	$8.00
523	PUBLIC OFFICIAL INSURANCE	$1,067.71	$1,068.00	$1,500.00
531	TELEPHONE AND TELEGRAPH	$1,001.00	$1,001.00	$404.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,668.29	$1,668.00	$12.00
550	PRINTING AND BINDING	$200.20	$200.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$200.20	$200.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,778.81	$2,779.00	$2,110.00
584	REGISTRATION FEES	$867.51	$868.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,000.97	$1,001.00	$739.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$66.73	$67.00	$0.00
630	FOOD	$1,134.44	$1,134.00	$700.00
631	BOTTLED WATER	$266.93	$267.00	$75.00
640	REFERENCE MATERIALS	$166.83	$167.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$834.15	$834.00	$0.00
664	OTHER MINOR EQUIPMENT	$667.32	$667.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$1,334.63	$1,335.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$252.91	$253.00	$0.00
745	COMPUTER EQUIPMENT	$2,669.27	$2,669.00	$0.00
810	DUES AND MEMBERSHIPS	$100.10	$100.00	$0.00
831	COURT COSTS & INVESTIGATION	$667.32	$667.00	$0.00
890	OTHER	$7,041.49	$7,041.00	$3,705.00
	TOTALS	$401,270.21	$401,816.00	$387,309.00
	SALARY EXPENSES	$376,762.92	$377,309.00	$377,309.00
	OPERATING EXPENSES	$24,507.29	$24,507.00	$10,000.00

332ND DC
1100-412-00-006-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$240,042.00	$240,042.00	$240,042.00
115	LONGEVITY PAY	$3,600.00	$4,080.00	$4,080.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,268.15	$21,305.00	$21,305.00
230	RETIREMENT CONTRIBUTIONS	$30,275.83	$29,604.00	$29,604.00
250	UNEMPLOYMENT COMPENSATION	$1,422.96	$1,501.00	$1,501.00
260	WORKERS COMPENSATION	$1,597.36	$1,999.00	$1,999.00
343	LAUNDRY AND DRY CLEANING	$38.00	$50.00	$20.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$4,000.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$38.00	$50.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$1,215.92	$1,600.00	$1,295.00
529	SURETY AND NOTARY BONDS	$151.99	$150.00	$135.00
531	TELEPHONE AND TELEGRAPH	$1,064.00	$600.00	$438.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$151.99	$400.00	$243.00
550	PRINTING AND BINDING	$759.95	$500.00	$367.00
581	IN-COUNTY EMPLOYEE TRAVEL	$151.99	$1,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,939.68	$6,000.00	$2,110.00
584	REGISTRATION FEES	$1,519.90	$2,000.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,443.91	$3,000.00	$2,568.00
605	CLOTHING AND UNIFORMS	$341.98	$500.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$607.96	$1,000.00	$783.00
613	SAFETY SUPPLIES	$0.00	$100.00	$38.00
630	FOOD	$1,899.88	$2,000.00	$1,252.00
631	BOTTLED WATER	$189.99	$300.00	$164.00
640	REFERENCE MATERIALS	$759.95	$500.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$759.95	$2,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$227.99	$2,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$759.95	$1,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$500.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$835.95	$3,000.00	$0.00
745	COMPUTER EQUIPMENT	$1,063.93	$0.00	$0.00
780	CAPITAL LEASES	$1,823.88	$2,200.00	$2,143.00
811	LICENSES AND PERMITS	$76.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$3,970.74	$5,000.00	$0.00
890	OTHER	$13,567.07	$5,000.00	$0.00
	TOTALS	$400,234.81	$407,182.00	$375,075.00
	SALARY EXPENSES	$361,874.30	$362,732.00	$362,732.00
	OPERATING EXPENSES	$38,360.51	$44,450.00	$12,343.00

370TH DC

1100-412-00-007-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$268,130.00	$268,130.00	$268,130.00
115	LONGEVITY PAY	$2,220.00	$2,400.00	$2,400.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$23,311.31	$23,325.00	$23,325.00
230	RETIREMENT CONTRIBUTIONS	$33,184.33	$32,411.00	$32,411.00
250	UNEMPLOYMENT COMPENSATION	$1,575.20	$1,659.00	$1,659.00
260	WORKERS COMPENSATION	$1,797.43	$2,241.00	$2,241.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$820.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$216.00	$216.00	$584.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$37.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$2,110.00
584	REGISTRATION FEES	$0.00	$0.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$166.95	$167.00	$1,927.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$0.00	$129.00
630	FOOD	$0.00	$0.00	$1,217.00
631	BOTTLED WATER	$0.00	$0.00	$187.00
640	REFERENCE MATERIALS	$0.00	$0.00	$177.00
890	OTHER	$5,575.43	$5,575.00	$2,015.00
	TOTALS	$399,844.65	$400,325.00	$404,367.00
	SALARY EXPENSES	$393,886.27	$394,367.00	$394,367.00
	OPERATING EXPENSES	$5,958.38	$5,958.00	$10,000.00

389TH DC

1100-412-00-008-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$254,724.00	$254,724.00	$254,724.00
115	LONGEVITY PAY	$2,580.00	$2,760.00	$2,760.00
116	INTERPRETER PAY	$5,000.00	$5,000.00	$5,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$22,236.79	$22,251.00	$22,251.00
230	RETIREMENT CONTRIBUTIONS	$31,654.73	$30,918.00	$30,918.00
250	UNEMPLOYMENT COMPENSATION	$1,495.13	$1,575.00	$1,575.00
260	WORKERS COMPENSATION	$1,700.39	$2,120.00	$2,120.00
342	INFORMATION AND CREDIT SERVICES	$327.70	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$75.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$65.54	$40.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$1,114.19	$1,500.00	$1,295.00
529	SURETY AND NOTARY BONDS	$131.08	$200.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,966.00	$3,000.00	$513.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,966.21	$3,000.00	$18.00
550	PRINTING AND BINDING	$458.78	$1,500.00	$791.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,949.32	$4,500.00	$2,110.00
584	REGISTRATION FEES	$1,310.81	$2,000.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,966.21	$3,000.00	$2,204.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$131.08	$350.00	$337.00
630	FOOD	$1,638.51	$2,500.00	$691.00
631	BOTTLED WATER	$229.39	$300.00	$134.00
640	REFERENCE MATERIALS	$786.48	$1,500.00	$547.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$2,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$8,500.00	$0.00
780	CAPITAL LEASES	$2,097.29	$3,166.00	$2,310.00
831	COURT COSTS & INVESTIGATION	$655.40	$1,000.00	$460.00
890	OTHER	$6,388.31	$7,000.00	$0.00
	TOTALS	$401,241.35	$422,605.00	$389,821.00
	SALARY EXPENSES	$377,059.04	$377,549.00	$377,549.00
	OPERATING EXPENSES	$24,182.31	$45,056.00	$12,272.00

398TH DC

1100-412-00-009-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$249,190.00	$249,513.00	$249,513.00
115	LONGEVITY PAY	$2,880.00	$3,060.00	$3,060.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,912.89	$21,951.00	$21,951.00
230	RETIREMENT CONTRIBUTIONS	$31,193.64	$30,502.00	$30,502.00
250	UNEMPLOYMENT COMPENSATION	$1,471.00	$1,551.00	$1,551.00
260	WORKERS COMPENSATION	$1,779.84	$2,220.00	$2,220.00
342	INFORMATION AND CREDIT SERVICES	$538.55	$852.00	$799.00
343	LAUNDRY AND DRY CLEANING	$35.90	$60.00	$41.00
346	HAULING SERVICES	$0.00	$9.00	$9.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,077.10	$349.00	$349.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$71.81	$144.00	$79.00
523	PUBLIC OFFICIAL INSURANCE	$1,184.81	$1,500.00	$1,295.00
529	SURETY AND NOTARY BONDS	$236.96	$250.00	$100.00
531	TELEPHONE AND TELEGRAPH	$1,876.00	$440.00	$440.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,902.15	$60.00	$60.00
550	PRINTING AND BINDING	$785.56	$1,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,643.92	$4,500.00	$2,110.00
584	REGISTRATION FEES	$1,795.16	$1,500.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$2,010.58	$3,000.00	$2,728.00
604	MEDICAL AND LABORATORY SUPPLIES	$107.71	$0.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$287.23	$400.00	$315.00
611	POLICE SUPPLIES	$359.03	$300.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$300.00	$223.00
630	FOOD	$2,154.20	$1,500.00	$921.00
631	BOTTLED WATER	$251.32	$300.00	$211.00
640	REFERENCE MATERIALS	$646.26	$1,500.00	$1,208.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$554.88	$800.00	$0.00
664	OTHER MINOR EQUIPMENT	$359.03	$1,200.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$718.07	$600.00	$0.00
667	MINOR SOFTWARE	$718.07	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$1,436.13	$0.00	$0.00
745	COMPUTER EQUIPMENT	$3,231.29	$1,884.00	$0.00
780	CAPITAL LEASES	$2,513.23	$3,234.00	$3,235.00
810	DUES AND MEMBERSHIPS	$718.07	$1,000.00	$680.00
811	LICENSES AND PERMITS	$89.76	$150.00	$50.00
831	COURT COSTS & INVESTIGATION	$65.34	$1,000.00	$0.00
890	OTHER	$3,611.15	$2,000.00	$0.00
	TOTALS	$404,074.64	$402,830.00	$388,598.00
	SALARY EXPENSES	$372,095.37	$372,998.00	$372,998.00
	OPERATING EXPENSES	$31,979.27	$29,832.00	$15,600.00

INDIGENT DEFENSE

1100-412-00-009-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$307,965.00	$307,965.00	$307,965.00
115	LONGEVITY PAY	$4,920.00	$5,340.00	$5,340.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$40,824.00	$41,496.00	$41,496.00
212	LIFE INSURANCE	$189.00	$263.00	$263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$24,211.10	$24,243.00	$24,243.00
230	RETIREMENT CONTRIBUTIONS	$34,465.22	$33,687.00	$33,687.00
250	UNEMPLOYMENT COMPENSATION	$1,803.96	$1,901.00	$1,901.00
260	WORKERS COMPENSATION	$538.02	$666.00	$666.00
320	PROFESSIONAL SERVICES	$522.68	$523.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$825.83	$826.00	$28.00
529	SURETY AND NOTARY BONDS	$104.54	$105.00	$80.00
531	TELEPHONE AND TELEGRAPH	$1,173.00	$1,173.00	$1,318.00
532	WIRELESS DEVICES	$401.42	$401.00	$466.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$139.38	$139.00	$6.00
550	PRINTING AND BINDING	$627.21	$627.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$174.23	$174.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3.48	$3.00	$966.00
584	REGISTRATION FEES	$209.07	$209.00	$263.00
601	OFFICE AND COMPUTER SUPPLIES	$1,267.32	$1,267.00	$4,402.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$34.85	$35.00	$3.00
613	SAFETY SUPPLIES	$0.00	$0.00	$32.00
631	BOTTLED WATER	$69.69	$70.00	$45.00
665	MINOR COMPUTER EQUIPMENT	$348.45	$348.00	$0.00
780	CAPITAL LEASES	$658.58	$659.00	$2,199.00
810	DUES AND MEMBERSHIPS	$52.27	$52.00	$150.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$34.85	$35.00	$0.00
	TOTALS	$425,163.15	$425,807.00	$429,119.00
	SALARY EXPENSES	$418,516.31	$419,161.00	$419,161.00
	OPERATING EXPENSES	$6,646.84	$6,646.00	$9,958.00

430TH DC

1100-412-00-010-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$248,086.00	$248,086.00	$248,086.00
115	LONGEVITY PAY	$900.00	$1,560.00	$1,560.00
116	INTERPRETER PAY	$4,000.00	$4,000.00	$4,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,523.96	$21,575.00	$21,575.00
230	RETIREMENT CONTRIBUTIONS	$30,640.00	$29,979.00	$29,979.00
250	UNEMPLOYMENT COMPENSATION	$1,603.75	$1,692.00	$1,692.00
260	WORKERS COMPENSATION	$1,924.19	$2,401.00	$2,401.00
343	LAUNDRY AND DRY CLEANING	$0.00	$100.00	$60.00
411	WATER/SEWERAGE	$0.00	$300.00	$302.00
413	SURVEILLANCE AND SECURITY	$0.00	$348.00	$348.00
421	DISPOSAL	$0.00	$750.00	$789.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$79,315.00	$82,895.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,401.84	$1,500.00	$34.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$71.00
531	TELEPHONE AND TELEGRAPH	$561.00	$500.00	$562.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,051.38	$50.00	$2.00
550	PRINTING AND BINDING	$1,051.38	$500.00	$507.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,102.76	$3,500.00	$2,110.00
584	REGISTRATION FEES	$1,051.38	$1,000.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$1,927.53	$3,500.00	$5,163.00
604	MEDICAL AND LABORATORY SUPPLIES	$0.00	$0.00	$10.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$70.09	$200.00	$806.00
613	SAFETY SUPPLIES	$0.00	$0.00	$35.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$400.00
630	FOOD	$700.92	$2,500.00	$1,583.00
631	BOTTLED WATER	$140.18	$300.00	$266.00
640	REFERENCE MATERIALS	$700.92	$1,000.00	$448.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,927.53	$2,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$700.92	$1,000.00	$0.00
780	CAPITAL LEASES	$0.00	$1,500.00	$1,271.00
810	DUES AND MEMBERSHIPS	$490.64	$500.00	$0.00
831	COURT COSTS & INVESTIGATION	$700.92	$1,000.00	$1,962.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$67.00
890	OTHER	$13,492.64	$20,000.00	$0.00
	TOTALS	$394,417.92	$488,957.00	$467,932.00
	SALARY EXPENSES	$366,345.89	$367,494.00	$367,494.00
	OPERATING EXPENSES	$28,072.02	$121,463.00	$100,438.00

449TH DC

1100-412-00-011-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$18,000.00	$18,000.00	$18,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$238,574.00	$241,324.00	$241,324.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$10,373.00	$10,373.00	$10,373.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,880.45	$21,091.00	$21,091.00
230	RETIREMENT CONTRIBUTIONS	$29,723.93	$29,307.00	$29,307.00
250	UNEMPLOYMENT COMPENSATION	$1,555.80	$1,654.00	$1,654.00
260	WORKERS COMPENSATION	$1,519.73	$1,898.00	$1,898.00
342	INFORMATION AND CREDIT SERVICES	$470.80	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$117.70	$0.00	$0.00
411	WATER/SEWERAGE	$470.80	$0.00	$0.00
412	CABLE TELEVISION	$0.00	$1,400.00	$936.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$392.34	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,899.36	$0.00	$32.00
529	SURETY AND NOTARY BONDS	$101.22	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,805.00	$0.00	$2,219.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,569.34	$0.00	$0.00
550	PRINTING AND BINDING	$655.98	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,149.21	$0.00	$2,110.00
584	REGISTRATION FEES	$1,569.34	$0.00	$747.00
601	OFFICE AND COMPUTER SUPPLIES	$2,903.28	$0.00	$3,229.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$1,177.01	$0.00	$272.00
611	POLICE SUPPLIES	$156.93	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$155.00
630	FOOD	$1,569.34	$0.00	$558.00
631	BOTTLED WATER	$235.40	$0.00	$237.00
640	REFERENCE MATERIALS	$1,177.01	$0.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,961.68	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,098.54	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$784.67	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$3,823.70	$0.00	$0.00
745	COMPUTER EQUIPMENT	$4,415.34	$0.00	$0.00
780	CAPITAL LEASES	$0.00	$5,540.00	$2,795.00
810	DUES AND MEMBERSHIPS	$392.34	$0.00	$460.00
831	COURT COSTS & INVESTIGATION	$392.34	$0.00	$2,850.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$16.00
890	OTHER	$11,019.83	$0.00	$0.00
	TOTALS	$399,230.39	$366,415.00	$376,091.00
	SALARY EXPENSES	$355,921.90	$359,475.00	$359,475.00
	OPERATING EXPENSES	$43,308.49	$6,940.00	$16,616.00

CCL#1

1100-412-00-021-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$240,227.00	$244,227.00	$244,227.00
115	LONGEVITY PAY	$2,580.00	$2,340.00	$2,340.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,656.24	$31,944.00	$31,944.00
230	RETIREMENT CONTRIBUTIONS	$45,063.58	$44,387.00	$44,387.00
250	UNEMPLOYMENT COMPENSATION	$1,418.20	$1,515.00	$1,515.00
260	WORKERS COMPENSATION	$1,771.61	$2,198.00	$2,198.00
336	COMPUTER SERVICES	$41.93	$724.00	$724.00
412	CABLE TELEVISION	$30.81	$457.00	$430.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$88.85	$2,121.00	$660.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2.90	$40.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$86.88	$1,500.00	$1,295.00
529	SURETY AND NOTARY BONDS	$8.11	$10.00	$0.00
531	TELEPHONE AND TELEGRAPH	$58.00	$510.00	$435.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$127.42	$780.00	$763.00
550	PRINTING AND BINDING	$28.96	$1,000.00	$3,149.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$94.58	$3,865.00	$1,534.00
584	REGISTRATION FEES	$46.33	$1,595.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$25.02	$4,768.00	$4,768.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$8.69	$528.00	$1,814.00
630	FOOD	$144.79	$1,000.00	$872.00
631	BOTTLED WATER	$8.69	$150.00	$109.00
640	REFERENCE MATERIALS	$40.54	$800.00	$537.00
780	CAPITAL LEASES	$92.59	$2,561.00	$1,599.00
811	LICENSES AND PERMITS	$4.63	$10.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1.45	$500.00	$348.00
890	OTHER	$27.86	$1,000.00	$0.00
	TOTALS	$523,980.66	$551,358.00	$547,175.00
	SALARY EXPENSES	$523,011.63	$527,439.00	$527,439.00
	OPERATING EXPENSES	$969.03	$23,919.00	$19,736.00

CCL#2

1100-412-00-022-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$229,183.00	$229,183.00	$229,183.00
115	LONGEVITY PAY	$2,640.00	$2,820.00	$2,820.00
116	INTERPRETER PAY	$6,300.00	$6,300.00	$6,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$30,838.91	$30,853.00	$30,853.00
230	RETIREMENT CONTRIBUTIONS	$43,900.09	$42,871.00	$42,871.00
250	UNEMPLOYMENT COMPENSATION	$1,357.30	$1,430.00	$1,430.00
260	WORKERS COMPENSATION	$1,811.75	$2,255.00	$2,255.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$468.89	$469.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$468.89	$469.00	$40.00
523	PUBLIC OFFICIAL INSURANCE	$703.33	$703.00	$1,500.00
529	SURETY AND NOTARY BONDS	$70.33	$70.00	$0.00
531	TELEPHONE AND TELEGRAPH	$352.00	$352.00	$403.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,187.69	$1,188.00	$1,209.00
550	PRINTING AND BINDING	$375.11	$375.00	$63.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,534.00
584	REGISTRATION FEES	$406.81	$407.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$1,074.69	$1,075.00	$381.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$351.67	$352.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$198.00
630	FOOD	$234.44	$234.00	$230.00
631	BOTTLED WATER	$281.33	$281.00	$46.00
640	REFERENCE MATERIALS	$234.44	$234.00	$318.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$196.93	$197.00	$0.00
664	OTHER MINOR EQUIPMENT	$330.10	$330.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$56.27	$56.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$1,365.00
810	DUES AND MEMBERSHIPS	$70.33	$70.00	$0.00
831	COURT COSTS & INVESTIGATION	$172.55	$173.00	$220.00
890	OTHER	$6,587.00	$6,587.00	$1,834.00
	TOTALS	$523,948.84	$524,162.00	$520,540.00
	SALARY EXPENSES	$510,326.05	$510,540.00	$510,540.00
	OPERATING EXPENSES	$13,622.79	$13,622.00	$10,000.00

CCL#3 - PROBATE COURT
1100-412-00-023-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$312,029.00	$312,029.00	$312,029.00
115	LONGEVITY PAY	$6,180.00	$5,640.00	$5,640.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$40,824.00	$41,496.00	$41,496.00
212	LIFE INSURANCE	$189.00	$263.00	$263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$37,424.49	$37,383.00	$37,383.00
230	RETIREMENT CONTRIBUTIONS	$53,274.86	$51,946.00	$51,946.00
250	UNEMPLOYMENT COMPENSATION	$1,847.99	$1,942.00	$1,942.00
260	WORKERS COMPENSATION	$1,864.73	$2,317.00	$2,317.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$21.30	$21.00	$26.00
523	PUBLIC OFFICIAL INSURANCE	$425.96	$426.00	$1,295.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$218.00
531	TELEPHONE AND TELEGRAPH	$213.00	$213.00	$583.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$638.94	$639.00	$1,368.00
550	PRINTING AND BINDING	$127.79	$128.00	$676.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$212.98	$213.00	$1,534.00
584	REGISTRATION FEES	$127.79	$128.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$212.98	$213.00	$2,433.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$21.30	$21.00	$21.00
630	FOOD	$53.25	$53.00	$128.00
631	BOTTLED WATER	$21.30	$21.00	$19.00
640	REFERENCE MATERIALS	$106.49	$106.00	$125.00
810	DUES AND MEMBERSHIPS	$21.30	$21.00	$0.00
811	LICENSES AND PERMITS	$21.30	$21.00	$50.00
890	OTHER	$2,842.37	$2,842.00	$865.00
	TOTALS	$629,702.12	$629,082.00	$634,016.00
	SALARY EXPENSES	$624,634.07	$624,016.00	$624,016.00
	OPERATING EXPENSES	$5,068.05	$5,066.00	$10,000.00

CCL#4

1100-412-00-024-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$244,391.00	$244,391.00	$244,391.00
115	LONGEVITY PAY	$2,220.00	$1,980.00	$1,980.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,740.69	$31,722.00	$31,722.00
230	RETIREMENT CONTRIBUTIONS	$45,183.81	$44,080.00	$44,080.00
250	UNEMPLOYMENT COMPENSATION	$1,424.49	$1,498.00	$1,498.00
260	WORKERS COMPENSATION	$1,713.31	$2,129.00	$2,129.00
412	CABLE TELEVISION	$0.00	$600.00	$531.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$24.00	$28.00
523	PUBLIC OFFICIAL INSURANCE	$1,340.00	$1,500.00	$1,295.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$212.00
531	TELEPHONE AND TELEGRAPH	$510.00	$500.00	$403.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$640.00	$1,300.00	$1,292.00
550	PRINTING AND BINDING	$0.00	$500.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$500.00	$3,042.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$500.00	$48.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$500.00	$118.00
631	BOTTLED WATER	$30.00	$72.00	$20.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$500.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$200.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$200.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$200.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$0.00	$7.00
890	OTHER	$0.00	$0.00	$3,004.00
	TOTALS	$526,788.30	$531,024.00	$533,928.00
	SALARY EXPENSES	$524,268.30	$523,928.00	$523,928.00
	OPERATING EXPENSES	$2,520.00	$7,096.00	$10,000.00

CCL#5

1100-412-00-025-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$238,455.00	$238,455.00	$238,455.00
115	LONGEVITY PAY	$1,800.00	$1,980.00	$1,980.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,254.46	$31,268.00	$31,268.00
230	RETIREMENT CONTRIBUTIONS	$44,491.64	$43,449.00	$43,449.00
250	UNEMPLOYMENT COMPENSATION	$1,388.26	$1,462.00	$1,462.00
260	WORKERS COMPENSATION	$1,867.21	$2,323.00	$2,323.00
336	COMPUTER SERVICES	$0.00	$500.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$472.17	$300.00	$28.00
523	PUBLIC OFFICIAL INSURANCE	$487.40	$1,500.00	$1,500.00
529	SURETY AND NOTARY BONDS	$30.46	$160.00	$85.00
531	TELEPHONE AND TELEGRAPH	$457.00	$457.00	$344.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$490.75	$490.00	$1,128.00
550	PRINTING AND BINDING	$456.94	$500.00	$148.00
581	IN-COUNTY EMPLOYEE TRAVEL	$30.46	$30.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$609.25	$2,150.00	$1,534.00
584	REGISTRATION FEES	$360.07	$1,000.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$696.99	$1,000.00	$1,095.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$85.30	$85.00	$33.00
630	FOOD	$304.63	$150.00	$100.00
631	BOTTLED WATER	$71.59	$70.00	$65.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$152.31	$150.00	$0.00
780	CAPITAL LEASES	$0.00	$1,125.00	$1,142.00
810	DUES AND MEMBERSHIPS	$30.46	$150.00	$0.00
890	OTHER	$2,288.82	$0.00	$2,139.00
	TOTALS	$523,876.17	$526,882.00	$527,065.00
	SALARY EXPENSES	$516,851.57	$517,065.00	$517,065.00
	OPERATING EXPENSES	$7,024.60	$9,817.00	$10,000.00

CCL#6

1100-412-00-026-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$225,368.00	$225,368.00	$225,368.00
115	LONGEVITY PAY	$3,420.00	$3,840.00	$3,840.00
116	INTERPRETER PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$30,583.78	$30,616.00	$30,616.00
230	RETIREMENT CONTRIBUTIONS	$43,536.91	$42,542.00	$42,542.00
250	UNEMPLOYMENT COMPENSATION	$1,338.29	$1,411.00	$1,411.00
260	WORKERS COMPENSATION	$1,886.35	$2,347.00	$2,347.00
343	LAUNDRY AND DRY CLEANING	$0.00	$0.00	$40.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$133.90	$134.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,071.19	$1,071.00	$0.00
523	PUBLIC OFFICIAL INSURANCE	$856.95	$857.00	$0.00
529	SURETY AND NOTARY BONDS	$53.56	$54.00	$450.00
531	TELEPHONE AND TELEGRAPH	$536.00	$536.00	$376.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,071.19	$1,071.00	$314.00
550	PRINTING AND BINDING	$1,632.49	$1,632.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,797.99	$1,798.00	$1,534.00
584	REGISTRATION FEES	$428.48	$428.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$1,499.67	$1,500.00	$1,419.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$160.68	$161.00	$279.00
619	OTHER MISCELLANEOUS SUPPLIES	$53.56	$54.00	$0.00
630	FOOD	$1,071.19	$1,071.00	$1,503.00
631	BOTTLED WATER	$133.90	$134.00	$416.00
780	CAPITAL LEASES	$0.00	$0.00	$1,837.00
811	LICENSES AND PERMITS	$0.00	$0.00	$150.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$594.00
890	OTHER	$7,446.28	$7,446.00	$429.00
	TOTALS	$524,375.36	$524,899.00	$516,952.00
	SALARY EXPENSES	$506,428.33	$506,952.00	$506,952.00
	OPERATING EXPENSES	$17,947.03	$17,947.00	$10,000.00

CCL#7

1100-412-00-027-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$218,230.00	$221,230.00	$221,230.00
116	INTERPRETER PAY	$3,300.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,569.55	$29,799.00	$29,799.00
230	RETIREMENT CONTRIBUTIONS	$42,093.12	$41,407.00	$41,407.00
250	UNEMPLOYMENT COMPENSATION	$1,262.72	$1,347.00	$1,347.00
260	WORKERS COMPENSATION	$1,717.95	$2,143.00	$2,143.00
320	PROFESSIONAL SERVICES	$0.00	$200.00	$200.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$1,026.00
523	PUBLIC OFFICIAL INSURANCE	$0.00	$1,500.00	$178.00
531	TELEPHONE AND TELEGRAPH	$0.00	$2,000.00	$204.00
532	WIRELESS DEVICES	$0.00	$0.00	$287.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$270.00
550	PRINTING AND BINDING	$0.00	$2,500.00	$802.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$8,500.00	$1,534.00
584	REGISTRATION FEES	$0.00	$7,500.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$7,000.00	$5,896.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$0.00	$191.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$1,358.00
630	FOOD	$0.00	$3,000.00	$555.00
631	BOTTLED WATER	$0.00	$750.00	$88.00
640	REFERENCE MATERIALS	$0.00	$0.00	$334.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$3,000.00	$0.00
780	CAPITAL LEASES	$0.00	$3,500.00	$2,574.00
831	COURT COSTS & INVESTIGATION	$0.00	$1,500.00	$862.00
890	OTHER	$28,700.62	$7,500.00	$0.00
	TOTALS	$519,168.96	$542,504.00	$511,072.00
	SALARY EXPENSES	$490,468.33	$494,054.00	$494,054.00
	OPERATING EXPENSES	$28,700.62	$48,450.00	$17,018.00

CCL#8

1100-412-00-028-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$157,000.00	$157,000.00	$157,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$223,000.00	$225,190.00	$225,190.00
115	LONGEVITY PAY	$720.00	$780.00	$780.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,966.58	$30,139.00	$30,139.00
230	RETIREMENT CONTRIBUTIONS	$42,658.31	$41,879.00	$41,879.00
250	UNEMPLOYMENT COMPENSATION	$1,292.30	$1,374.00	$1,374.00
260	WORKERS COMPENSATION	$1,900.82	$2,369.00	$2,369.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$50.00
531	TELEPHONE AND TELEGRAPH	$0.00	$0.00	$191.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$1,162.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,534.00
584	REGISTRATION FEES	$0.00	$0.00	$659.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$0.00	$9,082.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$442.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$0.00	$549.00
630	FOOD	$0.00	$0.00	$1,318.00
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$1,640.00
890	OTHER	$321,372.52	$321,373.00	$0.00
	TOTALS	$818,205.54	$820,932.00	$516,186.00
	SALARY EXPENSES	$496,833.02	$499,559.00	$499,559.00
	OPERATING EXPENSES	$321,372.52	$321,373.00	$16,627.00

MASTER COURT

1100-412-00-031-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$88,070.00	$88,070.00	$88,070.00
115	LONGEVITY PAY	$2,040.00	$2,160.00	$2,160.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$75.00	$75.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$7,122.92	$7,132.00	$7,132.00
230	RETIREMENT CONTRIBUTIONS	$10,139.68	$9,910.00	$9,910.00
250	UNEMPLOYMENT COMPENSATION	$530.73	$559.00	$559.00
260	WORKERS COMPENSATION	$1,346.54	$1,682.00	$1,682.00
529	SURETY AND NOTARY BONDS	$135.00	$600.00	$0.00
531	TELEPHONE AND TELEGRAPH	$643.00	$0.00	$618.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$319.00
584	REGISTRATION FEES	$0.00	$1,500.00	$119.00
631	BOTTLED WATER	$0.00	$200.00	$99.00
811	LICENSES AND PERMITS	$0.00	$1,000.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$1,500.00	$1,284.00
	TOTALS	$124,745.86	$129,244.00	$126,883.00
	SALARY EXPENSES	$123,967.86	$124,444.00	$124,444.00
	OPERATING EXPENSES	$778.00	$4,800.00	$2,439.00

MASTER CRT II

1100-412-00-032-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$88,070.00	$88,070.00	$88,070.00
115	LONGEVITY PAY	$1,740.00	$1,860.00	$1,860.00
116	INTERPRETER PAY	$3,000.00	$3,000.00	$3,000.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$75.00	$75.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$7,099.97	$7,109.00	$7,109.00
230	RETIREMENT CONTRIBUTIONS	$10,107.01	$9,878.00	$9,878.00
250	UNEMPLOYMENT COMPENSATION	$529.02	$558.00	$558.00
260	WORKERS COMPENSATION	$1,330.65	$1,661.00	$1,661.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$65.84	$0.00	$24.00
531	TELEPHONE AND TELEGRAPH	$658.00	$750.00	$442.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$438.91	$1,000.00	$158.00
584	REGISTRATION FEES	$526.69	$750.00	$124.00
601	OFFICE AND COMPUTER SUPPLIES	$438.91	$1,000.00	$667.00
605	CLOTHING AND UNIFORMS	$109.73	$0.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$21.95	$0.00	$6.00
631	BOTTLED WATER	$65.84	$150.00	$65.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$1,500.00	$0.00
831	COURT COSTS & INVESTIGATION	$614.47	$750.00	$749.00
	TOTALS	$126,534.97	$129,967.00	$126,302.00
	SALARY EXPENSES	$123,594.64	$124,067.00	$124,067.00
	OPERATING EXPENSES	$2,940.33	$5,900.00	$2,235.00

CRT OF CIV APP

1100-412-00-040-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$209.52	$210.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,144.70	$3,145.00	$2,964.00
619	OTHER MISCELLANEOUS SUPPLIES	$271.57	$272.00	$0.00
	TOTALS	$3,625.79	$3,627.00	$2,964.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,625.79	$3,627.00	$2,964.00

AUXILIARY COURT

1100-412-00-045-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$216,093.00	$252,143.00	$252,143.00
115	LONGEVITY PAY	$3,060.00	$4,620.00	$4,620.00
116	INTERPRETER PAY	$6,000.00	$12,000.00	$12,000.00
211	HEALTH INSURANCE	$23,328.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$108.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$17,224.20	$20,560.00	$20,560.00
230	RETIREMENT CONTRIBUTIONS	$24,519.16	$28,570.00	$28,570.00
250	UNEMPLOYMENT COMPENSATION	$1,283.37	$1,613.00	$1,613.00
260	WORKERS COMPENSATION	$1,491.42	$3,212.00	$3,212.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$458.00
531	TELEPHONE AND TELEGRAPH	$843.00	$843.00	$690.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10.00	$10.00	$12.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$104.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$0.00	$767.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$0.00	$126.00
630	FOOD	$0.00	$0.00	$192.00
631	BOTTLED WATER	$75.50	$76.00	$85.00
780	CAPITAL LEASES	$0.00	$0.00	$1,607.00
	TOTALS	$294,035.66	$353,475.00	$356,587.00
	SALARY EXPENSES	$293,107.16	$352,546.00	$352,546.00
	OPERATING EXPENSES	$928.50	$929.00	$4,041.00

CHILD PROTECTIVE COURT
1100-412-00-055-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$70,343.00	$70,343.00	$70,343.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$76.00	$76.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$5,381.24	$5,381.00	$5,381.00
230	RETIREMENT CONTRIBUTIONS	$7,660.35	$7,477.00	$7,477.00
250	UNEMPLOYMENT COMPENSATION	$400.96	$422.00	$422.00
260	WORKERS COMPENSATION	$995.06	$1,241.00	$1,241.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$1,539.00
531	TELEPHONE AND TELEGRAPH	$339.00	$339.00	$464.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$0.00	$2,974.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$893.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$194.00
780	CAPITAL LEASES	$0.00	$0.00	$833.00
	TOTALS	$96,837.60	$97,135.00	$103,693.00
	SALARY EXPENSES	$96,498.60	$96,796.00	$96,796.00
	OPERATING EXPENSES	$339.00	$339.00	$6,897.00

JP PCT 1/PL 1

1100-412-00-061-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$159,809.00	$159,809.00	$159,809.00
115	LONGEVITY PAY	$2,640.00	$960.00	$960.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$34,992.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$162.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$19,312.35	$19,184.00	$19,184.00
230	RETIREMENT CONTRIBUTIONS	$27,491.70	$26,657.00	$26,657.00
250	UNEMPLOYMENT COMPENSATION	$925.96	$965.00	$965.00
260	WORKERS COMPENSATION	$466.55	$574.00	$574.00
529	SURETY AND NOTARY BONDS	$327.00	$200.00	$178.00
531	TELEPHONE AND TELEGRAPH	$636.00	$0.00	$551.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$682.00	$1,000.00	$736.00
550	PRINTING AND BINDING	$0.00	$2,500.00	$1,174.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,000.00	$1,140.00
584	REGISTRATION FEES	$0.00	$700.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$3,000.00	$975.00
631	BOTTLED WATER	$37.50	$300.00	$69.00
780	CAPITAL LEASES	$0.00	$2,500.00	$1,621.00
890	OTHER	$0.00	$0.00	$3,193.00
	TOTALS	$337,482.06	$347,142.00	$343,942.00
	SALARY EXPENSES	$335,799.56	$333,942.00	$333,942.00
	OPERATING EXPENSES	$1,682.50	$13,200.00	$10,000.00

JP PCT 1/PL 2

1100-412-00-062-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$159,809.00	$159,809.00	$159,809.00
115	LONGEVITY PAY	$1,140.00	$1,260.00	$1,260.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$34,992.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$162.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$19,197.60	$19,207.00	$19,207.00
230	RETIREMENT CONTRIBUTIONS	$27,328.35	$26,689.00	$26,689.00
250	UNEMPLOYMENT COMPENSATION	$917.41	$966.00	$966.00
260	WORKERS COMPENSATION	$464.66	$575.00	$575.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$88.08	$558.00	$558.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$15.78	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$15.78	$100.00	$284.00
531	TELEPHONE AND TELEGRAPH	$189.00	$600.00	$493.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$78.92	$800.00	$598.00
550	PRINTING AND BINDING	$157.84	$1,000.00	$953.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$584.02	$4,000.00	$1,140.00
584	REGISTRATION FEES	$157.84	$1,500.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$240.08	$2,000.00	$1,541.00
631	BOTTLED WATER	$15.78	$0.00	$0.00
780	CAPITAL LEASES	$278.44	$1,764.00	$1,764.00
810	DUES AND MEMBERSHIPS	$37.09	$200.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$15.78	$100.00	$0.00
890	OTHER	$7.89	$50.00	$2,306.00
	TOTALS	$335,893.36	$346,971.00	$344,299.00
	SALARY EXPENSES	$334,011.02	$334,299.00	$334,299.00
	OPERATING EXPENSES	$1,882.35	$12,672.00	$10,000.00

JP PCT 2/PL 1

1100-412-00-063-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$125,819.00	$125,819.00	$125,819.00
115	LONGEVITY PAY	$3,120.00	$3,300.00	$3,300.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,748.83	$16,763.00	$16,763.00
230	RETIREMENT CONTRIBUTIONS	$23,842.46	$23,292.00	$23,292.00
250	UNEMPLOYMENT COMPENSATION	$734.95	$775.00	$775.00
260	WORKERS COMPENSATION	$372.20	$460.00	$460.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$65.12	$65.00	$34.00
529	SURETY AND NOTARY BONDS	$65.12	$65.00	$228.00
531	TELEPHONE AND TELEGRAPH	$326.00	$326.00	$853.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$651.19	$651.00	$1,840.00
550	PRINTING AND BINDING	$0.00	$0.00	$467.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$683.75	$684.00	$1,140.00
584	REGISTRATION FEES	$162.80	$163.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$612.12	$612.00	$3,442.00
631	BOTTLED WATER	$65.12	$65.00	$195.00
890	OTHER	$1,610.08	$1,610.00	$1,438.00
	TOTALS	$294,173.75	$294,478.00	$300,237.00
	SALARY EXPENSES	$289,932.44	$290,237.00	$290,237.00
	OPERATING EXPENSES	$4,241.31	$4,241.00	$10,000.00

JP PCT 2/PL 2
1100-412-00-064-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$125,819.00	$125,819.00	$125,819.00
115	LONGEVITY PAY	$780.00	$900.00	$900.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,569.82	$16,579.00	$16,579.00
230	RETIREMENT CONTRIBUTIONS	$23,587.63	$23,037.00	$23,037.00
250	UNEMPLOYMENT COMPENSATION	$721.61	$760.00	$760.00
260	WORKERS COMPENSATION	$368.22	$455.00	$455.00
411	WATER/SEWERAGE	$282.78	$283.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$176.74	$177.00	$200.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,413.92	$1,414.00	$36.00
529	SURETY AND NOTARY BONDS	$89.08	$89.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,535.00	$3,535.00	$519.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$989.75	$990.00	$2,100.00
550	PRINTING AND BINDING	$795.33	$795.00	$888.00
581	IN-COUNTY EMPLOYEE TRAVEL	$176.74	$177.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,413.92	$1,414.00	$1,140.00
584	REGISTRATION FEES	$353.48	$353.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$1,343.23	$1,343.00	$2,555.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$282.78	$283.00	$0.00
622	ELECTRICITY	$2,474.00	$2,474.00	$0.00
631	BOTTLED WATER	$141.39	$141.00	$140.00
640	REFERENCE MATERIALS	$141.39	$141.00	$36.00
780	CAPITAL LEASES	$0.00	$0.00	$1,276.00
810	DUES AND MEMBERSHIPS	$35.35	$35.00	$0.00
832	JURORS	$106.04	$106.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$106.04	$106.00	$0.00
890	OTHER	$0.00	$0.00	$747.00
	TOTALS	$300,998.27	$301,234.00	$297,378.00
	SALARY EXPENSES	$287,141.29	$287,378.00	$287,378.00
	OPERATING EXPENSES	$13,856.98	$13,856.00	$10,000.00

JP PCT 3/PL 1

1100-412-00-065-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$151,035.00	$120,471.00	$120,471.00
115	LONGEVITY PAY	$1,020.00	$720.00	$720.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$34,992.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$162.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$18,517.21	$16,156.00	$16,156.00
230	RETIREMENT CONTRIBUTIONS	$26,359.79	$22,450.00	$22,450.00
250	UNEMPLOYMENT COMPENSATION	$866.71	$727.00	$727.00
260	WORKERS COMPENSATION	$411.49	$443.00	$443.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$4,900.00	$4,967.00
529	SURETY AND NOTARY BONDS	$178.00	$200.00	$0.00
531	TELEPHONE AND TELEGRAPH	$510.00	$510.00	$435.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,165.50	$2,500.00	$2,270.00
550	PRINTING AND BINDING	$0.00	$2,100.00	$2,125.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,500.00	$1,140.00
584	REGISTRATION FEES	$0.00	$1,000.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$2,800.00	$3,883.00
631	BOTTLED WATER	$83.00	$100.00	$93.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$800.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$100.00	$0.00
	TOTALS	$325,300.70	$300,805.00	$296,571.00
	SALARY EXPENSES	$323,364.20	$280,795.00	$280,795.00
	OPERATING EXPENSES	$1,936.50	$20,010.00	$15,776.00

JP PCT 3/PL 2

1100-412-00-066-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$185,024.00	$185,024.00	$185,024.00
115	LONGEVITY PAY	$1,140.00	$1,320.00	$1,320.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$40,824.00	$41,496.00	$41,496.00
212	LIFE INSURANCE	$189.00	$263.00	$263.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,126.55	$21,140.00	$21,140.00
230	RETIREMENT CONTRIBUTIONS	$30,074.26	$29,375.00	$29,375.00
250	UNEMPLOYMENT COMPENSATION	$1,061.13	$1,118.00	$1,118.00
260	WORKERS COMPENSATION	$507.26	$628.00	$628.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$54.51	$55.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$95.39	$95.00	$40.00
529	SURETY AND NOTARY BONDS	$40.88	$41.00	$0.00
531	TELEPHONE AND TELEGRAPH	$409.00	$409.00	$551.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$545.06	$545.00	$1,978.00
550	PRINTING AND BINDING	$545.06	$545.00	$4,003.00
581	IN-COUNTY EMPLOYEE TRAVEL	$136.27	$136.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$367.92	$368.00	$1,140.00
584	REGISTRATION FEES	$40.88	$41.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$463.30	$463.00	$6,626.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$95.39	$95.00	$350.00
630	FOOD	$68.13	$68.00	$246.00
631	BOTTLED WATER	$68.13	$68.00	$155.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$272.53	$273.00	$0.00
780	CAPITAL LEASES	$828.49	$828.00	$3,028.00
810	DUES AND MEMBERSHIPS	$16.35	$16.00	$0.00
831	COURT COSTS & INVESTIGATION	$81.76	$82.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$40.88	$41.00	$0.00
	TOTALS	$374,116.14	$374,533.00	$389,344.00
	SALARY EXPENSES	$369,946.20	$370,364.00	$370,364.00
	OPERATING EXPENSES	$4,169.93	$4,169.00	$18,980.00

JP PCT 4/PL 1

1100-412-00-067-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$192,987.00	$192,987.00	$194,545.00
115	LONGEVITY PAY	$3,120.00	$3,420.00	$3,420.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$10,000.00
211	HEALTH INSURANCE	$46,656.00	$47,424.00	$47,424.00
212	LIFE INSURANCE	$216.00	$300.00	$300.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,887.19	$21,910.00	$22,029.00
230	RETIREMENT CONTRIBUTIONS	$31,157.05	$30,445.00	$30,611.00
250	UNEMPLOYMENT COMPENSATION	$1,117.81	$1,178.00	$1,188.00
260	WORKERS COMPENSATION	$486.38	$601.00	$605.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$50.00	$40.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$412.00
531	TELEPHONE AND TELEGRAPH	$971.00	$900.00	$849.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$555.00	$1,300.00	$1,100.00
550	PRINTING AND BINDING	$0.00	$2,000.00	$631.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,000.00	$1,140.00
584	REGISTRATION FEES	$0.00	$1,000.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$3,000.00	$2,486.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$100.00	$0.00
631	BOTTLED WATER	$58.10	$125.00	$99.00
890	OTHER	$0.00	$1,800.00	$2,880.00
	TOTALS	$389,211.53	$400,540.00	$400,122.00
	SALARY EXPENSES	$387,627.43	$388,265.00	$390,122.00
	OPERATING EXPENSES	$1,584.10	$12,275.00	$10,000.00

JP PCT 4/PL 2
1100-412-00-068-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$340,664.00	$340,664.00	$340,664.00
115	LONGEVITY PAY	$1,680.00	$2,520.00	$2,520.00
118	AUTO ALLOWANCE	$10,001.00	$10,001.00	$10,001.00
211	HEALTH INSURANCE	$69,984.00	$71,136.00	$71,136.00
212	LIFE INSURANCE	$324.00	$451.00	$451.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$33,074.39	$33,139.00	$33,139.00
230	RETIREMENT CONTRIBUTIONS	$47,082.37	$46,047.00	$46,047.00
250	UNEMPLOYMENT COMPENSATION	$2,464.36	$2,599.00	$2,599.00
260	WORKERS COMPENSATION	$818.83	$1,016.00	$1,016.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$6.00
531	TELEPHONE AND TELEGRAPH	$1,662.00	$1,662.00	$1,248.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$633.00	$633.00	$1,170.00
550	PRINTING AND BINDING	$0.00	$0.00	$490.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$1,140.00
584	REGISTRATION FEES	$0.00	$0.00	$363.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$0.00	$1,000.00
631	BOTTLED WATER	$89.00	$89.00	$91.00
890	OTHER	$0.00	$0.00	$4,492.00
	TOTALS	$588,476.95	$589,957.00	$597,573.00
	SALARY EXPENSES	$586,092.95	$587,573.00	$587,573.00
	OPERATING EXPENSES	$2,384.00	$2,384.00	$10,000.00

JP PCT 5/PL 1
1100-412-00-069-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$0.00
113	PERMANENT FULL-TIME EMPLOYEES	$125,819.00	$125,819.00	$0.00
115	LONGEVITY PAY	$2,460.00	$2,640.00	$0.00
118	AUTO ALLOWANCE	$10,000.00	$10,000.00	$0.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$0.00
212	LIFE INSURANCE	$135.00	$188.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,698.34	$16,712.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$23,770.58	$23,222.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$731.19	$770.00	$0.00
260	WORKERS COMPENSATION	$371.07	$459.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$200.00	$0.00
531	TELEPHONE AND TELEGRAPH	$1,664.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$338.00	$1,450.00	$0.00
550	PRINTING AND BINDING	$0.00	$972.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$3,129.00	$0.00
584	REGISTRATION FEES	$0.00	$1,150.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$2,305.00	$0.00
631	BOTTLED WATER	$68.00	$100.00	$0.00
810	DUES AND MEMBERSHIPS	$0.00	$150.00	$0.00
	TOTALS	$291,215.19	$298,906.00	$0.00
	SALARY EXPENSES	$289,145.19	$289,450.00	$0.00
	OPERATING EXPENSES	$2,070.00	$9,456.00	$0.00

CRIM DA

1100-412-00-080-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$50,114.00	$50,114.00	$50,114.00
113	PERMANENT FULL-TIME EMPLOYEES	$4,849,441.00	$4,849,441.00	$4,849,441.00
115	LONGEVITY PAY	$128,233.73	$131,960.00	$133,220.00
117	SUPPLEMENTAL PAY	$14,032.00	$13,959.00	$13,959.00
118	AUTO ALLOWANCE	$66,500.00	$62,900.00	$62,900.00
211	HEALTH INSURANCE	$510,621.93	$515,975.00	$516,003.00
212	LIFE INSURANCE	$2,363.99	$3,269.00	$3,270.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$390,786.54	$390,790.00	$390,886.00
230	RETIREMENT CONTRIBUTIONS	$556,296.13	$543,019.00	$543,153.00
250	UNEMPLOYMENT COMPENSATION	$28,786.18	$30,301.00	$30,309.00
260	WORKERS COMPENSATION	$12,078.60	$14,830.00	$14,832.00
320	PROFESSIONAL SERVICES	$30.35	$30.00	$0.00
336	COMPUTER SERVICES	$0.00	$0.00	$19,024.00
342	INFORMATION AND CREDIT SERVICES	$4,552.12	$12,900.00	$6,700.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$849.73	$850.00	$253.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$4,855.60	$4,856.00	$8,229.00
529	SURETY AND NOTARY BONDS	$364.17	$364.00	$516.00
531	TELEPHONE AND TELEGRAPH	$9,760.00	$16,551.00	$16,629.00
534	INTERNET SERVICES	$303.47	$303.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$8,375.91	$8,376.00	$15,176.00
540	ADVERTISING	$112,285.71	$112,286.00	$94,504.00
550	PRINTING AND BINDING	$2,958.88	$5,000.00	$4,875.00
581	IN-COUNTY EMPLOYEE TRAVEL	$60.70	$50.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$35,445.87	$35,445.00	$13,200.00
584	REGISTRATION FEES	$20,393.51	$20,393.00	$9,824.00
601	OFFICE AND COMPUTER SUPPLIES	$33,088.95	$33,088.00	$100,902.00
604	MEDICAL AND LABORATORY SUPPLIES	$60.70	$60.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$159.02	$159.00	$0.00
611	POLICE SUPPLIES	$315.61	$315.00	$285.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$571.00
631	BOTTLED WATER	$910.42	$910.00	$1,611.00
640	REFERENCE MATERIALS	$30,347.49	$30,347.00	$28,611.00
665	MINOR COMPUTER EQUIPMENT	$849.73	$849.00	$0.00
745	COMPUTER EQUIPMENT	$4,588.54	$0.00	$0.00
780	CAPITAL LEASES	$4,612.82	$4,613.00	$7,710.00
810	DUES AND MEMBERSHIPS	$1,517.37	$1,517.00	$2,445.00
831	COURT COSTS & INVESTIGATION	$45,521.23	$45,521.00	$64,955.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$121.39	$121.00	$0.00
856	BANK FEES	$0.00	$617.00	$1,929.00
	TOTALS	$6,931,583.39	$6,942,079.00	$7,006,036.00
	SALARY EXPENSES	$6,609,254.08	$6,606,558.00	$6,608,087.00
	OPERATING EXPENSES	$322,329.31	$335,521.00	$397,949.00

DA'S CIVIL LITIGATION
1100-412-00-080-013

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$268,771.00	$268,771.00	$268,771.00
115	LONGEVITY PAY	$0.00	$1,200.00	$1,200.00
118	AUTO ALLOWANCE	$5,900.00	$5,900.00	$5,900.00
211	HEALTH INSURANCE	$20,780.00	$21,128.00	$21,128.00
212	LIFE INSURANCE	$96.20	$134.00	$134.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$21,012.33	$21,104.00	$21,104.00
230	RETIREMENT CONTRIBUTIONS	$29,911.67	$29,325.00	$29,325.00
250	UNEMPLOYMENT COMPENSATION	$1,565.62	$1,655.00	$1,655.00
260	WORKERS COMPENSATION	$247.20	$303.00	$303.00
342	INFORMATION AND CREDIT SERVICES	$2,676.75	$2,677.00	$2,571.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,588.71	$4,589.00	$1,156.00
584	REGISTRATION FEES	$1,911.96	$1,912.00	$807.00
601	OFFICE AND COMPUTER SUPPLIES	$1,529.57	$1,530.00	$1,765.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,988.44	$1,988.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$994.22	$994.00	$0.00
811	LICENSES AND PERMITS	$0.00	$352.00	$352.00
831	COURT COSTS & INVESTIGATION	$15,295.69	$15,296.00	$209.00
	TOTALS	$377,269.37	$378,858.00	$356,380.00
	SALARY EXPENSES	$348,284.03	$349,520.00	$349,520.00
	OPERATING EXPENSES	$28,985.33	$29,338.00	$6,860.00

DA BOND FORFEITURE COMM

1100-412-00-080-016

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$167,053.00	$167,053.00	$167,053.00
211	HEALTH INSURANCE	$14,166.51	$14,284.00	$14,284.00
212	LIFE INSURANCE	$65.59	$90.00	$90.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$12,779.55	$12,779.00	$12,779.00
230	RETIREMENT CONTRIBUTIONS	$18,192.07	$17,758.00	$17,758.00
250	UNEMPLOYMENT COMPENSATION	$952.20	$1,002.00	$1,002.00
260	WORKERS COMPENSATION	$509.92	$631.00	$631.00
	TOTALS	$213,718.84	$213,597.00	$213,597.00
	SALARY EXPENSES	$213,718.84	$213,597.00	$213,597.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

DIST CLERK

1100-412-00-090-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,141,702.00	$2,133,107.00	$2,133,107.00
115	LONGEVITY PAY	$20,280.00	$23,160.00	$23,160.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$408,240.00	$414,960.00	$414,960.00
212	LIFE INSURANCE	$1,890.00	$2,630.00	$2,629.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$173,462.37	$173,025.00	$173,025.00
230	RETIREMENT CONTRIBUTIONS	$246,928.79	$240,426.00	$240,426.00
250	UNEMPLOYMENT COMPENSATION	$12,323.30	$12,938.00	$12,937.00
260	WORKERS COMPENSATION	$3,854.72	$4,753.00	$4,753.00
336	COMPUTER SERVICES	$19,800.14	$33,700.00	$27,762.00
341	DATA PROCESSING	$4,768.16	$7,137.00	$6,677.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$2,838.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$1,072.21	$15,597.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$7,113.76	$13,930.00	$6,345.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$4,500.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$1,358.13	$1,900.00	$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,075.13	$4,812.00	$7,781.00
529	SURETY AND NOTARY BONDS	$0.00	$1,500.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,410.00	$5,597.00	$4,042.00
532	WIRELESS DEVICES	$357.40	$912.00	$548.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$71,480.66	$77,876.00	$135,573.00
540	ADVERTISING	$357.40	$100.00	$84.00
550	PRINTING AND BINDING	$33,617.36	$25,000.00	$37,370.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.73	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,433.26	$9,000.00	$6,128.00
584	REGISTRATION FEES	$2,501.82	$7,250.00	$2,528.00
601	OFFICE AND COMPUTER SUPPLIES	$34,310.72	$30,000.00	$50,900.00
604	MEDICAL AND LABORATORY SUPPLIES	$35.74	$45.00	$49.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$929.25	$1,500.00	$1,398.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$2,200.00	$0.00
631	BOTTLED WATER	$1,000.73	$1,000.00	$1,020.00
640	REFERENCE MATERIALS	$357.40	$0.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$2,144.42	$3,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$7,128.00	$0.00
667	MINOR SOFTWARE	$0.00	$450.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$1,000.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$17,206.82	$16,269.00	$0.00
745	COMPUTER EQUIPMENT	$15,168.20	$11,054.00	$0.00
780	CAPITAL LEASES	$11,233.23	$13,701.00	$18,211.00
810	DUES AND MEMBERSHIPS	$275.20	$400.00	$185.00
831	COURT COSTS & INVESTIGATION	$357.40	$500.00	$0.00
851	TAXES	$0.00	$0.00	$932.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$71.48	$0.00	$200.00
856	BANK FEES	$0.00	$9,900.00	$8,121.00
	TOTALS	$3,355,617.94	$3,417,707.00	$3,431,179.00
	SALARY EXPENSES	$3,114,181.18	$3,110,499.00	$3,110,497.00
	OPERATING EXPENSES	$241,436.76	$307,208.00	$320,682.00

5TH ADM JUDICIAL REGION
1100-412-00-115-013

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
890	OTHER	$87,300.00	$87,300.00	$103,200.00
	TOTALS	$87,300.00	$87,300.00	$103,200.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$87,300.00	$87,300.00	$103,200.00

VISITING JUDGES

1100-412-00-115-014

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
831	COURT COSTS & INVESTIGATION	$0.00	$0.00	$15,644.00
890	OTHER	$89,385.50	$89,386.00	$0.00
	TOTALS	$89,385.50	$89,386.00	$15,644.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$89,385.50	$89,386.00	$15,644.00

DOMESTIC RELATIONS

1100-412-00-125-029

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
114	PERMANENT PART-TIME EMPLOYEES	$30,325.00	$30,325.00	$30,325.00
211	HEALTH INSURANCE	$5,832.00	$5,928.00	$5,928.00
212	LIFE INSURANCE	$27.00	$38.00	$38.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$2,319.86	$2,320.00	$2,320.00
230	RETIREMENT CONTRIBUTIONS	$3,302.39	$3,224.00	$3,224.00
250	UNEMPLOYMENT COMPENSATION	$172.85	$182.00	$182.00
260	WORKERS COMPENSATION	$51.55	$64.00	$64.00
	TOTALS	$42,030.66	$42,081.00	$42,081.00
	SALARY EXPENSES	$42,030.66	$42,081.00	$42,081.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

GRAND JURY

1100-412-20-080-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
601	OFFICE AND COMPUTER SUPPLIES	$100.00	$100.00	$379.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$150.00	$150.00	$81.00
630	FOOD	$100.00	$100.00	$165.00
631	BOTTLED WATER	$175.00	$175.00	$96.00
640	REFERENCE MATERIALS	$620.00	$620.00	$796.00
831	COURT COSTS & INVESTIGATION	$380.00	$0.00	$0.00
832	JURORS	$48,454.25	$48,454.00	$48,248.00
	TOTALS	$49,979.25	$49,599.00	$49,765.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$49,979.25	$49,599.00	$49,765.00

JURY FEES

1100-412-20-115-015

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
832	JURORS	$950,000.00	$950,000.00	$800,000.00
	TOTALS	$950,000.00	$950,000.00	$800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$950,000.00	$950,000.00	$800,000.00

PUBLIC DEFENDER

1100-412-30-085-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$89,981.00	$89,981.00	$89,981.00
113	PERMANENT FULL-TIME EMPLOYEES	$593,172.00	$593,172.00	$595,059.00
115	LONGEVITY PAY	$3,600.00	$3,960.00	$3,960.00
211	HEALTH INSURANCE	$81,648.00	$82,992.00	$82,992.00
212	LIFE INSURANCE	$378.00	$526.00	$526.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$52,536.60	$52,564.00	$52,708.00
230	RETIREMENT CONTRIBUTIONS	$74,787.40	$73,040.00	$73,241.00
250	UNEMPLOYMENT COMPENSATION	$3,914.49	$4,123.00	$4,134.00
260	WORKERS COMPENSATION	$709.26	$870.00	$874.00
341	DATA PROCESSING	$6,724.00	$9,000.00	$7,626.00
342	INFORMATION AND CREDIT SERVICES	$2,438.00	$4,992.00	$4,347.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$30.00	$28.00
529	SURETY AND NOTARY BONDS	$142.00	$0.00	$214.00
531	TELEPHONE AND TELEGRAPH	$895.00	$1,100.00	$1,024.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$524.00	$1,100.00	$969.00
550	PRINTING AND BINDING	$0.00	$2,000.00	$1,513.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$650.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,500.00	$929.00
584	REGISTRATION FEES	$0.00	$2,200.00	$630.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$4,700.00	$4,706.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$100.00	$38.00
631	BOTTLED WATER	$57.00	$190.00	$183.00
780	CAPITAL LEASES	$0.00	$2,800.00	$2,497.00
810	DUES AND MEMBERSHIPS	$0.00	$2,000.00	$1,692.00
831	COURT COSTS & INVESTIGATION	$0.00	$2,500.00	$2,022.00
	TOTALS	$911,506.76	$937,440.00	$932,543.00
	SALARY EXPENSES	$900,726.76	$901,228.00	$903,475.00
	OPERATING EXPENSES	$10,780.00	$36,212.00	$29,068.00

PUBLIC DEFENSE
1100-412-30-115-016

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$3,336,189.00	$3,336,189.00	$4,444,039.00
	TOTALS	$3,336,189.00	$3,336,189.00	$4,444,039.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,336,189.00	$3,336,189.00	$4,444,039.00

CHILD WELFARE DEFENSE
1100-412-30-115-083

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$1,406,181.00	$1,406,181.00	$1,990,830.00
	TOTALS	$1,406,181.00	$1,406,181.00	$1,990,830.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,406,181.00	$1,406,181.00	$1,990,830.00

OTHER PUBLIC DEFENSE
1100-412-30-115-084

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$399,249.83	$399,250.00	$486,905.00
	TOTALS	$399,249.83	$399,250.00	$486,905.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$399,249.83	$399,250.00	$486,905.00

CO JUDGE

1100-413-00-110-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$114,660.00	$114,660.00	$114,660.00
113	PERMANENT FULL-TIME EMPLOYEES	$626,532.00	$658,032.00	$667,229.00
114	PERMANENT PART-TIME EMPLOYEES	$97,850.00	$61,800.00	$61,800.00
115	LONGEVITY PAY	$2,100.00	$2,220.00	$2,220.00
118	AUTO ALLOWANCE	$23,900.00	$19,900.00	$19,900.00
211	HEALTH INSURANCE	$87,480.00	$85,956.00	$82,992.00
212	LIFE INSURANCE	$405.00	$545.00	$526.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$66,175.71	$65,531.00	$66,234.00
230	RETIREMENT CONTRIBUTIONS	$94,203.07	$91,058.00	$92,035.00
250	UNEMPLOYMENT COMPENSATION	$4,231.58	$4,404.00	$4,459.00
260	WORKERS COMPENSATION	$1,470.57	$1,798.00	$1,817.00
341	DATA PROCESSING	$713.08	$0.00	$0.00
412	CABLE TELEVISION	$303.06	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$427.85	$150.00	$164.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$23,709.00	$50,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,424.46	$4,000.00	$1,218.00
523	PUBLIC OFFICIAL INSURANCE	$142.62	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$53.48	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$784.00	$2,000.00	$1,852.00
532	WIRELESS DEVICES	$0.00	$0.00	$456.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$178.27	$1,000.00	$837.00
540	ADVERTISING	$1,247.88	$0.00	$250.00
550	PRINTING AND BINDING	$872.36	$1,500.00	$4,223.00
581	IN-COUNTY EMPLOYEE TRAVEL	$427.85	$1,500.00	$1,500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,278.45	$12,500.00	$7,107.00
584	REGISTRATION FEES	$1,069.61	$3,500.00	$2,216.00
601	OFFICE AND COMPUTER SUPPLIES	$2,852.30	$5,000.00	$7,405.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$178.27	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$102.00
626	GASOLINE/DIESEL FUEL	$998.00	$1,750.00	$1,560.00
630	FOOD	$267.40	$0.00	$84.00
631	BOTTLED WATER	$213.92	$500.00	$682.00
640	REFERENCE MATERIALS	$178.27	$0.00	$291.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$891.34	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$891.34	$1,500.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$2,331.00
810	DUES AND MEMBERSHIPS	$178.27	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$3,602.19	$0.00	$0.00
	TOTALS	$1,142,182.20	$1,164,513.00	$1,196,150.00
	SALARY EXPENSES	$1,119,007.94	$1,105,904.00	$1,113,872.00
	OPERATING EXPENSES	$23,174.27	$58,609.00	$82,278.00

PUBLIC AFFAIRS

1100-413-00-110-076

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$190,301.00	$0.00	$0.00
115	LONGEVITY PAY	$300.00	$0.00	$0.00
211	HEALTH INSURANCE	$23,328.00	$0.00	$0.00
212	LIFE INSURANCE	$108.00	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$14,580.98	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$20,756.45	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,086.43	$0.00	$0.00
260	WORKERS COMPENSATION	$324.23	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,500.00	$0.00	$0.00
540	ADVERTISING	$4,000.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$0.00	$0.00
584	REGISTRATION FEES	$2,500.00	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$5,000.00	$0.00	$0.00
	TOTALS	$265,785.08	$0.00	$0.00
	SALARY EXPENSES	$250,785.08	$0.00	$0.00
	OPERATING EXPENSES	$15,000.00	$0.00	$0.00

PUBLIC AFFAIRS

1100-413-00-110-077

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$190,301.00	$192,188.00
211	HEALTH INSURANCE	$0.00	$23,712.00	$23,712.00
212	LIFE INSURANCE	$0.00	$150.00	$150.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$14,558.00	$14,702.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$20,229.00	$20,430.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$1,142.00	$1,153.00
260	WORKERS COMPENSATION	$0.00	$399.00	$403.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$1,500.00	$1,500.00
540	ADVERTISING	$0.00	$4,000.00	$9,000.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$1,000.00
584	REGISTRATION FEES	$0.00	$2,500.00	$2,500.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$5,000.00	$5,000.00
	TOTALS	$0.00	$265,491.00	$272,738.00
	SALARY EXPENSES	$0.00	$250,491.00	$252,738.00
	OPERATING EXPENSES	$0.00	$15,000.00	$20,000.00

EXECUTIVE OFFICE
1100-413-00-125-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$127,240.00	$127,240.00	$127,240.00
113	PERMANENT FULL-TIME EMPLOYEES	$408,678.00	$448,641.00	$448,641.00
115	LONGEVITY PAY	$6,360.00	$6,720.00	$6,720.00
211	HEALTH INSURANCE	$58,320.00	$65,208.00	$65,208.00
212	LIFE INSURANCE	$270.00	$413.00	$413.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$41,484.27	$44,569.00	$44,569.00
230	RETIREMENT CONTRIBUTIONS	$59,054.07	$61,930.00	$61,930.00
250	UNEMPLOYMENT COMPENSATION	$3,090.98	$3,496.00	$3,496.00
260	WORKERS COMPENSATION	$1,112.98	$1,520.00	$1,520.00
336	COMPUTER SERVICES	$1,435.56	$3,000.00	$3,000.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,148.45	$4,000.00	$3,199.00
531	TELEPHONE AND TELEGRAPH	$0.00	$100.00	$77.00
532	WIRELESS DEVICES	$0.00	$600.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$191.41	$100.00	$5.00
550	PRINTING AND BINDING	$191.41	$200.00	$163.00
581	IN-COUNTY EMPLOYEE TRAVEL	$191.41	$200.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$765.63	$2,500.00	$1,478.00
584	REGISTRATION FEES	$382.82	$1,500.00	$731.00
601	OFFICE AND COMPUTER SUPPLIES	$1,148.45	$3,000.00	$2,204.00
613	SAFETY SUPPLIES	$191.41	$200.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$191.41	$200.00	$95.00
626	GASOLINE/DIESEL FUEL	$2,488.00	$8,000.00	$6,667.00
630	FOOD	$76.56	$200.00	$231.00
664	OTHER MINOR EQUIPMENT	$765.63	$1,500.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$382.82	$1,000.00	$235.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$100.00	$48.00
780	CAPITAL LEASES	$0.00	$7,000.00	$0.00
811	LICENSES AND PERMITS	$382.82	$500.00	$0.00
	TOTALS	$715,544.10	$793,637.00	$777,870.00
	SALARY EXPENSES	$705,610.31	$759,737.00	$759,737.00
	OPERATING EXPENSES	$9,933.79	$33,900.00	$18,133.00

CO COMM

1100-413-30-125-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$393,120.00	$393,120.00	$393,120.00
118	AUTO ALLOWANCE	$32,000.00	$32,000.00	$32,000.00
211	HEALTH INSURANCE	$23,328.00	$23,712.00	$23,712.00
212	LIFE INSURANCE	$108.00	$150.00	$150.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$32,521.68	$32,522.00	$32,522.00
230	RETIREMENT CONTRIBUTIONS	$46,295.57	$45,190.00	$45,190.00
260	WORKERS COMPENSATION	$2,975.84	$3,700.00	$3,700.00
320	PROFESSIONAL SERVICES	$100,000.00	$0.00	$107,000.00
339	OTHER PROFESSIONAL SERVICES	$2,387.26	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$50,000.00	$10,000.00	$44,471.00
540	ADVERTISING	$0.00	$10,000.00	$8,350.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,183.01	$3,000.00	$2,486.00
584	REGISTRATION FEES	$795.75	$2,000.00	$698.00
810	DUES AND MEMBERSHIPS	$95,000.00	$90,000.00	$87,865.00
	TOTALS	$781,715.11	$645,394.00	$781,264.00
	SALARY EXPENSES	$530,349.09	$530,394.00	$530,394.00
	OPERATING EXPENSES	$251,366.03	$115,000.00	$250,870.00

ELECTIONS

1100-414-00-130-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$75,705.00	$75,705.00	$75,705.00
113	PERMANENT FULL-TIME EMPLOYEES	$719,786.00	$719,786.00	$719,786.00
115	LONGEVITY PAY	$4,800.00	$4,920.00	$4,920.00
123	ELECTION POLL WORKERS	$1,000,000.00	$0.00	$1,000,000.00
211	HEALTH INSURANCE	$128,304.00	$130,416.00	$130,416.00
212	LIFE INSURANCE	$594.00	$827.00	$826.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$61,222.26	$61,231.00	$61,231.00
230	RETIREMENT CONTRIBUTIONS	$87,151.69	$85,084.00	$85,084.00
250	UNEMPLOYMENT COMPENSATION	$4,561.66	$4,802.00	$4,802.00
260	WORKERS COMPENSATION	$3,300.93	$2,276.00	$2,276.00
336	COMPUTER SERVICES	$228,976.10	$303,357.00	$245,695.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$0.00	$2,000.00
342	INFORMATION AND CREDIT SERVICES	$54.28	$60.00	$16.00
350	OTHER CONTRACTED SERVICES	$0.00	$15,000.00	$14,050.00
412	CABLE TELEVISION	$909.21	$1,142.00	$1,208.00
413	SURVEILLANCE AND SECURITY	$5,428.14	$5,000.00	$180.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$3,618.76	$4,000.00	$1,965.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$9,046.89	$10,000.00	$4,354.00
529	SURETY AND NOTARY BONDS	$226.17	$250.00	$70.00
531	TELEPHONE AND TELEGRAPH	$4,664.00	$5,000.00	$4,769.00
532	WIRELESS DEVICES	$50,236.03	$36,154.00	$18,859.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$56,090.75	$80,000.00	$89,481.00
540	ADVERTISING	$27,140.68	$45,456.00	$22,944.00
550	PRINTING AND BINDING	$13,570.34	$15,000.00	$6,626.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,046.89	$15,000.00	$7,229.00
584	REGISTRATION FEES	$3,618.76	$4,500.00	$1,964.00
601	OFFICE AND COMPUTER SUPPLIES	$70,236.84	$70,000.00	$47,716.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$343.78	$1,200.00	$1,149.00
613	SAFETY SUPPLIES	$452.34	$500.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$135.70	$0.00	$1,888.00
626	GASOLINE/DIESEL FUEL	$7,238.00	$8,000.00	$7,082.00
630	FOOD	$904.69	$500.00	$417.00
631	BOTTLED WATER	$723.75	$800.00	$588.00
640	REFERENCE MATERIALS	$1,628.44	$1,800.00	$1,253.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$2,179.30	$3,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$50,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$987.12	$0.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$815.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$60.00
745	COMPUTER EQUIPMENT	$0.00	$40,000.00	$0.00
747	SOFTWARE	$1,809.38	$0.00	$0.00
780	CAPITAL LEASES	$15,379.72	$15,800.00	$15,785.00
810	DUES AND MEMBERSHIPS	$271.41	$300.00	$450.00
811	LICENSES AND PERMITS	$180.94	$200.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$90.47	$100.00	$6.00
	TOTALS	$2,600,614.44	$1,817,166.00	$2,583,665.00
	SALARY EXPENSES	$2,085,425.54	$1,085,047.00	$2,085,046.00
	OPERATING EXPENSES	$515,188.90	$732,119.00	$498,619.00

APPRAISING FEES
1100-415-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
854	APPRAISING FEES	$1,365,000.00	$1,365,000.00	$1,800,000.00
	TOTALS	$1,365,000.00	$1,365,000.00	$1,800,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,365,000.00	$1,365,000.00	$1,800,000.00

CO WIDE ADM

1100-415-00-115-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$99,109.00
115	LONGEVITY PAY	$0.00	$0.00	$2,640.00
211	HEALTH INSURANCE	$0.00	$0.00	$17,784.00
212	LIFE INSURANCE	$0.00	$0.00	$113.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$7,784.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$10,816.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$610.00
260	WORKERS COMPENSATION	$0.00	$0.00	$214.00
311	MANAGEMENT CONSULTING SERVICES	$0.00	$0.00	$27,540.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$11,474.00
339	OTHER PROFESSIONAL SERVICES	$1,000,000.00	$1,000,000.00	$1,000,000.00
346	HAULING SERVICES	$0.00	$0.00	$11,250.00
350	OTHER CONTRACTED SERVICES	$50,000.00	$50,000.00	$106,584.00
411	WATER/SEWERAGE	$0.00	$0.00	$899,734.00
413	SURVEILLANCE AND SECURITY	$0.00	$0.00	$161.00
423	CUSTODIAL	$0.00	$0.00	$232,890.00
441	RENTAL OF LAND AND BUILDINGS	$228,156.00	$228,156.00	$0.00
521	BUILDING INSURANCE	$0.00	$0.00	$114,991.00
531	TELEPHONE AND TELEGRAPH	$55,929.92	$55,930.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$80,000.00
584	REGISTRATION FEES	$0.00	$35,000.00	$35,000.00
622	ELECTRICITY	$429,117.00	$429,117.00	$0.00
626	GASOLINE/DIESEL FUEL	$1,240,717.00	$1,240,717.00	$0.00
719	LAND	$0.00	$0.00	$52,722.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$187,500.00	$187,500.00	$125,000.00
851	TAXES	$1,500.00	$1,500.00	$1,098.00
856	BANK FEES	$171,000.00	$171,000.00	$0.00
890	OTHER	$1,955,941.41	$1,955,941.00	$2,000,000.00
899	CONTINGENCIES	$155,971.53	$155,972.00	$500,000.00
	TOTALS	$5,475,832.86	$5,510,833.00	$5,337,514.00
	SALARY EXPENSES	$0.00	$0.00	$139,070.00
	OPERATING EXPENSES	$5,475,832.86	$5,510,833.00	$5,198,444.00

BAIL BOND BOARD

1100-415-00-150-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$200.00	$26.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,300.00	$3,300.00	$0.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$0.00
	TOTALS	$5,000.00	$5,000.00	$26.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000.00	$5,000.00	$26.00

INFO TECH

1100-415-00-200-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$95,184.00	$95,184.00	$95,184.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,010,817.00	$958,685.00	$958,685.00
115	LONGEVITY PAY	$9,180.00	$8,340.00	$8,340.00
211	HEALTH INSURANCE	$139,968.00	$136,344.00	$136,344.00
212	LIFE INSURANCE	$648.00	$864.00	$864.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$85,311.22	$81,259.00	$81,259.00
230	RETIREMENT CONTRIBUTIONS	$121,443.89	$112,913.00	$112,913.00
250	UNEMPLOYMENT COMPENSATION	$6,356.61	$6,374.00	$6,373.00
260	WORKERS COMPENSATION	$4,098.74	$5,306.00	$5,310.00
320	PROFESSIONAL SERVICES	$0.00	$0.00	$5,700.00
412	CABLE TELEVISION	$475.34	$1,235.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$563.37	$1,567.00	$869.00
441	RENTAL OF LAND AND BUILDINGS	$306.33	$306.00	$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$52.82	$288.00	$288.00
531	TELEPHONE AND TELEGRAPH	$7,935.28	$7,935.00	$1,854.00
532	WIRELESS DEVICES	$1,408.42	$4,871.00	$4,147.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$21.13	$360.00	$286.00
581	IN-COUNTY EMPLOYEE TRAVEL	$7,325.60	$12,000.00	$7,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,232.37	$6,000.00	$3,061.00
584	REGISTRATION FEES	$1,232.37	$5,500.00	$3,716.00
601	OFFICE AND COMPUTER SUPPLIES	$800.01	$5,300.00	$5,386.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$35.21	$100.00	$99.00
619	OTHER MISCELLANEOUS SUPPLIES	$35.21	$125.00	$125.00
631	BOTTLED WATER	$88.03	$580.00	$387.00
640	REFERENCE MATERIALS	$26.41	$78.00	$78.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$1,300.00	$0.00
667	MINOR SOFTWARE	$0.00	$600.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$200.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$10,000.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$11,000.00	$0.00
780	CAPITAL LEASES	$0.00	$1,400.00	$0.00
810	DUES AND MEMBERSHIPS	$88.03	$158.00	$100.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$35.21	$100.00	$0.00
	TOTALS	$1,494,668.57	$1,476,272.00	$1,440,108.00
	SALARY EXPENSES	$1,473,007.45	$1,405,269.00	$1,405,272.00
	OPERATING EXPENSES	$21,661.12	$71,003.00	$34,836.00

IT COUNTYWIDE
1100-415-00-200-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
320	PROFESSIONAL SERVICES	$0.00	$7,703.00	$5,700.00
336	COMPUTER SERVICES	$409,518.77	$648,043.00	$493,671.00
412	CABLE TELEVISION	$3,492.00	$3,500.00	$2,931.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$0.00	$27,695.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,037.00	$2,037.00	$2,694.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$850.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$2,251.00	$0.00
531	TELEPHONE AND TELEGRAPH	$153,260.00	$320,138.00	$82,166.00
534	INTERNET SERVICES	$194,000.00	$0.00	$257,739.00
601	OFFICE AND COMPUTER SUPPLIES	$3,880.00	$25,000.00	$7,326.00
613	SAFETY SUPPLIES	$0.00	$500.00	$490.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$21,303.00
664	OTHER MINOR EQUIPMENT	$0.00	$0.00	$3,026.00
665	MINOR COMPUTER EQUIPMENT	$1,649.00	$30,183.00	$24,101.00
667	MINOR SOFTWARE	$0.00	$20,847.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$0.00	$3,116.00
745	COMPUTER EQUIPMENT	$97,000.00	$97,000.00	$61,979.00
747	SOFTWARE	$19,594.00	$40,000.00	$144,485.00
748	OTHER EQUIPMENT	$0.00	$0.00	$2,976.00
810	DUES AND MEMBERSHIPS	$0.00	$0.00	$24,408.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$300.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$400.00	$416.00
	TOTALS	$884,430.77	$1,198,752.00	$1,166,222.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$884,430.77	$1,198,752.00	$1,166,222.00

INDEPENDENT AUDIT
1100-415-13-125-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
335	ACCOUNTING AND AUDITING SERVICES	$145,000.00	$145,000.00	$144,000.00
	TOTALS	$145,000.00	$145,000.00	$144,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$145,000.00	$145,000.00	$144,000.00

BUDGET & MANAGEMENT

1100-415-14-115-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$92,700.00	$92,700.00	$92,700.00
113	PERMANENT FULL-TIME EMPLOYEES	$885,432.00	$862,741.00	$853,544.00
115	LONGEVITY PAY	$6,180.00	$6,900.00	$6,900.00
211	HEALTH INSURANCE	$116,640.00	$115,596.00	$118,560.00
212	LIFE INSURANCE	$540.00	$733.00	$751.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$75,299.87	$73,619.00	$72,915.00
230	RETIREMENT CONTRIBUTIONS	$107,191.58	$102,297.00	$101,319.00
250	UNEMPLOYMENT COMPENSATION	$5,610.58	$5,774.00	$5,718.00
260	WORKERS COMPENSATION	$1,673.33	$2,022.00	$2,003.00
339	OTHER PROFESSIONAL SERVICES	$9,386.19	$3,000.00	$15,180.00
346	HAULING SERVICES	$176.65	$0.00	$0.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$176.65	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$353.29	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$176.65	$75.00	$62.00
529	SURETY AND NOTARY BONDS	$52.99	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$795.00	$2,000.00	$2,272.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$35.33	$50.00	$12.00
540	ADVERTISING	$1,324.85	$2,000.00	$2,238.00
581	IN-COUNTY EMPLOYEE TRAVEL	$176.65	$120.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$706.59	$1,600.00	$1,835.00
584	REGISTRATION FEES	$529.94	$500.00	$1,280.00
601	OFFICE AND COMPUTER SUPPLIES	$3,532.93	$5,000.00	$11,879.00
626	GASOLINE/DIESEL FUEL	$1,325.00	$0.00	$0.00
631	BOTTLED WATER	$211.98	$400.00	$396.00
640	REFERENCE MATERIALS	$176.65	$250.00	$83.00
667	MINOR SOFTWARE	$282.63	$1,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$353.29	$0.00	$0.00
745	COMPUTER EQUIPMENT	$1,165.87	$2,000.00	$0.00
780	CAPITAL LEASES	$1,059.88	$3,230.00	$2,797.00
810	DUES AND MEMBERSHIPS	$176.65	$450.00	$300.00
	TOTALS	$1,313,442.99	$1,284,057.00	$1,292,894.00
	SALARY EXPENSES	$1,291,267.35	$1,262,382.00	$1,254,410.00
	OPERATING EXPENSES	$22,175.63	$21,675.00	$38,484.00

TAX OFF

1100-415-15-140-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$4,344,201.00	$4,340,058.00	$4,371,250.00
115	LONGEVITY PAY	$67,860.00	$64,320.00	$64,320.00
118	AUTO ALLOWANCE	$45,265.00	$42,115.00	$42,115.00
119	CLOTHING ALLOWANCE	$1,000.00	$1,000.00	$1,000.00
211	HEALTH INSURANCE	$822,312.00	$841,776.00	$847,704.00
212	LIFE INSURANCE	$3,807.00	$5,334.00	$5,371.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$348,520.69	$347,692.00	$350,078.00
230	RETIREMENT CONTRIBUTIONS	$496,129.45	$483,133.00	$486,449.00
250	UNEMPLOYMENT COMPENSATION	$25,366.86	$26,636.00	$26,823.00
260	WORKERS COMPENSATION	$10,089.49	$12,700.00	$12,763.00
336	COMPUTER SERVICES	$271,639.53	$394,000.00	$352,331.00
346	HAULING SERVICES	$0.00	$100.00	$0.00
350	OTHER CONTRACTED SERVICES	$37,727.71	$79,000.00	$50,250.00
413	SURVEILLANCE AND SECURITY	$754.55	$588.00	$528.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$15,000.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$30,182.17	$20,550.00	$20,540.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$1,740.00	$1,740.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24,900.29	$10,950.00	$2,820.00
529	SURETY AND NOTARY BONDS	$4,527.33	$2,000.00	$1,571.00
531	TELEPHONE AND TELEGRAPH	$30,182.00	$10,000.00	$9,274.00
534	INTERNET SERVICES	$1,509.11	$1,500.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$120,728.68	$200,000.00	$164,272.00
540	ADVERTISING	$7,545.54	$6,000.00	$2,511.00
550	PRINTING AND BINDING	$9,809.21	$20,000.00	$18,732.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,527.33	$15,000.00	$3,374.00
584	REGISTRATION FEES	$2,263.66	$7,000.00	$2,314.00
601	OFFICE AND COMPUTER SUPPLIES	$33,417.40	$100,000.00	$80,668.00
604	MEDICAL AND LABORATORY SUPPLIES	$377.28	$500.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$113.18	$1,500.00	$216.00
611	POLICE SUPPLIES	$490.46	$650.00	$0.00
613	SAFETY SUPPLIES	$0.00	$500.00	$0.00
622	ELECTRICITY	$7,546.00	$8,000.00	$6,201.00
626	GASOLINE/DIESEL FUEL	$3,395.49	$10,000.00	$6,816.00
631	BOTTLED WATER	$3,018.22	$3,000.00	$2,487.00
640	REFERENCE MATERIALS	$0.00	$1,000.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$20,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$60,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$8,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$30,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$300.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$300.00	$82.00
741	VEHICLES	$0.00	$25,000.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$205,000.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$60,000.00	$0.00
747	SOFTWARE	$0.00	$5,000.00	$0.00
780	CAPITAL LEASES	$0.00	$52,000.00	$18,842.00
810	DUES AND MEMBERSHIPS	$150.91	$500.00	$300.00
811	LICENSES AND PERMITS	$0.00	$1,500.00	$490.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$75.46	$100.00	$90.00
856	BANK FEES	$0.00	$140,000.00	$142,864.00

TAX OFF

1100-415-15-140-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$6,856,932.98	$7,778,542.00	$7,194,686.00
	SALARY EXPENSES	$6,262,051.49	$6,262,264.00	$6,305,373.00
	OPERATING EXPENSES	$594,881.49	$1,516,278.00	$889,313.00

TAX OFF LOCK BOX SRV
1100-415-15-140-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$38,800.00	$0.00	$0.00
	TOTALS	$38,800.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$38,800.00	$0.00	$0.00

CO TREASURER

1100-415-16-150-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$487,248.00	$487,248.00	$487,248.00
115	LONGEVITY PAY	$6,180.00	$7,260.00	$7,260.00
117	SUPPLEMENTAL PAY	$2,500.00	$2,500.00	$2,500.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$75,816.00	$77,064.00	$77,064.00
212	LIFE INSURANCE	$351.00	$488.00	$488.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$46,009.24	$46,092.00	$46,092.00
230	RETIREMENT CONTRIBUTIONS	$65,495.51	$64,047.00	$64,047.00
250	UNEMPLOYMENT COMPENSATION	$2,826.79	$2,982.00	$2,982.00
260	WORKERS COMPENSATION	$1,022.43	$1,264.00	$1,264.00
336	COMPUTER SERVICES	$0.00	$0.00	$600.00
350	OTHER CONTRACTED SERVICES	$1,740.27	$2,900.00	$2,838.00
413	SURVEILLANCE AND SECURITY	$108.02	$180.00	$180.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$1,800.28	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$180.03	$0.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$27.00	$45.00	$40.00
529	SURETY AND NOTARY BONDS	$600.09	$100.00	$348.00
531	TELEPHONE AND TELEGRAPH	$720.00	$1,100.00	$1,017.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$10,801.67	$18,000.00	$17,941.00
550	PRINTING AND BINDING	$1,500.23	$1,500.00	$8,795.00
581	IN-COUNTY EMPLOYEE TRAVEL	$300.05	$400.00	$400.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,600.56	$5,500.00	$2,894.00
584	REGISTRATION FEES	$600.09	$1,500.00	$1,013.00
601	OFFICE AND COMPUTER SUPPLIES	$5,400.84	$9,000.00	$11,644.00
604	MEDICAL AND LABORATORY SUPPLIES	$0.00	$25.00	$10.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$150.02	$150.00	$178.00
631	BOTTLED WATER	$120.02	$200.00	$192.00
640	REFERENCE MATERIALS	$1,500.23	$2,000.00	$1,635.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$600.09	$250.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$1,200.19	$3,000.00	$0.00
780	CAPITAL LEASES	$0.00	$3,500.00	$3,298.00
810	DUES AND MEMBERSHIPS	$600.09	$850.00	$150.00
856	BANK FEES	$0.00	$25,000.00	$49,507.00
890	OTHER	$5,722.49	$0.00	$0.00
	TOTALS	$830,221.22	$869,645.00	$897,125.00
	SALARY EXPENSES	$792,948.97	$794,445.00	$794,445.00
	OPERATING EXPENSES	$37,272.25	$75,200.00	$102,680.00

PURCHASING

1100-415-18-160-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$108,456.00	$108,456.00	$108,456.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,092,936.00	$1,092,936.00	$1,092,936.00
115	LONGEVITY PAY	$18,600.00	$18,660.00	$18,660.00
211	HEALTH INSURANCE	$163,296.00	$165,984.00	$165,984.00
212	LIFE INSURANCE	$756.00	$1,053.00	$1,053.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$93,329.39	$93,335.00	$93,335.00
230	RETIREMENT CONTRIBUTIONS	$132,857.13	$129,691.00	$129,691.00
250	UNEMPLOYMENT COMPENSATION	$6,953.95	$7,320.00	$7,320.00
260	WORKERS COMPENSATION	$2,073.99	$2,564.00	$2,564.00
336	COMPUTER SERVICES	$310.34	$800.00	$906.00
350	OTHER CONTRACTED SERVICES	$6,827.40	$9,000.00	$5,880.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$31.03	$50.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$310.34	$1,000.00	$886.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$150.00	$72.00
529	SURETY AND NOTARY BONDS	$0.00	$300.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,103.00	$5,000.00	$2,365.00
532	WIRELESS DEVICES	$1,241.34	$4,903.00	$1,758.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$6,206.72	$10,000.00	$4,231.00
540	ADVERTISING	$31,033.62	$60,000.00	$46,065.00
550	PRINTING AND BINDING	$1,706.85	$5,000.00	$1,900.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$2,000.00	$941.00
584	REGISTRATION FEES	$0.00	$2,000.00	$816.00
601	OFFICE AND COMPUTER SUPPLIES	$6,206.72	$12,000.00	$17,310.00
619	OTHER MISCELLANEOUS SUPPLIES	$62.07	$0.00	$417.00
626	GASOLINE/DIESEL FUEL	$931.00	$8,000.00	$4,271.00
630	FOOD	$0.00	$0.00	$230.00
631	BOTTLED WATER	$310.34	$800.00	$704.00
640	REFERENCE MATERIALS	$124.13	$500.00	$801.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$5,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$5,000.00	$0.00
667	MINOR SOFTWARE	$0.00	$1,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$2,000.00	$1,751.00
743	OFFICE FURNITURE AND EQUIPMENT	$16,109.55	$0.00	$0.00
780	CAPITAL LEASES	$6,206.72	$12,000.00	$11,616.00
810	DUES AND MEMBERSHIPS	$931.01	$5,000.00	$1,100.00
811	LICENSES AND PERMITS	$0.00	$1,500.00	$200.00
812	SOFTWARE LICENSE RENEWALS	$2,172.35	$3,500.00	$3,449.00
	TOTALS	$1,703,082.99	$1,776,502.00	$1,727,668.00
	SALARY EXPENSES	$1,619,258.46	$1,619,999.00	$1,619,999.00
	OPERATING EXPENSES	$83,824.53	$156,503.00	$107,669.00

ARBITRAGE CALC
1100-415-19-115-020

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$6,500.00	$6,500.00	$7,200.00
	TOTALS	$6,500.00	$6,500.00	$7,200.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,500.00	$6,500.00	$7,200.00

CO AUDITOR

1100-415-21-170-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$117,875.00	$117,875.00	$117,875.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,918,171.00	$1,869,280.00	$1,869,280.00
115	LONGEVITY PAY	$12,660.00	$14,460.00	$14,460.00
117	SUPPLEMENTAL PAY	$18,000.00	$18,000.00	$18,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$262,440.00	$266,760.00	$266,760.00
212	LIFE INSURANCE	$1,215.00	$1,691.00	$1,691.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$158,715.01	$155,113.00	$155,113.00
230	RETIREMENT CONTRIBUTIONS	$225,935.48	$215,535.00	$215,535.00
250	UNEMPLOYMENT COMPENSATION	$11,825.82	$12,165.00	$12,165.00
260	WORKERS COMPENSATION	$3,527.00	$4,258.00	$4,258.00
336	COMPUTER SERVICES	$18,542.92	$18,543.00	$48,686.00
342	INFORMATION AND CREDIT SERVICES	$633.17	$633.00	$1,306.00
350	OTHER CONTRACTED SERVICES	$452.27	$452.00	$725.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,356.80	$1,357.00	$1,332.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$45.23	$45.00	$40.00
529	SURETY AND NOTARY BONDS	$33.92	$34.00	$164.00
531	TELEPHONE AND TELEGRAPH	$7,236.00	$7,236.00	$3,495.00
532	WIRELESS DEVICES	$452.27	$452.00	$880.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$904.53	$905.00	$414.00
540	ADVERTISING	$2,261.33	$2,261.00	$7,369.00
550	PRINTING AND BINDING	$1,356.80	$1,357.00	$1,378.00
581	IN-COUNTY EMPLOYEE TRAVEL	$678.40	$678.00	$675.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,974.93	$4,975.00	$8,306.00
584	REGISTRATION FEES	$6,331.73	$6,332.00	$5,733.00
601	OFFICE AND COMPUTER SUPPLIES	$9,949.86	$9,950.00	$20,474.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$33.92	$34.00	$431.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$34.00
630	FOOD	$0.00	$0.00	$8.00
631	BOTTLED WATER	$452.27	$452.00	$809.00
640	REFERENCE MATERIALS	$2,261.33	$2,261.00	$2,938.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$2,713.60	$2,714.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$2,261.33	$2,261.00	$0.00
667	MINOR SOFTWARE	$904.53	$905.00	$0.00
780	CAPITAL LEASES	$4,160.85	$4,161.00	$7,080.00
810	DUES AND MEMBERSHIPS	$1,356.80	$1,357.00	$3,320.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$0.00	$1,250.00
	TOTALS	$2,807,719.10	$2,752,492.00	$2,799,984.00
	SALARY EXPENSES	$2,738,364.32	$2,683,137.00	$2,683,137.00
	OPERATING EXPENSES	$69,354.79	$69,355.00	$116,847.00

GENERAL LITIGATION
1100-415-30-125-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$746,694.00	$580,000.00	$578,871.00
339	OTHER PROFESSIONAL SERVICES	$400,000.00	$320,000.00	$316,694.00
525	CLAIMS AND JUDGEMENTS	$200,000.00	$250,000.00	$241,450.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$97,000.00	$150,000.00	$155,466.00
	TOTALS	$1,443,694.00	$1,300,000.00	$1,292,481.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,443,694.00	$1,300,000.00	$1,292,481.00

CO CLERK

1100-415-40-180-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$97,500.00	$97,500.00	$97,500.00
113	PERMANENT FULL-TIME EMPLOYEES	$2,082,291.00	$2,082,291.00	$2,082,291.00
114	PERMANENT PART-TIME EMPLOYEES	$68,470.00	$68,470.00	$68,470.00
115	LONGEVITY PAY	$23,760.00	$26,040.00	$26,040.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$401,373.40	$407,981.00	$407,981.00
212	LIFE INSURANCE	$1,858.21	$2,585.00	$2,585.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$174,421.61	$174,596.00	$174,596.00
230	RETIREMENT CONTRIBUTIONS	$248,294.29	$242,609.00	$242,609.00
250	UNEMPLOYMENT COMPENSATION	$12,394.77	$13,061.00	$13,061.00
260	WORKERS COMPENSATION	$3,876.04	$4,793.00	$4,793.00
336	COMPUTER SERVICES	$6,130.60	$10,700.00	$10,700.00
339	OTHER PROFESSIONAL SERVICES	$1,145.91	$0.00	$200.00
342	INFORMATION AND CREDIT SERVICES	$4,010.67	$5,000.00	$2,099.00
346	HAULING SERVICES	$114.59	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$3,252.08	$6,000.00	$3,784.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$57.30	$1,500.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$3,151.24	$5,670.00	$3,780.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,578.29	$2,500.00	$416.00
523	PUBLIC OFFICIAL INSURANCE	$7,018.67	$7,000.00	$0.00
529	SURETY AND NOTARY BONDS	$0.00	$142.00	$142.00
531	TELEPHONE AND TELEGRAPH	$5,730.00	$7,500.00	$6,994.00
532	WIRELESS DEVICES	$1,718.86	$1,800.00	$1,469.00
534	INTERNET SERVICES	$0.00	$1,240.00	$206.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$42,971.47	$50,000.00	$70,000.00
540	ADVERTISING	$286.48	$0.00	$0.00
550	PRINTING AND BINDING	$11,459.06	$20,000.00	$19,495.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,781.83	$6,600.00	$5,189.00
584	REGISTRATION FEES	$1,432.38	$2,500.00	$1,897.00
601	OFFICE AND COMPUTER SUPPLIES	$22,918.12	$40,000.00	$40,251.00
604	MEDICAL AND LABORATORY SUPPLIES	$114.59	$200.00	$178.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$171.89	$300.00	$1,390.00
626	GASOLINE/DIESEL FUEL	$1,719.00	$3,000.00	$1,962.00
631	BOTTLED WATER	$716.19	$1,500.00	$1,615.00
640	REFERENCE MATERIALS	$372.42	$650.00	$244.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$2,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$572.95	$0.00	$425.00
780	CAPITAL LEASES	$3,151.24	$6,500.00	$5,387.00
810	DUES AND MEMBERSHIPS	$859.43	$1,500.00	$1,970.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$57.30	$0.00	$0.00
856	BANK FEES	$0.00	$10,000.00	$9,648.00
	TOTALS	$3,247,731.86	$3,321,728.00	$3,317,367.00
	SALARY EXPENSES	$3,122,239.31	$3,127,926.00	$3,127,926.00
	OPERATING EXPENSES	$125,492.54	$193,802.00	$189,441.00

CO CLERK RECORD ARCHIVE
1100-415-40-180-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$246,340.00	$246,340.00	$246,340.00
114	PERMANENT PART-TIME EMPLOYEES	$67,689.00	$67,689.00	$67,689.00
115	LONGEVITY PAY	$900.00	$1,380.00	$1,380.00
211	HEALTH INSURANCE	$69,984.00	$71,136.00	$71,136.00
212	LIFE INSURANCE	$324.00	$451.00	$451.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$24,092.07	$24,129.00	$24,129.00
230	RETIREMENT CONTRIBUTIONS	$34,295.77	$33,528.00	$33,528.00
250	UNEMPLOYMENT COMPENSATION	$1,795.10	$1,892.00	$1,892.00
260	WORKERS COMPENSATION	$535.38	$663.00	$663.00
339	OTHER PROFESSIONAL SERVICES	$77,996.00	$0.00	$0.00
341	DATA PROCESSING	$424.15	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$232,888.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,500.00	$0.00	$0.00
452	BUILDING ADDITIONS & RENOVATIONS	$50,000.00	$0.00	$0.00
550	PRINTING AND BINDING	$750.00	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$2,775.00	$0.00	$0.00
613	SAFETY SUPPLIES	$0.00	$200.00	$195.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$20,000.00	$23,142.00
626	GASOLINE/DIESEL FUEL	$1,500.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$400.00	$351.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$6,177.00	$0.00	$66.00
748	OTHER EQUIPMENT	$0.00	$0.00	$1,150.00
	TOTALS	$587,077.46	$467,808.00	$705,000.00
	SALARY EXPENSES	$445,955.31	$447,208.00	$447,208.00
	OPERATING EXPENSES	$141,122.15	$20,600.00	$257,792.00

CIVIL SERVICE

1100-415-50-190-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$0.00	$29,078.00
211	HEALTH INSURANCE	$0.00	$0.00	$5,928.00
212	LIFE INSURANCE	$0.00	$0.00	$38.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$0.00	$2,224.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$0.00	$3,091.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$0.00	$174.00
260	WORKERS COMPENSATION	$0.00	$0.00	$61.00
333	LEGAL SERVICES	$16,975.00	$20,000.00	$30,000.00
336	COMPUTER SERVICES	$0.00	$1,800.00	$1,650.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,697.50	$1,697.00	$700.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,697.50	$1,697.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,455.00	$1,455.00	$1,893.00
550	PRINTING AND BINDING	$2,182.50	$5,000.00	$190.00
581	IN-COUNTY EMPLOYEE TRAVEL	$145.50	$500.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$593.64	$593.00	$0.00
584	REGISTRATION FEES	$485.00	$485.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$1,455.00	$1,500.00	$780.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$97.00	$97.00	$0.00
630	FOOD	$388.00	$500.00	$227.00
631	BOTTLED WATER	$194.00	$200.00	$33.00
640	REFERENCE MATERIALS	$485.00	$485.00	$0.00
	TOTALS	$27,850.64	$36,009.00	$76,267.00
	SALARY EXPENSES	$0.00	$0.00	$40,594.00
	OPERATING EXPENSES	$27,850.64	$36,009.00	$35,673.00

HUMAN RESOURCES
1100-415-50-190-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$96,309.00	$96,309.00	$96,309.00
113	PERMANENT FULL-TIME EMPLOYEES	$375,412.00	$375,412.00	$346,334.00
115	LONGEVITY PAY	$4,260.00	$5,220.00	$5,220.00
117	SUPPLEMENTAL PAY	$4,200.00	$4,200.00	$4,200.00
118	AUTO ALLOWANCE	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$64,152.00	$65,208.00	$59,280.00
212	LIFE INSURANCE	$297.00	$414.00	$376.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$37,001.60	$37,075.00	$34,851.00
230	RETIREMENT CONTRIBUTIONS	$52,672.86	$51,517.00	$48,426.00
250	UNEMPLOYMENT COMPENSATION	$2,756.98	$2,907.00	$2,733.00
260	WORKERS COMPENSATION	$822.26	$1,017.00	$956.00
336	COMPUTER SERVICES	$0.00	$1,800.00	$1,650.00
412	CABLE TELEVISION	$322.62	$1,104.00	$1,147.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,344.25	$1,344.00	$700.00
441	RENTAL OF LAND AND BUILDINGS	$0.00	$0.00	$54,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,881.94	$1,882.00	$80.00
531	TELEPHONE AND TELEGRAPH	$718.00	$718.00	$1,097.00
532	WIRELESS DEVICES	$268.85	$1,261.00	$1,122.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$107.54	$200.00	$12.00
540	ADVERTISING	$1,613.09	$0.00	$3,634.00
550	PRINTING AND BINDING	$5,376.98	$10,000.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$134.42	$400.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,344.25	$1,344.00	$317.00
584	REGISTRATION FEES	$672.12	$672.00	$695.00
601	OFFICE AND COMPUTER SUPPLIES	$7,308.10	$10,000.00	$20,583.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$625.88	$626.00	$0.00
604	MEDICAL AND LABORATORY SUPPLIES	$26.88	$27.00	$0.00
605	CLOTHING AND UNIFORMS	$59.15	$59.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$80.65	$81.00	$243.00
619	OTHER MISCELLANEOUS SUPPLIES	$134.42	$134.00	$173.00
630	FOOD	$0.00	$0.00	$7.00
631	BOTTLED WATER	$268.85	$500.00	$161.00
640	REFERENCE MATERIALS	$806.55	$807.00	$0.00
780	CAPITAL LEASES	$0.00	$0.00	$2,852.00
	TOTALS	$664,478.26	$675,738.00	$690,858.00
	SALARY EXPENSES	$641,383.70	$642,779.00	$602,185.00
	OPERATING EXPENSES	$23,094.56	$32,959.00	$88,673.00

LRGVDC
1100-419-00-125-007

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
810	DUES AND MEMBERSHIPS	$44,000.00	$44,000.00	$43,810.00
	TOTALS	$44,000.00	$44,000.00	$43,810.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$44,000.00	$44,000.00	$43,810.00

TAC

1100-419-00-125-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
810	DUES AND MEMBERSHIPS	$2,500.00	$2,500.00	$2,440.00
	TOTALS	$2,500.00	$2,500.00	$2,440.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,500.00	$2,500.00	$2,440.00

INSURANCE

1100-419-00-125-009

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$0.00	$1,000.00	$746.00
521	BUILDING INSURANCE	$660,000.00	$640,000.00	$638,693.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$221,000.00	$220,000.00	$210,927.00
523	PUBLIC OFFICIAL INSURANCE	$642,000.00	$620,000.00	$616,014.00
524	GENERAL INSURANCE	$673,000.00	$650,000.00	$641,455.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$135,000.00	$125,000.00	$122,477.00
	TOTALS	$2,331,000.00	$2,256,000.00	$2,230,312.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,331,000.00	$2,256,000.00	$2,230,312.00

PLANNING

1100-419-10-210-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$120,687.00	$120,687.00	$120,687.00
113	PERMANENT FULL-TIME EMPLOYEES	$647,201.00	$694,591.00	$694,591.00
115	LONGEVITY PAY	$8,700.00	$9,240.00	$9,240.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$114,003.94	$127,739.00	$127,739.00
212	LIFE INSURANCE	$527.80	$809.00	$809.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$60,020.98	$63,687.00	$63,687.00
230	RETIREMENT CONTRIBUTIONS	$85,441.63	$88,497.00	$88,497.00
250	UNEMPLOYMENT COMPENSATION	$4,472.15	$4,996.00	$4,996.00
260	WORKERS COMPENSATION	$2,842.32	$3,648.00	$3,648.00
336	COMPUTER SERVICES	$2,482.39	$7,921.00	$7,390.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,090.83	$3,483.00	$5,402.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.76	$72.00	$56.00
529	SURETY AND NOTARY BONDS	$24.42	$71.00	$0.00
531	TELEPHONE AND TELEGRAPH	$860.00	$1,801.00	$1,801.00
532	WIRELESS DEVICES	$1,833.22	$5,350.00	$5,931.00
534	INTERNET SERVICES	$437.67	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$51.59	$52.00	$26.00
550	PRINTING AND BINDING	$412.73	$1,100.00	$974.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$850.00	$675.00
601	OFFICE AND COMPUTER SUPPLIES	$2,510.79	$8,500.00	$8,439.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$127.00
626	GASOLINE/DIESEL FUEL	$3,439.00	$19,993.00	$19,993.00
631	BOTTLED WATER	$171.97	$500.00	$311.00
640	REFERENCE MATERIALS	$0.00	$1,272.00	$1,272.00
664	OTHER MINOR EQUIPMENT	$0.00	$14,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$343.94	$1,360.00	$1,283.00
780	CAPITAL LEASES	$1,926.08	$5,600.00	$5,537.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$51.59	$0.00	$0.00
	TOTALS	$1,068,557.80	$1,193,819.00	$1,181,111.00
	SALARY EXPENSES	$1,051,896.82	$1,121,894.00	$1,121,894.00
	OPERATING EXPENSES	$16,660.99	$71,925.00	$59,217.00

FACILITIES MANAGEMENT
1100-419-40-220-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,754,493.00	$2,661,955.00	$2,665,729.00
115	LONGEVITY PAY	$43,080.00	$44,160.00	$44,160.00
211	HEALTH INSURANCE	$594,864.00	$580,944.00	$580,944.00
212	LIFE INSURANCE	$2,754.00	$3,681.00	$3,681.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$214,015.22	$207,018.00	$207,307.00
230	RETIREMENT CONTRIBUTIONS	$304,656.47	$287,661.00	$288,062.00
250	UNEMPLOYMENT COMPENSATION	$15,947.53	$16,237.00	$16,260.00
260	WORKERS COMPENSATION	$87,144.56	$105,561.00	$105,638.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$0.00	$15,020.00
336	COMPUTER SERVICES	$0.00	$0.00	$2,024.00
339	OTHER PROFESSIONAL SERVICES	$906.40	$1,000.00	$776.00
343	LAUNDRY AND DRY CLEANING	$9,970.39	$25,000.00	$23,554.00
346	HAULING SERVICES	$906.40	$100.00	$0.00
411	WATER/SEWERAGE	$106,927.88	$130,000.00	$128,444.00
413	SURVEILLANCE AND SECURITY	$1,812.80	$0.00	$0.00
421	DISPOSAL	$6,344.79	$60,000.00	$61,178.00
425	PEST CONTROL	$18,127.98	$25,000.00	$24,932.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$226,599.72	$250,000.00	$290,455.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$9,063.99	$15,000.00	$12,084.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$5,000.00	$5,630.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$9,063.99	$1,500.00	$951.00
531	TELEPHONE AND TELEGRAPH	$8,185.00	$11,000.00	$11,038.00
532	WIRELESS DEVICES	$9,063.99	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$271.92	$60.00	$53.00
540	ADVERTISING	$906.40	$0.00	$0.00
550	PRINTING AND BINDING	$453.20	$500.00	$141.00
584	REGISTRATION FEES	$0.00	$0.00	$236.00
601	OFFICE AND COMPUTER SUPPLIES	$6,072.34	$8,000.00	$14,125.00
604	MEDICAL AND LABORATORY SUPPLIES	$362.56	$400.00	$394.00
605	CLOTHING AND UNIFORMS	$3,625.60	$2,000.00	$314.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$104,514.93	$114,000.00	$114,058.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$13,595.98	$10,000.00	$648.00
613	SAFETY SUPPLIES	$4,531.99	$5,000.00	$7,139.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$5,000.00	$6,431.00
621	NATURAL GAS	$1,812.80	$2,500.00	$1,514.00
622	ELECTRICITY	$815,759.00	$1,500,000.00	$1,463,063.00
623	BOTTLED GAS	$1,812.80	$300.00	$239.00
626	GASOLINE/DIESEL FUEL	$36,256.00	$55,000.00	$55,205.00
630	FOOD	$0.00	$0.00	$188.00
631	BOTTLED WATER	$1,812.80	$2,000.00	$2,108.00
640	REFERENCE MATERIALS	$0.00	$0.00	$54.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$145,023.82	$130,000.00	$96,664.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$16,315.18	$44,000.00	$43,676.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$15,408.78	$35,000.00	$32,105.00
739	OTHER STRUCTURES	$9,063.99	$6,000.00	$0.00
780	CAPITAL LEASES	$3,625.60	$4,000.00	$4,243.00
811	LICENSES AND PERMITS	$0.00	$250.00	$42.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$906.40	$3,000.00	$3,824.00
	TOTALS	$5,606,060.19	$6,358,827.00	$6,334,331.00
	SALARY EXPENSES	$4,016,954.79	$3,907,217.00	$3,911,781.00
	OPERATING EXPENSES	$1,589,105.40	$2,451,610.00	$2,422,550.00

SAFETY

1100-419-50-125-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$572,208.00	$572,208.00	$572,208.00
115	LONGEVITY PAY	$8,280.00	$8,880.00	$8,880.00
211	HEALTH INSURANCE	$64,152.00	$65,208.00	$65,208.00
212	LIFE INSURANCE	$297.00	$414.00	$414.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$44,407.33	$44,453.00	$44,453.00
230	RETIREMENT CONTRIBUTIONS	$63,215.14	$61,770.00	$61,770.00
250	UNEMPLOYMENT COMPENSATION	$3,308.78	$3,486.00	$3,486.00
260	WORKERS COMPENSATION	$1,410.52	$1,760.00	$1,760.00
339	OTHER PROFESSIONAL SERVICES	$46,644.05	$60,000.00	$37,159.00
346	HAULING SERVICES	$0.00	$500.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,883.61	$14,000.00	$9,036.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$77.74	$100.00	$34.00
529	SURETY AND NOTARY BONDS	$0.00	$100.00	$71.00
531	TELEPHONE AND TELEGRAPH	$1,166.00	$1,500.00	$1,086.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$466.44	$600.00	$428.00
581	IN-COUNTY EMPLOYEE TRAVEL	$194.35	$250.00	$250.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$777.40	$1,500.00	$1,671.00
584	REGISTRATION FEES	$1,554.80	$3,000.00	$1,616.00
601	OFFICE AND COMPUTER SUPPLIES	$3,692.65	$4,750.00	$3,855.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,360.45	$1,750.00	$0.00
605	CLOTHING AND UNIFORMS	$388.70	$500.00	$581.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$0.00	$221.00
611	POLICE SUPPLIES	$77.74	$100.00	$0.00
613	SAFETY SUPPLIES	$388.70	$500.00	$34.00
619	OTHER MISCELLANEOUS SUPPLIES	$77.74	$100.00	$644.00
626	GASOLINE/DIESEL FUEL	$16,084.00	$20,690.00	$18,112.00
631	BOTTLED WATER	$279.86	$360.00	$285.00
640	REFERENCE MATERIALS	$155.48	$200.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$388.70	$1,500.00	$4,438.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$441.00
780	CAPITAL LEASES	$3,420.56	$4,400.00	$2,913.00
810	DUES AND MEMBERSHIPS	$116.61	$150.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$25.00	$0.00
890	OTHER	$77.74	$100.00	$0.00
	TOTALS	$845,552.11	$874,854.00	$841,054.00
	SALARY EXPENSES	$757,278.77	$758,179.00	$758,179.00
	OPERATING EXPENSES	$88,273.34	$116,675.00	$82,875.00

MAILING SERVICES

1100-419-60-125-010

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$48,500.00	$48,500.00	$30,379.00
780	CAPITAL LEASES	$0.00	$12,000.00	$11,784.00
	TOTALS	$48,500.00	$60,500.00	$42,163.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$48,500.00	$60,500.00	$42,163.00

AUTOPSIES

1100-421-00-080-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$82,560.00	$82,560.00	$82,560.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$75.00	$75.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,315.84	$6,316.00	$6,316.00
230	RETIREMENT CONTRIBUTIONS	$8,990.78	$8,776.00	$8,776.00
250	UNEMPLOYMENT COMPENSATION	$470.59	$495.00	$495.00
260	WORKERS COMPENSATION	$619.20	$776.00	$776.00
336	COMPUTER SERVICES	$0.00	$0.00	$2,761.00
344	AUTOPSY SERVICES	$578,876.26	$578,876.00	$655,992.00
413	SURVEILLANCE AND SECURITY	$0.00	$420.00	$0.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$4,145.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$0.00	$640.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$2,000.00	$2,973.00
604	MEDICAL AND LABORATORY SUPPLIES	$4,823.97	$20,000.00	$423.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$3,000.00	$0.00
613	SAFETY SUPPLIES	$0.00	$3,000.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$5,000.00	$555.00
664	OTHER MINOR EQUIPMENT	$7,718.35	$5,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$1,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$200.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$0.00	$7,096.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$343.00
	TOTALS	$702,092.99	$729,350.00	$785,782.00
	SALARY EXPENSES	$110,674.42	$110,854.00	$110,854.00
	OPERATING EXPENSES	$591,418.58	$618,496.00	$674,928.00

CO WIDE LAW ENF
1100-421-00-115-011

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$53,350.00	$53,350.00	$59,000.00
	TOTALS	$53,350.00	$53,350.00	$59,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$53,350.00	$53,350.00	$59,000.00

TX DPS

1100-421-00-125-011

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$138,642.00	$138,642.00	$138,642.00
115	LONGEVITY PAY	$1,260.00	$1,680.00	$1,680.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$10,702.50	$10,735.00	$10,735.00
230	RETIREMENT CONTRIBUTIONS	$15,235.33	$14,916.00	$14,916.00
250	UNEMPLOYMENT COMPENSATION	$797.44	$842.00	$842.00
260	WORKERS COMPENSATION	$237.83	$295.00	$295.00
411	WATER/SEWERAGE	$628.54	$0.00	$0.00
413	SURVEILLANCE AND SECURITY	$234.65	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$670.44	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$29,566.28	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$188.56	$0.00	$71.00
531	TELEPHONE AND TELEGRAPH	$2,095.00	$0.00	$852.00
550	PRINTING AND BINDING	$942.80	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$419.02	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$209.51	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$465.12	$0.00	$97.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$83.80	$0.00	$0.00
	TOTALS	$231,673.83	$196,938.00	$197,958.00
	SALARY EXPENSES	$196,170.11	$196,938.00	$196,938.00
	OPERATING EXPENSES	$35,503.73	$0.00	$1,020.00

TX ALCOHOLIC BEVERAGE COMM
1100-421-00-125-012

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
532	WIRELESS DEVICES	$2,822.70	$0.00	$0.00
	TOTALS	$2,822.70	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,822.70	$0.00	$0.00

DPS LICENSE & WEIGHT
1100-421-00-125-013

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
890	OTHER	$1,129.08	$1,200.00	$0.00
	TOTALS	$1,129.08	$1,200.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,129.08	$1,200.00	$0.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$140,595.00	$140,595.00	$140,595.00
113	PERMANENT FULL-TIME EMPLOYEES	$14,947,292.00	$14,960,042.00	$14,616,002.00
115	LONGEVITY PAY	$174,960.00	$182,700.00	$181,920.00
117	SUPPLEMENTAL PAY	$378,000.00	$391,500.00	$398,400.00
119	CLOTHING ALLOWANCE	$51,500.00	$50,500.00	$51,000.00
211	HEALTH INSURANCE	$2,061,223.59	$2,095,758.00	$2,094,141.00
212	LIFE INSURANCE	$9,542.70	$13,279.00	$13,269.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$1,200,464.55	$1,202,989.00	$1,177,177.00
230	RETIREMENT CONTRIBUTIONS	$1,708,896.59	$1,671,604.00	$1,635,736.00
250	UNEMPLOYMENT COMPENSATION	$88,621.62	$93,486.00	$91,464.00
260	WORKERS COMPENSATION	$339,994.92	$427,541.00	$417,014.00
320	PROFESSIONAL SERVICES	$972.52	$1,200.00	$760.00
331	PHYSICIANS SERVICES	$56,730.62	$55,000.00	$57,858.00
332	HOSPITAL SERVICES	$32,417.49	$40,000.00	$35,724.00
336	COMPUTER SERVICES	$133,381.78	$175,211.00	$170,199.00
339	OTHER PROFESSIONAL SERVICES	$82,778.07	$179,418.00	$35,988.00
342	INFORMATION AND CREDIT SERVICES	$7,407.40	$15,160.00	$16,578.00
343	LAUNDRY AND DRY CLEANING	$4,862.62	$3,500.00	$4,469.00
346	HAULING SERVICES	$3,241.75	$9,000.00	$12,845.00
350	OTHER CONTRACTED SERVICES	$7,387.95	$11,860.00	$9,185.00
411	WATER/SEWERAGE	$13,129.09	$16,800.00	$5,049.00
412	CABLE TELEVISION	$1,620.87	$3,732.00	$2,268.00
413	SURVEILLANCE AND SECURITY	$405.22	$500.00	$420.00
421	DISPOSAL	$4,587.08	$11,000.00	$4,226.00
425	PEST CONTROL	$4,214.27	$4,200.00	$4,200.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$810.44	$1,000.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$149,691.02	$168,090.00	$122,595.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$23,384.00
441	RENTAL OF LAND AND BUILDINGS	$49,143.30	$63,670.00	$28,875.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,961.26	$1,980.00	$953.00
529	SURETY AND NOTARY BONDS	$4,457.41	$3,000.00	$2,386.00
531	TELEPHONE AND TELEGRAPH	$5,835.00	$0.00	$0.00
532	WIRELESS DEVICES	$95,550.57	$151,440.00	$98,648.00
534	INTERNET SERVICES	$7,537.07	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$13,777.44	$17,000.00	$18,971.00
540	ADVERTISING	$28,365.31	$24,000.00	$23,612.00
550	PRINTING AND BINDING	$22,773.29	$37,345.00	$19,962.00
560	MICROFILM AND FILM DEVELOPMENT	$810.44	$1,000.00	$0.00
582	TRANSPORTATION OF DETAINEES	$121,565.61	$150,000.00	$56,594.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$58,006.24	$58,000.00	$32,912.00
584	REGISTRATION FEES	$12,156.56	$12,100.00	$6,704.00
601	OFFICE AND COMPUTER SUPPLIES	$70,841.04	$106,400.00	$107,170.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$32,417.49	$25,000.00	$31,808.00
604	MEDICAL AND LABORATORY SUPPLIES	$1,122.46	$435.00	$80.00
605	CLOTHING AND UNIFORMS	$58,351.49	$100,000.00	$95,873.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$13,048.04	$17,500.00	$16,231.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$405.22	$500.00	$164.00
610	FEED FOR ANIMALS	$2,897.31	$3,575.00	$2,159.00
611	POLICE SUPPLIES	$150,990.97	$167,671.00	$111,884.00
613	SAFETY SUPPLIES	$4,769.42	$6,560.00	$3,711.00
619	OTHER MISCELLANEOUS SUPPLIES	$10,422.22	$14,905.00	$14,572.00
622	ELECTRICITY	$65,754.84	$163,000.00	$106,104.00
623	BOTTLED GAS	$1,539.83	$1,900.00	$427.00
626	GASOLINE/DIESEL FUEL	$93,200.00	$2,293,350.00	$1,799,695.00
631	BOTTLED WATER	$4,862.62	$10,800.00	$5,071.00
640	REFERENCE MATERIALS	$7,010.28	$8,200.00	$178.00

SHERIFF

1100-421-00-280-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$2,188.18	$1,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$28,028.98	$16,545.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$5,522.32	$14,505.00	$0.00
667	MINOR SOFTWARE	$648.35	$300.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$47,005.37	$54,345.00	$25,809.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$1,620.87	$2,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$195,315.41	$362,210.00	$258,296.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$5,673.06	$19,120.00	$9,985.00
745	COMPUTER EQUIPMENT	$27,676.44	$30,875.00	$0.00
747	SOFTWARE	$0.00	$2,000.00	$0.00
748	OTHER EQUIPMENT	$0.00	$18,170.00	$0.00
780	CAPITAL LEASES	$21,288.57	$19,758.00	$25,156.00
810	DUES AND MEMBERSHIPS	$2,747.38	$3,980.00	$1,220.00
811	LICENSES AND PERMITS	$1,612.77	$750.00	$375.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$567.31	$600.00	$458.00
856	BANK FEES	$0.00	$0.00	$11,743.00
	TOTALS	$22,884,196.88	$25,911,154.00	$24,240,252.00
	SALARY EXPENSES	$21,101,090.96	$21,229,994.00	$20,816,718.00
	OPERATING EXPENSES	$1,783,105.93	$4,681,160.00	$3,423,534.00

CO WIDE COMM SYSTEM
1100-421-00-280-083

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$9,700.00	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$89,240.00	$94,519.00	$95,000.00
532	WIRELESS DEVICES	$165,870.00	$185,000.00	$185,000.00
780	CAPITAL LEASES	$912,000.00	$0.00	$773,832.00
890	OTHER	$32,153.56	$0.00	$0.00
	TOTALS	$1,208,963.56	$279,519.00	$1,053,832.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,208,963.56	$279,519.00	$1,053,832.00

CONSTABLE PCT.1

1100-421-00-291-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$623,618.00	$623,618.00	$623,618.00
115	LONGEVITY PAY	$3,180.00	$2,220.00	$2,220.00
117	SUPPLEMENTAL PAY	$22,200.00	$22,800.00	$22,800.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$93,312.00	$94,848.00	$94,848.00
212	LIFE INSURANCE	$432.00	$601.00	$601.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$56,839.35	$56,812.00	$56,812.00
230	RETIREMENT CONTRIBUTIONS	$80,912.48	$78,943.00	$78,943.00
250	UNEMPLOYMENT COMPENSATION	$3,692.45	$3,885.00	$3,885.00
260	WORKERS COMPENSATION	$17,268.01	$21,564.00	$21,564.00
336	COMPUTER SERVICES	$258.69	$295.00	$295.00
339	OTHER PROFESSIONAL SERVICES	$369.56	$1,000.00	$893.00
342	INFORMATION AND CREDIT SERVICES	$1,626.06	$2,000.00	$1,747.00
412	CABLE TELEVISION	$0.00	$1,000.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$22,239.49	$25,000.00	$20,731.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$147.82	$200.00	$26.00
529	SURETY AND NOTARY BONDS	$517.38	$300.00	$583.00
531	TELEPHONE AND TELEGRAPH	$2,217.00	$1,800.00	$943.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,478.23	$1,800.00	$2,100.00
550	PRINTING AND BINDING	$960.85	$2,500.00	$1,294.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,217.35	$5,000.00	$3,484.00
584	REGISTRATION FEES	$1,847.79	$3,000.00	$1,208.00
601	OFFICE AND COMPUTER SUPPLIES	$2,132.35	$5,000.00	$17,632.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$591.29	$0.00	$0.00
604	MEDICAL AND LABORATORY SUPPLIES	$110.87	$0.00	$0.00
605	CLOTHING AND UNIFORMS	$3,695.58	$8,000.00	$7,111.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$147.82	$1,000.00	$308.00
610	FEED FOR ANIMALS	$0.00	$300.00	$276.00
611	POLICE SUPPLIES	$2,586.91	$8,000.00	$3,315.00
613	SAFETY SUPPLIES	$739.12	$1,000.00	$1,762.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$200.00
626	GASOLINE/DIESEL FUEL	$40,116.00	$25,000.00	$65,675.00
631	BOTTLED WATER	$443.47	$300.00	$252.00
640	REFERENCE MATERIALS	$369.56	$500.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$5,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$8,000.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$3,695.58	$7,500.00	$4,996.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,217.35	$10,000.00	$5,639.00
739	OTHER STRUCTURES	$0.00	$20,000.00	$0.00
748	OTHER EQUIPMENT	$0.00	$10,000.00	$0.00
780	CAPITAL LEASES	$0.00	$1,500.00	$945.00
810	DUES AND MEMBERSHIPS	$665.20	$700.00	$550.00
890	OTHER	$0.00	$80,000.00	$0.00
	TOTALS	$1,086,845.60	$1,234,986.00	$1,141,256.00
	SALARY EXPENSES	$995,454.28	$999,291.00	$999,291.00
	OPERATING EXPENSES	$91,391.32	$235,695.00	$141,965.00

CONSTABLE PCT.2

1100-421-00-292-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$518,865.00	$518,865.00	$518,865.00
115	LONGEVITY PAY	$3,600.00	$4,140.00	$4,140.00
117	SUPPLEMENTAL PAY	$15,600.00	$21,000.00	$21,000.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$81,648.00	$82,992.00	$82,992.00
212	LIFE INSURANCE	$378.00	$526.00	$526.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$48,352.97	$48,808.00	$48,808.00
230	RETIREMENT CONTRIBUTIONS	$68,831.88	$67,820.00	$67,820.00
250	UNEMPLOYMENT COMPENSATION	$3,053.29	$3,250.00	$3,250.00
260	WORKERS COMPENSATION	$14,517.05	$18,302.00	$18,302.00
336	COMPUTER SERVICES	$0.00	$500.00	$295.00
342	INFORMATION AND CREDIT SERVICES	$1,213.65	$1,600.00	$1,048.00
412	CABLE TELEVISION	$493.70	$700.00	$608.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$1,500.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$7,585.29	$10,000.00	$4,930.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,562.57	$2,000.00	$23.00
529	SURETY AND NOTARY BONDS	$606.82	$1,000.00	$1,110.00
531	TELEPHONE AND TELEGRAPH	$1,214.00	$1,600.00	$598.00
532	WIRELESS DEVICES	$379.26	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$303.41	$400.00	$400.00
550	PRINTING AND BINDING	$455.12	$2,000.00	$2,155.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,792.64	$5,000.00	$3,484.00
584	REGISTRATION FEES	$1,137.79	$1,500.00	$1,208.00
601	OFFICE AND COMPUTER SUPPLIES	$2,275.59	$3,000.00	$8,915.00
604	MEDICAL AND LABORATORY SUPPLIES	$37.93	$150.00	$49.00
605	CLOTHING AND UNIFORMS	$3,792.64	$8,000.00	$14,351.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$170.67	$220.00	$0.00
611	POLICE SUPPLIES	$1,896.32	$2,500.00	$7,389.00
613	SAFETY SUPPLIES	$758.53	$1,000.00	$263.00
626	GASOLINE/DIESEL FUEL	$18,963.00	$45,000.00	$39,211.00
631	BOTTLED WATER	$227.56	$300.00	$193.00
640	REFERENCE MATERIALS	$1,228.78	$0.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$758.53	$2,500.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,500.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$7,585.29	$10,000.00	$9,409.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$400.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,517.06	$5,500.00	$6,834.00
745	COMPUTER EQUIPMENT	$8,351.08	$11,731.00	$0.00
748	OTHER EQUIPMENT	$3,792.53	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$113.78	$600.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$50.00	$12.00
	TOTALS	$919,059.72	$979,954.00	$962,188.00
	SALARY EXPENSES	$848,846.19	$859,703.00	$859,703.00
	OPERATING EXPENSES	$70,213.53	$120,251.00	$102,485.00

CONSTABLE PCT.3

1100-421-00-293-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$695,951.00	$695,951.00	$695,951.00
115	LONGEVITY PAY	$8,340.00	$9,060.00	$9,060.00
117	SUPPLEMENTAL PAY	$24,600.00	$25,200.00	$25,200.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$99,144.00	$100,776.00	$100,776.00
212	LIFE INSURANCE	$459.00	$639.00	$639.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$62,951.38	$63,052.00	$63,052.00
230	RETIREMENT CONTRIBUTIONS	$89,612.86	$87,614.00	$87,614.00
250	UNEMPLOYMENT COMPENSATION	$4,128.55	$4,354.00	$4,354.00
260	WORKERS COMPENSATION	$18,233.64	$22,791.00	$22,791.00
336	COMPUTER SERVICES	$217.10	$295.00	$295.00
342	INFORMATION AND CREDIT SERVICES	$735.92	$2,000.00	$1,747.00
346	HAULING SERVICES	$0.00	$1,000.00	$265.00
412	CABLE TELEVISION	$0.00	$1,200.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$938.30	$30,000.00	$24,178.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,839.80	$2,500.00	$717.00
529	SURETY AND NOTARY BONDS	$1,103.88	$1,500.00	$900.00
531	TELEPHONE AND TELEGRAPH	$2,208.00	$3,000.00	$758.00
532	WIRELESS DEVICES	$2,207.76	$0.00	$0.00
534	INTERNET SERVICES	$0.00	$3,000.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$735.92	$3,500.00	$1,809.00
550	PRINTING AND BINDING	$1,471.84	$3,000.00	$1,870.00
581	IN-COUNTY EMPLOYEE TRAVEL	$73.59	$100.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$6,623.28	$12,000.00	$3,484.00
584	REGISTRATION FEES	$1,471.84	$4,000.00	$1,208.00
601	OFFICE AND COMPUTER SUPPLIES	$1,471.84	$4,000.00	$3,870.00
605	CLOTHING AND UNIFORMS	$4,415.52	$6,000.00	$261.00
611	POLICE SUPPLIES	$2,943.68	$6,000.00	$758.00
613	SAFETY SUPPLIES	$0.00	$500.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$100.00	$762.00
626	GASOLINE/DIESEL FUEL	$55,194.00	$75,000.00	$75,615.00
631	BOTTLED WATER	$220.78	$300.00	$129.00
640	REFERENCE MATERIALS	$441.55	$600.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$500.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$500.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$3,500.00	$0.00
667	MINOR SOFTWARE	$0.00	$500.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$8,831.04	$12,000.00	$11,862.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,943.68	$10,000.00	$12,623.00
741	VEHICLES	$0.00	$180,000.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$11,730.00	$0.00
747	SOFTWARE	$0.00	$1,100.00	$0.00
748	OTHER EQUIPMENT	$0.00	$24,000.00	$0.00
780	CAPITAL LEASES	$2,671.39	$4,000.00	$1,165.00
810	DUES AND MEMBERSHIPS	$478.35	$650.00	$595.00
812	SOFTWARE LICENSE RENEWALS	$0.00	$10,000.00	$0.00
831	COURT COSTS & INVESTIGATION	$0.00	$2,000.00	$449.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$500.00	$453.00
	TOTALS	$1,196,659.46	$1,524,012.00	$1,249,210.00
	SALARY EXPENSES	$1,097,420.43	$1,103,437.00	$1,103,437.00
	OPERATING EXPENSES	$99,239.03	$420,575.00	$145,773.00

CONSTABLE PCT.4

1100-421-00-294-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
111	OFFICIALS	$80,000.00	$80,000.00	$80,000.00
113	PERMANENT FULL-TIME EMPLOYEES	$731,865.00	$731,865.00	$731,865.00
115	LONGEVITY PAY	$6,660.00	$6,180.00	$6,180.00
117	SUPPLEMENTAL PAY	$25,500.00	$16,800.00	$16,800.00
118	AUTO ALLOWANCE	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$104,976.00	$106,704.00	$106,704.00
212	LIFE INSURANCE	$486.00	$677.00	$677.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$65,638.91	$64,937.00	$64,937.00
230	RETIREMENT CONTRIBUTIONS	$93,438.92	$90,232.00	$90,232.00
250	UNEMPLOYMENT COMPENSATION	$4,329.29	$4,529.00	$4,529.00
260	WORKERS COMPENSATION	$20,152.86	$24,863.00	$24,863.00
342	INFORMATION AND CREDIT SERVICES	$5,793.75	$10,191.00	$10,413.00
346	HAULING SERVICES	$184.12	$300.00	$374.00
412	CABLE TELEVISION	$797.87	$798.00	$395.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$12,274.90	$20,000.00	$15,390.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,227.49	$1,500.00	$28.00
529	SURETY AND NOTARY BONDS	$306.87	$500.00	$650.00
531	TELEPHONE AND TELEGRAPH	$736.00	$0.00	$1,023.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,227.49	$2,000.00	$3,080.00
550	PRINTING AND BINDING	$920.62	$1,500.00	$2,110.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,234.30	$4,000.00	$3,484.00
584	REGISTRATION FEES	$920.62	$1,500.00	$1,208.00
601	OFFICE AND COMPUTER SUPPLIES	$1,841.23	$3,000.00	$2,119.00
605	CLOTHING AND UNIFORMS	$3,068.72	$5,000.00	$1,072.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$100.00	$72.00
611	POLICE SUPPLIES	$4,296.21	$7,000.00	$8,210.00
613	SAFETY SUPPLIES	$1,227.49	$5,000.00	$1,502.00
626	GASOLINE/DIESEL FUEL	$15,344.00	$50,000.00	$72,167.00
631	BOTTLED WATER	$184.12	$300.00	$158.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,000.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$0.00	$3,000.00	$2,765.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,227.49	$4,000.00	$3,642.00
741	VEHICLES	$0.00	$103,600.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$13,275.00	$0.00
780	CAPITAL LEASES	$1,540.50	$2,000.00	$3,076.00
810	DUES AND MEMBERSHIPS	$306.87	$500.00	$655.00
831	COURT COSTS & INVESTIGATION	$0.00	$1,300.00	$60.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$73.65	$120.00	$8.00
	TOTALS	$1,202,781.31	$1,382,271.00	$1,274,448.00
	SALARY EXPENSES	$1,147,046.99	$1,140,787.00	$1,140,787.00
	OPERATING EXPENSES	$55,734.32	$241,484.00	$133,661.00

RURAL AMBULANCE

1100-421-53-123-041

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$25,587.62	$0.00	$0.00
	TOTALS	$25,587.62	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$25,587.62	$0.00	$0.00

FIRE MARSHAL

1100-422-10-300-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$73,109.00	$73,109.00	$73,109.00
113	PERMANENT FULL-TIME EMPLOYEES	$279,002.00	$279,002.00	$279,002.00
115	LONGEVITY PAY	$1,080.00	$1,200.00	$1,200.00
211	HEALTH INSURANCE	$52,488.00	$53,352.00	$53,352.00
212	LIFE INSURANCE	$243.00	$338.00	$338.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$27,019.11	$27,028.00	$27,028.00
230	RETIREMENT CONTRIBUTIONS	$38,462.50	$37,557.00	$37,557.00
250	UNEMPLOYMENT COMPENSATION	$2,013.19	$2,120.00	$2,120.00
260	WORKERS COMPENSATION	$7,629.55	$9,537.00	$9,537.00
336	COMPUTER SERVICES	$0.00	$0.00	$295.00
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$539.00
412	CABLE TELEVISION	$1,119.47	$1,119.00	$1,216.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,728.29	$10,728.00	$9,207.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$8,396.06	$8,396.00	$40.00
529	SURETY AND NOTARY BONDS	$466.45	$466.00	$50.00
531	TELEPHONE AND TELEGRAPH	$933.00	$933.00	$799.00
532	WIRELESS DEVICES	$9,328.95	$9,329.00	$8,895.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$559.74	$560.00	$534.00
550	PRINTING AND BINDING	$1,399.34	$1,399.00	$1,425.00
581	IN-COUNTY EMPLOYEE TRAVEL	$279.87	$280.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$8,396.06	$8,396.00	$2,669.00
584	REGISTRATION FEES	$1,865.79	$1,866.00	$989.00
601	OFFICE AND COMPUTER SUPPLIES	$4,664.48	$4,664.00	$4,874.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$466.45	$466.00	$0.00
605	CLOTHING AND UNIFORMS	$2,798.69	$2,799.00	$5,024.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$373.16	$373.00	$142.00
610	FEED FOR ANIMALS	$932.90	$933.00	$998.00
611	POLICE SUPPLIES	$2,798.69	$2,799.00	$3,972.00
613	SAFETY SUPPLIES	$932.90	$933.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$1,872.00
626	GASOLINE/DIESEL FUEL	$23,322.00	$23,322.00	$30,383.00
631	BOTTLED WATER	$233.22	$233.00	$241.00
640	REFERENCE MATERIALS	$932.90	$933.00	$1,166.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$746.32	$746.00	$653.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$932.90	$933.00	$1,186.00
745	COMPUTER EQUIPMENT	$3,078.55	$3,079.00	$0.00
780	CAPITAL LEASES	$2,985.26	$2,985.00	$2,818.00
810	DUES AND MEMBERSHIPS	$932.90	$933.00	$925.00
811	LICENSES AND PERMITS	$653.03	$653.00	$1,108.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$27.99	$28.00	$32.00
890	OTHER	$111,043.40	$0.00	$0.00
	TOTALS	$682,375.07	$573,527.00	$565,795.00
	SALARY EXPENSES	$481,046.35	$483,243.00	$483,243.00
	OPERATING EXPENSES	$201,328.72	$90,284.00	$82,552.00

EMERG SRVS-ALAMO FD
1100-422-20-300-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$93,120.00	$93,120.00	$46,125.00
	TOTALS	$93,120.00	$93,120.00	$46,125.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$93,120.00	$93,120.00	$46,125.00

EMERG SRVS-ALTON FD
1100-422-20-300-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$145,500.00	$145,500.00	$111,725.00
	TOTALS	$145,500.00	$145,500.00	$111,725.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$145,500.00	$145,500.00	$111,725.00

EMERG SRVS-DONNA FD
1100-422-20-300-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$69,840.00	$69,840.00	$34,175.00
	TOTALS	$69,840.00	$69,840.00	$34,175.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$69,840.00	$69,840.00	$34,175.00

EMERG SRVS-EDCOUCH FD
1100-422-20-300-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$26,073.60	$26,074.00	$21,450.00
	TOTALS	$26,073.60	$26,074.00	$21,450.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$26,073.60	$26,074.00	$21,450.00

EMERG SRVS-EDINBURG FD
1100-422-20-300-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$174,600.00	$174,600.00	$246,900.00
	TOTALS	$174,600.00	$174,600.00	$246,900.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$174,600.00	$174,600.00	$246,900.00

EMERG SRVS-ELSA FD
1100-422-20-300-007

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$85,360.00	$85,360.00	$77,475.00
	TOTALS	$85,360.00	$85,360.00	$77,475.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$85,360.00	$85,360.00	$77,475.00

EMERG SRVS-HIDALGO FD
1100-422-20-300-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$4,190.40	$4,190.00	$13,650.00
	TOTALS	$4,190.40	$4,190.00	$13,650.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,190.40	$4,190.00	$13,650.00

EMERG SRVS-LA JOYA FD
1100-422-20-300-009

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$58,200.00	$58,200.00	$76,675.00
	TOTALS	$58,200.00	$58,200.00	$76,675.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$58,200.00	$58,200.00	$76,675.00

EMERG SRVS-LA VILLA FD
1100-422-20-300-010

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$29,100.00	$29,100.00	$2,375.00
	TOTALS	$29,100.00	$29,100.00	$2,375.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$29,100.00	$29,100.00	$2,375.00

EMERG SRVS-LINN-SAN MANUEL FD
1100-422-20-300-011

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$69,355.00	$69,355.00	$41,150.00
	TOTALS	$69,355.00	$69,355.00	$41,150.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$69,355.00	$69,355.00	$41,150.00

EMERG SRVS-MCALLEN FD
1100-422-20-300-012

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$17,460.00	$17,460.00	$14,350.00
	TOTALS	$17,460.00	$17,460.00	$14,350.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$17,460.00	$17,460.00	$14,350.00

EMERG SRVS-MERCEDES FD
1100-422-20-300-013

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$58,200.00	$58,200.00	$56,775.00
	TOTALS	$58,200.00	$58,200.00	$56,775.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$58,200.00	$58,200.00	$56,775.00

EMERG SRVS-MISSION FD
1100-422-20-300-014

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$74,690.00	$74,690.00	$32,600.00
	TOTALS	$74,690.00	$74,690.00	$32,600.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$74,690.00	$74,690.00	$32,600.00

EMERG SRVS-MONTE ALTO FD
1100-422-20-300-015

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$64,020.00	$64,020.00	$43,025.00
	TOTALS	$64,020.00	$64,020.00	$43,025.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$64,020.00	$64,020.00	$43,025.00

EMERG SRVS-PALMVIEW FD
1100-422-20-300-016

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$122,705.00	$122,705.00	$68,175.00
	TOTALS	$122,705.00	$122,705.00	$68,175.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$122,705.00	$122,705.00	$68,175.00

EMERG SRVS-PHARR FD
1100-422-20-300-017

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$10,670.00	$10,670.00	$2,600.00
	TOTALS	$10,670.00	$10,670.00	$2,600.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,670.00	$10,670.00	$2,600.00

EMERG SRVS-SAN JUAN FD
1100-422-20-300-018

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$21,340.00	$21,340.00	$9,800.00
	TOTALS	$21,340.00	$21,340.00	$9,800.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$21,340.00	$21,340.00	$9,800.00

EMERG SRVS-WESLACO FD
1100-422-20-300-019

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$101,365.00	$101,365.00	$151,050.00
	TOTALS	$101,365.00	$101,365.00	$151,050.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$101,365.00	$101,365.00	$151,050.00

EMERG SRVS-SULLIVAN FD
1100-422-20-300-026

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$9,700.00	$9,700.00	$3,300.00
	TOTALS	$9,700.00	$9,700.00	$3,300.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$9,700.00	$9,700.00	$3,300.00

ADULT PROB

1100-423-00-320-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$485.00	$500.00	$0.00
531	TELEPHONE AND TELEGRAPH	$18,612.00	$18,000.00	$15,385.00
601	OFFICE AND COMPUTER SUPPLIES	$5,335.00	$5,500.00	$3,639.00
619	OTHER MISCELLANEOUS SUPPLIES	$485.00	$600.00	$263.00
622	ELECTRICITY	$62,419.00	$94,000.00	$93,452.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$3,400.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$388.00	$300.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$485.00	$200.00	$0.00
	TOTALS	$88,209.00	$122,500.00	$112,739.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$88,209.00	$122,500.00	$112,739.00

DRUG COURT
1100-423-00-320-014

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$67,295.00	$67,295.00	$67,295.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$75.00	$75.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$5,148.07	$5,148.00	$5,148.00
230	RETIREMENT CONTRIBUTIONS	$7,328.43	$7,153.00	$7,153.00
250	UNEMPLOYMENT COMPENSATION	$383.58	$404.00	$404.00
	TOTALS	$91,873.07	$91,931.00	$91,931.00
	SALARY EXPENSES	$91,873.07	$91,931.00	$91,931.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

ALT INCARCERATION PRG.
1100-423-00-320-034

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$210,380.00	$210,380.00	$210,380.00
211	HEALTH INSURANCE	$34,992.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$162.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$16,094.07	$16,094.00	$16,094.00
230	RETIREMENT CONTRIBUTIONS	$22,910.38	$22,363.00	$22,363.00
250	UNEMPLOYMENT COMPENSATION	$1,199.17	$1,262.00	$1,262.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,000.00	$1,403.00	$1,403.00
532	WIRELESS DEVICES	$5,900.00	$3,522.00	$3,523.00
534	INTERNET SERVICES	$1,600.00	$957.00	$957.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$3,016.00	$3,017.00
604	MEDICAL AND LABORATORY SUPPLIES	$800.00	$656.00	$657.00
611	POLICE SUPPLIES	$0.00	$352.00	$352.00
626	GASOLINE/DIESEL FUEL	$13,900.00	$11,153.00	$11,154.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$800.00	$834.00	$834.00
741	VEHICLES	$0.00	$25,000.00	$0.00
	TOTALS	$310,737.62	$332,785.00	$307,789.00
	SALARY EXPENSES	$285,737.62	$285,892.00	$285,892.00
	OPERATING EXPENSES	$25,000.00	$46,893.00	$21,897.00

JAIL
1100-423-21-280-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$14,868,363.00	$14,844,275.00	$14,470,759.00
115	LONGEVITY PAY	$135,420.00	$141,600.00	$141,300.00
117	SUPPLEMENTAL PAY	$151,800.00	$165,300.00	$162,600.00
119	CLOTHING ALLOWANCE	$2,000.00	$2,000.00	$2,000.00
211	HEALTH INSURANCE	$2,431,944.00	$2,466,048.00	$2,466,048.00
212	LIFE INSURANCE	$11,259.00	$15,626.00	$15,625.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$1,159,555.10	$1,159,218.00	$1,130,414.00
230	RETIREMENT CONTRIBUTIONS	$1,650,660.79	$1,610,783.00	$1,570,758.00
250	UNEMPLOYMENT COMPENSATION	$86,398.22	$90,919.00	$88,659.00
260	WORKERS COMPENSATION	$368,786.17	$460,800.00	$449,047.00
320	PROFESSIONAL SERVICES	$1,313.17	$3,000.00	$1,620.00
331	PHYSICIANS SERVICES	$262,633.76	$241,525.00	$245,988.00
332	HOSPITAL SERVICES	$87,544.59	$87,500.00	$88,151.00
336	COMPUTER SERVICES	$2,626.34	$2,400.00	$10,013.00
339	OTHER PROFESSIONAL SERVICES	$14,007.13	$62,400.00	$15,331.00
343	LAUNDRY AND DRY CLEANING	$21,886.15	$24,408.00	$22,299.00
346	HAULING SERVICES	$875.45	$500.00	$93.00
411	WATER/SEWERAGE	$199,601.66	$254,000.00	$253,966.00
421	DISPOSAL	$51,651.31	$56,656.00	$45,734.00
425	PEST CONTROL	$4,377.23	$2,460.00	$4,500.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$61,281.21	$75,000.00	$75,000.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$67,409.33	$78,067.00	$68,848.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$4,887.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,050.54	$600.00	$544.00
529	SURETY AND NOTARY BONDS	$875.45	$852.00	$355.00
531	TELEPHONE AND TELEGRAPH	$74,413.00	$121,532.00	$112,229.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,690.40	$10,000.00	$10,264.00
550	PRINTING AND BINDING	$7,703.92	$20,016.00	$13,211.00
582	TRANSPORTATION OF DETAINEES	$26,263.38	$26,000.00	$25,473.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,377.23	$4,300.00	$1,829.00
584	REGISTRATION FEES	$2,626.34	$2,600.00	$808.00
590	ROOM AND BOARD	$1,776,060.83	$2,300,000.00	$2,224,440.00
601	OFFICE AND COMPUTER SUPPLIES	$65,658.44	$75,151.00	$137,442.00
604	MEDICAL AND LABORATORY SUPPLIES	$218,861.47	$230,000.00	$236,144.00
605	CLOTHING AND UNIFORMS	$109,430.74	$109,000.00	$77,378.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$240,747.62	$289,500.00	$305,341.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$500.00	$2,516.00
611	POLICE SUPPLIES	$8,754.46	$25,000.00	$32,082.00
613	SAFETY SUPPLIES	$1,313.17	$1,300.00	$2,682.00
619	OTHER MISCELLANEOUS SUPPLIES	$437.72	$730.00	$17,806.00
621	NATURAL GAS	$61,281.21	$60,000.00	$57,282.00
622	ELECTRICITY	$350,178.00	$360,000.00	$356,021.00
623	BOTTLED GAS	$875.45	$800.00	$384.00
626	GASOLINE/DIESEL FUEL	$26,263.00	$32,000.00	$17,445.00
630	FOOD	$1,313,168.82	$1,500,000.00	$1,474,557.00
631	BOTTLED WATER	$8,754.46	$9,000.00	$8,900.00
640	REFERENCE MATERIALS	$437.72	$300.00	$0.00
664	OTHER MINOR EQUIPMENT	$3,239.15	$2,700.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$70,035.67	$68,000.00	$68,000.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$43,772.29	$48,500.00	$46,872.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$4,377.23	$5,300.00	$14,913.00
780	CAPITAL LEASES	$17,508.92	$10,450.00	$17,337.00
810	DUES AND MEMBERSHIPS	$437.72	$130.00	$156.00
811	LICENSES AND PERMITS	$0.00	$345.00	$346.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,313.17	$1,500.00	$441.00

JAIL

1100-423-21-280-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$26,087,301.12	$27,160,591.00	$26,596,838.00
	SALARY EXPENSES	$20,866,186.28	$20,956,569.00	$20,497,210.00
	OPERATING EXPENSES	$5,221,114.84	$6,204,022.00	$6,099,628.00

JUV DET HM

1100-423-32-330-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$3,132,441.00	$3,132,461.00	$3,132,461.00
115	LONGEVITY PAY	$18,451.01	$18,900.00	$18,900.00
211	HEALTH INSURANCE	$512,272.38	$520,703.00	$520,703.00
212	LIFE INSURANCE	$2,371.63	$3,299.00	$3,299.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$241,043.24	$241,079.00	$241,079.00
230	RETIREMENT CONTRIBUTIONS	$343,132.14	$334,990.00	$334,990.00
250	UNEMPLOYMENT COMPENSATION	$17,960.08	$18,908.00	$18,908.00
260	WORKERS COMPENSATION	$9,837.14	$12,297.00	$12,297.00
320	PROFESSIONAL SERVICES	$0.00	$3,500.00	$3,057.00
331	PHYSICIANS SERVICES	$64,632.83	$125,000.00	$197,012.00
332	HOSPITAL SERVICES	$14,362.85	$15,000.00	$76,140.00
333	LEGAL SERVICES	$21,544.28	$30,000.00	$30,000.00
335	ACCOUNTING AND AUDITING SERVICES	$17,235.42	$25,000.00	$24,000.00
339	OTHER PROFESSIONAL SERVICES	$21,544.28	$40,000.00	$39,467.00
346	HAULING SERVICES	$71.81	$100.00	$0.00
411	WATER/SEWERAGE	$3,590.71	$5,100.00	$4,584.00
413	SURVEILLANCE AND SECURITY	$1,271.11	$400.00	$359.00
421	DISPOSAL	$4,093.41	$5,350.00	$5,160.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$17,953.56	$18,300.00	$18,300.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,772.14	$15,000.00	$26,101.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$7,181.43	$5,000.00	$10,438.00
441	RENTAL OF LAND AND BUILDINGS	$2,513.50	$4,000.00	$3,480.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,795.36	$2,000.00	$1,810.00
531	TELEPHONE AND TELEGRAPH	$359.00	$500.00	$718.00
532	WIRELESS DEVICES	$4,165.23	$5,088.00	$4,540.00
540	ADVERTISING	$1,436.29	$1,000.00	$542.00
590	ROOM AND BOARD	$0.00	$1,000.00	$120,690.00
601	OFFICE AND COMPUTER SUPPLIES	$4,308.86	$15,000.00	$13,811.00
604	MEDICAL AND LABORATORY SUPPLIES	$14,362.85	$35,000.00	$35,874.00
605	CLOTHING AND UNIFORMS	$14,362.85	$18,000.00	$19,011.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$21,544.28	$40,000.00	$51,381.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$718.14	$500.00	$22.00
611	POLICE SUPPLIES	$359.07	$500.00	$1,614.00
612	RECREATIONAL SUPPLIES	$718.14	$1,000.00	$309.00
613	SAFETY SUPPLIES	$359.07	$500.00	$668.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,436.29	$2,000.00	$1,946.00
622	ELECTRICITY	$19,990.00	$255,000.00	$246,734.00
623	BOTTLED GAS	$1,077.21	$500.00	$150.00
626	GASOLINE/DIESEL FUEL	$1,436.00	$7,000.00	$4,145.00
630	FOOD	$63,612.37	$160,000.00	$145,848.00
631	BOTTLED WATER	$2,154.43	$2,100.00	$2,434.00
640	REFERENCE MATERIALS	$574.51	$800.00	$675.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$359.07	$3,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$2,154.43	$10,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$9,335.85	$15,000.00	$15,000.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$7,181.43	$10,000.00	$13,578.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$3,590.71	$5,000.00	$2,882.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$5,000.00	$0.00
745	COMPUTER EQUIPMENT	$0.00	$2,716.00	$0.00
748	OTHER EQUIPMENT	$0.00	$22,500.00	$0.00
780	CAPITAL LEASES	$3,339.36	$3,600.00	$4,373.00
811	LICENSES AND PERMITS	$0.00	$250.00	$50.00
831	COURT COSTS & INVESTIGATION	$0.00	$5,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$359.07	$200.00	$166.00

JUV DET HM

1100-423-32-330-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$4,645,365.82	$5,204,141.00	$5,409,706.00
	SALARY EXPENSES	$4,277,508.63	$4,282,637.00	$4,282,637.00
	OPERATING EXPENSES	$367,857.19	$921,504.00	$1,127,069.00

JUV PROB

1100-423-60-330-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$122,423.00	$122,423.00	$122,423.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,799,584.00	$1,799,584.00	$1,799,584.00
115	LONGEVITY PAY	$32,804.12	$35,160.00	$36,360.00
117	SUPPLEMENTAL PAY	$6,000.00	$6,000.00	$6,000.00
118	AUTO ALLOWANCE	$8,000.00	$8,000.00	$8,000.00
211	HEALTH INSURANCE	$227,130.16	$231,016.00	$231,117.00
212	LIFE INSURANCE	$1,051.53	$1,463.00	$1,464.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$150,614.05	$150,794.00	$150,885.00
230	RETIREMENT CONTRIBUTIONS	$214,403.53	$209,535.00	$209,663.00
250	UNEMPLOYMENT COMPENSATION	$11,222.22	$11,827.00	$11,834.00
260	WORKERS COMPENSATION	$5,063.90	$6,331.00	$6,335.00
331	PHYSICIANS SERVICES	$112,542.83	$150,000.00	$148,845.00
332	HOSPITAL SERVICES	$14,067.85	$5,000.00	$0.00
335	ACCOUNTING AND AUDITING SERVICES	$468.93	$500.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$14,067.85	$25,000.00	$14,129.00
350	OTHER CONTRACTED SERVICES	$56,271.42	$80,000.00	$139,520.00
441	RENTAL OF LAND AND BUILDINGS	$3,263.74	$4,000.00	$3,480.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$468.93	$500.00	$0.00
529	SURETY AND NOTARY BONDS	$187.57	$200.00	$0.00
531	TELEPHONE AND TELEGRAPH	$11,254.00	$12,000.00	$8,328.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$7,502.86	$8,900.00	$8,839.00
540	ADVERTISING	$937.86	$2,000.00	$542.00
550	PRINTING AND BINDING	$3,751.43	$3,000.00	$2,040.00
581	IN-COUNTY EMPLOYEE TRAVEL	$14,067.85	$20,000.00	$20,000.00
582	TRANSPORTATION OF DETAINEES	$1,406.79	$1,500.00	$3,165.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,622.44	$7,000.00	$7,105.00
584	REGISTRATION FEES	$8,440.71	$6,500.00	$2,730.00
590	ROOM AND BOARD	$1,852,126.78	$4,400,000.00	$2,471,427.00
601	OFFICE AND COMPUTER SUPPLIES	$13,130.00	$15,000.00	$13,801.00
604	MEDICAL AND LABORATORY SUPPLIES	$23,446.42	$25,000.00	$19,857.00
605	CLOTHING AND UNIFORMS	$2,344.64	$500.00	$90.00
640	REFERENCE MATERIALS	$468.93	$500.00	$380.00
780	CAPITAL LEASES	$10,035.07	$10,800.00	$10,250.00
	TOTALS	$4,731,171.41	$7,360,033.00	$5,458,193.00
	SALARY EXPENSES	$2,578,296.51	$2,582,133.00	$2,583,665.00
	OPERATING EXPENSES	$2,152,874.90	$4,777,900.00	$2,874,528.00

EMERGENCY MGMT
1100-429-00-110-075

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$256,306.00	$256,306.00	$256,306.00
115	LONGEVITY PAY	$1,740.00	$1,620.00	$1,620.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$19,740.52	$19,731.00	$19,731.00
230	RETIREMENT CONTRIBUTIONS	$28,101.21	$27,417.00	$27,417.00
250	UNEMPLOYMENT COMPENSATION	$1,470.86	$1,548.00	$1,548.00
260	WORKERS COMPENSATION	$629.69	$713.00	$713.00
341	DATA PROCESSING	$638.69	$639.00	$0.00
346	HAULING SERVICES	$399.18	$100.00	$0.00
412	CABLE TELEVISION	$798.37	$870.00	$954.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,588.57	$5,600.00	$5,588.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,419.05	$2,420.00	$2,426.00
531	TELEPHONE AND TELEGRAPH	$240.00	$0.00	$0.00
532	WIRELESS DEVICES	$7,983.67	$8,000.00	$9,703.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$199.59	$200.00	$182.00
540	ADVERTISING	$239.51	$240.00	$0.00
550	PRINTING AND BINDING	$399.18	$399.00	$260.00
581	IN-COUNTY EMPLOYEE TRAVEL	$798.37	$798.00	$300.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,592.65	$3,745.00	$2,030.00
584	REGISTRATION FEES	$1,357.22	$1,350.00	$609.00
601	OFFICE AND COMPUTER SUPPLIES	$1,995.92	$2,000.00	$2,982.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$798.37	$789.00	$2,020.00
605	CLOTHING AND UNIFORMS	$2,395.10	$2,395.00	$0.00
613	SAFETY SUPPLIES	$1,596.73	$1,597.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$399.18	$399.00	$2,382.00
626	GASOLINE/DIESEL FUEL	$6,786.00	$6,800.00	$9,202.00
630	FOOD	$2,395.10	$2,395.00	$0.00
631	BOTTLED WATER	$239.51	$240.00	$85.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$399.18	$399.00	$0.00
664	OTHER MINOR EQUIPMENT	$399.18	$399.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$798.37	$1,073.00	$1,410.00
810	DUES AND MEMBERSHIPS	$79.84	$80.00	$0.00
843	AID TO NON-GOVERNMENTAL AGENCIES	$2,594.69	$2,595.00	$0.00
	TOTALS	$382,814.52	$382,685.00	$377,296.00
	SALARY EXPENSES	$337,283.28	$337,163.00	$337,163.00
	OPERATING EXPENSES	$45,531.24	$45,522.00	$40,133.00

TRAFFIC ENGINEERING
1100-429-30-125-014

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
334	ARCHITECTURAL AND ENGINEERING SERVICE	$82,450.00	$82,450.00	$54,451.00
	TOTALS	$82,450.00	$82,450.00	$54,451.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$82,450.00	$82,450.00	$54,451.00

PCT.1 SANITATION
1100-432-00-121-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$559,195.00	$559,195.00	$559,195.00
115	LONGEVITY PAY	$3,540.00	$3,120.00	$3,120.00
211	HEALTH INSURANCE	$104,976.00	$106,704.00	$106,704.00
212	LIFE INSURANCE	$486.00	$676.00	$676.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$43,049.23	$43,018.00	$43,018.00
230	RETIREMENT CONTRIBUTIONS	$61,281.84	$59,774.00	$59,774.00
250	UNEMPLOYMENT COMPENSATION	$3,207.59	$3,374.00	$3,374.00
260	WORKERS COMPENSATION	$18,185.40	$22,715.00	$22,715.00
343	LAUNDRY AND DRY CLEANING	$455.14	$392.00	$375.00
346	HAULING SERVICES	$455.14	$0.00	$0.00
350	OTHER CONTRACTED SERVICES	$132,505.23	$79,474.00	$108,014.00
411	WATER/SEWERAGE	$4,278.36	$2,680.00	$1,190.00
421	DISPOSAL	$45,514.42	$422,300.00	$432,260.00
423	CUSTODIAL	$4,587.85	$5,516.00	$5,145.00
425	PEST CONTROL	$327.70	$320.00	$336.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$455.14	$633.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$13,654.33	$18,900.00	$17,118.00
441	RENTAL OF LAND AND BUILDINGS	$8,192.60	$9,553.00	$9,550.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$65.54	$106.00	$58.00
540	ADVERTISING	$455.14	$1,027.00	$0.00
550	PRINTING AND BINDING	$0.00	$535.00	$1,039.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$728.23	$1,034.00	$425.00
584	REGISTRATION FEES	$728.23	$747.00	$228.00
601	OFFICE AND COMPUTER SUPPLIES	$4,551.44	$2,634.00	$1,548.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$3,013.00	$0.00
604	MEDICAL AND LABORATORY SUPPLIES	$455.14	$432.00	$162.00
605	CLOTHING AND UNIFORMS	$682.72	$3,500.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$637.20	$557.00	$433.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$7,282.31	$7,193.00	$5,533.00
613	SAFETY SUPPLIES	$3,641.15	$3,157.00	$2,849.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,820.58	$0.00	$0.00
622	ELECTRICITY	$3,641.00	$5,013.00	$4,741.00
626	GASOLINE/DIESEL FUEL	$77,375.00	$145,000.00	$144,497.00
630	FOOD	$455.14	$219.00	$104.00
631	BOTTLED WATER	$1,820.58	$1,351.00	$1,221.00
664	OTHER MINOR EQUIPMENT	$910.29	$893.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$455.14	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$1,820.58	$299.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$16,385.19	$65,000.00	$58,750.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$3,358.96	$5,796.00	$3,774.00
741	VEHICLES	$0.00	$52,285.00	$0.00
742	HEAVY EQUIPMENT	$0.00	$13,132.00	$0.00
780	CAPITAL LEASES	$1,456.46	$692.00	$1,344.00
811	LICENSES AND PERMITS	$0.00	$232.00	$450.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$182.06	$1,545.00	$81.00
	TOTALS	$1,133,255.08	$1,653,736.00	$1,599,801.00
	SALARY EXPENSES	$793,921.06	$798,576.00	$798,576.00
	OPERATING EXPENSES	$339,334.03	$855,160.00	$801,225.00

PCT.2 SANITATION
1100-432-00-122-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$395,201.00	$337,610.00	$337,610.00
115	LONGEVITY PAY	$2,040.00	$3,240.00	$3,240.00
211	HEALTH INSURANCE	$87,480.00	$77,064.00	$77,064.00
212	LIFE INSURANCE	$405.00	$488.00	$488.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$30,388.94	$26,075.00	$26,075.00
230	RETIREMENT CONTRIBUTIONS	$43,259.54	$36,232.00	$36,232.00
250	UNEMPLOYMENT COMPENSATION	$2,264.27	$2,045.00	$2,045.00
260	WORKERS COMPENSATION	$12,691.91	$14,657.00	$14,657.00
343	LAUNDRY AND DRY CLEANING	$7,565.96	$7,600.00	$5,645.00
411	WATER/SEWERAGE	$2,047.26	$2,200.00	$2,107.00
421	DISPOSAL	$66,758.44	$190,000.00	$189,809.00
425	PEST CONTROL	$89.01	$220.00	$216.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,340.68	$37,900.00	$37,837.00
529	SURETY AND NOTARY BONDS	$0.00	$0.00	$50.00
532	WIRELESS DEVICES	$1,513.19	$1,680.00	$1,656.00
550	PRINTING AND BINDING	$267.03	$300.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,225.28	$2,000.00	$0.00
584	REGISTRATION FEES	$2,225.28	$2,200.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$133.52	$150.00	$0.00
604	MEDICAL AND LABORATORY SUPPLIES	$160.22	$160.00	$38.00
605	CLOTHING AND UNIFORMS	$1,780.23	$1,800.00	$147.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$222.53	$200.00	$0.00
611	POLICE SUPPLIES	$4,450.56	$4,400.00	$0.00
613	SAFETY SUPPLIES	$3,115.39	$3,100.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,069.01	$1,000.00	$0.00
622	ELECTRICITY	$63.20	$100.00	$71.00
626	GASOLINE/DIESEL FUEL	$1,783.00	$85,000.00	$84,141.00
640	REFERENCE MATERIALS	$0.00	$0.00	$13.00
664	OTHER MINOR EQUIPMENT	$0.00	$600.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$200.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$31,599.00	$46,100.00	$45,105.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$300.00	$0.00
739	OTHER STRUCTURES	$23,332.40	$23,300.00	$0.00
748	OTHER EQUIPMENT	$1,069.51	$1,050.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$71.30	$100.00	$11.00
	TOTALS	$730,612.65	$909,071.00	$864,257.00
	SALARY EXPENSES	$573,730.66	$497,411.00	$497,411.00
	OPERATING EXPENSES	$156,881.99	$411,660.00	$366,846.00

PCT.3 SANITATION
1100-432-00-123-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,044,233.00	$1,019,513.00	$1,019,513.00
115	LONGEVITY PAY	$8,100.00	$9,660.00	$9,660.00
211	HEALTH INSURANCE	$204,120.00	$201,552.00	$201,552.00
212	LIFE INSURANCE	$945.00	$1,277.00	$1,277.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$80,503.47	$78,732.00	$78,732.00
230	RETIREMENT CONTRIBUTIONS	$114,599.06	$109,401.00	$109,401.00
250	UNEMPLOYMENT COMPENSATION	$5,998.30	$6,176.00	$6,176.00
260	WORKERS COMPENSATION	$32,672.39	$42,199.00	$42,199.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$63,477.95	$50,000.00	$26,189.00
411	WATER/SEWERAGE	$1,722.97	$2,400.00	$2,147.00
413	SURVEILLANCE AND SECURITY	$217.64	$240.00	$240.00
421	DISPOSAL	$127,608.81	$280,000.00	$278,393.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$453.41	$300.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$31,738.97	$60,000.00	$31,829.00
441	RENTAL OF LAND AND BUILDINGS	$103,378.37	$114,000.00	$112,500.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$906.83	$600.00	$224.00
531	TELEPHONE AND TELEGRAPH	$998.00	$1,150.00	$1,111.00
532	WIRELESS DEVICES	$3,491.29	$3,840.00	$3,960.00
550	PRINTING AND BINDING	$272.05	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$0.00	$280.00
584	REGISTRATION FEES	$0.00	$0.00	$191.00
601	OFFICE AND COMPUTER SUPPLIES	$272.05	$600.00	$299.00
604	MEDICAL AND LABORATORY SUPPLIES	$725.46	$800.00	$280.00
605	CLOTHING AND UNIFORMS	$4,987.55	$4,500.00	$4,261.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$1,904.34	$1,600.00	$1,552.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$200.00	$143.00
613	SAFETY SUPPLIES	$2,267.07	$1,500.00	$947.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,813.66	$2,200.00	$2,137.00
622	ELECTRICITY	$9,975.00	$10,000.00	$9,562.00
626	GASOLINE/DIESEL FUEL	$163,229.00	$185,000.00	$180,110.00
631	BOTTLED WATER	$1,088.19	$1,450.00	$1,407.00
664	OTHER MINOR EQUIPMENT	$2,720.48	$2,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$2,720.48	$3,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$45,847.72	$150,000.00	$114,167.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$4,534.14	$1,000.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$13,602.42	$20,000.00	$6,574.00
748	OTHER EQUIPMENT	$0.00	$15,000.00	$0.00
811	LICENSES AND PERMITS	$5,985.06	$6,000.00	$5,986.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$453.41	$300.00	$267.00
	TOTALS	$2,087,563.55	$2,386,190.00	$2,253,266.00
	SALARY EXPENSES	$1,491,171.23	$1,468,510.00	$1,468,510.00
	OPERATING EXPENSES	$596,392.32	$917,680.00	$784,756.00

PCT.4 SANITATION
1100-432-00-124-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$374,311.00	$374,311.00	$374,311.00
115	LONGEVITY PAY	$4,920.00	$5,970.00	$5,970.00
211	HEALTH INSURANCE	$72,722.71	$73,920.00	$73,920.00
212	LIFE INSURANCE	$336.68	$468.00	$468.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$29,011.17	$29,091.00	$29,091.00
230	RETIREMENT CONTRIBUTIONS	$41,298.26	$40,424.00	$40,424.00
250	UNEMPLOYMENT COMPENSATION	$2,161.62	$2,282.00	$2,282.00
260	WORKERS COMPENSATION	$11,782.51	$14,768.00	$14,768.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$25,687.66	$25,688.00	$0.00
411	WATER/SEWERAGE	$2,217.64	$2,500.00	$2,501.00
421	DISPOSAL	$163,851.26	$426,000.00	$425,387.00
425	PEST CONTROL	$221.76	$200.00	$198.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,008.07	$10,000.00	$9,055.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$462.01	$462.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$8,316.15	$9,000.00	$9,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$924.02	$1,000.00	$947.00
532	WIRELESS DEVICES	$1,848.03	$2,825.00	$2,825.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$46.20	$46.00	$0.00
540	ADVERTISING	$924.02	$924.00	$0.00
550	PRINTING AND BINDING	$462.01	$250.00	$241.00
601	OFFICE AND COMPUTER SUPPLIES	$924.02	$1,000.00	$990.00
604	MEDICAL AND LABORATORY SUPPLIES	$462.01	$460.00	$0.00
605	CLOTHING AND UNIFORMS	$0.00	$0.00	$1,586.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$184.80	$326.00	$326.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$184.80	$180.00	$0.00
613	SAFETY SUPPLIES	$462.01	$560.00	$559.00
619	OTHER MISCELLANEOUS SUPPLIES	$462.01	$462.00	$337.00
622	ELECTRICITY	$1,386.00	$1,410.00	$1,409.00
626	GASOLINE/DIESEL FUEL	$46,201.00	$59,000.00	$58,872.00
631	BOTTLED WATER	$554.41	$200.00	$176.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$37,977.09	$40,900.00	$40,883.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$92.40	$100.00	$35.00
	TOTALS	$840,403.32	$1,124,727.00	$1,096,561.00
	SALARY EXPENSES	$536,543.94	$541,234.00	$541,234.00
	OPERATING EXPENSES	$303,859.38	$583,493.00	$555,327.00

HEALTH ADM

1100-441-00-340-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$111,606.00	$111,606.00	$111,606.00
113	PERMANENT FULL-TIME EMPLOYEES	$1,255,947.00	$1,255,947.00	$1,255,947.00
115	LONGEVITY PAY	$21,360.00	$22,440.00	$22,440.00
118	AUTO ALLOWANCE	$40,000.00	$40,000.00	$40,000.00
211	HEALTH INSURANCE	$237,875.62	$241,793.00	$241,793.00
212	LIFE INSURANCE	$1,101.28	$1,533.00	$1,533.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$109,311.84	$109,395.00	$109,395.00
230	RETIREMENT CONTRIBUTIONS	$155,608.63	$152,008.00	$152,008.00
250	UNEMPLOYMENT COMPENSATION	$8,144.80	$8,580.00	$8,580.00
260	WORKERS COMPENSATION	$9,399.05	$11,764.00	$11,764.00
331	PHYSICIANS SERVICES	$57,728.48	$73,800.00	$73,800.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$600.00	$570.00
343	LAUNDRY AND DRY CLEANING	$3,207.14	$3,000.00	$2,830.00
346	HAULING SERVICES	$391.11	$750.00	$635.00
350	OTHER CONTRACTED SERVICES	$3,520.03	$1,500.00	$2,503.00
412	CABLE TELEVISION	$664.89	$816.00	$814.00
421	DISPOSAL	$0.00	$3,000.00	$2,900.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$19,454.03	$35,000.00	$18,746.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$750.00	$0.00
531	TELEPHONE AND TELEGRAPH	$3,332.00	$11,800.00	$7,913.00
532	WIRELESS DEVICES	$3,520.03	$0.00	$7,200.00
534	INTERNET SERVICES	$0.00	$0.00	$558.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$5,084.49	$3,000.00	$2,458.00
540	ADVERTISING	$4,693.37	$4,000.00	$3,870.00
550	PRINTING AND BINDING	$4,693.37	$4,000.00	$4,626.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,911.14	$4,000.00	$3,311.00
584	REGISTRATION FEES	$1,955.57	$2,000.00	$1,059.00
601	OFFICE AND COMPUTER SUPPLIES	$11,733.43	$5,000.00	$2,864.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$782.23	$0.00	$47.00
604	MEDICAL AND LABORATORY SUPPLIES	$5,084.49	$10,000.00	$7,604.00
605	CLOTHING AND UNIFORMS	$2,346.69	$1,750.00	$1,726.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$6,257.83	$5,000.00	$7,937.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$3,825.10	$8,000.00	$7,804.00
613	SAFETY SUPPLIES	$1,955.57	$1,000.00	$261.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,500.00	$0.00
626	GASOLINE/DIESEL FUEL	$50,845.00	$72,000.00	$69,205.00
630	FOOD	$129.07	$100.00	$72.00
640	REFERENCE MATERIALS	$391.11	$500.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$1,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$1,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$4,270.19	$10,000.00	$7,232.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$150.00	$140.00
780	CAPITAL LEASES	$10,168.97	$13,000.00	$12,257.00
810	DUES AND MEMBERSHIPS	$1,955.57	$500.00	$2,100.00
811	LICENSES AND PERMITS	$782.23	$700.00	$644.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$129.37	$100.00	$5.00
	TOTALS	$2,163,166.72	$2,235,382.00	$2,208,757.00
	SALARY EXPENSES	$1,950,354.21	$1,955,066.00	$1,955,066.00
	OPERATING EXPENSES	$212,812.51	$280,316.00	$253,691.00

HEALTH CLINICS
1100-441-00-340-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,992,042.00	$2,992,042.00	$2,992,042.00
115	LONGEVITY PAY	$45,362.01	$47,220.00	$48,420.00
211	HEALTH INSURANCE	$407,038.61	$414,066.00	$414,264.00
212	LIFE INSURANCE	$1,884.44	$2,624.00	$2,625.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$232,361.41	$232,503.00	$232,595.00
230	RETIREMENT CONTRIBUTIONS	$330,773.30	$323,073.00	$323,201.00
250	UNEMPLOYMENT COMPENSATION	$17,313.20	$18,235.00	$18,242.00
260	WORKERS COMPENSATION	$21,226.11	$26,300.00	$26,311.00
336	COMPUTER SERVICES	$15,220.84	$10,000.00	$3,411.00
337	PHARMACEUTICAL SERVICES	$18,174.14	$30,000.00	$27,500.00
339	OTHER PROFESSIONAL SERVICES	$71,182.05	$115,000.00	$110,867.00
350	OTHER CONTRACTED SERVICES	$378.63	$0.00	$101.00
411	WATER/SEWERAGE	$3,180.47	$4,300.00	$4,228.00
413	SURVEILLANCE AND SECURITY	$3,786.28	$2,600.00	$1,740.00
421	DISPOSAL	$10,601.58	$14,000.00	$12,949.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$2,200.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$9,087.07	$20,000.00	$10,827.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$0.00	$100.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$378.63	$350.00	$358.00
531	TELEPHONE AND TELEGRAPH	$27,420.00	$63,000.00	$41,754.00
550	PRINTING AND BINDING	$984.43	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$9,844.33	$13,500.00	$13,000.00
584	REGISTRATION FEES	$757.26	$0.00	$365.00
601	OFFICE AND COMPUTER SUPPLIES	$25,746.70	$5,000.00	$13,019.00
604	MEDICAL AND LABORATORY SUPPLIES	$101,472.28	$125,000.00	$88,225.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$1,135.88	$2,500.00	$2,533.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,135.88	$2,500.00	$6,604.00
622	ELECTRICITY	$75,726.00	$110,000.00	$109,258.00
623	BOTTLED GAS	$75.73	$50.00	$16.00
631	BOTTLED WATER	$2,877.57	$2,500.00	$3,790.00
640	REFERENCE MATERIALS	$1,135.88	$1,500.00	$1,269.00
664	OTHER MINOR EQUIPMENT	$641.86	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$600.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$5,000.00	$249.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$189.31	$0.00	$784.00
780	CAPITAL LEASES	$34,076.51	$42,000.00	$41,700.00
811	LICENSES AND PERMITS	$0.00	$1,000.00	$0.00
812	SOFTWARE LICENSE RENEWALS	$4,240.63	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$151.45	$300.00	$220.00
	TOTALS	$4,467,602.47	$4,628,963.00	$4,552,567.00
	SALARY EXPENSES	$4,048,001.07	$4,056,063.00	$4,057,700.00
	OPERATING EXPENSES	$419,601.40	$572,900.00	$494,867.00

WIC INELIGIBLE COSTS
1100-441-00-350-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$185.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$0.00	$114.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$1,940.00	$0.00	$1,408.00
	TOTALS	$1,940.00	$0.00	$1,707.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,940.00	$0.00	$1,707.00

CITY OF MCALLEN ANIMAL CONTROL
1100-441-43-115-085

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$48,500.00	$48,500.00	$50,000.00
	TOTALS	$48,500.00	$48,500.00	$50,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$48,500.00	$48,500.00	$50,000.00

EASTER SEALS RGV
1100-444-00-125-015

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
622	ELECTRICITY	$17,460.00	$20,000.00	$19,740.00
	TOTALS	$17,460.00	$20,000.00	$19,740.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$17,460.00	$20,000.00	$19,740.00

TROPICAL TX CENTER MHMR
1100-444-00-125-016

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
841	AID TO GOVERNMENT AGENCIES	$1,009,410.00	$1,010,000.00	$1,010,000.00
	TOTALS	$1,009,410.00	$1,010,000.00	$1,010,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,009,410.00	$1,010,000.00	$1,010,000.00

MENTAL HEALTH
1100-444-00-125-017

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
831	COURT COSTS & INVESTIGATION	$37,636.00	$35,000.00	$27,606.00
	TOTALS	$37,636.00	$35,000.00	$27,606.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$37,636.00	$35,000.00	$27,606.00

AMIGOS DEL VALLE
1100-444-00-125-018

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
810	DUES AND MEMBERSHIPS	$4,850.00	$5,000.00	$5,000.00
	TOTALS	$4,850.00	$5,000.00	$5,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,850.00	$5,000.00	$5,000.00

RGV FOOD BANK
1100-444-00-125-034

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$7,500.00	$0.00	$0.00
	TOTALS	$7,500.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$7,500.00	$0.00	$0.00

HUMAN SERVICES

1100-444-00-240-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$931,279.00	$931,279.00	$931,279.00
115	LONGEVITY PAY	$14,760.00	$14,760.00	$14,760.00
118	AUTO ALLOWANCE	$3,600.00	$3,600.00	$3,600.00
211	HEALTH INSURANCE	$169,128.00	$171,912.00	$171,912.00
212	LIFE INSURANCE	$783.00	$1,089.00	$1,089.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$72,647.38	$72,647.00	$72,647.00
230	RETIREMENT CONTRIBUTIONS	$103,415.69	$100,946.00	$100,946.00
250	UNEMPLOYMENT COMPENSATION	$5,412.94	$5,698.00	$5,698.00
260	WORKERS COMPENSATION	$4,514.75	$5,640.00	$5,640.00
336	COMPUTER SERVICES	$53,137.75	$100,200.00	$105,055.00
339	OTHER PROFESSIONAL SERVICES	$484.81	$500.00	$80.00
350	OTHER CONTRACTED SERVICES	$831.10	$500.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$29.09	$40.00	$40.00
531	TELEPHONE AND TELEGRAPH	$13,852.00	$6,000.00	$16,977.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$3,809.21	$9,000.00	$8,509.00
540	ADVERTISING	$0.00	$1,000.00	$1,179.00
550	PRINTING AND BINDING	$692.58	$0.00	$1,543.00
581	IN-COUNTY EMPLOYEE TRAVEL	$692.58	$1,000.00	$1,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$704.00
584	REGISTRATION FEES	$0.00	$500.00	$180.00
601	OFFICE AND COMPUTER SUPPLIES	$13,851.66	$20,000.00	$14,678.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,385.17	$2,000.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$692.58	$1,500.00	$1,231.00
613	SAFETY SUPPLIES	$0.00	$0.00	$58.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,000.00	$550.00
631	BOTTLED WATER	$207.78	$300.00	$295.00
640	REFERENCE MATERIALS	$0.00	$0.00	$33.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$3,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$500.00	$0.00
780	CAPITAL LEASES	$4,363.27	$4,000.00	$4,401.00
810	DUES AND MEMBERSHIPS	$0.00	$200.00	$200.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$34.63	$0.00	$0.00
	TOTALS	$1,399,604.98	$1,459,811.00	$1,464,284.00
	SALARY EXPENSES	$1,305,540.76	$1,307,571.00	$1,307,571.00
	OPERATING EXPENSES	$94,064.22	$152,240.00	$156,713.00

PAUPER BURIAL
1100-444-00-240-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
345	CARETAKER SERVICES	$103,499.00	$100,000.00	$93,700.00
	TOTALS	$103,499.00	$100,000.00	$93,700.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$103,499.00	$100,000.00	$93,700.00

1115 WAIVER UC
1100-444-00-240-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$5,000,000.00	$9,000,000.00	$5,561,136.00
	TOTALS	$5,000,000.00	$9,000,000.00	$5,561,136.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$5,000,000.00	$9,000,000.00	$5,561,136.00

1115 WAIVER DSRIP
1100-444-00-240-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$86,000.00	$0.00
115	LONGEVITY PAY	$0.00	$540.00	$0.00
211	HEALTH INSURANCE	$0.00	$11,856.00	$0.00
212	LIFE INSURANCE	$0.00	$75.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$6,620.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$9,199.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$519.00	$0.00
260	WORKERS COMPENSATION	$0.00	$182.00	$0.00
	TOTALS	$0.00	$114,991.00	$0.00
	SALARY EXPENSES	$0.00	$114,991.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

CHILD WELFARE

1100-444-00-360-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$82,594.00	$82,594.00	$82,594.00
115	LONGEVITY PAY	$840.00	$480.00	$480.00
211	HEALTH INSURANCE	$17,496.00	$17,784.00	$17,784.00
212	LIFE INSURANCE	$81.00	$113.00	$113.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,382.70	$6,355.00	$6,355.00
230	RETIREMENT CONTRIBUTIONS	$9,085.96	$8,831.00	$8,831.00
250	UNEMPLOYMENT COMPENSATION	$475.57	$499.00	$499.00
260	WORKERS COMPENSATION	$172.92	$214.00	$214.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,952.49	$0.00	$150.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$664.92	$0.00	$264.00
590	ROOM AND BOARD	$1,329.83	$0.00	$242.00
605	CLOTHING AND UNIFORMS	$664.92	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$2,666.68	$1,500.00	$1,235.00
	TOTALS	$124,406.99	$118,370.00	$118,761.00
	SALARY EXPENSES	$117,128.16	$116,870.00	$116,870.00
	OPERATING EXPENSES	$7,278.83	$1,500.00	$1,891.00

VETERAN'S SRV

1100-444-00-370-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$63,916.00	$63,916.00	$63,916.00
113	PERMANENT FULL-TIME EMPLOYEES	$128,921.00	$128,921.00	$128,921.00
115	LONGEVITY PAY	$960.00	$1,080.00	$1,080.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$14,825.47	$14,835.00	$14,835.00
230	RETIREMENT CONTRIBUTIONS	$21,104.49	$20,613.00	$20,613.00
250	UNEMPLOYMENT COMPENSATION	$1,104.64	$1,163.00	$1,163.00
260	WORKERS COMPENSATION	$329.45	$408.00	$408.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$15.21	$36.00	$32.00
529	SURETY AND NOTARY BONDS	$21.60	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$152.00	$0.00	$389.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$273.82	$1,500.00	$1,478.00
540	ADVERTISING	$243.40	$0.00	$0.00
550	PRINTING AND BINDING	$228.18	$500.00	$490.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$760.62	$2,500.00	$1,239.00
584	REGISTRATION FEES	$38.03	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$547.64	$3,600.00	$2,030.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$30.42	$0.00	$10.00
631	BOTTLED WATER	$30.42	$75.00	$74.00
640	REFERENCE MATERIALS	$43.20	$250.00	$129.00
780	CAPITAL LEASES	$988.80	$3,203.00	$3,090.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$60.85	$0.00	$0.00
	TOTALS	$263,890.27	$272,428.00	$269,725.00
	SALARY EXPENSES	$260,456.06	$260,764.00	$260,764.00
	OPERATING EXPENSES	$3,434.21	$11,664.00	$8,961.00

CHILD ADVOCACY CTR
1100-444-20-125-019

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$48,500.00	$0.00	$0.00
	TOTALS	$48,500.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$48,500.00	$0.00	$0.00

HISTORICAL COMM

1100-451-10-125-020

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
442	RENTAL OF EQUIPMENT AND VEHICLES	$300.00	$0.00	$0.00
521	BUILDING INSURANCE	$500.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$500.00	$0.00	$0.00
540	ADVERTISING	$400.00	$0.00	$0.00
550	PRINTING AND BINDING	$1,000.00	$0.00	$0.00
585	NON-EMPLOYEE TRAVEL	$1,000.00	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$400.00	$500.00	$359.00
622	ELECTRICITY	$2,787.00	$0.00	$0.00
890	OTHER	$0.00	$3,300.00	$0.00
	TOTALS	$6,887.00	$3,800.00	$359.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,887.00	$3,800.00	$359.00

HISTORICAL MUSEUM
1100-451-32-125-021

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$460,000.00	$460,000.00	$280,000.00
	TOTALS	$460,000.00	$460,000.00	$280,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$460,000.00	$460,000.00	$280,000.00

DONNA MUSEUM
1100-451-32-125-022

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$40,000.00	$30,000.00	$20,000.00
	TOTALS	$40,000.00	$30,000.00	$20,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$40,000.00	$30,000.00	$20,000.00

MISSION MUSEUM

1100-451-32-125-033

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
843	AID TO NON-GOVERNMENTAL AGENCIES	$40,000.00	$0.00	$20,000.00
	TOTALS	$40,000.00	$0.00	$20,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$40,000.00	$0.00	$20,000.00

PCT.1 PARKS
1100-452-00-121-013

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$515,045.00	$469,230.00	$510,395.00
115	LONGEVITY PAY	$3,960.00	$4,680.00	$4,380.00
211	HEALTH INSURANCE	$98,657.61	$100,282.00	$106,210.00
212	LIFE INSURANCE	$456.75	$635.00	$673.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$39,703.88	$36,254.00	$39,381.00
230	RETIREMENT CONTRIBUTIONS	$56,519.64	$50,377.00	$54,720.00
250	UNEMPLOYMENT COMPENSATION	$2,958.33	$2,843.00	$3,089.00
260	WORKERS COMPENSATION	$12,921.26	$14,496.00	$15,988.00
343	LAUNDRY AND DRY CLEANING	$430.10	$398.00	$332.00
350	OTHER CONTRACTED SERVICES	$18,537.39	$22,196.00	$21,550.00
411	WATER/SEWERAGE	$4,559.08	$7,890.00	$7,968.00
413	SURVEILLANCE AND SECURITY	$481.71	$570.00	$578.00
423	CUSTODIAL	$1,083.86	$1,352.00	$1,260.00
425	PEST CONTROL	$481.71	$545.00	$506.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$860.20	$1,770.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,064.49	$2,115.00	$1,154.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$1,720.41	$3,349.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$430.10	$1,983.00	$1,475.00
531	TELEPHONE AND TELEGRAPH	$6,796.00	$8,524.00	$8,365.00
540	ADVERTISING	$430.10	$0.00	$0.00
550	PRINTING AND BINDING	$1,290.31	$192.00	$372.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$516.12	$506.00	$111.00
584	REGISTRATION FEES	$430.10	$103.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$4,301.02	$2,037.00	$766.00
604	MEDICAL AND LABORATORY SUPPLIES	$430.10	$239.00	$0.00
605	CLOTHING AND UNIFORMS	$860.20	$2,000.00	$0.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$4,301.02	$4,357.00	$3,793.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$11,047.60	$7,356.00	$5,937.00
612	RECREATIONAL SUPPLIES	$1,290.31	$359.00	$0.00
613	SAFETY SUPPLIES	$3,010.71	$1,936.00	$1,903.00
619	OTHER MISCELLANEOUS SUPPLIES	$1,720.41	$2,655.00	$1,433.00
622	ELECTRICITY	$15,484.00	$17,904.00	$17,139.00
623	BOTTLED GAS	$645.15	$45.00	$0.00
626	GASOLINE/DIESEL FUEL	$21,505.00	$40,000.00	$30,051.00
630	FOOD	$258.06	$210.00	$300.00
631	BOTTLED WATER	$1,032.24	$363.00	$294.00
664	OTHER MINOR EQUIPMENT	$2,580.61	$774.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$860.20	$0.00	$0.00
667	MINOR SOFTWARE	$0.00	$191.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$6,881.63	$3,241.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$12,903.06	$12,133.00	$10,213.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$24,085.70	$23,151.00	$22,334.00
739	OTHER STRUCTURES	$5,161.22	$368.00	$0.00
748	OTHER EQUIPMENT	$0.00	$14,900.00	$0.00
780	CAPITAL LEASES	$1,462.35	$705.00	$1,368.00
811	LICENSES AND PERMITS	$1,204.29	$644.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$172.04	$131.00	$168.00
890	OTHER	$0.00	$82.00	$0.00
	TOTALS	$891,531.09	$866,071.00	$874,206.00
	SALARY EXPENSES	$730,222.47	$678,797.00	$734,836.00
	OPERATING EXPENSES	$161,308.61	$187,274.00	$139,370.00

PCT.2 PARKS
1100-452-00-122-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$403,558.00	$376,928.00	$376,928.00
114	PERMANENT PART-TIME EMPLOYEES	$0.00	$20,965.00	$20,965.00
115	LONGEVITY PAY	$3,540.00	$1,980.00	$1,980.00
211	HEALTH INSURANCE	$87,480.00	$88,920.00	$88,920.00
212	LIFE INSURANCE	$405.00	$564.00	$564.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$31,143.00	$30,590.00	$30,590.00
230	RETIREMENT CONTRIBUTIONS	$44,332.97	$42,506.00	$42,506.00
250	UNEMPLOYMENT COMPENSATION	$2,320.46	$2,400.00	$2,400.00
260	WORKERS COMPENSATION	$11,918.48	$14,635.00	$14,635.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$2,806.79	$2,800.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$16,840.71	$16,800.00	$0.00
343	LAUNDRY AND DRY CLEANING	$4,677.98	$5,200.00	$4,863.00
346	HAULING SERVICES	$14,033.93	$14,000.00	$0.00
411	WATER/SEWERAGE	$6,549.17	$14,100.00	$14,054.00
421	DISPOSAL	$6,549.17	$7,700.00	$7,615.00
425	PEST CONTROL	$467.80	$1,200.00	$1,182.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$4,677.98	$4,700.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,806.79	$2,800.00	$2,324.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$259.04	$1,800.00	$1,787.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$467.80	$500.00	$280.00
452	BUILDING ADDITIONS & RENOVATIONS	$1,871.19	$1,900.00	$0.00
531	TELEPHONE AND TELEGRAPH	$374.00	$380.00	$375.00
532	WIRELESS DEVICES	$467.80	$432.00	$432.00
540	ADVERTISING	$1,871.19	$1,900.00	$0.00
550	PRINTING AND BINDING	$1,029.15	$1,000.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$140.34	$150.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$280.68	$500.00	$334.00
604	MEDICAL AND LABORATORY SUPPLIES	$654.92	$660.00	$86.00
605	CLOTHING AND UNIFORMS	$561.36	$560.00	$180.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$1,871.19	$1,900.00	$1,748.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$37,423.81	$27,400.00	$6,050.00
612	RECREATIONAL SUPPLIES	$7,484.76	$7,500.00	$0.00
613	SAFETY SUPPLIES	$1,871.19	$1,900.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$935.60	$1,500.00	$1,172.00
621	NATURAL GAS	$748.48	$750.00	$511.00
622	ELECTRICITY	$36,488.00	$42,500.00	$41,862.00
623	BOTTLED GAS	$46.78	$50.00	$0.00
626	GASOLINE/DIESEL FUEL	$8,327.00	$8,300.00	$5,218.00
630	FOOD	$701.70	$702.00	$0.00
664	OTHER MINOR EQUIPMENT	$2,806.79	$2,800.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$9,355.95	$9,400.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,613.57	$6,100.00	$5,964.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$16,840.71	$16,900.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$19,647.50	$29,700.00	$13,588.00
711	RIGHT-OF-WAY	$16,840.71	$16,800.00	$0.00
719	LAND	$37,423.81	$37,400.00	$0.00
731	ROADS AND ROAD IMPROVEMENTS	$935.60	$936.00	$0.00
733	DRAINAGE DITCHES & STRUCTURES	$935.60	$936.00	$0.00
739	OTHER STRUCTURES	$95,063.91	$95,000.00	$0.00
748	OTHER EQUIPMENT	$9,325.53	$9,300.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$233.90	$230.00	$52.00
890	OTHER	$59,419.32	$54,700.00	$0.00
899	CONTINGENCIES	$14,033.93	$0.00	$0.00

PCT.2 PARKS
1100-452-00-122-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$1,036,460.98	$1,031,274.00	$689,165.00
	SALARY EXPENSES	$584,697.91	$579,488.00	$579,488.00
	OPERATING EXPENSES	$451,763.08	$451,786.00	$109,677.00

PCT.3 PARKS

1100-452-00-123-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$436,969.00	$410,793.00	$410,793.00
115	LONGEVITY PAY	$6,240.00	$5,400.00	$5,400.00
211	HEALTH INSURANCE	$81,648.00	$77,064.00	$77,064.00
212	LIFE INSURANCE	$378.00	$489.00	$489.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$33,905.49	$31,839.00	$31,839.00
230	RETIREMENT CONTRIBUTIONS	$48,265.46	$44,242.00	$44,242.00
250	UNEMPLOYMENT COMPENSATION	$2,526.29	$2,497.00	$2,497.00
260	WORKERS COMPENSATION	$11,560.08	$14,885.00	$14,885.00
411	WATER/SEWERAGE	$8,720.06	$8,500.00	$8,282.00
413	SURVEILLANCE AND SECURITY	$392.40	$300.00	$0.00
421	DISPOSAL	$1,308.01	$1,320.00	$1,320.00
425	PEST CONTROL	$872.01	$1,200.00	$1,190.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$500.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,590.62	$7,500.00	$7,174.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$2,616.02	$7,000.00	$6,955.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$3,488.03	$3,500.00	$1,560.00
529	SURETY AND NOTARY BONDS	$392.40	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$698.00	$855.00	$826.00
532	WIRELESS DEVICES	$1,308.01	$1,440.00	$2,056.00
550	PRINTING AND BINDING	$697.61	$750.00	$734.00
601	OFFICE AND COMPUTER SUPPLIES	$1,308.01	$1,500.00	$946.00
604	MEDICAL AND LABORATORY SUPPLIES	$261.60	$250.00	$230.00
605	CLOTHING AND UNIFORMS	$2,180.02	$2,100.00	$273.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$3,924.03	$5,000.00	$4,960.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$2,616.02	$2,000.00	$1,155.00
612	RECREATIONAL SUPPLIES	$872.01	$1,500.00	$380.00
613	SAFETY SUPPLIES	$872.01	$1,500.00	$445.00
619	OTHER MISCELLANEOUS SUPPLIES	$2,616.02	$2,700.00	$1,577.00
622	ELECTRICITY	$26,160.00	$18,000.00	$14,545.00
623	BOTTLED GAS	$261.60	$300.00	$0.00
626	GASOLINE/DIESEL FUEL	$8,720.00	$9,000.00	$4,018.00
631	BOTTLED WATER	$697.61	$700.00	$564.00
664	OTHER MINOR EQUIPMENT	$3,052.02	$5,000.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$15,521.72	$20,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,464.08	$25,000.00	$22,906.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$13,080.10	$5,000.00	$224.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$21,800.16	$15,000.00	$11,234.00
739	OTHER STRUCTURES	$24,416.18	$20,000.00	$0.00
748	OTHER EQUIPMENT	$0.00	$10,000.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$697.61	$1,000.00	$963.00
	TOTALS	$787,096.26	$766,124.00	$682,226.00
	SALARY EXPENSES	$621,492.32	$587,209.00	$587,209.00
	OPERATING EXPENSES	$165,603.94	$178,915.00	$95,017.00

PCT.4 PARKS

1100-452-00-124-009

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$333,698.00	$333,698.00	$333,698.00
115	LONGEVITY PAY	$2,100.00	$2,280.00	$2,280.00
117	SUPPLEMENTAL PAY	$3,929.00	$3,929.00	$3,929.00
211	HEALTH INSURANCE	$69,984.00	$71,136.00	$71,136.00
212	LIFE INSURANCE	$324.00	$451.00	$451.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$25,989.12	$26,003.00	$26,003.00
230	RETIREMENT CONTRIBUTIONS	$36,996.27	$36,132.00	$36,132.00
250	UNEMPLOYMENT COMPENSATION	$1,936.44	$2,039.00	$2,039.00
260	WORKERS COMPENSATION	$10,077.54	$12,605.00	$12,605.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$0.00	$20,270.00	$20,263.00
411	WATER/SEWERAGE	$4,554.81	$5,800.00	$5,749.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$130.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$10,931.54	$10,000.00	$9,480.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$1,366.44	$1,370.00	$0.00
532	WIRELESS DEVICES	$1,876.95	$2,012.00	$2,252.00
550	PRINTING AND BINDING	$1,093.15	$1,000.00	$952.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$300.00	$293.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$0.00	$520.00	$517.00
605	CLOTHING AND UNIFORMS	$0.00	$1,000.00	$1,317.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$910.96	$900.00	$891.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,821.92	$3,700.00	$3,695.00
613	SAFETY SUPPLIES	$455.48	$450.00	$404.00
619	OTHER MISCELLANEOUS SUPPLIES	$2,732.88	$3,400.00	$3,367.00
622	ELECTRICITY	$22,774.00	$20,000.00	$19,413.00
626	GASOLINE/DIESEL FUEL	$13,664.00	$14,850.00	$14,805.00
630	FOOD	$455.48	$1,000.00	$986.00
664	OTHER MINOR EQUIPMENT	$1,366.44	$3,100.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$1,821.92	$2,500.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$18,219.23	$18,000.00	$17,396.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$1,821.92	$4,530.00	$4,520.00
739	OTHER STRUCTURES	$0.00	$20,600.00	$0.00
780	CAPITAL LEASES	$0.00	$750.00	$743.00
810	DUES AND MEMBERSHIPS	$0.00	$770.00	$768.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$455.48	$1,100.00	$1,074.00
890	OTHER	$124,739.36	$165,000.00	$0.00
	TOTALS	$696,096.34	$791,325.00	$597,158.00
	SALARY EXPENSES	$485,034.37	$488,273.00	$488,273.00
	OPERATING EXPENSES	$211,061.97	$303,052.00	$108,885.00

COUNTY LIBRARY SYS
1100-455-00-125-024

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$0.00	$0.00	$1.00
841	AID TO GOVERNMENT AGENCIES	$230,026.04	$231,000.00	$237,138.00
	TOTALS	$230,026.04	$231,000.00	$237,139.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$230,026.04	$231,000.00	$237,139.00

PREDATORY ANIMALS
1100-461-00-125-025

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$25,608.00	$32,400.00	$32,400.00
	TOTALS	$25,608.00	$32,400.00	$32,400.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$25,608.00	$32,400.00	$32,400.00

INSECT ERADICATION
1100-461-00-125-026

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
411	WATER/SEWERAGE	$751.75	$1,000.00	$634.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$659.60	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$50.00	$78.00
	TOTALS	$1,411.35	$1,050.00	$712.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,411.35	$1,050.00	$712.00

HUMANE SOCIETY
1100-461-00-125-027

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$500,000.00	$0.00	$478,500.00
	TOTALS	$500,000.00	$0.00	$478,500.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$500,000.00	$0.00	$478,500.00

TX AGRILIFE EXT

1100-461-00-380-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$176,946.00	$176,946.00	$176,946.00
115	LONGEVITY PAY	$2,340.00	$1,560.00	$1,560.00
117	SUPPLEMENTAL PAY	$107,881.00	$70,211.00	$70,211.00
118	AUTO ALLOWANCE	$20,260.00	$0.00	$0.00
211	HEALTH INSURANCE	$64,152.00	$53,352.00	$53,352.00
212	LIFE INSURANCE	$297.00	$338.00	$338.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$23,518.17	$19,026.00	$19,026.00
230	RETIREMENT CONTRIBUTIONS	$33,478.80	$26,439.00	$26,439.00
250	UNEMPLOYMENT COMPENSATION	$1,752.33	$1,492.00	$1,492.00
260	WORKERS COMPENSATION	$2,195.59	$418.00	$418.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$200.78	$1,500.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,673.18	$5,000.00	$1,083.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$5,354.18	$8,000.00	$118.00
524	GENERAL INSURANCE	$133.85	$200.00	$98.00
531	TELEPHONE AND TELEGRAPH	$4,016.00	$6,000.00	$5,803.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,673.18	$2,500.00	$684.00
550	PRINTING AND BINDING	$200.78	$200.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$18,000.00	$15,000.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,015.63	$8,000.00	$3,375.00
584	REGISTRATION FEES	$1,338.54	$4,000.00	$1,212.00
601	OFFICE AND COMPUTER SUPPLIES	$3,346.36	$10,000.00	$9,198.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$66.93	$200.00	$863.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$66.93	$500.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$6,140.00
626	GASOLINE/DIESEL FUEL	$3,346.00	$6,000.00	$4,472.00
631	BOTTLED WATER	$100.39	$300.00	$117.00
640	REFERENCE MATERIALS	$0.00	$200.00	$211.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$334.64	$500.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$133.85	$3,000.00	$96.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$0.00	$268.00
780	CAPITAL LEASES	$0.00	$3,000.00	$2,637.00
810	DUES AND MEMBERSHIPS	$1,338.54	$2,000.00	$1,380.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.39	$100.00	$0.00
	TOTALS	$460,261.06	$428,982.00	$402,537.00
	SALARY EXPENSES	$432,820.89	$349,782.00	$349,782.00
	OPERATING EXPENSES	$27,440.17	$79,200.00	$52,755.00

URBAN COUNTY
1100-463-00-250-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$0.00	$0.00	$1,350.00
856	BANK FEES	$0.00	$0.00	$3,794.00
864	OTHER DEBT INTEREST	$0.00	$0.00	$4,921.00
	TOTALS	$0.00	$0.00	$10,065.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$10,065.00

PCT.1 CRC
1100-466-00-121-050

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$65,898.00	$65,898.00	$65,898.00
115	LONGEVITY PAY	$600.00	$720.00	$360.00
211	HEALTH INSURANCE	$11,664.00	$11,856.00	$11,856.00
212	LIFE INSURANCE	$54.00	$75.00	$76.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$5,087.10	$5,096.00	$5,068.00
230	RETIREMENT CONTRIBUTIONS	$7,241.63	$7,081.00	$7,044.00
250	UNEMPLOYMENT COMPENSATION	$379.04	$400.00	$398.00
260	WORKERS COMPENSATION	$1,703.02	$2,133.00	$2,108.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$145.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$4.00	$8.00
531	TELEPHONE AND TELEGRAPH	$0.00	$1,045.00	$999.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$749.00	$865.00
605	CLOTHING AND UNIFORMS	$0.00	$97.00	$0.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$996.00	$1,935.00
613	SAFETY SUPPLIES	$0.00	$62.00	$121.00
622	ELECTRICITY	$0.00	$6,465.00	$6,267.00
631	BOTTLED WATER	$0.00	$150.00	$144.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$490.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$642.00	$1,026.00
	TOTALS	$92,626.78	$104,104.00	$104,173.00
	SALARY EXPENSES	$92,626.78	$93,259.00	$92,808.00
	OPERATING EXPENSES	$0.00	$10,845.00	$11,365.00

PCT.2 CRC
1100-466-00-122-018

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$100,552.00	$121,144.00	$121,560.00
115	LONGEVITY PAY	$1,860.00	$2,400.00	$2,400.00
211	HEALTH INSURANCE	$23,328.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$108.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$7,834.52	$9,451.00	$9,483.00
230	RETIREMENT CONTRIBUTIONS	$11,152.67	$13,133.00	$13,177.00
250	UNEMPLOYMENT COMPENSATION	$583.75	$741.00	$744.00
260	WORKERS COMPENSATION	$897.90	$1,169.00	$1,170.00
343	LAUNDRY AND DRY CLEANING	$0.00	$420.00	$410.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$700.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$510.00	$510.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$30.00	$28.00
532	WIRELESS DEVICES	$0.00	$360.00	$360.00
550	PRINTING AND BINDING	$0.00	$200.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$0.00	$1,300.00	$300.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$2,500.00	$984.00
604	MEDICAL AND LABORATORY SUPPLIES	$0.00	$50.00	$47.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$0.00	$300.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$0.00	$171.00
631	BOTTLED WATER	$0.00	$120.00	$117.00
780	CAPITAL LEASES	$0.00	$1,000.00	$955.00
	TOTALS	$146,316.84	$185,356.00	$182,244.00
	SALARY EXPENSES	$146,316.84	$177,866.00	$178,362.00
	OPERATING EXPENSES	$0.00	$7,490.00	$3,882.00

PCT.2 CRC (S.TOWER)
1100-466-00-122-082

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$94,178.00	$114,770.00	$116,756.00
115	LONGEVITY PAY	$0.00	$300.00	$300.00
211	HEALTH INSURANCE	$23,328.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$108.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$7,204.62	$8,803.00	$8,955.00
230	RETIREMENT CONTRIBUTIONS	$10,255.98	$12,232.00	$12,443.00
250	UNEMPLOYMENT COMPENSATION	$536.81	$690.00	$702.00
260	WORKERS COMPENSATION	$791.21	$1,032.00	$1,066.00
343	LAUNDRY AND DRY CLEANING	$58.15	$500.00	$458.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$85.27	$1,200.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$820.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$14.57	$30.00	$26.00
532	WIRELESS DEVICES	$37.00	$0.00	$0.00
550	PRINTING AND BINDING	$124.58	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$80.00	$580.00	$500.00
584	REGISTRATION FEES	$0.00	$100.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$171.01	$1,330.00	$1,315.00
604	MEDICAL AND LABORATORY SUPPLIES	$11.40	$45.00	$43.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$205.22	$1,800.00	$1,796.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$0.00	$0.00	$110.00
613	SAFETY SUPPLIES	$0.00	$0.00	$40.00
619	OTHER MISCELLANEOUS SUPPLIES	$11.40	$100.00	$0.00
622	ELECTRICITY	$16,283.00	$17,300.00	$17,212.00
631	BOTTLED WATER	$45.60	$500.00	$253.00
664	OTHER MINOR EQUIPMENT	$85.50	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$68.41	$1,800.00	$0.00
780	CAPITAL LEASES	$684.05	$1,900.00	$1,678.00
890	OTHER	$2,188.95	$0.00	$0.00
	TOTALS	$156,556.73	$195,660.00	$193,481.00
	SALARY EXPENSES	$136,402.62	$167,655.00	$170,050.00
	OPERATING EXPENSES	$20,154.11	$28,005.00	$23,431.00

PCT. 4 CRC

1100-466-00-124-077

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$32,769.00	$32,769.00	$32,769.00
211	HEALTH INSURANCE	$5,832.00	$5,928.00	$5,928.00
212	LIFE INSURANCE	$27.00	$38.00	$38.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$2,506.83	$2,507.00	$2,507.00
230	RETIREMENT CONTRIBUTIONS	$3,568.54	$3,483.00	$3,483.00
250	UNEMPLOYMENT COMPENSATION	$186.78	$197.00	$197.00
260	WORKERS COMPENSATION	$55.71	$69.00	$69.00
412	CABLE TELEVISION	$346.26	$416.00	$381.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$520.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$24.97	$25.00	$18.00
601	OFFICE AND COMPUTER SUPPLIES	$3,985.25	$4,000.00	$2,959.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$832.35	$300.00	$297.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$416.18	$300.00	$243.00
612	RECREATIONAL SUPPLIES	$0.00	$280.00	$280.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$60.00	$56.00
631	BOTTLED WATER	$416.18	$250.00	$216.00
664	OTHER MINOR EQUIPMENT	$0.00	$450.00	$0.00
780	CAPITAL LEASES	$1,784.56	$2,150.00	$2,143.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$100.00	$21.00
	TOTALS	$52,751.60	$53,842.00	$51,605.00
	SALARY EXPENSES	$44,945.86	$44,991.00	$44,991.00
	OPERATING EXPENSES	$7,805.74	$8,851.00	$6,614.00

TRF OUT-CO WIDE R&B
1100-491-01-000-200

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$6,646,560.00	$6,646,560.00	$7,846,560.00
	TOTALS	$6,646,560.00	$6,646,560.00	$7,846,560.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,646,560.00	$6,646,560.00	$7,846,560.00

TRF OUT-COURTHOUSE SECURITY
1100-491-01-000-241

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$510,235.22	$510,235.00	$486,709.00
	TOTALS	$510,235.22	$510,235.00	$486,709.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$510,235.22	$510,235.00	$486,709.00

TRANSFERS OUT-GRANTS LVL 2
1100-491-01-000-282

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$145,785.00	$145,785.00	$145,785.00
	TOTALS	$145,785.00	$145,785.00	$145,785.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$145,785.00	$145,785.00	$145,785.00

TRF OUT-COPS UNIVERSAL HIRING
1100-491-01-000-284

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$704,579.00	$704,579.00	$0.00
	TOTALS	$704,579.00	$704,579.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$704,579.00	$704,579.00	$0.00

TRF OUT-STOP TRUANCY CONSTABLE PCT.3

1100-491-01-000-285

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$88,537.17	$88,537.00	$88,537.00
	TOTALS	$88,537.17	$88,537.00	$88,537.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$88,537.17	$88,537.00	$88,537.00

TRF OUT-S.T.A.R. PRJ JUV PROB
1100-491-01-000-286

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$2,516.44	$2,516.00	$2,516.00
	TOTALS	$2,516.44	$2,516.00	$2,516.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,516.44	$2,516.00	$2,516.00

TRF OUT-BIO/EWIDS/EPA
1100-491-01-000-293

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$345,937.00	$276,724.00	$276,724.00
	TOTALS	$345,937.00	$276,724.00	$276,724.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$345,937.00	$276,724.00	$276,724.00

TRF OUT-PAJ BOOT CAMP
1100-491-01-000-295

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
891	INTERFUND TRANSFERS OUT	$785,300.11	$785,300.00	$529,916.00
	TOTALS	$785,300.11	$785,300.00	$529,916.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$785,300.11	$785,300.00	$529,916.00

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SECTION D

CO COMM

1200-413-30-125-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$0.00	$5,502.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$20,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$0.00	$3,000.00	$3,000.00
	TOTALS	$20,000.00	$13,000.00	$18,502.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$20,000.00	$13,000.00	$18,502.00

PCT.1 ADM

1200-431-00-121-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$458,865.00	$458,865.00	$458,865.00
114	PERMANENT PART-TIME EMPLOYEES	$28,325.00	$28,325.00	$28,325.00
115	LONGEVITY PAY	$2,580.00	$3,420.00	$3,420.00
211	HEALTH INSURANCE	$58,320.00	$59,280.00	$59,280.00
212	LIFE INSURANCE	$270.00	$376.00	$376.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$37,467.41	$37,532.00	$37,532.00
230	RETIREMENT CONTRIBUTIONS	$53,335.95	$52,152.00	$52,152.00
250	UNEMPLOYMENT COMPENSATION	$2,791.69	$2,944.00	$2,944.00
260	WORKERS COMPENSATION	$832.61	$1,029.00	$1,029.00
336	COMPUTER SERVICES	$0.00	$2,085.00	$2,085.00
411	WATER/SEWERAGE	$2,000.00	$2,825.00	$2,825.00
412	CABLE TELEVISION	$800.00	$824.00	$824.00
413	SURVEILLANCE AND SECURITY	$300.00	$318.00	$318.00
421	DISPOSAL	$3,200.00	$3,922.00	$3,922.00
425	PEST CONTROL	$240.00	$228.00	$228.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$800.00	$1,152.00	$1,152.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$200.00	$90.00	$90.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$75.00	$1,942.00	$1,942.00
529	SURETY AND NOTARY BONDS	$100.00	$122.00	$122.00
531	TELEPHONE AND TELEGRAPH	$18,000.00	$18,674.00	$18,674.00
532	WIRELESS DEVICES	$800.00	$702.00	$702.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$483.00	$483.00
550	PRINTING AND BINDING	$500.00	$1,765.00	$1,765.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$3,864.00	$3,864.00
584	REGISTRATION FEES	$2,500.00	$1,901.00	$1,901.00
601	OFFICE AND COMPUTER SUPPLIES	$13,000.00	$18,503.00	$18,503.00
604	MEDICAL AND LABORATORY SUPPLIES	$125.00	$67.00	$67.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$145.00	$396.00	$396.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$500.00	$153.00	$153.00
622	ELECTRICITY	$12,000.00	$14,006.00	$14,006.00
631	BOTTLED WATER	$500.00	$670.00	$670.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$903.00	$903.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$0.00	$335.00	$335.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$300.00	$40.00	$40.00
780	CAPITAL LEASES	$5,400.00	$5,100.00	$5,100.00
810	DUES AND MEMBERSHIPS	$0.00	$422.00	$422.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$25.00	$163.00	$163.00
	TOTALS	$708,397.66	$725,578.00	$725,578.00
	SALARY EXPENSES	$642,787.66	$643,923.00	$643,923.00
	OPERATING EXPENSES	$65,610.00	$81,655.00	$81,655.00

PCT.1 RD MAINT

1200-431-00-121-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,428,486.00	$2,426,483.00	$2,426,483.00
115	LONGEVITY PAY	$10,980.00	$14,040.00	$13,740.00
211	HEALTH INSURANCE	$396,576.00	$403,104.00	$403,104.00
212	LIFE INSURANCE	$1,836.00	$2,554.00	$2,554.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$186,619.15	$186,700.00	$186,678.00
230	RETIREMENT CONTRIBUTIONS	$265,657.85	$259,427.00	$259,396.00
250	UNEMPLOYMENT COMPENSATION	$13,904.96	$14,643.00	$14,641.00
260	WORKERS COMPENSATION	$101,349.95	$128,527.00	$128,506.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$5,000.00	$0.00	$0.00
336	COMPUTER SERVICES	$0.00	$174.00	$174.00
339	OTHER PROFESSIONAL SERVICES	$5,000.00	$16.00	$16.00
343	LAUNDRY AND DRY CLEANING	$162.00	$167.00	$167.00
346	HAULING SERVICES	$0.00	$87,987.00	$61,488.00
413	SURVEILLANCE AND SECURITY	$300.00	$277.00	$277.00
423	CUSTODIAL	$6,300.00	$6,705.00	$6,705.00
425	PEST CONTROL	$648.00	$560.00	$560.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$500.00	$630.00	$630.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$26,337.00	$26,337.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$25,000.00	$550.00	$550.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$1,000.00	$1,716.00	$1,716.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,800.00	$1,364.00	$1,364.00
540	ADVERTISING	$1,500.00	$1,471.00	$1,471.00
601	OFFICE AND COMPUTER SUPPLIES	$1,000.00	$2,816.00	$2,816.00
604	MEDICAL AND LABORATORY SUPPLIES	$921.50	$652.00	$652.00
605	CLOTHING AND UNIFORMS	$4,000.00	$10,000.00	$10,000.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$500.00	$588.00	$588.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$6,000.00	$6,683.00	$6,683.00
613	SAFETY SUPPLIES	$20,000.00	$17,250.00	$17,250.00
619	OTHER MISCELLANEOUS SUPPLIES	$3,000.00	$3,360.00	$3,360.00
622	ELECTRICITY	$12,700.00	$18,527.00	$18,527.00
623	BOTTLED GAS	$1,000.00	$427.00	$427.00
626	GASOLINE/DIESEL FUEL	$0.00	$388,191.00	$92,594.00
630	FOOD	$1,000.00	$391.00	$391.00
631	BOTTLED WATER	$2,000.00	$1,637.00	$1,637.00
640	REFERENCE MATERIALS	$0.00	$131.00	$131.00
664	OTHER MINOR EQUIPMENT	$3,000.00	$3,718.00	$3,718.00
665	MINOR COMPUTER EQUIPMENT	$500.00	$0.00	$0.00
667	MINOR SOFTWARE	$1,000.00	$852.00	$852.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$3,000.00	$2,443.00	$2,443.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$171,388.00	$171,388.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$34,308.05	$249,485.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$7,467.24	$20,115.00	$20,115.00
711	RIGHT-OF-WAY	$0.00	$14.00	$14.00
731	ROADS AND ROAD IMPROVEMENTS	$2,325.00	$28,943.00	$28,953.00
741	VEHICLES	$0.00	$21,538.00	$21,538.00
742	HEAVY EQUIPMENT	$0.00	$225,302.00	$0.00
748	OTHER EQUIPMENT	$0.00	$4,407.00	$4,407.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$500.00	$1,846.00	$1,846.00
890	OTHER	$27,141.65	$367.00	$357.00
	TOTALS	$3,583,983.34	$4,744,503.00	$3,947,244.00
	SALARY EXPENSES	$3,405,409.90	$3,435,478.00	$3,435,102.00
	OPERATING EXPENSES	$178,573.44	$1,309,025.00	$512,142.00

PCT.1 DRAIN IMPRV PRJ
1200-431-00-121-052

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
890	OTHER	$400,000.00	$444,894.00	$0.00
	TOTALS	$400,000.00	$444,894.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$400,000.00	$444,894.00	$0.00

CO WIDE MECH SHOP

1200-431-00-122-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$225,367.00	$243,106.00	$243,106.00
115	LONGEVITY PAY	$2,580.00	$960.00	$960.00
211	HEALTH INSURANCE	$34,992.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$162.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$17,437.95	$18,671.00	$18,671.00
230	RETIREMENT CONTRIBUTIONS	$24,823.43	$25,944.00	$25,944.00
250	UNEMPLOYMENT COMPENSATION	$1,299.30	$1,464.00	$1,464.00
260	WORKERS COMPENSATION	$5,514.34	$6,032.00	$6,032.00
343	LAUNDRY AND DRY CLEANING	$3,100.00	$3,100.00	$3,100.00
346	HAULING SERVICES	$75.00	$75.00	$75.00
425	PEST CONTROL	$125.00	$220.00	$220.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$60.00	$60.00	$60.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$2,645.00	$6,300.00	$6,300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$200.00	$860.00	$860.00
532	WIRELESS DEVICES	$960.00	$2,000.00	$2,000.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$1,000.00	$1,000.00
604	MEDICAL AND LABORATORY SUPPLIES	$86.00	$86.00	$86.00
605	CLOTHING AND UNIFORMS	$50.00	$100.00	$100.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$220.00	$220.00	$220.00
613	SAFETY SUPPLIES	$200.00	$200.00	$200.00
619	OTHER MISCELLANEOUS SUPPLIES	$500.00	$3,600.00	$3,600.00
621	NATURAL GAS	$465.00	$500.00	$500.00
622	ELECTRICITY	$1,715.00	$1,720.00	$1,720.00
623	BOTTLED GAS	$200.00	$200.00	$200.00
626	GASOLINE/DIESEL FUEL	$2,200.00	$1,200.00	$1,200.00
640	REFERENCE MATERIALS	$100.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$1,800.00	$3,300.00	$3,300.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,934.62	$20,000.00	$20,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$3,864.14	$5,500.00	$5,500.00
748	OTHER EQUIPMENT	$4,347.57	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$45.00	$0.00	$0.00
890	OTHER	$200.00	$0.00	$0.00
	TOTALS	$341,268.34	$382,211.00	$382,211.00
	SALARY EXPENSES	$312,176.01	$331,970.00	$331,970.00
	OPERATING EXPENSES	$29,092.33	$50,241.00	$50,241.00

PCT.2 ADM

1200-431-00-122-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$554,433.00	$554,433.00	$554,433.00
115	LONGEVITY PAY	$3,540.00	$4,380.00	$4,380.00
118	AUTO ALLOWANCE	$5,000.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$69,984.00	$71,136.00	$71,136.00
212	LIFE INSURANCE	$324.00	$451.00	$451.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$43,067.43	$43,132.00	$43,132.00
230	RETIREMENT CONTRIBUTIONS	$61,307.76	$59,933.00	$59,933.00
250	UNEMPLOYMENT COMPENSATION	$3,208.95	$3,383.00	$3,383.00
260	WORKERS COMPENSATION	$1,140.65	$1,422.00	$1,422.00
336	COMPUTER SERVICES	$1,218.17	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$371.27	$1,020.00	$1,020.00
411	WATER/SEWERAGE	$1,287.85	$2,500.00	$2,500.00
412	CABLE TELEVISION	$509.68	$1,110.00	$1,110.00
413	SURVEILLANCE AND SECURITY	$197.24	$250.00	$250.00
421	DISPOSAL	$1,336.54	$2,000.00	$2,000.00
425	PEST CONTROL	$260.39	$460.00	$460.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$954.32	$1,500.00	$1,500.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$127.64	$2,900.00	$2,900.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$1,000.00	$1,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,473.49	$1,000.00	$1,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$283.90	$0.00	$0.00
529	SURETY AND NOTARY BONDS	$12.77	$250.00	$250.00
531	TELEPHONE AND TELEGRAPH	$2,677.99	$5,700.00	$5,700.00
532	WIRELESS DEVICES	$1,417.37	$1,404.00	$1,404.00
534	INTERNET SERVICES	$63.82	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$293.52	$300.00	$300.00
540	ADVERTISING	$255.28	$500.00	$500.00
550	PRINTING AND BINDING	$188.73	$200.00	$200.00
581	IN-COUNTY EMPLOYEE TRAVEL	$127.64	$200.00	$200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$284.51	$2,900.00	$2,900.00
584	REGISTRATION FEES	$1,102.17	$1,900.00	$1,900.00
601	OFFICE AND COMPUTER SUPPLIES	$965.28	$22,300.00	$22,300.00
604	MEDICAL AND LABORATORY SUPPLIES	$105.00	$100.00	$100.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$1,611.78	$4,000.00	$4,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$38.29	$2,200.00	$2,200.00
613	SAFETY SUPPLIES	$31.91	$100.00	$100.00
619	OTHER MISCELLANEOUS SUPPLIES	$364.89	$520.00	$520.00
622	ELECTRICITY	$6,160.70	$16,400.00	$16,400.00
626	GASOLINE/DIESEL FUEL	$25.53	$0.00	$0.00
630	FOOD	$12.77	$500.00	$500.00
631	BOTTLED WATER	$242.25	$1,000.00	$1,000.00
640	REFERENCE MATERIALS	$59.64	$160.00	$160.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$348.72	$3,500.00	$3,500.00
664	OTHER MINOR EQUIPMENT	$1,243.75	$1,200.00	$1,200.00
665	MINOR COMPUTER EQUIPMENT	$306.31	$1,900.00	$1,900.00
667	MINOR SOFTWARE	$221.60	$800.00	$800.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$191.46	$700.00	$700.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$25.53	$0.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$165.93	$500.00	$500.00
743	OFFICE FURNITURE AND EQUIPMENT	$4,877.64	$2,200.00	$2,200.00
745	COMPUTER EQUIPMENT	$974.53	$0.00	$0.00
748	OTHER EQUIPMENT	$1,001.00	$0.00	$0.00
780	CAPITAL LEASES	$4,328.41	$11,500.00	$11,500.00
810	DUES AND MEMBERSHIPS	$12.77	$400.00	$400.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$61.49	$100.00	$100.00
890	OTHER	$320.08	$0.00	$0.00

PCT.2 ADM

1200-431-00-122-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$780,147.34	$840,444.00	$840,444.00
	SALARY EXPENSES	$742,005.79	$743,270.00	$743,270.00
	OPERATING EXPENSES	$38,141.55	$97,174.00	$97,174.00

PCT.2 RD MAINT

1200-431-00-122-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,439,753.00	$1,439,753.00	$1,439,753.00
115	LONGEVITY PAY	$14,220.00	$15,240.00	$15,240.00
117	SUPPLEMENTAL PAY	$6,000.00	$6,000.00	$6,000.00
211	HEALTH INSURANCE	$251,630.39	$255,771.00	$255,771.00
212	LIFE INSURANCE	$1,164.96	$1,620.00	$1,620.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$111,687.93	$111,766.00	$111,766.00
230	RETIREMENT CONTRIBUTIONS	$158,991.06	$155,304.00	$155,304.00
250	UNEMPLOYMENT COMPENSATION	$8,321.85	$8,766.00	$8,766.00
260	WORKERS COMPENSATION	$59,931.25	$74,974.00	$74,974.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$3,349.92	$0.00	$0.00
339	OTHER PROFESSIONAL SERVICES	$22.31	$0.00	$0.00
343	LAUNDRY AND DRY CLEANING	$7,003.09	$11,000.00	$11,000.00
346	HAULING SERVICES	$5,348.08	$500.00	$500.00
425	PEST CONTROL	$71.22	$220.00	$220.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$222.56	$200.00	$200.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$8,426.40	$38,000.00	$38,000.00
433	ROAD & BRIDGE REPAIR & MAINTENANCE SE	$222.56	$0.00	$0.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$4,968.95	$0.00	$0.00
441	RENTAL OF LAND AND BUILDINGS	$9,344.82	$12,000.00	$12,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$922.67	$1,100.00	$1,100.00
452	BUILDING ADDITIONS & RENOVATIONS	$222.56	$0.00	$0.00
531	TELEPHONE AND TELEGRAPH	$447.91	$0.00	$0.00
532	WIRELESS DEVICES	$5,043.25	$10,800.00	$10,800.00
540	ADVERTISING	$2,171.31	$8,000.00	$8,000.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$22.26	$0.00	$0.00
604	MEDICAL AND LABORATORY SUPPLIES	$189.18	$200.00	$200.00
605	CLOTHING AND UNIFORMS	$222.56	$700.00	$700.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$222.56	$100.00	$100.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$778.97	$50.00	$50.00
613	SAFETY SUPPLIES	$1,567.68	$4,000.00	$4,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$541.48	$1,800.00	$1,800.00
622	ELECTRICITY	$4,710.11	$9,500.00	$9,500.00
623	BOTTLED GAS	$269.54	$840.00	$840.00
626	GASOLINE/DIESEL FUEL	$109,338.24	$235,000.00	$235,000.00
630	FOOD	$55.64	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$8,340.57	$5,000.00	$5,000.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$222.56	$200.00	$200.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$49,766.85	$150,000.00	$150,000.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$43,332.84	$66,000.00	$66,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$10,910.91	$24,000.00	$24,000.00
711	RIGHT-OF-WAY	$3,160.40	$3,200.00	$3,200.00
719	LAND	$2,937.84	$3,000.00	$3,000.00
731	ROADS AND ROAD IMPROVEMENTS	$31,328.75	$32,000.00	$32,000.00
732	BRIDGES	$2,313.51	$2,300.00	$2,300.00
733	DRAINAGE DITCHES & STRUCTURES	$987.16	$0.00	$0.00
742	HEAVY EQUIPMENT	$19,591.63	$0.00	$0.00
748	OTHER EQUIPMENT	$4,710.16	$0.00	$0.00
841	AID TO GOVERNMENT AGENCIES	$3,115.89	$0.00	$0.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$46.23	$0.00	$0.00
890	OTHER	$726,127.10	$720,000.00	$402,662.00
	TOTALS	$3,124,298.66	$3,408,904.00	$3,091,566.00
	SALARY EXPENSES	$2,051,700.43	$2,069,194.00	$2,069,194.00
	OPERATING EXPENSES	$1,072,598.23	$1,339,710.00	$1,022,372.00

PCT.3 ADM

1200-431-00-123-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
411	WATER/SEWERAGE	$2,000.00	$2,000.00	$2,000.00
412	CABLE TELEVISION	$2,800.00	$2,500.00	$2,500.00
425	PEST CONTROL	$1,000.00	$1,200.00	$1,200.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$4,000.00	$3,000.00	$3,000.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$1,500.00	$1,500.00	$1,500.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$2,200.00	$2,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$6,800.00	$7,500.00	$7,500.00
532	WIRELESS DEVICES	$1,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$100.00	$50.00	$50.00
550	PRINTING AND BINDING	$808.50	$500.00	$500.00
601	OFFICE AND COMPUTER SUPPLIES	$8,000.00	$5,000.00	$5,000.00
604	MEDICAL AND LABORATORY SUPPLIES	$500.00	$500.00	$500.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$100.00	$1,000.00	$1,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$500.00	$500.00	$500.00
622	ELECTRICITY	$35,000.00	$35,000.00	$35,000.00
630	FOOD	$500.00	$500.00	$500.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$4,000.00	$4,000.00	$4,000.00
664	OTHER MINOR EQUIPMENT	$2,500.00	$2,000.00	$2,000.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$2,800.00	$2,800.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$12,000.00	$12,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$200.00	$200.00
890	OTHER	$7,000.00	$2,000.00	$2,000.00
	TOTALS	$80,558.50	$85,900.00	$85,900.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$80,558.50	$85,900.00	$85,900.00

PCT.3 RD MAINT

1200-431-00-123-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,585,130.00	$2,511,373.00	$2,511,373.00
115	LONGEVITY PAY	$29,822.08	$30,889.00	$31,125.00
211	HEALTH INSURANCE	$406,212.21	$400,945.00	$401,043.00
212	LIFE INSURANCE	$1,880.61	$2,541.00	$2,541.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$200,043.83	$194,483.00	$194,501.00
230	RETIREMENT CONTRIBUTIONS	$284,768.28	$270,242.00	$270,267.00
250	UNEMPLOYMENT COMPENSATION	$14,905.23	$15,253.00	$15,254.00
260	WORKERS COMPENSATION	$98,784.57	$120,204.00	$120,223.00
333	LEGAL SERVICES	$0.00	$3,000.00	$3,000.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$10,000.00	$15,000.00	$15,000.00
339	OTHER PROFESSIONAL SERVICES	$15,000.00	$5,000.00	$5,000.00
343	LAUNDRY AND DRY CLEANING	$800.00	$600.00	$600.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$40,000.00	$70,000.00	$70,000.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$7,000.00	$7,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,200.00	$3,000.00	$3,000.00
532	WIRELESS DEVICES	$9,000.00	$9,060.00	$9,060.00
540	ADVERTISING	$5,000.00	$2,000.00	$2,000.00
604	MEDICAL AND LABORATORY SUPPLIES	$500.00	$500.00	$500.00
605	CLOTHING AND UNIFORMS	$12,500.00	$12,500.00	$12,500.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$3,000.00	$2,500.00	$2,500.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$1,000.00	$1,000.00	$1,000.00
613	SAFETY SUPPLIES	$8,000.00	$8,000.00	$8,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$8,000.00	$6,000.00	$6,000.00
623	BOTTLED GAS	$3,000.00	$4,000.00	$4,000.00
626	GASOLINE/DIESEL FUEL	$132,847.73	$505,000.00	$191,961.00
630	FOOD	$300.00	$500.00	$500.00
640	REFERENCE MATERIALS	$1,000.00	$500.00	$500.00
664	OTHER MINOR EQUIPMENT	$10,000.00	$5,000.00	$5,000.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$10,000.00	$10,000.00	$10,000.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$100,000.00	$250,000.00	$0.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$85,000.00	$150,000.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$25,000.00	$25,000.00	$25,000.00
711	RIGHT-OF-WAY	$2,500.00	$35,000.00	$35,000.00
731	ROADS AND ROAD IMPROVEMENTS	$78,000.00	$350,000.00	$0.00
739	OTHER STRUCTURES	$0.00	$10,000.00	$10,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$424.17	$500.00	$500.00
890	OTHER	$480.04	$0.00	$0.00
	TOTALS	$4,185,098.76	$5,036,590.00	$3,973,948.00
	SALARY EXPENSES	$3,621,546.82	$3,545,930.00	$3,546,327.00
	OPERATING EXPENSES	$563,551.94	$1,490,660.00	$427,621.00

PCT.3 BCAP

1200-431-00-123-019

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$17,289.00	$17,289.00	$17,289.00
115	LONGEVITY PAY	$237.92	$1,811.00	$255.00
117	SUPPLEMENTAL PAY	$3,167.00	$3,167.00	$3,167.00
211	HEALTH INSURANCE	$2,027.79	$2,159.00	$2,061.00
212	LIFE INSURANCE	$9.39	$14.00	$13.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$1,583.09	$1,703.00	$1,584.00
230	RETIREMENT CONTRIBUTIONS	$2,253.57	$2,367.00	$2,202.00
250	UNEMPLOYMENT COMPENSATION	$117.96	$134.00	$124.00
260	WORKERS COMPENSATION	$38.03	$50.00	$46.00
	TOTALS	$26,723.74	$28,694.00	$26,741.00
	SALARY EXPENSES	$26,723.74	$28,694.00	$26,741.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.3 DRAIN IMPRV PRJ

1200-431-00-123-049

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$421,626.00	$421,626.00
115	LONGEVITY PAY	$0.00	$3,540.00	$3,540.00
211	HEALTH INSURANCE	$0.00	$71,136.00	$71,136.00
212	LIFE INSURANCE	$0.00	$451.00	$451.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$32,525.00	$32,525.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$45,195.00	$45,195.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$2,551.00	$2,551.00
260	WORKERS COMPENSATION	$0.00	$9,209.00	$9,209.00
890	OTHER	$400,000.00	$0.00	$0.00
	TOTALS	$400,000.00	$586,233.00	$586,233.00
	SALARY EXPENSES	$0.00	$586,233.00	$586,233.00
	OPERATING EXPENSES	$400,000.00	$0.00	$0.00

PCT.4 ADM

1200-431-00-124-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
411	WATER/SEWERAGE	$2,400.00	$2,750.00	$2,750.00
412	CABLE TELEVISION	$582.00	$582.00	$582.00
413	SURVEILLANCE AND SECURITY	$260.00	$270.00	$270.00
425	PEST CONTROL	$260.00	$260.00	$260.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$300.00	$300.00	$300.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$100.00	$100.00	$100.00
529	SURETY AND NOTARY BONDS	$200.00	$225.00	$225.00
531	TELEPHONE AND TELEGRAPH	$5,000.00	$5,000.00	$5,000.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$200.00	$550.00	$550.00
550	PRINTING AND BINDING	$500.00	$1,200.00	$1,200.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$4,000.00	$9,000.00	$9,000.00
584	REGISTRATION FEES	$3,000.00	$8,000.00	$8,000.00
601	OFFICE AND COMPUTER SUPPLIES	$3,769.46	$9,000.00	$9,000.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$500.00	$500.00	$500.00
622	ELECTRICITY	$12,000.00	$18,000.00	$18,000.00
631	BOTTLED WATER	$600.00	$600.00	$600.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,000.00	$1,000.00	$1,000.00
780	CAPITAL LEASES	$12,000.00	$12,000.00	$12,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$100.00	$100.00	$100.00
	TOTALS	$46,771.46	$69,437.00	$69,437.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$46,771.46	$69,437.00	$69,437.00

PCT.4 RD MAINT
1200-431-00-124-007

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$2,314,268.00	$2,314,268.00	$2,314,268.00
114	PERMANENT PART-TIME EMPLOYEES	$30,342.00	$30,342.00	$30,342.00
115	LONGEVITY PAY	$29,995.82	$32,242.00	$32,242.00
117	SUPPLEMENTAL PAY	$5,500.00	$5,500.00	$5,500.00
118	AUTO ALLOWANCE	$5,000.00	$5,000.00	$5,000.00
211	HEALTH INSURANCE	$375,541.14	$382,142.00	$382,142.00
212	LIFE INSURANCE	$1,738.62	$2,421.00	$2,421.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$182,460.59	$182,632.00	$182,632.00
230	RETIREMENT CONTRIBUTIONS	$259,738.02	$253,776.00	$253,776.00
250	UNEMPLOYMENT COMPENSATION	$13,595.10	$14,324.00	$14,324.00
260	WORKERS COMPENSATION	$81,248.88	$101,526.00	$101,526.00
334	ARCHITECTURAL AND ENGINEERING SERVICE	$5,000.00	$5,000.00	$5,000.00
336	COMPUTER SERVICES	$1,500.00	$2,050.00	$2,050.00
339	OTHER PROFESSIONAL SERVICES	$0.00	$14,000.00	$14,000.00
343	LAUNDRY AND DRY CLEANING	$1,500.00	$1,500.00	$1,500.00
346	HAULING SERVICES	$25,000.00	$25,000.00	$25,000.00
413	SURVEILLANCE AND SECURITY	$420.00	$420.00	$420.00
421	DISPOSAL	$7,560.00	$7,800.00	$7,800.00
425	PEST CONTROL	$540.00	$540.00	$540.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$64,000.00	$79,000.00	$79,000.00
439	OTHER REPAIR & MAINTENANCE SERVICES	$0.00	$6,000.00	$6,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,100.00	$5,600.00	$5,600.00
532	WIRELESS DEVICES	$21,280.00	$39,904.00	$39,904.00
540	ADVERTISING	$1,000.00	$5,700.00	$5,700.00
584	REGISTRATION FEES	$500.00	$2,500.00	$2,500.00
601	OFFICE AND COMPUTER SUPPLIES	$0.00	$900.00	$900.00
603	EDUCATIONAL/INSTRUCTIONAL SUPPLIES	$1,000.00	$1,000.00	$1,000.00
604	MEDICAL AND LABORATORY SUPPLIES	$0.00	$1,000.00	$1,000.00
605	CLOTHING AND UNIFORMS	$0.00	$9,880.00	$9,880.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$2,000.00	$3,000.00	$3,000.00
609	AGRICULTURAL AND LANDSCAPING SUPPLIES	$2,000.00	$2,400.00	$2,400.00
613	SAFETY SUPPLIES	$51,000.00	$51,000.00	$51,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$4,000.00	$6,650.00	$6,650.00
622	ELECTRICITY	$10,000.00	$17,000.00	$17,000.00
623	BOTTLED GAS	$500.00	$500.00	$500.00
626	GASOLINE/DIESEL FUEL	$143,265.13	$470,000.00	$0.00
630	FOOD	$0.00	$50.00	$50.00
631	BOTTLED WATER	$1,000.00	$1,300.00	$1,300.00
640	REFERENCE MATERIALS	$500.00	$500.00	$500.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$2,000.00	$2,000.00
664	OTHER MINOR EQUIPMENT	$10,925.36	$8,000.00	$8,000.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$675.00	$2,400.00	$2,400.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$66,889.13	$230,000.00	$94,997.00
673	ROAD AND BRIDGE REPAIR & MAINTANCE SU	$45,000.00	$70,000.00	$70,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$40,000.00	$50,000.00	$50,000.00
711	RIGHT-OF-WAY	$0.00	$65,000.00	$65,000.00
719	LAND	$0.00	$2,000.00	$2,000.00
731	ROADS AND ROAD IMPROVEMENTS	$40,000.00	$40,000.00	$40,000.00
739	OTHER STRUCTURES	$0.00	$8,500.00	$8,500.00
780	CAPITAL LEASES	$0.00	$250.00	$250.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$0.00	$50.00	$50.00
890	OTHER	$667.33	$700.00	$0.00

PCT.4 RD MAINT
1200-431-00-124-007

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
	TOTALS	$3,848,250.13	$4,563,267.00	$3,957,564.00
	SALARY EXPENSES	$3,299,428.18	$3,324,173.00	$3,324,173.00
	OPERATING EXPENSES	$548,821.95	$1,239,094.00	$633,391.00

PCT.4 BCAP

1200-431-00-124-019

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$7,162.00	$3,805.00	$3,805.00
115	LONGEVITY PAY	$64.18	$68.00	$68.00
211	HEALTH INSURANCE	$800.15	$394.00	$394.00
212	LIFE INSURANCE	$3.70	$2.00	$2.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$552.80	$296.00	$296.00
230	RETIREMENT CONTRIBUTIONS	$786.93	$412.00	$412.00
250	UNEMPLOYMENT COMPENSATION	$41.19	$23.00	$23.00
260	WORKERS COMPENSATION	$13.45	$9.00	$9.00
	TOTALS	$9,424.41	$5,009.00	$5,009.00
	SALARY EXPENSES	$9,424.41	$5,009.00	$5,009.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PCT.4 DRAIN IMPRV PRJ

1200-431-00-124-036

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$0.00	$804,029.00	$0.00
115	LONGEVITY PAY	$0.00	$3,300.00	$0.00
211	HEALTH INSURANCE	$0.00	$124,488.00	$0.00
212	LIFE INSURANCE	$0.00	$788.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$0.00	$61,760.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$0.00	$85,819.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$0.00	$4,844.00	$0.00
260	WORKERS COMPENSATION	$0.00	$20,481.00	$0.00
890	OTHER	$400,000.00	$0.00	$300,000.00
	TOTALS	$400,000.00	$1,105,509.00	$300,000.00
	SALARY EXPENSES	$0.00	$1,105,509.00	$0.00
	OPERATING EXPENSES	$400,000.00	$0.00	$300,000.00

BORDER COLONIA ACCESS PRG

1200-431-00-125-028

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
112	DEPARTMENT HEADS	$68,948.00	$68,948.00	$68,948.00
113	PERMANENT FULL-TIME EMPLOYEES	$117,240.00	$0.00	$0.00
115	LONGEVITY PAY	$1,260.00	$720.00	$720.00
117	SUPPLEMENTAL PAY	$3,500.00	$3,500.00	$3,500.00
211	HEALTH INSURANCE	$23,814.39	$6,422.00	$6,422.00
212	LIFE INSURANCE	$110.25	$41.00	$41.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$14,607.52	$5,597.00	$5,597.00
230	RETIREMENT CONTRIBUTIONS	$20,794.24	$7,778.00	$7,778.00
250	UNEMPLOYMENT COMPENSATION	$1,088.40	$439.00	$439.00
260	WORKERS COMPENSATION	$324.61	$153.00	$153.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$45.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$400.00	$0.00	$0.00
584	REGISTRATION FEES	$300.00	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$300.00	$0.00	$0.00
890	OTHER	$2,720.58	$0.00	$0.00
	TOTALS	$255,453.00	$93,598.00	$93,598.00
	SALARY EXPENSES	$251,687.42	$93,598.00	$93,598.00
	OPERATING EXPENSES	$3,765.58	$0.00	$0.00

CO WIDE ADM

1200-431-00-125-030

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$36,438.00	$36,438.00	$36,438.00
115	LONGEVITY PAY	$420.00	$480.00	$480.00
211	HEALTH INSURANCE	$5,832.00	$5,928.00	$5,928.00
212	LIFE INSURANCE	$27.00	$38.00	$38.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$2,819.64	$2,824.00	$2,824.00
230	RETIREMENT CONTRIBUTIONS	$4,013.84	$3,924.00	$3,924.00
250	UNEMPLOYMENT COMPENSATION	$210.09	$222.00	$222.00
260	WORKERS COMPENSATION	$62.66	$78.00	$78.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,039.59	$0.00	$0.00
522	AUTO, TRUCK AND EQUIPMENT INSURANCE	$75,000.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,500.00	$0.00	$0.00
584	REGISTRATION FEES	$500.00	$0.00	$0.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$36,000.00	$0.00	$0.00
890	OTHER	$24,191.01	$0.00	$0.00
899	CONTINGENCIES	$334,957.54	$0.00	$0.00
	TOTALS	$523,511.36	$49,932.00	$49,932.00
	SALARY EXPENSES	$49,823.22	$49,932.00	$49,932.00
	OPERATING EXPENSES	$473,688.14	$0.00	$0.00

PLANNING & ENG

1200-431-00-210-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$35,391.00	$35,391.00	$35,391.00
117	SUPPLEMENTAL PAY	$53,408.00	$53,408.00	$53,408.00
211	HEALTH INSURANCE	$7,613.68	$7,738.00	$7,738.00
212	LIFE INSURANCE	$35.25	$49.00	$49.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$6,793.12	$6,793.00	$6,793.00
230	RETIREMENT CONTRIBUTIONS	$9,670.21	$9,439.00	$9,439.00
250	UNEMPLOYMENT COMPENSATION	$506.15	$533.00	$533.00
260	WORKERS COMPENSATION	$189.89	$236.00	$236.00
	TOTALS	$113,607.30	$113,587.00	$113,587.00
	SALARY EXPENSES	$113,607.30	$113,587.00	$113,587.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

PRE-TRIAL DIVERSION

1225-412-00-080-015

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$265,319.00	$0.00	$0.00
211	HEALTH INSURANCE	$20,763.67	$0.00	$0.00
212	LIFE INSURANCE	$96.13	$0.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,296.90	$0.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$28,893.24	$0.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$1,512.32	$0.00	$0.00
260	WORKERS COMPENSATION	$238.79	$0.00	$0.00
	TOTALS	$337,120.05	$0.00	$0.00
	SALARY EXPENSES	$337,120.05	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

SHRF INVESTIG HB65

1227-421-00-280-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$55,000.00	$55,000.00	$0.00
211	HEALTH INSURANCE	$5,832.00	$5,928.00	$0.00
212	LIFE INSURANCE	$27.00	$38.00	$0.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$4,207.50	$4,208.00	$0.00
230	RETIREMENT CONTRIBUTIONS	$5,989.50	$5,846.00	$0.00
250	UNEMPLOYMENT COMPENSATION	$313.50	$330.00	$0.00
260	WORKERS COMPENSATION	$93.50	$115.00	$0.00
350	OTHER CONTRACTED SERVICES	$3,000.00	$3,000.00	$0.00
540	ADVERTISING	$8,000.00	$8,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,000.00	$2,000.00	$0.00
584	REGISTRATION FEES	$20,000.00	$20,000.00	$0.00
831	COURT COSTS & INVESTIGATION	$8,000.00	$8,000.00	$0.00
890	OTHER	$0.00	$5,000.00	$0.00
	TOTALS	$112,463.00	$117,465.00	$0.00
	SALARY EXPENSES	$71,463.00	$71,465.00	$0.00
	OPERATING EXPENSES	$41,000.00	$46,000.00	$0.00

SHRF FED SHARING-US TREASURY

1228-421-00-280-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
320	PROFESSIONAL SERVICES	$5,000.00	$5,000.00	$0.00
336	COMPUTER SERVICES	$5,000.00	$5,000.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$15,000.00	$45,000.00	$0.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$0.00	$15,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$18,000.00	$0.00
584	REGISTRATION FEES	$10,000.00	$10,000.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$10,000.00	$15,000.00	$0.00
611	POLICE SUPPLIES	$10,000.00	$15,000.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$5,000.00	$20,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$5,000.00	$40,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$20,000.00	$20,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$5,000.00	$0.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$2,000.00	$0.00
745	COMPUTER EQUIPMENT	$10,000.00	$20,000.00	$0.00
747	SOFTWARE	$20,000.00	$15,000.00	$0.00
748	OTHER EQUIPMENT	$200,000.00	$100,000.00	$0.00
	TOTALS	$325,000.00	$350,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$325,000.00	$350,000.00	$0.00

SHRF FED SHARING USDJ

1229-421-00-280-007

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$0.00	$50,000.00	$0.00
532	WIRELESS DEVICES	$55,000.00	$65,000.00	$0.00
550	PRINTING AND BINDING	$2,000.00	$2,000.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$20,000.00	$0.00
584	REGISTRATION FEES	$5,000.00	$10,000.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$10,000.00	$15,000.00	$0.00
611	POLICE SUPPLIES	$5,000.00	$40,000.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$5,000.00	$15,000.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$5,000.00	$0.00
664	OTHER MINOR EQUIPMENT	$8,000.00	$20,000.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$5,000.00	$5,000.00	$0.00
668	POLICE WEAPONS AND BULLETPROOF VESTS	$10,000.00	$60,000.00	$0.00
741	VEHICLES	$0.00	$45,000.00	$0.00
745	COMPUTER EQUIPMENT	$10,000.00	$10,000.00	$0.00
747	SOFTWARE	$20,000.00	$20,000.00	$0.00
748	OTHER EQUIPMENT	$100,000.00	$200,000.00	$0.00
	TOTALS	$245,000.00	$582,000.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$245,000.00	$582,000.00	$0.00

CONST PCT.3 INVESTIG HB65

1230-421-00-293-010

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$0.00	$1,000.00	$0.00
584	REGISTRATION FEES	$0.00	$500.00	$0.00
611	POLICE SUPPLIES	$0.00	$933.00	$0.00
664	OTHER MINOR EQUIPMENT	$0.00	$800.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$0.00	$800.00	$0.00
	TOTALS	$0.00	$4,033.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$4,033.00	$0.00

DC REC MGMT/PRESERV
1235-412-00-090-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$0.00	$0.00	$80,000.00
	TOTALS	$0.00	$0.00	$80,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$0.00	$80,000.00

CC REC MGMT

1237-415-40-180-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$38,222.00	$38,222.00	$38,222.00
117	SUPPLEMENTAL PAY	$14,000.00	$14,000.00	$14,000.00
211	HEALTH INSURANCE	$6,866.60	$6,979.00	$6,979.00
212	LIFE INSURANCE	$31.79	$45.00	$45.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,994.98	$3,995.00	$3,995.00
230	RETIREMENT CONTRIBUTIONS	$5,686.98	$5,551.00	$5,551.00
250	UNEMPLOYMENT COMPENSATION	$297.67	$313.00	$313.00
260	WORKERS COMPENSATION	$88.78	$110.00	$110.00
320	PROFESSIONAL SERVICES	$5,000.00	$0.00	$0.00
341	DATA PROCESSING	$429,550.00	$400,000.00	$400,000.00
350	OTHER CONTRACTED SERVICES	$30,000.00	$0.00	$0.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$5,000.00	$5,000.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$5,000.00	$3,000.00	$3,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$1,000.00	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$35,000.00	$10,500.00	$10,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$10,000.00	$10,000.00	$10,000.00
584	REGISTRATION FEES	$2,000.00	$3,000.00	$3,000.00
601	OFFICE AND COMPUTER SUPPLIES	$9,500.00	$2,000.00	$2,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,000.00	$1,000.00
664	OTHER MINOR EQUIPMENT	$1,000.00	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$7,200.00	$7,200.00
780	CAPITAL LEASES	$19,000.00	$0.00	$0.00
	TOTALS	$616,738.79	$510,915.00	$510,915.00
	SALARY EXPENSES	$69,188.79	$69,215.00	$69,215.00
	OPERATING EXPENSES	$547,550.00	$441,700.00	$441,700.00

DC COUNTY REC MGMT
1238-412-00-090-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$245,016.77	$327,120.00	$327,120.00
	TOTALS	$245,016.77	$327,120.00	$327,120.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$245,016.77	$327,120.00	$327,120.00

CC COUNTY REC MGMT

1238-415-40-180-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$48,149.00	$48,149.00	$48,149.00
115	LONGEVITY PAY	$780.00	$840.00	$840.00
211	HEALTH INSURANCE	$5,832.00	$5,928.00	$5,928.00
212	LIFE INSURANCE	$27.00	$38.00	$38.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$3,743.07	$3,748.00	$3,748.00
230	RETIREMENT CONTRIBUTIONS	$5,328.37	$5,208.00	$5,208.00
250	UNEMPLOYMENT COMPENSATION	$278.90	$294.00	$294.00
260	WORKERS COMPENSATION	$83.18	$103.00	$103.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$0.00	$5,000.00	$5,000.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$1,200.00	$1,200.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$0.00	$600.00	$600.00
664	OTHER MINOR EQUIPMENT	$0.00	$1,500.00	$1,500.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$0.00	$500.00	$500.00
743	OFFICE FURNITURE AND EQUIPMENT	$0.00	$6,000.00	$6,000.00
890	OTHER	$11,810.55	$0.00	$0.00
	TOTALS	$76,032.06	$79,108.00	$79,108.00
	SALARY EXPENSES	$64,221.51	$64,308.00	$64,308.00
	OPERATING EXPENSES	$11,810.55	$14,800.00	$14,800.00

COURT REPORTER
1239-412-00-115-043

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
339	OTHER PROFESSIONAL SERVICES	$129,700.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$57,700.00	$0.00	$225,000.00
	TOTALS	$187,400.00	$0.00	$225,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$187,400.00	$0.00	$225,000.00

COURTHOUSE SECURITY

1241-421-23-125-032

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$636,790.00	$636,790.00	$636,790.00
115	LONGEVITY PAY	$7,680.00	$7,560.00	$8,520.00
117	SUPPLEMENTAL PAY	$10,500.00	$9,300.00	$10,500.00
211	HEALTH INSURANCE	$87,480.00	$88,920.00	$88,920.00
212	LIFE INSURANCE	$405.00	$564.00	$563.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$50,105.21	$50,004.00	$50,169.00
230	RETIREMENT CONTRIBUTIONS	$71,326.23	$69,483.00	$69,713.00
250	UNEMPLOYMENT COMPENSATION	$3,733.33	$3,922.00	$3,935.00
260	WORKERS COMPENSATION	$14,830.44	$18,463.00	$18,531.00
	TOTALS	$882,850.21	$885,006.00	$887,641.00
	SALARY EXPENSES	$882,850.21	$885,006.00	$887,641.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

JUSTICE CRT TECH

1242-412-00-060-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$10,000.00	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$35,000.00	$0.00	$0.00
534	INTERNET SERVICES	$25,000.00	$0.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$14,000.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$16,000.00	$0.00	$0.00
665	MINOR COMPUTER EQUIPMENT	$30,000.00	$0.00	$0.00
667	MINOR SOFTWARE	$17,000.00	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$35,000.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$50,000.00	$0.00	$0.00
747	SOFTWARE	$45,000.00	$0.00	$0.00
	TOTALS	$277,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$277,000.00	$0.00	$0.00

PROBATE COURT

1243-412-00-023-002

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$100.00	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,000.00	$0.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$3,500.00	$0.00	$0.00
584	REGISTRATION FEES	$100.00	$0.00	$0.00
601	OFFICE AND COMPUTER SUPPLIES	$100.00	$0.00	$0.00
640	REFERENCE MATERIALS	$100.00	$0.00	$0.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$100.00	$0.00	$0.00
664	OTHER MINOR EQUIPMENT	$100.00	$0.00	$0.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$100.00	$0.00	$0.00
810	DUES AND MEMBERSHIPS	$100.00	$0.00	$0.00
831	COURT COSTS & INVESTIGATION	$27,200.00	$0.00	$0.00
890	OTHER	$8,500.00	$0.00	$0.00
	TOTALS	$41,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$41,000.00	$0.00	$0.00

TAX OFF

1246-415-15-140-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,680.62	$0.00	$0.00
584	REGISTRATION FEES	$5,000.00	$0.00	$0.00
	TOTALS	$6,680.62	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$6,680.62	$0.00	$0.00

LAW LIBRARY

1247-412-50-100-001

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$70,202.00	$70,202.00	$70,202.00
114	PERMANENT PART-TIME EMPLOYEES	$37,133.00	$37,133.00	$37,133.00
115	LONGEVITY PAY	$1,320.00	$1,380.00	$1,380.00
211	HEALTH INSURANCE	$17,496.00	$17,784.00	$17,784.00
212	LIFE INSURANCE	$81.00	$113.00	$113.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$8,312.11	$8,317.00	$8,317.00
230	RETIREMENT CONTRIBUTIONS	$11,832.53	$11,556.00	$11,556.00
250	UNEMPLOYMENT COMPENSATION	$619.33	$652.00	$652.00
260	WORKERS COMPENSATION	$662.80	$826.00	$826.00
342	INFORMATION AND CREDIT SERVICES	$90,000.00	$90,000.00	$90,000.00
350	OTHER CONTRACTED SERVICES	$2,000.00	$2,000.00	$2,000.00
431	BLDG & OTHER STRUC REPAIR & MAINTENAN	$250.00	$250.00	$250.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$250.00	$250.00	$250.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$2,000.00	$2,000.00	$2,000.00
452	BUILDING ADDITIONS & RENOVATIONS	$250.00	$250.00	$250.00
524	GENERAL INSURANCE	$250.00	$250.00	$250.00
529	SURETY AND NOTARY BONDS	$150.00	$150.00	$150.00
531	TELEPHONE AND TELEGRAPH	$600.00	$600.00	$600.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$250.00	$250.00	$250.00
540	ADVERTISING	$100.00	$100.00	$100.00
550	PRINTING AND BINDING	$1,500.00	$1,500.00	$1,500.00
581	IN-COUNTY EMPLOYEE TRAVEL	$500.00	$500.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$2,500.00	$2,500.00	$2,500.00
584	REGISTRATION FEES	$500.00	$500.00	$500.00
601	OFFICE AND COMPUTER SUPPLIES	$2,500.00	$2,500.00	$2,500.00
604	MEDICAL AND LABORATORY SUPPLIES	$50.00	$50.00	$50.00
607	HOUSEHOLD AND JANITORIAL SUPPLIES	$50.00	$50.00	$50.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$150.00	$150.00
631	BOTTLED WATER	$100.00	$100.00	$100.00
640	REFERENCE MATERIALS	$150,000.00	$150,000.00	$150,000.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$1,500.00	$1,500.00	$1,500.00
664	OTHER MINOR EQUIPMENT	$500.00	$500.00	$500.00
665	MINOR COMPUTER EQUIPMENT	$500.00	$500.00	$500.00
667	MINOR SOFTWARE	$500.00	$500.00	$500.00
671	BLDG & OTHER STRUC REPAIR AND MAINTEN	$1,000.00	$1,000.00	$1,000.00
679	OTHER REPAIR AND MAINTENANCE SUPPLIES	$500.00	$500.00	$500.00
720	BUILDINGS	$500.00	$500.00	$500.00
743	OFFICE FURNITURE AND EQUIPMENT	$1,500.00	$1,500.00	$1,500.00
745	COMPUTER EQUIPMENT	$3,000.00	$2,826.00	$2,826.00
748	OTHER EQUIPMENT	$1,050.00	$1,050.00	$1,050.00
780	CAPITAL LEASES	$2,500.00	$2,500.00	$2,500.00
810	DUES AND MEMBERSHIPS	$500.00	$500.00	$500.00
890	OTHER	$500.00	$500.00	$500.00
899	CONTINGENCIES	$500.00	$500.00	$500.00
	TOTALS	$416,008.77	$416,289.00	$416,289.00
	SALARY EXPENSES	$147,658.77	$147,963.00	$147,963.00
	OPERATING EXPENSES	$268,350.00	$268,326.00	$268,326.00

SUPPL CRT GRDNSHP
1250-412-00-023-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$34,260.83	$0.00	$0.00
	TOTALS	$34,260.83	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$34,260.83	$0.00	$0.00

WESL B/C

1295-423-00-330-028

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$1,579,528.00	$1,579,528.00	$1,579,528.00
115	LONGEVITY PAY	$11,220.00	$11,940.00	$12,240.00
211	HEALTH INSURANCE	$241,394.06	$245,365.00	$245,367.00
212	LIFE INSURANCE	$1,117.57	$1,555.00	$1,555.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$121,692.22	$121,747.00	$121,770.00
230	RETIREMENT CONTRIBUTIONS	$173,232.46	$169,173.00	$169,205.00
250	UNEMPLOYMENT COMPENSATION	$9,067.26	$9,548.00	$9,550.00
260	WORKERS COMPENSATION	$5,452.49	$6,822.00	$6,823.00
	TOTALS	$2,142,704.05	$2,145,678.00	$2,146,038.00
	SALARY EXPENSES	$2,142,704.05	$2,145,678.00	$2,146,038.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

NOTES PAYABLE

1401-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
862	OTHER DEBT PRINCIPAL	$92,318.17	$96,011.00	$96,011.00
	TOTALS	$92,318.17	$96,011.00	$96,011.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$92,318.17	$96,011.00	$96,011.00

NOTES PAYABLE

1401-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
864	OTHER DEBT INTEREST	$20,001.00	$16,308.00	$16,308.00
	TOTALS	$20,001.00	$16,308.00	$16,308.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$20,001.00	$16,308.00	$16,308.00

CERT OF OBLIG,2002
1432-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$1,015,000.00	$0.00	$0.00
	TOTALS	$1,015,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,015,000.00	$0.00	$0.00

CERT OF OBLIG,2002
1432-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$86,178.76	$0.00	$0.00
	TOTALS	$86,178.76	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$86,178.76	$0.00	$0.00

CERT OF OBLIG,2002
1432-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$0.00	$0.00
	TOTALS	$1,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$0.00	$0.00

CERT OF OBLIG,2004
1434-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$2,160,000.00	$0.00	$0.00
	TOTALS	$2,160,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,160,000.00	$0.00	$0.00

CERT OF OBLIG,2004
1434-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$268,462.50	$0.00	$0.00
	TOTALS	$268,462.50	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$268,462.50	$0.00	$0.00

CERT OF OBLIG,2004
1434-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$0.00	$0.00
	TOTALS	$1,000.00	$0.00	$0.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$0.00	$0.00

REF BONDS,2005
1435-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$4,425,000.00	$4,645,000.00	$4,645,000.00
	TOTALS	$4,425,000.00	$4,645,000.00	$4,645,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,425,000.00	$4,645,000.00	$4,645,000.00

REF BONDS,2005
1435-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$1,991,312.50	$227,562.00	$227,562.00
	TOTALS	$1,991,312.50	$227,562.00	$227,562.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,991,312.50	$227,562.00	$227,562.00

REF BONDS,2005
1435-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2006
1436-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$1,855,000.00	$3,090,000.00	$3,090,000.00
	TOTALS	$1,855,000.00	$3,090,000.00	$3,090,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,855,000.00	$3,090,000.00	$3,090,000.00

CERT OF OBLIG,2006
1436-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$1,459,312.50	$1,385,112.00	$1,385,112.00
	TOTALS	$1,459,312.50	$1,385,112.00	$1,385,112.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,459,312.50	$1,385,112.00	$1,385,112.00

CERT OF OBLIG,2006
1436-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2007
1438-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$155,000.00	$160,000.00	$160,000.00
	TOTALS	$155,000.00	$160,000.00	$160,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$155,000.00	$160,000.00	$160,000.00

REF BONDS,2007
1438-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$1,060,882.50	$1,054,682.00	$1,054,682.00
	TOTALS	$1,060,882.50	$1,054,682.00	$1,054,682.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,060,882.50	$1,054,682.00	$1,054,682.00

REF BONDS,2007
1438-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2009
1439-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$1,070,000.00	$1,100,000.00	$1,100,000.00
	TOTALS	$1,070,000.00	$1,100,000.00	$1,100,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,070,000.00	$1,100,000.00	$1,100,000.00

CERT OF OBLIG,2009
1439-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$924,593.75	$892,494.00	$892,494.00
	TOTALS	$924,593.75	$892,494.00	$892,494.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$924,593.75	$892,494.00	$892,494.00

CERT OF OBLIG,2009
1439-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2009A
1440-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$295,000.00	$300,000.00	$300,000.00
	TOTALS	$295,000.00	$300,000.00	$300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$295,000.00	$300,000.00	$300,000.00

REF BONDS,2009A
1440-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$50,075.00	$41,225.00	$41,225.00
	TOTALS	$50,075.00	$41,225.00	$41,225.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$50,075.00	$41,225.00	$41,225.00

REF BONDS,2009A
1440-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2009B&C
1441-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$500,000.00	$515,000.00	$515,000.00
	TOTALS	$500,000.00	$515,000.00	$515,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$500,000.00	$515,000.00	$515,000.00

CERT OF OBLIG,2009B&C
1441-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$513,685.70	$498,686.00	$498,686.00
	TOTALS	$513,685.70	$498,686.00	$498,686.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$513,685.70	$498,686.00	$498,686.00

CERT OF OBLIG,2009B&C
1441-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

CERT OF OBLIG,2010A&B
1442-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$1,070,000.00	$1,115,000.00	$1,115,000.00
	TOTALS	$1,070,000.00	$1,115,000.00	$1,115,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,070,000.00	$1,115,000.00	$1,115,000.00

CERT OF OBLIG,2010A&B
1442-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$1,306,264.00	$1,263,464.00	$1,263,464.00
	TOTALS	$1,306,264.00	$1,263,464.00	$1,263,464.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,306,264.00	$1,263,464.00	$1,263,464.00

CERT OF OBLIG,2010A&B
1442-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$1,000.00	$1,000.00	$1,000.00
	TOTALS	$1,000.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$1,000.00	$1,000.00	$1,000.00

REF BONDS,2014A
1443-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$0.00	$2,135,000.00	$2,135,000.00
	TOTALS	$0.00	$2,135,000.00	$2,135,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$2,135,000.00	$2,135,000.00

REF BONDS,2014A
1443-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$0.00	$145,900.00	$145,900.00
	TOTALS	$0.00	$145,900.00	$145,900.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$145,900.00	$145,900.00

REF BONDS,2014A
1443-475-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
865	FISCAL AGENT FEES	$0.00	$1,000.00	$1,000.00
	TOTALS	$0.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,000.00	$1,000.00

REF BONDS, 2014B
1444-471-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
861	BOND PRINCIPAL	$0.00	$629,094.00	$629,094.00
	TOTALS	$0.00	$629,094.00	$629,094.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$629,094.00	$629,094.00

REF BONDS, 2014B
1444-472-00-000-000

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
863	BOND INTEREST	$0.00	$1,000.00	$1,000.00
	TOTALS	$0.00	$1,000.00	$1,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$0.00	$1,000.00	$1,000.00

JAIL COMMISSARY

2102-423-21-280-015

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$352,173.00	$332,044.00	$332,044.00
115	LONGEVITY PAY	$3,120.00	$2,880.00	$2,880.00
211	HEALTH INSURANCE	$64,152.00	$65,208.00	$65,208.00
212	LIFE INSURANCE	$297.00	$413.00	$413.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$27,179.91	$25,622.00	$25,622.00
230	RETIREMENT CONTRIBUTIONS	$38,691.41	$35,602.00	$35,602.00
250	UNEMPLOYMENT COMPENSATION	$2,025.17	$2,010.00	$2,010.00
260	WORKERS COMPENSATION	$3,486.39	$2,947.00	$2,947.00
	TOTALS	$491,124.89	$466,726.00	$466,726.00
	SALARY EXPENSES	$491,124.89	$466,726.00	$466,726.00
	OPERATING EXPENSES	$0.00	$0.00	$0.00

HEALTH BENEFITS-HC
2201-415-00-115-003

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$15,276,858.00	$0.00	$14,608,581.00
	TOTALS	$15,276,858.00	$0.00	$14,608,581.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$15,276,858.00	$0.00	$14,608,581.00

HEALTH BENEFITS-DD1

2201-415-00-115-004

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$600,000.00	$0.00	$500,000.00
	TOTALS	$600,000.00	$0.00	$500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$600,000.00	$0.00	$500,000.00

HEALTH BENEFITS-CSA
2201-415-00-115-005

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$130,000.00	$0.00	$125,000.00
	TOTALS	$130,000.00	$0.00	$125,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$130,000.00	$0.00	$125,000.00

HEALTH BENEFITS-HS

2201-415-00-115-006

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$4,000,000.00	$0.00	$3,500,000.00
	TOTALS	$4,000,000.00	$0.00	$3,500,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$4,000,000.00	$0.00	$3,500,000.00

HEALTH BENEFITS-AD
2201-415-00-115-008

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$500,000.00	$0.00	$425,000.00
	TOTALS	$500,000.00	$0.00	$425,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$500,000.00	$0.00	$425,000.00

HEALTH BENEFITS ADM

2201-415-00-115-009

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$259,717.00	$259,717.00	$259,717.00
115	LONGEVITY PAY	$3,780.00	$4,140.00	$4,140.00
211	HEALTH INSURANCE	$34,992.00	$35,568.00	$35,568.00
212	LIFE INSURANCE	$162.00	$225.00	$225.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$20,157.52	$20,185.00	$20,185.00
230	RETIREMENT CONTRIBUTIONS	$28,694.82	$28,048.00	$28,048.00
250	UNEMPLOYMENT COMPENSATION	$1,501.93	$1,583.00	$1,583.00
260	WORKERS COMPENSATION	$447.94	$554.00	$554.00
311	MANAGEMENT CONSULTING SERVICES	$25,000.00	$30,000.00	$30,000.00
339	OTHER PROFESSIONAL SERVICES	$55,000.00	$47,500.00	$47,500.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$0.00	$500.00	$0.00
531	TELEPHONE AND TELEGRAPH	$165.00	$500.00	$500.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$1,000.00	$1,000.00	$1,000.00
550	PRINTING AND BINDING	$700.00	$700.00	$500.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$1,000.00	$1,000.00	$275.00
584	REGISTRATION FEES	$1,500.00	$1,500.00	$172.00
601	OFFICE AND COMPUTER SUPPLIES	$4,000.00	$4,000.00	$4,000.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$2,500.00	$2,500.00	$0.00
667	MINOR SOFTWARE	$500.00	$0.00	$0.00
743	OFFICE FURNITURE AND EQUIPMENT	$2,000.00	$0.00	$0.00
745	COMPUTER EQUIPMENT	$1,500.00	$0.00	$0.00
780	CAPITAL LEASES	$4,000.00	$3,500.00	$3,500.00
851	TAXES	$320,000.00	$425,000.00	$425,000.00
	TOTALS	$768,318.22	$867,720.00	$862,467.00
	SALARY EXPENSES	$349,453.22	$350,020.00	$350,020.00
	OPERATING EXPENSES	$418,865.00	$517,700.00	$512,447.00

HEALTH BENEFITS TPA&STP LOSS

2201-415-00-115-010

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$1,500,000.00	$0.00	$1,500,000.00
524	GENERAL INSURANCE	$1,400,000.00	$0.00	$3,500,000.00
	TOTALS	$2,900,000.00	$0.00	$5,000,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$2,900,000.00	$0.00	$5,000,000.00

HEALTH BENEFITS-RETIREES
2201-415-00-115-086

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$588,823.78	$0.00	$600,000.00
	TOTALS	$588,823.78	$0.00	$600,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$588,823.78	$0.00	$600,000.00

HEALTH BENEFITS-COBRA
2201-415-00-115-087

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$250,000.00	$0.00	$300,000.00
	TOTALS	$250,000.00	$0.00	$300,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$250,000.00	$0.00	$300,000.00

HIDALGO CO W/C
2202-419-50-115-060

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
141	LOST WAGES	$400,000.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$600,000.00	$0.00	$0.00
333	LEGAL SERVICES	$95,000.00	$0.00	$0.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$0.00	$0.00	$1,102,752.00
	TOTALS	$1,095,000.00	$0.00	$1,102,752.00
	SALARY EXPENSES	$400,000.00	$0.00	$0.00
	OPERATING EXPENSES	$695,000.00	$0.00	$1,102,752.00

DD 1 W/C

2202-419-50-115-061

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$3,000.00	$0.00	$0.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$0.00	$0.00	$3,000.00
	TOTALS	$3,000.00	$0.00	$3,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$3,000.00	$0.00	$3,000.00

CSA W/C

2202-419-50-115-062

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
333	LEGAL SERVICES	$10,000.00	$0.00	$0.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$0.00	$0.00	$5,000.00
	TOTALS	$10,000.00	$0.00	$5,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$10,000.00	$0.00	$5,000.00

HEADSTART W/C
2202-419-50-115-063

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
141	LOST WAGES	$42,000.00	$0.00	$0.00
331	PHYSICIANS SERVICES	$231,000.00	$0.00	$0.00
333	LEGAL SERVICES	$13,000.00	$0.00	$0.00
820	CLAIMS AND JUDGMENTS NOT COVERED BY I	$0.00	$0.00	$250,000.00
	TOTALS	$286,000.00	$0.00	$250,000.00
	SALARY EXPENSES	$42,000.00	$0.00	$0.00
	OPERATING EXPENSES	$244,000.00	$0.00	$250,000.00

WORKER'S COMP ADM

2202-419-50-115-065

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
113	PERMANENT FULL-TIME EMPLOYEES	$201,491.00	$201,491.00	$201,491.00
115	LONGEVITY PAY	$1,980.00	$2,160.00	$2,160.00
211	HEALTH INSURANCE	$29,160.00	$29,640.00	$29,640.00
212	LIFE INSURANCE	$135.00	$188.00	$188.00
220	SOCIAL SECURITY CONTRIBUTIONS (FICA)	$15,565.53	$15,579.00	$15,579.00
230	RETIREMENT CONTRIBUTIONS	$22,157.99	$21,648.00	$21,648.00
250	UNEMPLOYMENT COMPENSATION	$1,159.78	$1,222.00	$1,222.00
260	WORKERS COMPENSATION	$444.93	$554.00	$554.00
311	MANAGEMENT CONSULTING SERVICES	$11,686.50	$10,000.00	$10,000.00
339	OTHER PROFESSIONAL SERVICES	$29,216.25	$0.00	$0.00
432	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$3,519.32	$2,000.00	$2,000.00
442	RENTAL OF EQUIPMENT AND VEHICLES	$6,696.57	$500.00	$500.00
531	TELEPHONE AND TELEGRAPH	$882.00	$800.00	$800.00
532	WIRELESS DEVICES	$721.43	$0.00	$0.00
535	POSTAGE AND EXPRESS MAIL CHARGES	$551.25	$500.00	$500.00
550	PRINTING AND BINDING	$551.25	$500.00	$250.00
560	MICROFILM AND FILM DEVELOPMENT	$551.25	$0.00	$0.00
581	IN-COUNTY EMPLOYEE TRAVEL	$1,102.50	$500.00	$0.00
583	OUT-OF-COUNTY EMPLOYEE TRAVEL	$9,591.75	$3,000.00	$500.00
584	REGISTRATION FEES	$8,434.13	$2,000.00	$395.00
601	OFFICE AND COMPUTER SUPPLIES	$11,044.73	$5,000.00	$5,000.00
613	SAFETY SUPPLIES	$74.97	$0.00	$0.00
619	OTHER MISCELLANEOUS SUPPLIES	$0.00	$120.00	$0.00
626	GASOLINE/DIESEL FUEL	$7,430.05	$7,800.00	$7,800.00
631	BOTTLED WATER	$794.80	$500.00	$300.00
661	MINOR OFFICE FURNITURE AND EQUIPMENT	$4,881.43	$2,000.00	$0.00
667	MINOR SOFTWARE	$2,205.00	$1,000.00	$0.00
672	EQUIPMENT & VEHICLE REPAIR & MAINTENA	$771.75	$2,000.00	$500.00
745	COMPUTER EQUIPMENT	$3,465.00	$2,500.00	$0.00
780	CAPITAL LEASES	$6,000.00	$6,000.00	$6,000.00
855	LATE FEES, PENALTIES, AND FINANCE CHARG	$66.15	$100.00	$100.00
	TOTALS	$382,332.32	$319,302.00	$307,127.00
	SALARY EXPENSES	$272,094.24	$272,482.00	$272,482.00
	OPERATING EXPENSES	$110,238.08	$46,820.00	$34,645.00

CLAIMS SERVICING
2202-419-50-115-066

Object #	Object Code Description	2014 Original Budget	2015 Budget Request	2015 Proposed Budget
350	OTHER CONTRACTED SERVICES	$250,000.00	$0.00	$150,000.00
524	GENERAL INSURANCE	$350,000.00	$0.00	$300,000.00
	TOTALS	$600,000.00	$0.00	$450,000.00
	SALARY EXPENSES	$0.00	$0.00	$0.00
	OPERATING EXPENSES	$600,000.00	$0.00	$450,000.00

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APPENDIX

hidalgo county
Texas

2015 Proposed Elected Official Salaries

Position	Adopted Salaries 2014	Adopted Auto Allow. 2014	Adopted Other Allow. 2014	Proposed Salaries 2015	Proposed Auto Allow. 2015	Proposed Other Allow. 2015
* County Judge	114,660.00	8,000.00		114,660.00	8,000.00	
* Commissioner, Pct. # 1	98,280.00	8,000.00		98,280.00	8,000.00	
* Commissioner, Pct. # 2	98,280.00	8,000.00		98,280.00	8,000.00	
* Commissioner, Pct. # 3	98,280.00	8,000.00		98,280.00	8,000.00	
* Commissioner, Pct. # 4	98,280.00	8,000.00		98,280.00	8,000.00	
CCL#1 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#2 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#3 - Probate Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#4 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#5 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#6 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#7 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
CCL#8 Judge	157,000.00	8,000.00		157,000.00	8,000.00	
* Tax Assessor/Collector	97,500.00	8,000.00		97,500.00	8,000.00	
* County Clerk	97,500.00	8,000.00		97,500.00	8,000.00	
* District Clerk	97,500.00	8,000.00		97,500.00	8,000.00	
* County Treasurer	97,500.00	8,000.00		97,500.00	8,000.00	
* County Sheriff	140,595.00		4,100.00	140,595.00		3,300.00
* J.P. Pct. #1, Pl. #1	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #1, Pl. #2	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #2, Pl. #1	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #2, Pl. #2	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #3, Pl. #1	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #3, Pl. #2	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #4, Pl. #1	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #4, Pl. #2	80,000.00	10,000.00		80,000.00	10,000.00	
* J.P. Pct. #5, Pl. #1	80,000.00	10,000.00		-	-	
* Constable Pct. #1	80,000.00	14,000.00	1,200.00	80,000.00	14,000.00	1,200.00
* Constable Pct. #2	80,000.00	14,000.00	2,400.00	80,000.00	14,000.00	2,400.00
* Constable Pct. #3	80,000.00	14,000.00	4,500.00	80,000.00	14,000.00	4,500.00
* Constable Pct. #4	80,000.00	14,000.00	4,500.00	80,000.00	14,000.00	-
92nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
93rd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
139th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
206th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
275th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
332nd District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
370th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
389th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
398th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
430th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
449th District Court Judge	18,000.00	10,373.00		18,000.00	10,373.00	
Criminal District Attorney	50,114.00	8,000.00		50,114.00	8,000.00	

hidalgo county
Texas

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
92ND DC	113	0001	COURT REPORTER	$74,698.00	$900.00	$0.00	$0.00	$0.00	$0.00
92ND DC	113	0002	COURT COORDINATOR	$76,249.00	$840.00	$0.00	$0.00	$0.00	$0.00
92ND DC	113	0003	BAILIFF	$52,207.00	$420.00	$1,500.00	$2,000.00	$0.00	$0.00
92ND DC	113	0004	ASST CRT COOR	$48,925.00	$420.00	$4,500.00	$0.00	$0.00	$0.00
92ND DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
92ND DC Total				$270,079.00	$2,580.00	$6,000.00	$2,000.00	$10,373.00	$0.00
93RD DC	113	0001	COURT REPORTER	$78,733.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
93RD DC	113	0002	COURT COORDINATOR	$70,940.00	$780.00	$2,000.00	$0.00	$0.00	$0.00
93RD DC	113	0003	BAILIFF	$42,096.00	$420.00	$4,000.00	$0.00	$0.00	$0.00
93RD DC	113	0004	ASST CRT COOR	$40,598.00	$0.00	$0.00	$0.00	$0.00	$0.00
93RD DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
93RD DC Total				$250,367.00	$2,340.00	$6,000.00	$0.00	$10,373.00	$0.00
139TH DC	113	0001	COURT REPORTER	$84,000.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0002	COURT COORDINATOR	$59,410.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
139TH DC	113	0003	BAILIFF	$43,779.00	$0.00	$6,000.00	$0.00	$0.00	$0.00
139TH DC	113	0004	ASSISTANT COURT COORDINATOR	$57,309.00	$660.00	$0.00	$0.00	$0.00	$0.00
139TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
139TH DC Total				$262,498.00	$3,060.00	$6,000.00	$0.00	$10,373.00	$0.00
206TH DC	113	0001	COURT REPORTER	$83,797.00	$660.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0002	COURT COORDINATOR	$79,314.00	$900.00	$0.00	$0.00	$0.00	$0.00
206TH DC	113	0003	ASST CRT COOR	$41,156.00	$420.00	$4,500.00	$0.00	$0.00	$0.00
206TH DC	113	0004	BAILIFF	$43,853.00	$0.00	$1,500.00	$0.00	$0.00	$0.00
206TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
206TH DC	113	0006	COURT CLERK	$26,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
206TH DC Total				$292,120.00	$1,980.00	$6,000.00	$0.00	$10,373.00	$0.00
275TH DC	113	0001	COURT COORDINATOR	$75,918.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0002	COURT REPORTER	$73,130.00	$780.00	$0.00	$0.00	$0.00	$0.00
275TH DC	113	0003	BAILIFF	$58,396.00	$1,320.00	$4,000.00	$0.00	$0.00	$0.00
275TH DC	113	0004	ASST COURT COORDINT	$47,240.00	$0.00	$0.00	$0.00	$0.00	$0.00
275TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
275TH DC Total				$272,684.00	$3,360.00	$4,000.00	$0.00	$10,373.00	$0.00
332ND DC	113	0001	COURT REPORTER	$77,250.00	$720.00	$0.00	$0.00	$0.00	$0.00
332ND DC	113	0002	COURT COORDINATOR	$77,250.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
332ND DC	113	0003	BAILIFF	$44,342.00	$300.00	$6,000.00	$0.00	$0.00	$0.00
332ND DC	113	0004	ASST CRT COOR	$41,200.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
332ND DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
332ND DC Total				$258,042.00	$4,080.00	$6,000.00	$0.00	$10,373.00	$0.00
370TH DC	113	0001	COURT REPORTER	$79,630.00	$0.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0002	COURT COORDINATOR	$67,000.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
370TH DC	113	0003	ASST COORDINT	$65,000.00	$720.00	$6,000.00	$0.00	$0.00	$0.00
370TH DC	113	0004	BAILIFF	$56,500.00	$540.00	$0.00	$0.00	$0.00	$0.00
370TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
370TH DC Total				$286,130.00	$2,400.00	$6,000.00	$0.00	$10,373.00	$0.00
389TH DC	113	0001	COURT REPORTER	$79,677.00	$0.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0002	COURT COORDINATOR	$72,806.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
389TH DC	113	0003	BAILIFF	$51,940.00	$960.00	$1,000.00	$0.00	$0.00	$0.00
389TH DC	113	0004	ASST COORDINT	$50,301.00	$780.00	$4,000.00	$0.00	$0.00	$0.00
389TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
389TH DC Total				$272,724.00	$2,760.00	$5,000.00	$0.00	$10,373.00	$0.00
398TH DC	113	0001	COURT REPORTER	$80,000.00	$780.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0002	COURT COORDINATOR	$62,519.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
398TH DC	113	0003	COURT COORDINATOR	$54,395.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
398TH DC	113	0004	BAILIFF	$52,599.00	$1,020.00	$4,000.00	$0.00	$0.00	$0.00
398TH DC	111	0005	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
398TH DC Total				$267,513.00	$3,060.00	$6,000.00	$0.00	$10,373.00	$0.00
INDIGENT DEFENSE	113	0001	INDIGENT DEFENSE DIRECTOR	$70,000.00	$1,380.00	$0.00	$0.00	$3,600.00	$0.00
INDIGENT DEFENSE	113	0002	COMPLIANCE MONITOR	$49,039.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0003	SUPERVISOR	$38,135.00	$840.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0004	SYSTEMS INTEGRATOR	$41,376.00	$420.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0005	DCM COORDINATOR	$41,243.00	$540.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0006	COORDINATOR	$34,086.00	$420.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE	113	0007	COORDINATOR	$34,086.00	$540.00	$0.00	$0.00	$0.00	$0.00
INDIGENT DEFENSE Total				$307,965.00	$5,340.00	$0.00	$0.00	$3,600.00	$0.00
430TH DC	111	0001	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
430TH DC	113	0002	COURT COORDINATOR	$64,890.00	$300.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0003	ASST CRT COOR	$44,290.00	$300.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0004	COURT REPORTER	$79,681.00	$0.00	$0.00	$0.00	$0.00	$0.00
430TH DC	113	0005	BAILIFF	$59,225.00	$960.00	$4,000.00	$0.00	$0.00	$0.00
430TH DC Total				$266,086.00	$1,560.00	$4,000.00	$0.00	$10,373.00	$0.00
449TH DC	111	0001	DISTRICT JUDGE	$18,000.00	$0.00	$0.00	$0.00	$10,373.00	$0.00
449TH DC	113	0002	COURT REPORTER	$80,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0003	COURT COORDINATOR	$67,594.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0004	BAILIFF	$47,380.00	$0.00	$0.00	$0.00	$0.00	$0.00
449TH DC	113	0005	ASST CRT COOR	$46,350.00	$0.00	$6,000.00	$0.00	$0.00	$0.00
449TH DC Total				$259,324.00	$0.00	$6,000.00	$0.00	$10,373.00	$0.00
CCL#1	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#1	113	0002	COURT REPORTER	$88,975.00	$660.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
CCL#1	113	0003	COURT COORDINATOR	$63,649.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0004	BAILIFF	$45,423.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#1	113	0005	COURT ADMINISTRATOR/INTERPRETER	$46,180.00	$660.00	$6,000.00	$0.00	$0.00	$0.00
CCL#1 Total				$401,227.00	$2,340.00	$6,000.00	$0.00	$8,000.00	$0.00
CCL#2	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#2	113	0002	COURT REPORTER	$75,190.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0003	COURT COORDINATOR	$65,504.00	$660.00	$3,000.00	$0.00	$0.00	$0.00
CCL#2	113	0004	ASST CRT COOR	$44,824.00	$720.00	$0.00	$0.00	$0.00	$0.00
CCL#2	113	0005	BAILIFF	$43,665.00	$1,440.00	$3,300.00	$0.00	$0.00	$0.00
CCL#2 Total				$386,183.00	$2,820.00	$6,300.00	$0.00	$8,000.00	$0.00
CCL#3 PROBATE CRT	111	0001	PROBATE JUDGE	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#3 PROBATE CRT	113	0002	COURT REPORTER	$80,693.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0003	COURT COORDINATOR	$67,153.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0004	PROBATE COURT AUDITOR	$45,762.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0005	INVESTIGATOR	$45,762.00	$540.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0006	BAILIFF	$36,778.00	$1,620.00	$6,000.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT	113	0007	COURT ASST.	$35,881.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CCL#3 PROBATE CRT Total				$469,029.00	$5,640.00	$6,000.00	$0.00	$8,000.00	$0.00
CCL#4	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#4	113	0002	COURT ADMINISTRATOR/INTERPRETER	$73,377.00	$1,140.00	$3,300.00	$0.00	$0.00	$0.00
CCL#4	113	0003	COURT REPORTER	$74,890.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0004	COURT COORDINATOR	$52,864.00	$840.00	$0.00	$0.00	$0.00	$0.00
CCL#4	113	0006	BAILIFF	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#4 Total				$401,391.00	$1,980.00	$3,300.00	$0.00	$8,000.00	$0.00
CCL#5	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#5	113	0002	COURT REPORTER	$74,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0004	COURT COORDINATOR	$67,433.00	$840.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0005	ASSISTANT COURT COORDINATOR	$50,119.00	$480.00	$0.00	$0.00	$0.00	$0.00
CCL#5	113	0006	BAILIFF	$46,429.00	$660.00	$3,300.00	$0.00	$0.00	$0.00
CCL#5 Total				$395,455.00	$1,980.00	$3,300.00	$0.00	$8,000.00	$0.00
CCL#6	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#6	113	0002	COURT REPORTER	$73,526.00	$300.00	$0.00	$0.00	$0.00	$0.00
CCL#6	113	0003	COURT COORDINATOR	$61,862.00	$1,380.00	$1,000.00	$0.00	$0.00	$0.00
CCL#6	113	0004	BAILIFF	$44,990.00	$1,800.00	$5,000.00	$0.00	$0.00	$0.00
CCL#6	113	0005	ASST CRT COOR	$44,990.00	$360.00	$0.00	$0.00	$0.00	$0.00
CCL#6 Total				$382,368.00	$3,840.00	$6,000.00	$0.00	$8,000.00	$0.00
CCL#7	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#7	113	0002	COURT REPORTER	$76,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0003	COURT COORDINATOR	$63,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0004	ASSISTANT COURT COORDINATOR	$40,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#7	113	0005	BAILIFF	$42,230.00	$0.00	$3,300.00	$0.00	$0.00	$0.00
CCL#7 Total				$378,230.00	$0.00	$3,300.00	$0.00	$8,000.00	$0.00
CCL#8	111	0001	JUDGE COURT-AT-LAW	$157,000.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CCL#8	113	0002	COURT REPORTER	$75,190.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0003	COURT COORDINATOR	$55,000.00	$780.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0004	ASSISTANT COURT COORDINATOR	$45,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CCL#8	113	0005	BAILIFF	$50,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00
CCL#8 Total				$382,190.00	$780.00	$3,000.00	$0.00	$8,000.00	$0.00
MASTER COURT	113	0001	BAILIFF	$46,678.00	$1,380.00	$3,000.00	$0.00	$0.00	$0.00
MASTER COURT	113	0002	COURT CLERK	$41,392.00	$780.00	$0.00	$0.00	$0.00	$0.00
MASTER COURT Total				$88,070.00	$2,160.00	$3,000.00	$0.00	$0.00	$0.00
MASTER CRT II	113	0001	BAILIFF	$46,678.00	$720.00	$3,000.00	$0.00	$0.00	$0.00
MASTER CRT II	113	0002	ASST COORDINT	$41,392.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
MASTER CRT II Total				$88,070.00	$1,860.00	$3,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0001	COURT REPORTER	$72,541.00	$840.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0002	COURT REPORTER	$72,541.00	$780.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0003	BAILIFF	$41,162.00	$480.00	$6,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0004	LIAISON	$29,849.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT	113	0005	BAILIFF	$36,050.00	$1,320.00	$6,000.00	$0.00	$0.00	$0.00
CRIMINAL AUXILIARY COURT Total				$252,143.00	$4,620.00	$12,000.00	$0.00	$0.00	$0.00
CHILD PROTECTIVE COURT	113	0001	COURT BAILIFF	$37,574.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD PROTECTIVE COURT	113	0002	ADMINISTRATIVE ASSISTANT III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD PROTECTIVE COURT Total				$70,343.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 1/PL 1	113	0002	COURT COORDINATOR	$37,981.00	$540.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0003	ASST CRT COOR	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0004	ASST CRT COOR	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0005	COURT CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1	113	0006	CASE MANAGER I	$33,990.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 1 Total				$239,809.00	$960.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 1/PL 2	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 1/PL 2	113	0002	COURT COORDINATOR	$37,981.00	$600.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0003	ASST CRT COOR	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0004	ASSISTANT COURT COORDINATOR	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0005	CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2	113	0006	CASE MANAGER I	$33,990.00	$660.00	$0.00	$0.00	$0.00	$0.00
JP PCT 1/PL 2 Total				$239,809.00	$1,260.00	$0.00	$0.00	$10,000.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JP PCT 2/PL 1	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 2/PL 1	113	0002	COURT COORDINATOR	$37,981.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0003	ASST COORDINT	$30,564.00	$780.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0004	ASST COORDINT	$30,564.00	$780.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1	113	0005	CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 1 Total				$205,819.00	$3,300.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 2/PL 2	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 2/PL 2	113	0002	COURT COORDINATOR	$37,981.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0003	ASST CRT COOR	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0004	CLERK	$30,564.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2	113	0005	COURT CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 2/PL 2 Total				$205,819.00	$900.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 1	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 1	113	0002	COURT COORDINATOR	$37,981.00	$720.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0003	ASST COORDINT	$30,564.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0004	ASST CRT COOR	$30,564.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0005	COURT CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1	113	0006	COURT CLERK	$25,216.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 1 Total				$231,035.00	$1,140.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 2	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 3/PL 2	113	0002	COURT COORDINATOR	$37,980.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0003	ASST CRT COOR	$30,564.00	$540.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0004	ASST CRT COOR	$30,564.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0005	CLERK	$26,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0006	COURT CLERK	$25,216.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2	113	0007	CASE MANAGER I	$33,990.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 3/PL 2 Total				$265,024.00	$1,320.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 1	111	0001	JUSTICE OF THE PEACE	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 1	113	0002	COURT COORDINATOR	$37,981.00	$960.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0003	ASSISTANT COURT COORDINATOR	$30,564.00	$780.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0004	ASST CRT COOR	$30,564.00	$780.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0005	COURT CLERK	$26,710.00	$540.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0006	COURT CLERK	$26,710.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0007	COURT CLERK	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1	113	0008	COURT CLERK	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 1 Total				$274,545.00	$3,420.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 2	111	0001	JUSTICE OF THE PEACE	$0.00	$0.00	$0.00	$0.00	$1.00	$0.00
JP PCT 4/PL 2	113	0002	CASE MANAGER	$44,490.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0003	JTP - CASE MANAGER	$39,367.00	$480.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0004	COURT COORDINATOR	$37,981.00	$660.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0005	SECRETARY	$31,506.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0007	COURT CLERK	$26,710.00	$360.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0008	COURT CLERK	$26,710.00	$420.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	111	0010	JUSTICE OF THE PEACE (INTERIM)	$80,000.00	$0.00	$0.00	$0.00	$10,000.00	$0.00
JP PCT 4/PL 2	113	0011	CASE MANAGER II	$38,110.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0012	CASE MANAGER II	$38,110.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0013	CLERK	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2	113	0014	CLERK	$28,840.00	$300.00	$0.00	$0.00	$0.00	$0.00
JP PCT 4/PL 2 Total				$420,664.00	$2,520.00	$0.00	$0.00	$10,001.00	$0.00
CRIM DA	113	0001	ASSISTANT DISTRICT ATTORNEY V	$105,625.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0003	ASSISTANT DISTRICT ATTORNEY V	$102,737.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0004	ASSISTANT DISTRICT ATTORNEY V	$94,073.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0005	ASSISTANT DISTRICT ATTORNEY V	$94,073.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0006	ASSISTANT DISTRICT ATTORNEY V	$85,409.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0007	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0008	ASSISTANT DISTRICT ATTORNEY V	$89,054.00	$4,320.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0009	ASSISTANT DISTRICT ATTORNEY III	$50,824.00	$960.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0010	ASSISTANT DISTRICT ATTORNEY III	$60,655.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0011	ASSISTANT DISTRICT ATTORNEY IV	$80,652.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0012	ASSISTANT DISTRICT ATTORNEY IV	$75,700.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0013	ASSISTANT DISTRICT ATTORNEY IV	$78,486.00	$4,080.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0014	ASSISTANT DISTRICT ATTORNEY IV	$74,057.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0015	ASSISTANT DISTRICT ATTORNEY IV	$76,199.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0016	ASSISTANT DISTRICT ATTORNEY IV	$74,345.00	$3,600.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0017	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0018	ASSISTANT DISTRICT ATTORNEY IV	$73,224.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0019	ASSISTANT DISTRICT ATTORNEY IV	$68,633.00	$3,360.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0020	ASSISTANT DISTRICT ATTORNEY III	$58,671.00	$1,200.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0021	ASSISTANT DISTRICT ATTORNEY III	$58,605.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0022	ASSISTANT DISTRICT ATTORNEY IV	$64,963.00	$3,360.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0023	ASSISTANT DISTRICT ATTORNEY IV	$69,562.00	$2,640.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0024	ASSISTANT DISTRICT ATTORNEY II	$50,634.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0026	ASSISTANT DISTRICT ATTORNEY IV	$62,874.00	$2,640.00	$0.00	$9,837.00	$900.00	$0.00
CRIM DA	113	0027	ASSISTANT DISTRICT ATTORNEY III	$62,841.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0028	ASSISTANT DISTRICT ATTORNEY IV	$61,272.00	$3,120.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0029	ASSISTANT DISTRICT ATTORNEY III	$52,139.00	$1,440.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0030	ASSISTANT DISTRICT ATTORNEY III	$57,462.00	$0.00	$0.00	$0.00	$900.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
CRIM DA	113	0031	ASSISTANT DISTRICT ATTORNEY III	$60,785.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0032	ASSISTANT DISTRICT ATTORNEY III	$58,602.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0033	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0034	CRIMINAL INVESTIGATOR III	$56,537.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0035	HUMAN RESOURCES COORDINATOR IV	$59,967.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0036	ASSISTANT DISTRICT ATTORNEY III	$59,760.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0038	ASSISTANT DISTRICT ATTORNEY III	$57,561.00	$2,400.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0039	ASSISTANT DISTRICT ATTORNEY III	$52,002.00	$5,000.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0040	ASSISTANT DISTRICT ATTORNEY III	$55,932.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0041	ASSISTANT DISTRICT ATTORNEY II	$49,105.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0042	CRIMINAL INVESTIGATOR II	$53,295.00	$1,080.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0043	ASSISTANT DISTRICT ATTORNEY III	$49,350.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0044	ASSISTANT DISTRICT ATTORNEY II	$47,503.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0045	ASSISTANT DISTRICT ATTORNEY III	$50,417.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0046	ASSISTANT DISTRICT ATTORNEY III	$55,932.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0047	ASSISTANT DISTRICT ATTORNEY II	$50,280.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0048	ASSISTANT DISTRICT ATTORNEY III	$50,342.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0049	ASSISTANT DISTRICT ATTORNEY III	$50,421.00	$0.00	$0.00	$4,122.00	$900.00	$0.00
CRIM DA	111	0050	CRIMINAL DISTRICT ATTORNEY	$50,114.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CRIM DA	113	0051	ASSISTANT DISTRICT ATTORNEY III	$48,773.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0052	ACCOUNTANT IV	$48,644.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0053	CRIMINAL INVESTIGATOR I	$41,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0055	EXECUTIVE ASSISTANT II	$37,589.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0056	EXECUTIVE ASSISTANT I	$41,964.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0057	EXECUTIVE ASSISTANT I	$37,589.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0058	EXECUTIVE ASSISTANT I	$37,589.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0060	ADMINISTRATIVE ASSISTANT IV	$34,469.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0061	ADMINISTRATIVE ASSISTANT IV	$34,366.00	$780.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0062	ADMINISTRATIVE ASSISTANT IV	$34,322.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0063	ADMINISTRATIVE ASSISTANT IV	$34,322.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0064	ADMINISTRATIVE ASSISTANT IV	$34,322.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0065	ADMINISTRATIVE ASSISTANT IV	$33,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0066	ADMINISTRATIVE ASSISTANT II	$28,094.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0067	ADMINISTRATIVE ASSISTANT III	$32,218.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0068	ADMINISTRATIVE ASSISTANT III	$32,113.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0069	ADMINISTRATIVE ASSISTANT I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0070	ADMINISTRATIVE ASSISTANT II	$27,856.00	$720.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0071	ADMINISTRATIVE ASSISTANT I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0072	ADMINISTRATIVE ASSISTANT II	$26,863.00	$720.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0073	ADMINISTRATIVE ASSISTANT I	$24,087.00	$300.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0074	ADMINISTRATIVE ASSISTANT II	$25,869.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0075	ADMINISTRATIVE ASSISTANT II	$25,006.00	$600.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0076	ADMINISTRATIVE ASSISTANT II	$24,918.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0077	ADMINISTRATIVE ASSISTANT II	$24,879.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0078	ADMINISTRATIVE ASSISTANT II	$24,879.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0079	ADMINISTRATIVE ASSISTANT II	$24,879.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0080	ADMINISTRATIVE ASSISTANT II	$23,977.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0081	ADMINISTRATIVE ASSISTANT I	$19,626.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0082	ADMINISTRATIVE ASSISTANT I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0083	ADMINISTRATIVE ASSISTANT I	$24,087.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0084	ADMINISTRATIVE ASSISTANT I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0085	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0086	ADMINISTRATIVE ASSISTANT I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0087	CRIMINAL INVESTIGATOR I	$44,583.00	$0.00	$0.00	$0.00	$3,600.00	$0.00
CRIM DA	113	0088	ADMINISTRATIVE ASSISTANT I	$22,660.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0090	ASSISTANT DISTRICT ATTORNEY III	$60,654.00	$1,680.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0091	ASSISTANT DISTRICT ATTORNEY IV	$70,748.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0092	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0093	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0095	ASSISTANT DISTRICT ATTORNEY III	$47,356.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0096	ADMINISTRATIVE ASSISTANT II	$29,078.00	$420.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0097	ASSISTANT DISTRICT ATTORNEY III	$60,655.00	$1,920.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0098	ASSISTANT DISTRICT ATTORNEY III	$51,117.00	$4,560.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0099	CRIMINAL INVESTIGATOR II	$53,822.00	$540.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0100	CRIMINAL INVESTIGATOR II	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0101	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0102	ASSISTANT DISTRICT ATTORNEY II	$52,002.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0103	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0105	ASSISTANT DISTRICT ATTORNEY II	$55,100.00	$0.00	$0.00	$0.00	$900.00	$0.00
CRIM DA	113	0106	ADMINISTRATIVE ASSISTANT II	$29,200.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0107	ADMINISTRATIVE ASSISTANT I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CRIM DA	113	0108	ACCOUNTANT III	$34,469.00	$360.00	$0.00	$0.00	$0.00	$0.00
CRIM DA Total				$4,899,555.00	$133,220.00	$0.00	$13,959.00	$62,900.00	$0.00
DA CIVIL LITIGATION	113	0001	ATTORNEY V	$82,521.00	$1,200.00	$0.00	$0.00	$2,000.00	$0.00
DA CIVIL LITIGATION	113	0002	ATTORNEY III	$63,500.00	$0.00	$0.00	$0.00	$900.00	$0.00
DA CIVIL LITIGATION	113	0004	ATTORNEY III	$52,002.00	$0.00	$0.00	$0.00	$1,000.00	$0.00
DA CIVIL LITIGATION	113	0005	ASSISTANT DISTRICT ATTORNEY IV	$70,748.00	$0.00	$0.00	$0.00	$2,000.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA CIVIL LITIGATION Total				$268,771.00	$1,200.00	$0.00	$0.00	$5,900.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0001	ASSISTANT DISTRICT ATTORNEY V	$4,127.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0002	ASSISTANT DISTRICT ATTORNEY III	$11,683.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0003	ASSISTANT DISTRICT ATTORNEY III	$14,888.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0004	ASSISTANT DISTRICT ATTORNEY II	$4,820.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0005	ASSISTANT DISTRICT ATTORNEY III	$11,758.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0006	ASSISTANT DISTRICT ATTORNEY III	$13,327.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0007	ASSISTANT DISTRICT ATTORNEY III	$10,646.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0008	ASSISTANT DISTRICT ATTORNEY IV	$8,672.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0009	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0010	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0011	ASSISTANT DISTRICT ATTORNEY III	$9,105.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0012	ASSISTANT DISTRICT ATTORNEY III	$12,003.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0013	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0014	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0015	ATTORNEY V	$7,479.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0016	ATTORNEY III	$16,498.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0017	ASSISTANT DISTRICT ATTORNEY IV	$9,752.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0019	CRIMINAL INVESTIGATOR III	$4,983.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0020	CRIMINAL INVESTIGATOR II	$10,745.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0021	CRIMINAL INVESTIGATOR I	$417.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS	113	0022	CRIMINAL INVESTIGATOR II	$3,758.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BOND FORFEITURE COMMISSIONS Total				$167,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	111	0001	DISTRICT CLERK	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
DIST CLERK	113	0002	CHIEF DEPUTY II	$76,407.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0003	CHIEF OF APPEALS	$56,238.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0004	ASSISTANT CHIEF DEPUTY	$56,238.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0005	EXECUTIVE ASSISTANT II	$51,739.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0006	ACCOUNTANT III	$47,703.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0008	DEPUTY DISTRICT CLERK I	$30,566.00	$540.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0009	DEPUTY DISTRICT CLERK II	$30,342.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0010	DEPUTY DISTRICT CLERK II	$30,342.00	$600.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0011	DEPUTY DISTRICT CLERK II	$33,975.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0012	DEPUTY DISTRICT CLERK II	$30,342.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0013	DEPUTY DISTRICT CLERK II	$33,665.00	$660.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0015	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0016	DEPUTY DISTRICT CLERK II	$31,404.00	$480.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0017	DEPUTY DISTRICT CLERK II	$32,853.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0018	DEPUTY DISTRICT CLERK II	$32,853.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0019	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0020	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0021	DEPUTY DISTRICT CLERK II	$32,466.00	$900.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0022	DEPUTY DISTRICT CLERK II	$32,466.00	$960.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0023	DEPUTY DISTRICT CLERK II	$30,342.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0024	DEPUTY DISTRICT CLERK II	$30,342.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0025	DEPUTY DISTRICT CLERK II	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0026	EXECUTIVE ASSISTANT IV	$65,507.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0027	DEPUTY DISTRICT CLERK II	$31,404.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0028	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0029	DEPUTY DISTRICT CLERK II	$30,620.00	$840.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0030	DEPUTY DISTRICT CLERK I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0031	DEPUTY DISTRICT CLERK I	$26,265.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0032	DEPUTY DISTRICT CLERK I	$27,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0033	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0034	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0035	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0036	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0037	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0038	DEPUTY DISTRICT CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0039	DEPUTY DISTRICT CLERK I	$30,566.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0040	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0041	DEPUTY DISTRICT CLERK I	$27,942.00	$840.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0042	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0043	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0044	DEPUTY DISTRICT CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0045	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0046	COLLECTIONS ENFORCEMENT OFFICER I	$26,924.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0047	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0048	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0053	DEPUTY DISTRICT CLERK I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0054	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0055	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0056	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0057	COLLECTIONS ENFORCEMENT OFFICER I	$29,656.00	$420.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0058	DEPUTY DISTRICT CLERK I	$26,265.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0059	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0060	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
DIST CLERK	113	0061	DEPUTY DISTRICT CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0062	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0063	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0064	DEPUTY DISTRICT CLERK I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0065	DEPUTY DISTRICT CLERK I	$26,014.00	$720.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0066	DEPUTY DISTRICT CLERK I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0067	ACCOUNTANT IV	$52,002.00	$360.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0071	ASSISTANT DEPUTY DISTRICT CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0072	ASSISTANT DEPUTY DISTRICT CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0073	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0074	DEPUTY DISTRICT CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0075	DEPUTY DISTRICT CLERK I	$25,256.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0076	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0077	DEPUTY CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0078	DEPUTY DISTRICT CLERK SUPERVISOR	$39,108.00	$780.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK	113	0079	BOOKKEEPER II	$33,528.00	$0.00	$0.00	$0.00	$0.00	$0.00
DIST CLERK Total				$2,230,607.00	$23,160.00	$0.00	$0.00	$8,000.00	$0.00
DOMESTIC RELATIONS OFFICE	114	0001	DOMESTIC RELATIONS OFFICE DIRECTOR	$30,325.00	$0.00	$0.00	$0.00	$0.00	$0.00
DOMESTIC RELATIONS OFFICE Total				$30,325.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0001	PUBLIC DEFENDER II	$53,822.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0002	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	112	0003	CHIEF PUBLIC DEFENDER	$89,981.00	$720.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0004	1st ASSISTANT PUBLIC DEFENDER	$67,800.00	$420.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0005	PUBLIC DEFENDER II	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0006	PUBLIC DEFENDER II	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0007	PUBLIC DEFENDER II	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0008	PUBLIC DEFENDER II	$56,238.00	$360.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0009	INVESTIGATOR I	$44,583.00	$600.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0010	INTAKE CLERK	$32,769.00	$480.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0011	ADMINISTRATIVE ASSISTANT III	$36,257.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0012	PUBLIC DEFENDER II	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0013	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER	113	0018	PUBLIC DEFENDER II	$50,487.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER Total				$685,040.00	$3,960.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	111	0001	COUNTY JUDGE	$114,660.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO JUDGE	113	0002	CHIEF ADMIN	$83,883.00	$0.00	$0.00	$0.00	$3,900.00	$0.00
CO JUDGE	113	0003	ASSISTANT CHIEF ADMINISTRATOR	$70,040.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	114	0007	EXECUTIVE ASSISTANT III	$61,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0011	EXECUTIVE ASST	$50,117.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0012	ADMINISTRATIVE ASSISTANT	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0018	ADMINISTRATIVE AIDE II	$46,397.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0024	ADMINISTRATIVE ASSISTANT	$41,200.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0028	EXECUTIVE ASSISTANT III	$59,740.00	$0.00	$0.00	$0.00	$4,000.00	$0.00
CO JUDGE	113	0029	ADMINISTRATIVE ASSISTANT III	$36,050.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0031	EXECUTIVE ASSISTANT II	$51,500.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0032	ECONOMIC DEVELOPMENT PLANNER I	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE	113	0035	DIRECTOR, ECONOMIC DEVELOPMENT	$70,040.00	$420.00	$0.00	$0.00	$4,000.00	$0.00
CO JUDGE	113	0037	DIRECTOR OF SPECIAL PROJECTS	$63,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO JUDGE Total				$843,689.00	$2,220.00	$0.00	$0.00	$19,900.00	$0.00
PUBLIC AFFAIRS	113	0001	DIRECTOR, PUBLIC AFFAIRS DIVISION	$70,181.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0002	MULTI MEDIA COORDINATOR	$62,777.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0003	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS	113	0004	PUBLIC AFFAIRS SPECIALIST I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC AFFAIRS Total				$192,188.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0005	ENVIRONMENTAL COMPLIANCE COORDINATOR	$78,621.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0006	COURIER	$23,543.00	$360.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	112	0007	COUNTY EXECUTIVE OFFICER	$127,240.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0009	ADMINISTRATIVE ASSISTANT IV	$38,222.00	$540.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0010	COMMISSIONERS' COURT ADMINISTRATOR	$64,900.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0012	ENVIRONMENTAL COMPLIANCE MONITOR	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0013	ADMINISTRATIVE ASSISTANT III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0015	ADMINISTRATIVE ASSISTANT V	$49,020.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0016	ADMINISTRATIVE ASSISTANT III	$36,212.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0017	ADMINISTRATIVE OPERATIONS COORDINATOR IV	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE	113	0018	ENVIRONMENTAL COMPLIANCE MONITOR II	$39,963.00	$0.00	$0.00	$0.00	$0.00	$0.00
EXECUTIVE OFFICE Total				$575,881.00	$6,720.00	$0.00	$0.00	$0.00	$0.00
CO COMM	111	0002	COUNTY COMMISSIONER	$98,280.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO COMM	111	0003	COUNTY COMMISSIONER	$98,280.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO COMM	111	0004	COUNTY COMMISSIONER	$98,280.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO COMM	111	0005	COUNTY COMMISSIONER	$98,280.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO COMM Total				$393,120.00	$0.00	$0.00	$0.00	$32,000.00	$0.00
ELECTIONS DEPT	112	0001	ELECTIONS ADMIN	$75,705.00	$360.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0007	FIELD SERVICE SPECIALIST II	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0010	ACCOUNTING CLERK II	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0011	EXECUTIVE ASSISTANT I	$45,742.00	$660.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0014	VOTER REGISTRATION SPCLST II	$28,094.00	$540.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0015	ADMINISTRATIVE ASSISTANT III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
ELECTIONS DEPT	113	0016	VOTER REGISTRATION SPCLST I	$26,265.00	$480.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0017	VOTER REGISTRATION SPCLST I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0018	VOTER REGISTRATION SPCLST I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0020	VOTER REGISTRATION SPCLST I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0022	VOTER REGISTRATION SPCLST I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0085	EXECUTIVE ASSISTANT I	$42,725.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0109	ACCOUNTANT II	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0120	ELECTIONS SYSTEM MANAGER	$56,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0121	ELECTIONS SPECIALIST II	$35,391.00	$540.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0122	FIELD SERVICE SPECIALIST I	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0133	GIS OPERATOR ASSISTANT	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0134	ELECTIONS SPECIALIST I	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0135	ELECTIONS SPECIALIST I	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0136	FIELD SERVICE SPECIALIST I	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0137	FIELD SERVICE SPECIALIST II	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT	113	0145	GIS OPERATOR III	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
ELECTIONS DEPT Total				$795,491.00	$4,920.00	$0.00	$0.00	$0.00	$0.00
CO WIDE ADMINISTRATION	113	0001	COURT COORDINATOR	$37,981.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CO WIDE ADMINISTRATION	113	0002	COURT ASST.	$30,564.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO WIDE ADMINISTRATION	113	0003	ASST CRT COOR	$30,564.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO WIDE ADMINISTRATION Total				$99,109.00	$2,640.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	112	0001	CHIEF INFORMATION OFFICER	$95,184.00	$900.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0002	INFORMATION SYSTEM ADM	$76,786.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0003	TECHNICIAN VI	$61,944.00	$660.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0005	APPLICATION DEVELOPER III	$57,462.00	$600.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0006	INFORMATION TECHNOLOGY ADMINISTRATOR	$57,462.00	$900.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0007	TECHNICIAN V	$50,824.00	$480.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0009	TECHNICIAN III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0010	TECHNICAL SPECIALIST I	$43,574.00	$480.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0012	TECHNICIAN III	$35,535.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0013	ADMINISTRATIVE ASSISTANT II	$35,963.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0014	TECHNICAL SPECIALIST I	$43,574.00	$840.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0015	ADMINISTRATIVE ASSISTANT III	$35,064.00	$480.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0017	TECHNICIAN II	$28,094.00	$300.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0019	TECHNICIAN I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0021	TECHNICIAN I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0022	TECHNICAL SPECIALIST II	$44,583.00	$300.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0023	TECHNICAL SPECIALIST I	$38,222.00	$420.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0027	TECHNICIAN II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0030	TECHNICIAN II	$32,029.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0031	TECHNICAL SPECIALIST I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0032	INFORMATION TECHNOLOGY MANAGER	$65,507.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0039	APPLICATION DEVELOPER IV	$67,803.00	$540.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY	113	0040	TECHNICAL SPECIALIST I	$37,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFORMATION TECHNOLOGY Total				$1,053,869.00	$8,340.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	112	0001	BUDGET OFFICER	$92,700.00	$600.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0002	DIRECTOR BDGT MNGT DIVISION	$65,507.00	$540.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0003	DIRECTOR STRTGC PLNNNG DVSN	$65,507.00	$660.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0004	BUDGET ANALYST II	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0005	PLANNING ANALYST II	$44,583.00	$360.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0006	PLANNING ANALYST II	$46,143.00	$420.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0007	BUDGET ANALYST II	$46,143.00	$540.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0009	BUDGET ANALYST I	$42,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0011	BUDGET ANALYST I	$42,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0014	BUDGET CLERK II	$33,917.00	$540.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0015	BUDGET CLERK I	$31,518.00	$720.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0020	BUDGET CLERK II	$33,917.00	$540.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0021	PLANNING ANALYST I	$42,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0022	PLANNING ANALYST I	$42,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0023	PLANNING ANALYST I	$42,236.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0024	BUDGET ANLAYST III	$52,002.00	$600.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0025	PLANNING ANALYST III	$52,002.00	$360.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0030	ASSISTANT BUDGET OFFICER	$79,310.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0032	ADMINISTRATIVE ASSISTANT I	$24,929.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT	113	0033	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
BUDGET & MANAGEMENT Total				$946,244.00	$6,900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	111	0001	TAX ASSESSOR/COLLECTOR	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
TAX OFF	113	0002	CHIEF DEPUTY II	$76,407.00	$1,440.00	$0.00	$0.00	$6,940.00	$0.00
TAX OFF	113	0003	MANAGER, TAX COLLECTION SECTION	$65,507.00	$1,800.00	$0.00	$0.00	$2,800.00	$0.00
TAX OFF	113	0004	MANAGER, MOTOR VEHICLE LICENSE SECTION	$60,098.00	$780.00	$0.00	$0.00	$5,625.00	$0.00
TAX OFF	113	0005	CHIEF FRAUD INVESTIGATOR	$54,203.00	$900.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0006	MANAGER, TAX ASSESSING SECTION	$56,162.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0007	ACCOUNTS REPORT SPECIALIST	$54,349.00	$900.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0008	ACCOUNTANT IV	$52,002.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0010	FRAUD INVESTIGATOR	$44,583.00	$0.00	$0.00	$0.00	$0.00	$500.00
TAX OFF	113	0011	EXECUTIVE ASSISTANT II	$50,390.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0012	ACCOUNTANT III	$47,703.00	$840.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
TAX OFF	113	0014	ACCOUNTANT III	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0015	ACCOUNTANT III	$47,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0017	DEPUTY CLERK II	$40,372.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0018	DEPUTY CLERK III	$40,347.00	$1,800.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0019	DEPUTY CLERK III	$40,347.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0020	DEPUTY CLERK III	$40,347.00	$720.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0021	DEPUTY CLERK III	$40,347.00	$1,560.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0023	DEPUTY CLERK II	$36,020.00	$900.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0025	BOOKKEEPER II	$33,917.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0026	DEPUTY CLERK II	$37,145.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0027	TITLE EXAMINER II	$35,064.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0028	DEPUTY CLERK II	$30,342.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0029	BOOKKEEPER II	$34,246.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0030	DEPUTY CLERK II	$34,589.00	$1,620.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0031	DEPUTY CLERK II	$34,589.00	$1,380.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0032	DEPUTY CLERK II	$30,342.00	$1,140.00	$0.00	$0.00	$750.00	$0.00
TAX OFF	113	0034	DEPUTY CLERK II	$35,651.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0035	DEPUTY CLERK II	$35,651.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0036	DEPUTY CLERK II	$31,791.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0037	TITLE EXAMINER I	$31,506.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0038	BOOKKEEPER I	$31,045.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0039	BOOKKEEPER I	$28,094.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0040	TECHNICIAN II	$31,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0041	ADMINISTRATIVE ASSISTANT III	$33,917.00	$900.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0042	DEPUTY CLERK II	$30,486.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0044	DEPUTY CLERK I	$29,828.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0045	DEPUTY CLERK I	$29,730.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0047	DEPUTY CLERK I	$28,745.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0048	DEPUTY CLERK I	$28,745.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0049	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0051	BOOKKEEPER I	$28,094.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0052	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0055	DEPUTY CLERK I	$26,234.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0056	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0058	DEPUTY CLERK I	$26,924.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0059	DEPUTY CLERK I	$26,924.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0060	DEPUTY CLERK I	$26,394.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0061	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0062	DEPUTY CLERK I	$26,394.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0063	DEPUTY CLERK I	$26,394.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0064	DEPUTY CLERK I	$26,394.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0065	DEPUTY CLERK I	$26,394.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0066	DEPUTY CLERK I	$26,394.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0067	DEPUTY CLERK I	$26,320.00	$840.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0068	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0069	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0070	DEPUTY CLERK I	$26,136.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0071	DEPUTY CLERK I	$26,079.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0072	INVENTORY SPECIALIST I	$25,993.00	$360.00	$0.00	$0.00	$2,250.00	$0.00
TAX OFF	113	0073	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0074	DEPUTY CLERK I	$27,835.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0075	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0076	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0077	DEPUTY CLERK I	$26,014.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0078	DEPUTY CLERK I	$26,014.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0079	DEPUTY CLERK I	$26,014.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0080	DEPUTY CLERK I	$26,014.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0081	DEPUTY CLERK I	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0082	DEPUTY CLERK I	$26,014.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0083	DEPUTY CLERK I	$26,014.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0084	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0086	DEPUTY CLERK I	$26,014.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0088	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0089	DEPUTY CLERK I	$26,014.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0090	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0091	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0092	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0093	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0094	DEPUTY CLERK I	$26,014.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0095	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0096	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0098	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0099	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0100	DEPUTY CLERK I	$26,014.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0103	DEPUTY CLERK I	$26,014.00	$960.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0104	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0105	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
TAX OFF	113	0106	DEPUTY CLERK I	$26,173.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0107	DEPUTY CLERK I	$26,014.00	$480.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0108	DEPUTY CLERK I	$26,014.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0109	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0110	DEPUTY CLERK I	$26,014.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0111	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0112	DEPUTY CLERK I	$26,014.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0113	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0114	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0115	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0116	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0117	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0118	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0119	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0120	DEPUTY CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0121	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0122	DEPUTY CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0123	ADMINISTRATIVE ASSISTANT III	$33,917.00	$540.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0124	DEPUTY CLERK II	$32,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0125	DEPUTY CLERK I	$26,924.00	$900.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0126	DEPUTY CLERK I	$26,924.00	$600.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0127	DEPUTY CLERK I	$26,924.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0128	ADMINISTRATIVE ASSISTANT III	$32,960.00	$0.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0129	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0130	DEPUTY CLERK I	$26,014.00	$300.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0131	ACCOUNTANT II	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0132	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0133	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0134	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0135	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0136	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0137	ACCOUNTANT I	$32,769.00	$720.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0138	INTERNAL AUDITOR III	$48,149.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0139	DEPUTY CLERK III	$35,391.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0140	ACCOUNTING CLERK II	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0141	DEPUTY CLERK II	$30,342.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0142	DEPUTY CLERK II	$30,342.00	$780.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0143	DEPUTY CLERK II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0144	TECHNICIAN IV	$39,560.00	$420.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0145	DEPUTY CLERK I	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0146	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0147	DEPUTY CLERK II	$30,342.00	$540.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0148	DEPUTY CLERK II	$30,342.00	$660.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0149	DEPUTY CLERK II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0150	DEPUTY CLERK II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0151	DEPUTY CLERK II	$30,342.00	$360.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0152	DEPUTY CLERK II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0153	DATA ENTRY CLERK II	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0154	CLERK II	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0155	CLERK II	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0156	CLERK II	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0157	CLERK II	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0158	ADMINISTRATIVE ASSISTANT III	$33,233.00	$600.00	$0.00	$0.00	$1,500.00	$0.00
TAX OFF	113	0159	DEPUTY CLERK II	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF	113	0160	DEPUTY CLERK I	$26,104.00	$0.00	$0.00	$0.00	$0.00	$0.00
TAX OFF Total				$4,468,750.00	$64,320.00	$0.00	$0.00	$42,115.00	$1,000.00
CO TREASURER	111	0001	COUNTY TREASURER	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO TREASURER	113	0002	CHIEF DEPUTY I	$65,507.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0003	PAYROLL SUPERVISOR	$52,002.00	$960.00	$0.00	$2,500.00	$0.00	$0.00
CO TREASURER	113	0004	ASSISTANT PAYROLL SUPERVISOR	$44,171.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0005	PAYROLL DATA SPECIALIST II	$41,280.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0006	PAYROLL DATA SPECIALIST II	$41,280.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0007	CASHIER III	$36,212.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0008	ACCOUNTANT I	$35,594.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0009	PAYROLL CLERK II	$32,696.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0010	PAYROLL CLERK II	$35,651.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0011	PAYROLL CLERK II	$32,696.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0012	CASHIER III	$33,947.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER	113	0013	CASHIER III	$36,212.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO TREASURER Total				$584,748.00	$7,260.00	$0.00	$2,500.00	$8,000.00	$0.00
PURCHASING	112	0001	PURCHASE AGENT	$108,456.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0003	FIXED ASSET MANAGER	$58,127.00	$480.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0004	PROCUREMENT MANAGER	$53,822.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0005	ASSISTANT FIXED ASSET MANAGER	$48,365.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0006	PROCUREMENT PROCESS COORD	$46,143.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0007	CONTRACTS MANAGER	$47,703.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0008	CONTRACTS MANAGER	$47,703.00	$840.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PURCHASING	113	0009	CONTRACTS MANAGER	$47,703.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0010	BUYER III	$43,208.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0011	BUYER III	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0012	INVENTORY SPECIALIST IV	$40,898.00	$300.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0013	INVENTORY SPECIALIST III	$38,507.00	$360.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0014	BUYER II	$39,108.00	$540.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0017	BUYER II	$37,080.00	$840.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0018	BUYER II	$39,108.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0019	PURCHASE ORDER SPECIALIST II	$35,451.00	$840.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0021	PURCHASE ORDER SPECIALIST I	$31,404.00	$780.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0023	PURCHASE ORDER SPECIALIST I	$30,342.00	$540.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0024	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0025	TRAVEL CARD SPECIALIST	$41,280.00	$960.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0027	BUYER III	$41,280.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0028	INVENTORY SPECIALIST III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0029	BUYER III	$42,725.00	$420.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0030	INVENTORY SPECIALIST III	$37,359.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0031	CLERK III	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0032	INVENTORY SPECIALIST V	$43,284.00	$420.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0033	PURCHASE ORDER SPECIALIST III	$40,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
PURCHASING	113	0034	SURPLUS SPECIALIST II	$34,360.00	$360.00	$0.00	$0.00	$0.00	$0.00
PURCHASING Total				$1,201,392.00	$18,660.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	111	0001	COUNTY AUDITOR	$117,875.00	$540.00	$0.00	$2,500.00	$8,000.00	$0.00
CO AUDITOR	113	0002	FIRST ASSISTANT AUDITOR	$92,241.00	$900.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0003	DIRECTOR OF AUDIT DIVISION	$75,700.00	$1,140.00	$0.00	$2,500.00	$0.00	$0.00
CO AUDITOR	113	0004	DIRECTOR OF ACCOUNTING DIVISION	$75,700.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0005	FINANCIAL ACCOUNTING SUPERVISOR	$56,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0006	COMPLIANCE AUDIT SUPERVISOR	$60,092.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0007	REVENUE AUDIT SUPERVISOR	$60,092.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0008	ACCOUNTS PAYABLE SUPERVISOR	$60,092.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0009	GRANTS ACCOUNTING SUPERVISOR	$60,092.00	$0.00	$0.00	$2,500.00	$0.00	$0.00
CO AUDITOR	113	0010	ACCOUNTANT II	$42,354.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0011	INTERNAL AUDITOR II	$42,354.00	$360.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0012	SYSTEM SUPPORT SPECIALIST I	$48,506.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0013	INTERNAL AUDITOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0014	ACCOUNTANT III	$53,822.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0015	INTERNAL AUDITOR II	$44,583.00	$420.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0016	INTERNAL AUDITOR I	$39,560.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0017	ACCOUNTANT I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0018	ACCOUNTANT I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0019	INTERNAL AUDITOR I	$39,560.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0020	INTERNAL AUDITOR II	$44,583.00	$360.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0021	ACCOUNTANT I	$39,560.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0022	ACCOUNTANT II	$42,354.00	$420.00	$0.00	$1,500.00	$0.00	$0.00
CO AUDITOR	113	0023	TECHNICIAN IV	$39,560.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0024	INTERNAL AUDITOR I	$39,560.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0025	ACCOUNTANT I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0026	ADMINISTRATIVE ASSISTANT II	$33,013.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0027	INTERNAL AUDITOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0028	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0029	ACCOUNTS PAYABLE SPECIALIST I	$33,013.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0030	ACCOUNTS PAYABLE SPECIALIST II	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0031	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0032	ACCOUNTANT I	$39,560.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0033	ADMINISTRATIVE ASSISTANT II	$33,996.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0034	ACCOUNTS PAYABLE SPECIALIST III	$39,560.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0035	ACCOUNTS PAYABLE SPECIALIST II	$35,064.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0036	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0037	ADMINISTRATIVE ASSISTANT II	$30,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0038	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0039	ACCOUNTS PAYABLE SPECIALIST I	$31,045.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0040	ACCOUNTS PAYABLE SPECIALIST I	$26,689.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0041	ACCOUNTANT II	$47,703.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0042	ACCOUNTANT I	$39,560.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0043	ACCOUNTS PAYABLE SPECIALIST I	$31,045.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0044	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR	113	0045	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO AUDITOR Total				$1,987,155.00	$14,460.00	$0.00	$18,000.00	$8,000.00	$0.00
CO CLERK	111	0001	COUNTY CLERK	$97,500.00	$0.00	$0.00	$0.00	$8,000.00	$0.00
CO CLERK	113	0002	CHIEF DEPUTY II	$76,407.00	$840.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0003	OFFICE MANAGER	$65,507.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0004	COURTS MANAGER	$51,520.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0005	INTERNAL AUDITOR III	$52,071.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0006	COLLECTIONS SUPERVISOR	$48,149.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0008	ADMINISTRATIVE ASSISTANT III	$32,769.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0009	EXECUTIVE ASSISTANT I	$41,280.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0010	DEPUTY COUNTY CLERK III	$39,108.00	$1,800.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
CO CLERK	113	0012	DEPUTY COUNTY CLERK II	$35,651.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0013	DEPUTY COUNTY CLERK II	$35,651.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0014	DEPUTY COUNTY CLERK II	$36,020.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0015	DEPUTY COUNTY CLERK III	$35,790.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0016	DEPUTY COUNTY CLERK II	$30,342.00	$960.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0017	DEPUTY COUNTY CLERK II	$31,404.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0018	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$660.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0019	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0020	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0021	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$780.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0022	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0023	COLLECTIONS ENFORCEMENT OFFICER II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0024	COLLECTIONS ENFORCEMENT OFFICER II	$31,404.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0025	DEPUTY COUNTY CLERK I	$29,882.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0027	DEPUTY COUNTY CLERK I	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0028	DEPUTY COUNTY CLERK I	$28,745.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0029	DEPUTY COUNTY CLERK I	$28,745.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0030	DEPUTY COUNTY CLERK I	$28,745.00	$720.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0031	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0032	DEPUTY COUNTY CLERK I	$28,745.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0033	DEPUTY COUNTY CLERK I	$28,745.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0034	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0035	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0036	DEPUTY COUNTY CLERK I	$27,835.00	$600.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0037	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0038	DEPUTY COUNTY CLERK I	$27,835.00	$900.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0039	DEPUTY COUNTY CLERK I	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0040	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0041	DEPUTY COUNTY CLERK I	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0042	DEPUTY COUNTY CLERK I	$27,835.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0043	DEPUTY COUNTY CLERK I	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0044	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0045	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0046	DEPUTY COUNTY CLERK I	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0047	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0048	DEPUTY COUNTY CLERK I	$27,835.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0049	DEPUTY COUNTY CLERK I	$27,835.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0050	DEPUTY COUNTY CLERK I	$27,835.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0051	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0052	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0053	DEPUTY COUNTY CLERK I	$27,835.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0054	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0055	DEPUTY COUNTY CLERK I	$27,835.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0056	DEPUTY COUNTY CLERK I	$27,835.00	$420.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0057	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0058	DEPUTY COUNTY CLERK I	$27,835.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0059	DEPUTY COUNTY CLERK I	$27,835.00	$480.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0060	DEPUTY COUNTY CLERK I	$27,835.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0061	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0062	ASSISTANT DEPUTY COUNTY CLERK	$23,864.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0063	ASSISTANT DEPUTY COUNTY CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	114	0064	ASSISTANT DEPUTY COUNTY CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0068	COLLECTIONS ANALYST	$46,143.00	$540.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0069	COLLECTIONS ENFORCEMENT OFFICER II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0070	ADMINISTRATIVE ASSISTANT IV	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0071	COLLECTIONS ENFORCEMENT OFFICER II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0072	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0073	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0074	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK	113	0075	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK Total				$2,248,261.00	$26,040.00	$0.00	$0.00	$8,000.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0001	DEPUTY COUNTY CLERK I	$27,835.00	$300.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0002	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0005	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0006	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0007	DEPUTY COUNTY CLERK I	$27,835.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0008	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0009	DEPUTY COUNTY CLERK I	$27,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0010	DEPUTY COUNTY CLERK I	$27,835.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	113	0011	DEPUTY COUNTY CLERK I	$27,835.00	$360.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0012	ASSISTANT DEPUTY COUNTY CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0013	ASSISTANT DEPUTY COUNTY CLERK	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE	114	0014	ASSISTANT DEPUTY COUNTY CLERK	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
CO CLERK - RECORD ARCHIVE Total				$314,029.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
CIVIL SERVICE	113	0001	HR SPECIALIST I	$29,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
CIVIL SERVICE Total				$29,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	112	0001	H.R.DIRECTOR/CIVIL SERV.SECRETARY	$96,309.00	$1,200.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
HUMAN RESOURCES	113	0002	EXECUTIVE ASSISTANT III	$60,092.00	$1,140.00	$0.00	$0.00	$3,500.00	$0.00
HUMAN RESOURCES	113	0003	EXECUTIVE ASSISTANT II	$50,614.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0004	HUMAN RESOURCES COORDINATOR II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0005	HUMAN RESOURCES SPECIALIST III	$39,560.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0006	HUMAN RESOURCES SPECIALIST II	$33,917.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0008	CLERK II	$25,426.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0009	CLERK I	$22,660.00	$300.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES	113	0011	HUMAN RESOURCES SPECIALIST III	$40,016.00	$300.00	$0.00	$4,200.00	$0.00	$0.00
HUMAN RESOURCES	113	0012	ADMINISTRATIVE ASSISTANT III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN RESOURCES Total				$442,643.00	$5,220.00	$0.00	$4,200.00	$3,500.00	$0.00
PLANNING DEPT	112	0001	PLANNING ADMINISTRATOR	$120,687.00	$780.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0002	PLANNING SUPERVISOR	$58,127.00	$780.00	$0.00	$0.00	$8,000.00	$0.00
PLANNING DEPT	113	0003	ENGINEERING TECHNICIAN V	$50,614.00	$720.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0004	ENGINEERING TECHNICIAN III	$40,347.00	$540.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0005	PLANNER	$38,222.00	$780.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0006	PLANNING INSPECTOR III	$35,064.00	$420.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0007	ADMINISTRATIVE ASSISTANT III	$37,359.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0008	ENGINEERING TECHNICIAN II	$34,589.00	$420.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0009	ADMINISTRATIVE ASSISTANT III	$35,064.00	$780.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0010	PLANNING INSPECTOR III	$32,769.00	$420.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0011	PLANNING INSPECTOR III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0012	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0013	PLANNING INSPECTOR II	$30,062.00	$420.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0014	PLANNING INSPECTOR II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0015	PLANNING INSPECTOR II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0016	PLANNING INSPECTOR II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0017	CLERK IV	$30,342.00	$720.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0018	CLERK III	$28,745.00	$480.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0020	CLERK III	$28,745.00	$660.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0021	PLANNING INSPECTOR I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0022	GIS CLERK II	$23,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT	113	0023	GIS CLERK II	$23,695.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING DEPT Total				$815,278.00	$9,240.00	$0.00	$0.00	$8,000.00	$0.00
FACILITIES MANAGEMENT	113	0001	BLDG MAINTENANCE MANAGER	$65,798.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0002	EXECUTIVE ASSISTANT I	$45,826.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0004	AIR CONDITION TECHNICIAN III	$42,725.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0005	PLUMBER III	$38,000.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0006	ELECTRICIAN II	$38,000.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0007	MAINTENANCE SUPERVISOR	$50,000.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0008	ELECTRICIAN I	$34,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0010	BUDGET CLERK I	$31,518.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0011	ADMINISTRATIVE ASSISTANT II	$29,267.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0012	MAINTENANCE III	$26,014.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0013	MAINTENANCE III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0014	ADMINISTRATIVE ASSISTANT I	$25,271.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0015	ADMINISTRATIVE ASSISTANT I	$25,271.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0017	AC TECHNICIAN I	$26,014.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0018	PLUMBER I	$26,014.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0019	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0020	CUSTODIAN II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0021	CUSTODIAN II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0022	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0023	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0024	CUSTODIAN II	$23,083.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0025	CUSTODIAN II	$23,083.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0026	MAINTENANCE II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0027	CUSTODIAN II	$23,083.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0028	MAIL CLERK	$24,087.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0030	CUSTODIAN II	$23,083.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0032	MAINTENANCE II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0033	CUSTODIAN II	$23,083.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0034	MAIL CLERK	$24,087.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0035	INVENTORY SPECIALIST II	$26,014.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0036	CUSTODIAN II	$23,083.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0037	CUSTODIAN II	$23,083.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0038	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0039	CUSTODIAN II	$23,083.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0040	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0041	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0042	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0043	CUSTODIAN II	$23,083.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0044	CUSTODIAN II	$23,083.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0046	CUSTODIAN II	$23,083.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0047	CUSTODIAN II	$23,083.00	$720.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0048	CUSTODIAN II	$23,083.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0049	CARPENTER III	$32,466.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0050	MAINTENANCE III	$26,014.00	$420.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
FACILITIES MANAGEMENT	113	0051	CUSTODIAN II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0052	CUSTODIAN II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0053	MAINTENANCE III	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0054	MAINTENANCE III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0055	CUSTODIAN II	$23,083.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0056	MAINTENANCE II	$24,645.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0057	CUSTODIAN II	$23,083.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0059	MAINTENANCE II	$24,645.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0060	INVENTORY SPECIALIST II	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0061	MAINTENANCE II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0063	MAINTENANCE II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0064	CUSTODIAN II	$23,083.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0065	CUSTODIAN II	$23,083.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0066	CUSTODIAN II	$23,083.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0067	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0068	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0069	CUSTODIAN II	$23,083.00	$960.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0070	CUSTODIAN II	$23,083.00	$600.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0071	CUSTODIAN II	$23,083.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0073	MAINTENANCE I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0074	MAINTENANCE I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0075	PLUMBER I	$34,400.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0076	ELECTRICIAN I	$34,400.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0077	AIR CONDITION TECHNICIAN III	$42,725.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0078	WELDER II	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0079	MAINTENANCE II	$24,645.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0080	MAINTENANCE II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0081	MAINTENANCE II	$24,645.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0082	CUSTODIAN II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0083	CUSTODIAN II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0084	MECHANIC I	$24,437.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0085	MAINTENANCE II	$24,645.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0086	MAINTENANCE III	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0087	MAINTENANCE III	$26,014.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0088	MAINTENANCE II	$24,645.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0089	MAINTENANCE III	$34,208.00	$780.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0092	CARPENTER III	$32,466.00	$900.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0093	CARPENTER III	$32,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0094	CARPENTER III	$32,466.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0095	CARPENTER III	$32,466.00	$840.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0096	CARPENTER III	$32,466.00	$540.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0097	WELDER I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0098	CARPENTER I	$24,645.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0099	CARPENTER II	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0100	CARPENTER I	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0101	CARPENTER II	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0102	CARPENTER I	$24,645.00	$420.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0103	CLERK I	$21,008.00	$300.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0106	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0107	ELECTRICIAN III	$42,725.00	$480.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0109	CUSTODIAN I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0110	MAINTENANCE I	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0111	A/C TECHNICIAN II	$34,400.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0112	ADMINISTRATIVE ASSISTANT I	$24,087.00	$660.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT	113	0113	MAINTENANCE MANAGER	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FACILITIES MANAGEMENT Total				$2,688,812.00	$44,700.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0001	SAFETY DIRECTOR	$88,827.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0002	SAFETY OFFICER I	$47,588.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0003	ADMINISTRATIVE ASSISTANT IV	$45,558.00	$780.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0004	ADMINISTRATIVE ASSISTANT IV	$39,560.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0005	SAFETY OFFICER III	$55,859.00	$0.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0006	SAFETY OFFICER III	$52,002.00	$600.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0007	SAFETY OFFICER II	$47,703.00	$540.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0008	SAFETY OFFICER II	$47,703.00	$420.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0009	SAFETY OFFICER II	$47,703.00	$600.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0010	SAFETY OFFICER II	$47,703.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
SAFETY	113	0012	PLANNING ANALYST III	$52,002.00	$720.00	$0.00	$0.00	$0.00	$0.00
SAFETY Total				$572,208.00	$8,880.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES	113	0001	AUTOPSY TECHNICIAN	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES	113	0002	AUTOPSY TECHNICIAN	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
AUTOPSIES Total				$82,560.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0002	ADMINISTRATIVE ASSISTANT I	$26,614.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0003	ADMINISTRATIVE ASSISTANT II	$32,185.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0004	ADMINISTRATIVE ASSISTANT I	$27,457.00	$300.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0005	ADMINISTRATIVE ASSISTANT I	$28,299.00	$360.00	$0.00	$0.00	$0.00	$0.00
TX DPS	113	0006	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX DPS Total				$138,642.00	$1,680.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	111	0001	COUNTY SHERIFF	$140,595.00	$0.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0003	DIVISION COMMANDER	$77,250.00	$540.00	$0.00	$3,600.00	$0.00	$500.00
SHERIFF	113	0004	DIVISION COMMANDER	$77,250.00	$60.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0005	CAPTAIN	$66,950.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0006	CAPTAIN	$66,950.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0007	CAPTAIN	$66,950.00	$1,200.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0008	CAPTAIN	$66,950.00	$900.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0010	LIEUTENANT STEP IV	$57,759.00	$1,500.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0011	LIEUTENANT STEP III	$55,805.00	$1,200.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0012	LIEUTENANT STEP III	$55,805.00	$1,200.00	$0.00	$3,000.00	$0.00	$500.00
SHERIFF	113	0013	LIEUTENANT STEP II	$53,918.00	$960.00	$0.00	$3,000.00	$0.00	$500.00
SHERIFF	113	0014	LIEUTENANT STEP III	$55,805.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0015	LIEUTENANT STEP II	$53,918.00	$1,140.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0016	INFORMATION TECHNOLOGY MANAGER	$56,162.00	$300.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0018	LIEUTENANT STEP III	$55,805.00	$960.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0019	LIEUTENANT STEP II	$53,918.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0020	LIEUTENANT STEP IV	$57,759.00	$1,200.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0021	ACCOUNTANT III	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0022	SERGEANT STEP III	$50,733.00	$960.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0023	SERGEANT STEP II	$49,017.00	$1,200.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0024	SERGEANT STEP I	$47,539.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0025	SERGEANT STEP I	$47,539.00	$420.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0026	SERGEANT STEP II	$49,017.00	$540.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0027	SERGEANT STEP III	$50,733.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0028	SERGEANT STEP II	$49,017.00	$720.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0029	SERGEANT STEP II	$49,017.00	$600.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0030	SERGEANT STEP II	$49,017.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0031	SERGEANT STEP I	$47,539.00	$720.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0032	SERGEANT STEP III	$50,733.00	$780.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0033	SERGEANT STEP IV	$52,508.00	$840.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0034	CRIME SCENE SPECIALIST SUPERVISOR	$48,149.00	$1,740.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0035	SERGEANT STEP II	$49,017.00	$540.00	$0.00	$600.00	$0.00	$500.00
SHERIFF	113	0036	SERGEANT STEP II	$49,017.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0037	SERGEANT STEP II	$49,017.00	$540.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0038	SERGEANT STEP III	$50,733.00	$900.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0039	SERGEANT STEP I	$47,539.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0040	SERGEANT STEP II	$49,017.00	$480.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0041	SERGEANT STEP III	$50,733.00	$960.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0042	CRIME SCENE SPECIALIST	$46,143.00	$840.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0043	CRIME SCENE SPECIALIST	$46,143.00	$840.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0044	CRIME SCENE SPECIALIST	$46,143.00	$780.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0045	MECHANIC V	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0046	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0047	DEPUTY SHERIFF	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0048	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,500.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0049	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0050	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0051	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0052	SR. DEPUTY SHERIFF STEP II	$44,561.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0053	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,320.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0054	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,260.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0055	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0056	DEPUTY SHERIFF STEP I	$39,140.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0057	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$960.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0058	DEPUTY SHERIFF STEP I	$39,140.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0059	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0060	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0061	DEPUTY SHERIFF STEP I	$39,140.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0062	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0063	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0064	DEPUTY SHERIFF STEP II	$40,510.00	$300.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0065	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0066	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0067	SR. DEPUTY SHERIFF STEP III	$46,120.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0068	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0069	DEPUTY SHERIFF STEP II	$40,510.00	$240.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0070	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0071	DEPUTY SHERIFF STEP II	$40,510.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0072	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0073	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0074	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0075	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0076	DEPUTY SHERIFF	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0077	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0078	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$840.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0079	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0080	DEPUTY SHERIFF STEP II	$40,510.00	$780.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0081	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0082	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0083	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0084	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0085	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0086	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0087	SR. DEPUTY SHERIFF STEP I	$43,054.00	$420.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0088	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$840.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0089	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,020.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0090	DEPUTY SHERIFF STEP I	$39,140.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0091	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0092	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0093	DEPUTY SHERIFF	$39,140.00	$180.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0094	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$960.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0095	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0096	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0097	DEPUTY SHERIFF STEP II	$40,510.00	$540.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0098	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0099	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,500.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0100	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0101	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,500.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0102	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0103	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0104	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0105	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$840.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0106	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$960.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0107	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$960.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0108	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0109	DEPUTY SHERIFF STEP II	$40,510.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0110	DEPUTY SHERIFF STEP II	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0111	SR. DEPUTY SHERIFF STEP III	$46,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0112	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0113	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0114	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0115	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0116	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0117	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0118	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0119	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0120	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0121	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0122	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0123	SR. DEPUTY SHERIFF STEP III	$46,120.00	$1,500.00	$0.00	$3,900.00	$0.00	$0.00
SHERIFF	113	0124	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0125	SR. DEPUTY SHERIFF STEP III	$46,120.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0126	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0127	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0128	DEPUTY SHERIFF STEP II	$40,510.00	$240.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0129	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0130	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0131	SR. DEPUTY SHERIFF STEP III	$46,120.00	$840.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0132	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0133	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0134	SR. DEPUTY SHERIFF STEP III	$46,120.00	$900.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0135	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0136	DEPUTY SHERIFF STEP I	$39,140.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0137	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0138	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0139	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0140	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0141	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0142	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0143	SR. DEPUTY SHERIFF STEP III	$46,120.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0144	SR. DEPUTY SHERIFF STEP III	$46,120.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0145	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0146	SR. DEPUTY SHERIFF STEP III	$46,120.00	$960.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0147	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0148	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0149	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0150	DEPUTY SHERIFF STEP II	$40,510.00	$480.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0151	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0152	SENIOR DEPUTY SHERIFF STEP II	$44,561.00	$420.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0153	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0154	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0155	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0156	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0157	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0158	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0159	SR. DEPUTY SHERIFF STEP III	$46,120.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0160	SR. DEPUTY SHERIFF STEP III	$46,120.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0161	DEPUTY SHERIFF STEP I	$39,140.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0162	SR. DEPUTY SHERIFF STEP III	$46,120.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0163	SR. DEPUTY SHERIFF STEP III	$46,120.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0164	SR. DEPUTY SHERIFF STEP III	$46,120.00	$720.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0165	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0166	DEPUTY SHERIFF STEP II	$40,510.00	$300.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0167	SR. DEPUTY SHERIFF STEP III	$46,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0168	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0169	SR. DEPUTY SHERIFF STEP III	$46,120.00	$840.00	$0.00	$2,700.00	$0.00	$500.00
SHERIFF	113	0170	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$5,400.00	$0.00	$500.00
SHERIFF	113	0171	SR. DEPUTY SHERIFF STEP III	$46,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0172	DEPUTY SHERIFF STEP II	$40,510.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0173	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0174	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0175	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0176	SR. DEPUTY SHERIFF STEP III	$46,120.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0177	SR. DEPUTY SHERIFF STEP III	$46,120.00	$540.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0178	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0179	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0180	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0181	ACCOUNTANT II	$42,236.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0182	MECHANIC IV	$41,138.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0183	MECHANIC IV	$41,138.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0184	MECHANIC IV	$41,138.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0185	MECHANIC IV	$41,138.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0186	MECHANIC IV	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0187	MECHANIC IV	$41,138.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0188	DEPUTY SHERIFF STEP II	$40,510.00	$540.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0189	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0190	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0191	SR. DEPUTY SHERIFF STEP II	$44,561.00	$540.00	$0.00	$4,800.00	$0.00	$500.00
SHERIFF	113	0192	DEPUTY SHERIFF STEP II	$40,510.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0193	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0194	DEPUTY SHERIFF STEP I	$39,140.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0195	SR. DEPUTY SHERIFF STEP I	$43,054.00	$420.00	$0.00	$3,300.00	$0.00	$0.00
SHERIFF	113	0196	DEPUTY SHERIFF STEP I	$39,140.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0197	SR. DEPUTY SHERIFF STEP I	$43,054.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0198	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0199	DEPUTY SHERIFF STEP II	$40,510.00	$780.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0200	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0201	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0202	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$3,900.00	$0.00	$500.00
SHERIFF	113	0203	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0204	SR. DEPUTY SHERIFF STEP I	$43,054.00	$960.00	$0.00	$3,300.00	$0.00	$500.00
SHERIFF	113	0205	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0206	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0207	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0208	SR. DEPUTY SHERIFF STEP II	$44,561.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0209	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0210	SR. DEPUTY SHERIFF STEP II	$44,561.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0211	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0212	SR. DEPUTY SHERIFF STEP II	$44,561.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0213	SR. DEPUTY SHERIFF STEP II	$44,561.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0214	SR. DEPUTY SHERIFF STEP II	$44,561.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0215	DEPUTY SHERIFF STEP I	$39,140.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0216	SR. DEPUTY SHERIFF STEP II	$44,561.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0217	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0218	DEPUTY SHERIFF	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0219	SR. DEPUTY SHERIFF STEP II	$44,561.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0220	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0221	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0222	SR. DEPUTY SHERIFF STEP II	$44,561.00	$480.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0223	DEPUTY SHERIFF STEP II	$40,510.00	$360.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0224	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0225	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0226	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0227	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0228	DEPUTY SHERIFF STEP II	$40,510.00	$660.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0229	DEPUTY SHERIFF STEP II	$40,510.00	$840.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0230	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0231	DEPUTY SHERIFF STEP II	$40,510.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0232	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0233	SR. DEPUTY SHERIFF STEP I	$43,054.00	$480.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0234	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$3,300.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0235	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0236	DEPUTY SHERIFF STEP II	$40,510.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0237	DEPUTY SHERIFF STEP II	$40,510.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0238	DEPUTY SHERIFF STEP II	$40,510.00	$480.00	$0.00	$2,100.00	$0.00	$0.00
SHERIFF	113	0239	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0240	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$36,630.00	$660.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0241	EVIDENCE TECHNICIAN	$35,879.00	$540.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0242	EVIDENCE TECHNICIAN	$35,879.00	$660.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0243	HUMAN RESOURCES SPECIALIST II	$34,135.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0244	COMMUNICATIONS SUPERVISOR	$35,391.00	$360.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0246	COMMUNICATIONS SUPERVISOR	$35,391.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0247	QUARTER MASTER	$32,769.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0248	ADMINISTRATIVE ASSISTANT III	$34,067.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0249	ACCOUNTANT I	$32,769.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0250	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0251	COMMUNICATIONS OFFICER	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0252	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0253	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0254	COMMUNICATIONS OFFICER	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0255	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0256	COMMUNICATIONS OFFICER	$31,404.00	$420.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0257	COMMUNICATIONS OFFICER	$30,342.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0258	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0259	COMMUNICATIONS OFFICER	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0260	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0261	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0262	COMMUNICATIONS OFFICER	$31,404.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0263	COMMUNICATIONS OFFICER	$31,404.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0264	COMMUNICATIONS OFFICER	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0265	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0266	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0267	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0268	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0269	COMMUNICATIONS OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0270	COMMUNICATIONS OFFICER	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0272	ADMINISTRATIVE ASSISTANT II	$32,029.00	$840.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0273	ASSISTANT QUARTER MASTER	$30,342.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0274	ADMINISTRATIVE ASSISTANT I	$27,539.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0275	ADMINISTRATIVE ASSISTANT I	$27,539.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0276	ADMINISTRATIVE ASSISTANT I	$27,539.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0277	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0278	ADMINISTRATIVE ASSISTANT I	$27,539.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0279	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0280	ADMINISTRATIVE ASSISTANT I	$26,867.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0281	ADMINISTRATIVE ASSISTANT I	$26,867.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0282	ADMINISTRATIVE ASSISTANT I	$26,867.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0283	ADMINISTRATIVE ASSISTANT I	$26,867.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0284	ADMINISTRATIVE ASSISTANT I	$26,867.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0285	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0287	CUSTODIAN II	$23,083.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0288	ADMINISTRATIVE ASSISTANT I	$25,772.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0289	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0290	ADMINISTRATIVE ASSISTANT I	$25,772.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0291	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0292	ADMINISTRATIVE ASSISTANT I	$25,772.00	$300.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0293	ADMINISTRATIVE ASSISTANT I	$25,772.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0294	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0295	CUSTODIAN II	$23,083.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0296	CUSTODIAN II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0297	CUSTODIAN II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0327	DEPUTY SHERIFF STEP II	$40,510.00	$420.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0328	SR. DEPUTY SHERIFF STEP III	$46,120.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0329	SR. DEPUTY SHERIFF STEP III	$46,120.00	$600.00	$0.00	$600.00	$0.00	$0.00
SHERIFF	113	0330	CRIMINAL INTELLIGENCE RESEARCH ANALYST	$36,630.00	$540.00	$0.00	$0.00	$0.00	$500.00
SHERIFF	113	0331	DEPUTY SHERIFF STEP I	$39,140.00	$660.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0332	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0333	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0334	DEPUTY SHERIFF	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0335	DEPUTY SHERIFF STEP II	$40,510.00	$480.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0336	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0337	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0338	DEPUTY SHERIFF STEP II	$40,510.00	$240.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0339	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0340	SR. DEPUTY SHERIFF STEP II	$44,561.00	$600.00	$0.00	$2,100.00	$0.00	$500.00
SHERIFF	113	0341	DEPUTY SHERIFF STEP I	$39,140.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0342	DEPUTY SHERIFF STEP II	$40,510.00	$720.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0343	SR. DEPUTY SHERIFF STEP II	$44,561.00	$720.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SHERIFF	113	0344	SR. DEPUTY SHERIFF STEP II	$44,561.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0345	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0346	ADMINISTRATIVE ASSISTANT II	$28,094.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0347	ADMINISTRATIVE ASSISTANT II	$28,094.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0361	BUDGET MANAGER II	$65,507.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0362	PROCUREMENT SPECIALIST	$44,583.00	$780.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0363	COMMUNICATIONS SUPERVISOR	$35,391.00	$840.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0364	CRIME VICTIM LIASON	$39,563.00	$900.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0365	CAPTAIN	$66,950.00	$780.00	$0.00	$1,200.00	$0.00	$500.00
SHERIFF	113	0366	CAPTAIN	$66,950.00	$1,140.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0367	CAPTAIN	$66,950.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0369	DIVISION COMMANDER	$77,250.00	$1,500.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0371	DEPUTY SHERIFF STEP I	$39,140.00	$300.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0372	DEPUTY SHERIFF STEP I	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0373	DEPUTY SHERIFF	$39,140.00	$120.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0374	DEPUTY SHERIFF STEP I	$39,140.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0375	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0376	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0377	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0378	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0379	TECHNICIAN IV	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0380	DEPUTY SHERIFF STEP I	$0.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0382	DEPUTY SHERIFF STEP I	$0.00	$240.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0383	DEPUTY SHERIFF STEP I	$0.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0386	DEPUTY SHERIFF STEP I	$0.00	$600.00	$0.00	$1,800.00	$0.00	$0.00
SHERIFF	113	0387	DEPUTY SHERIFF STEP II	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0388	DEPUTY SHERIFF STEP II	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0389	DEPUTY SHERIFF STEP I	$0.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0390	DEPUTY SHERIFF STEP I	$1.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0391	DEPUTY SHERIFF	$0.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0393	LIEUTENANT STEP I	$52,095.00	$900.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	0394	SERGEANT STEP I	$47,539.00	$420.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0395	SERGEANT STEP I	$47,539.00	$540.00	$0.00	$2,700.00	$0.00	$0.00
SHERIFF	113	0396	SERGEANT STEP I	$47,539.00	$480.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF	113	0397	SERGEANT STEP III	$50,733.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0398	SERGEANT STEP III	$50,733.00	$960.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0399	SERGEANT STEP I	$47,539.00	$420.00	$0.00	$2,700.00	$0.00	$0.00
SHERIFF	113	0400	SERGEANT STEP III	$50,733.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0401	SERGEANT STEP II	$49,017.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0402	SERGEANT STEP II	$49,017.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
SHERIFF	113	0403	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0404	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$3,000.00	$0.00	$0.00
SHERIFF	113	0405	DEPUTY SHERIFF STEP I	$39,140.00	$60.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0406	ADMINISTRATIVE ASSISTANT IV	$37,109.00	$480.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0407	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0408	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0409	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0410	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0411	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0412	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0413	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0414	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0415	QUALITY ASSURANCE INSPECTOR	$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF	113	0417	CHIEF DEPUTY	$90,000.00	$0.00	$0.00	$1,800.00	$0.00	$500.00
SHERIFF	113	A416	DEPUTY SHERIFF STEP I	$0.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
SHERIFF Total				$14,756,597.00	$181,920.00	$0.00	$398,400.00	$0.00	$51,000.00
CONSTABLE PCT.1	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$1,200.00	$14,000.00	$0.00
CONSTABLE PCT.1	113	0002	CHIEF DEPUTY CONSTABLE I STEP I	$53,270.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.1	113	0003	SERGEANT STEP I	$50,733.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.1	113	0004	DEPUTY CONSTABLE STEP I	$47,734.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0005	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0006	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$780.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0007	DEPUTY CONSTABLE STEP I	$40,510.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.1	113	0008	ADMINISTRATIVE ASSISTANT II	$31,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0009	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$840.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0010	DEPUTY CONSTABLE STEP I	$44,561.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1	113	0011	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.1	113	0012	DEPUTY CONSTABLE STEP II	$40,510.00	$300.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0013	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.1	113	0014	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.1	113	0015	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$3,600.00	$0.00	$0.00
CONSTABLE PCT.1	113	0016	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.1 Total				$703,618.00	$2,220.00	$0.00	$22,800.00	$14,000.00	$0.00
CONSTABLE PCT.2	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$2,400.00	$14,000.00	$0.00
CONSTABLE PCT.2	113	0002	CHIEF DEPUTY CONSTABLE I STEP II	$51,468.00	$1,560.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.2	113	0003	DEPUTY CONSTABLE STEP II	$40,510.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.2	113	0004	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$900.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
CONSTABLE PCT.2	113	0005	DEPUTY CONSTABLE STEP II	$40,510.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0006	SR. DEPUTY CONSTABLE STEP I	$44,561.00	$480.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0007	DEPUTY CONSTABLE STEP II	$40,510.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0008	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0009	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0010	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.2	113	0011	DEPUTY CONSTABLE STEP I	$39,140.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.2	113	0012	DEPUTY CONSTABLE STEP II	$40,510.00	$300.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.2	113	0013	DEPUTY CONSTABLE STEP I	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2	113	0014	ADMINISTRATIVE ASSISTANT II	$31,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.2 Total				$598,865.00	$4,140.00	$0.00	$21,000.00	$14,000.00	$0.00
CONSTABLE PCT.3	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$4,500.00	$14,000.00	$0.00
CONSTABLE PCT.3	113	0002	CHIEF DEPUTY CONSTABLE II STEP II	$53,918.00	$1,440.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0003	DEPUTY CONSTABLE STEP I	$47,734.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0004	DEPUTY CONSTABLE STEP II	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0005	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$960.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0006	SERGEANT STEP II	$49,017.00	$1,440.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.3	113	0007	SERGEANT STEP II	$49,017.00	$960.00	$0.00	$4,500.00	$0.00	$0.00
CONSTABLE PCT.3	113	0008	SR. DEPUTY CONSTABLE STEP II	$44,561.00	$540.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0009	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$900.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.3	113	0012	ADMINISTRATIVE ASSISTANT III	$34,150.00	$600.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0013	SR. DEPUTY CONSTABLE STEP I	$43,054.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.3	113	0014	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0015	DEPUTY CONSTABLE STEP I	$44,561.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0016	DEPUTY CONSTABLE STEP II	$40,510.00	$360.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.3	113	0017	DEPUTY CONSTABLE STEP II	$40,510.00	$360.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.3	113	0018	SR. DEPUTY CONSTABLE STEP II	$47,734.00	$480.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3	113	0023	ADMINISTRATIVE ASSISTANT V	$41,120.00	$540.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.3 Total				$775,951.00	$9,060.00	$0.00	$25,200.00	$14,000.00	$0.00
CONSTABLE PCT.4	111	0001	CONSTABLE	$80,000.00	$0.00	$0.00	$0.00	$14,000.00	$0.00
CONSTABLE PCT.4	113	0002	CHIEF DEPUTY CONSTABLE II	$53,918.00	$360.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0003	SR. DEPUTY CONSTABLE STEP III	$46,120.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0005	DEPUTY CONSTABLE	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0006	SR. DEPUTY CONSTABLE STEP II	$44,561.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
CONSTABLE PCT.4	113	0007	DEPUTY CONSTABLE	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0008	ADMINISTRATIVE ASSISTANT I	$26,873.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0009	DEPUTY CONSTABLE STEP II	$40,510.00	$420.00	$0.00	$2,400.00	$0.00	$0.00
CONSTABLE PCT.4	113	0010	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$960.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0011	DEPUTY CONSTABLE STEP II	$40,510.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
CONSTABLE PCT.4	113	0012	SR. DEPUTY CONSTABLE STEP IV - PEACE OFF BP	$47,734.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0013	SR. DEPUTY CONSTABLE STEP II	$44,561.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0014	SR. DEPUTY CONSTABLE STEP II - PEACE OFF BP	$44,561.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0016	SR. DEPUTY CONSTABLE STEP II - BIKE PATROL	$44,561.00	$540.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0017	DEPUTY CONSTABLE STEP I	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4	113	0019	SERGEANT STEP IV	$52,508.00	$1,080.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0021	SERGEANT STEP I	$47,359.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONSTABLE PCT.4	113	0022	COMMUNICATIONS OFFICER	$28,825.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONSTABLE PCT.4 Total				$811,865.00	$6,180.00	$0.00	$16,800.00	$14,000.00	$0.00
FIRE MARSHAL	112	0001	FIRE MARSHAL	$73,109.00	$540.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0002	DEPUTY FIRE MARSHAL	$40,920.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0003	DEPUTY FIRE MARSHAL	$40,898.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0004	DEPUTY FIRE MARSHAL	$40,919.00	$660.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0006	ADMINISTRATIVE ASSISTANT II	$32,029.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0007	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0008	DEPUTY FIRE MARSHAL	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0009	FIRE INSPECTOR	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL	113	0010	FIRE INSPECTOR	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
FIRE MARSHAL Total				$352,111.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
DRUG COURT	113	0001	ADULT SUPERVISION OFFICER	$44,635.00	$0.00	$0.00	$0.00	$0.00	$0.00
DRUG COURT	113	0002	CLERK I	$22,660.00	$0.00	$0.00	$0.00	$0.00	$0.00
DRUG COURT Total				$67,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0001	ADULT SUPERVISION OFFICER	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0002	ADULT SUPERVISION OFFICER	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0003	SECURITY TECHNICIAN	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0004	SECURITY TECHNICIAN	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0005	SECURITY TECHNICIAN	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG	113	0006	SECURITY TECHNICIAN	$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
ALTERNATIVE INCARCERATION PRG Total				$210,380.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0001	DIVISION COMMANDER	$77,250.00	$1,320.00	$0.00	$1,800.00	$0.00	$500.00
JAIL	113	0002	REGISTERED NURSE IV	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0006	LICENSED VOCATIONAL NURSE III	$53,894.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0007	LICENSED VOCATIONAL NURSE III	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0008	LICENSED VOCATIONAL NURSE III	$53,894.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0009	LICENSED VOCATIONAL NURSE III	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0010	LICENSED VOCATIONAL NURSE III	$53,894.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0011	LICENSED VOCATIONAL NURSE III	$53,894.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0012	LICENSED VOCATIONAL NURSE III	$53,822.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0013	LICENSED VOCATIONAL NURSE III	$53,894.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0014	LICENSED VOCATIONAL NURSE III	$53,894.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0015	LICENSED VOCATIONAL NURSE III	$53,822.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0016	LICENSED VOCATIONAL NURSE III	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0017	LIEUTENANT STEP IV	$46,283.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0018	LIEUTENANT STEP V	$47,903.00	$1,380.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0019	LIEUTENANT STEP V	$47,903.00	$1,500.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0020	LIEUTENANT STEP V	$47,903.00	$1,440.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0021	LIEUTENANT STEP IV	$46,283.00	$900.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0022	LIEUTENANT STEP IV	$46,283.00	$1,020.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0023	LIEUTENANT STEP IV	$46,283.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0024	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$1,440.00	$0.00	$3,900.00	$0.00	$500.00
JAIL	113	0025	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0026	SERGEANT STEP III	$40,653.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0027	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0028	SERGEANT STEP IV	$42,076.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0029	SERGEANT STEP V	$43,548.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0030	SERGEANT STEP I	$37,950.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0031	SERGEANT STEP V	$43,548.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0032	SERGEANT STEP V	$43,548.00	$1,020.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0033	SERGEANT STEP V	$43,548.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0034	SERGEANT STEP II	$39,278.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0035	SERGEANT STEP III	$40,653.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0036	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0037	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0038	SERGEANT STEP V	$43,548.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0039	SERGEANT STEP I	$37,950.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0040	SERGEANT STEP V	$43,548.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0041	SERGEANT STEP V	$43,548.00	$1,320.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0042	SERGEANT STEP III	$40,653.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0044	SERGEANT STEP II	$39,278.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0045	SERGEANT STEP V	$43,548.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0046	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0047	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0048	SR. DETENTION OFFICER STEP V	$39,589.00	$840.00	$0.00	$2,700.00	$0.00	$0.00
JAIL	113	0049	DETENTION OFFICER STEP II	$32,461.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0050	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0051	SR. DETENTION OFFICER STEP V	$39,589.00	$1,020.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0052	SR. DETENTION OFFICER STEP V	$39,589.00	$840.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0053	SR. DETENTION OFFICER STEP V	$39,589.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0054	SR. DETENTION OFFICER STEP V	$39,589.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0055	SR. DETENTION OFFICER STEP V	$39,589.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0056	SR. DETENTION OFFICER STEP V	$39,589.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0057	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0058	SR. DETENTION OFFICER STEP V	$39,589.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0059	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0060	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0061	SR. DETENTION OFFICER STEP V	$39,589.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0062	SR. DETENTION OFFICER STEP V	$39,589.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0063	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0064	SR. DETENTION OFFICER STEP V	$39,589.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0065	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0066	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0067	SR. DETENTION OFFICER STEP V	$39,589.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0068	SR. DETENTION OFFICER STEP V	$39,589.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0069	SR. DETENTION OFFICER STEP V	$39,589.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0070	SR. DETENTION OFFICER STEP V	$39,589.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0071	SR. DETENTION OFFICER STEP II	$35,707.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0072	SR. DETENTION OFFICER STEP V	$39,589.00	$840.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0073	SR. DETENTION OFFICER STEP V	$39,589.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0074	SR. DETENTION OFFICER STEP V	$39,589.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0075	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0076	SR. DETENTION OFFICER STEP V	$39,589.00	$900.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0077	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0078	SR. DETENTION OFFICER STEP V	$39,589.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0079	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0080	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$4,500.00	$0.00	$0.00
JAIL	113	0081	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0082	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0083	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0084	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0085	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0086	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0087	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0088	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0089	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0090	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0091	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0092	SR. DETENTION OFFICER STEP II	$35,707.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0093	DETENTION OFFICER STEP II	$32,461.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0094	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0095	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0096	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0097	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0098	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0099	SR. DETENTION OFFICER STEP IV	$38,251.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0100	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0101	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0102	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0103	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$3,900.00	$0.00	$0.00
JAIL	113	0104	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0105	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0106	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0107	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0108	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0109	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0110	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0111	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0112	SR. DETENTION OFFICER STEP IV	$38,251.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0113	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0114	DETENTION OFFICER STEP I	$31,364.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0115	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0116	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0117	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0118	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0119	SR. DETENTION OFFICER STEP I	$34,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0120	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0121	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0122	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0123	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0124	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0125	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0126	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0127	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0128	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0129	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0130	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0131	SR. DETENTION OFFICER STEP IV	$38,251.00	$840.00	$0.00	$4,500.00	$0.00	$0.00
JAIL	113	0132	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0133	SR. DETENTION OFFICER STEP IV	$38,251.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0134	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0135	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0136	SR. DETENTION OFFICER STEP IV	$38,251.00	$780.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0137	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0138	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$600.00	$0.00	$0.00
JAIL	113	0139	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0140	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0141	DETENTION OFFICER STEP I	$31,364.00	$660.00	$0.00	$2,400.00	$0.00	$0.00
JAIL	113	0142	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0143	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0144	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0145	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0146	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0147	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0148	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0149	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0150	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0151	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0152	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0153	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0154	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0155	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0156	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0157	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0158	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0159	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0160	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0161	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0162	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0163	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0164	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0165	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0166	SR. DETENTION OFFICER STEP IV	$38,251.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0167	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0168	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0169	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0170	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0171	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0172	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0173	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0174	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0175	SR. DETENTION OFFICER STEP IV	$38,251.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0176	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0177	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0178	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0179	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0180	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0181	SR. DETENTION OFFICER STEP I	$34,500.00	$360.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0182	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0183	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0184	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0185	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0186	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0187	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0188	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0189	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0190	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0191	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0192	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0193	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0194	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0195	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0196	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0197	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0198	DETENTION OFFICER STEP II	$32,461.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0199	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0200	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0201	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0202	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0203	DETENTION OFFICER STEP II	$32,461.00	$240.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0204	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0205	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0206	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0207	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0208	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0209	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0210	DETENTION OFFICER STEP I	$31,364.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0211	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0212	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0213	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0214	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0215	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0216	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0217	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0218	SR. DETENTION OFFICER STEP II	$35,707.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0219	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0220	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0221	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0222	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0223	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0224	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0225	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0226	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0227	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0228	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0229	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0230	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0231	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0232	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0233	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0234	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0235	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0236	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0237	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0238	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0239	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0240	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0241	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0242	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0243	SR. DETENTION OFFICER STEP IV	$38,251.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0244	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0245	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0246	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0247	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0248	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0249	DETENTION OFFICER STEP Ii	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0250	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0251	DETENTION OFFICER STEP II	$32,461.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0252	SR. DETENTION OFFICER STEP I	$34,500.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0253	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0254	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0255	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0256	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0257	SR. DETENTION OFFICER STEP IV	$38,251.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0258	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0259	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0260	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0261	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0262	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0263	DETENTION OFFICER STEP II	$32,461.00	$240.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0264	SR. DETENTION OFFICER STEP IV	$38,251.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0265	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0266	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0267	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0268	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0269	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0270	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0271	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0272	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0273	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0274	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0275	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0276	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0277	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0278	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0279	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0280	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0281	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0282	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0283	DETENTION OFFICER STEP II	$32,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0284	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0285	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0286	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0287	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0288	DETENTION OFFICER STEP II	$32,461.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0289	DETENTION OFFICER STEP II	$32,461.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0290	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$1,800.00	$0.00	$0.00
JAIL	113	0291	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0292	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0293	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0294	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0295	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0296	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0297	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0298	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0299	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0300	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0301	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0302	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0303	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0304	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0305	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0306	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0307	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0308	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0309	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0310	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0311	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0312	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0313	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0314	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0315	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0316	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0317	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$3,300.00	$0.00	$0.00
JAIL	113	0318	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0319	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0320	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0321	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0322	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0323	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0324	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0325	SR. DETENTION OFFICER STEP II	$35,707.00	$420.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0326	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0327	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0328	SR. DETENTION OFFICER STEP II	$35,707.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0329	SR. DETENTION OFFICER STEP III	$36,957.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0330	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0331	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0332	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0333	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0334	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0335	DETENTION OFFICER STEP II	$32,461.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0336	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0337	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0338	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0339	SR. DETENTION OFFICER STEP III	$36,957.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0340	DETENTION OFFICER STEP I	$31,364.00	$120.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0341	DETENTION OFFICER STEP II	$32,461.00	$240.00	$0.00	$2,100.00	$0.00	$0.00
JAIL	113	0342	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0343	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0344	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0345	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0346	DETENTION OFFICER STEP II	$32,461.00	$180.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0347	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0348	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0349	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0350	SR. DETENTION OFFICER STEP III	$36,957.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0351	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0352	DETENTION OFFICER STEP II	$32,461.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0353	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0354	PLUMBER I	$32,928.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0355	AIR CONDITION TECHNICIAN I	$32,928.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0356	ELECTRICIAN I	$32,928.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0357	AIR CONDITION TECHNICIAN I	$31,404.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0358	COOK III	$33,013.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0359	COOK III	$33,013.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0360	ACCOUNTANT I	$32,769.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0361	CERTIFIED MEDICAL ASSISTANT	$32,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0362	CERTIFIED MEDICAL ASSISTANT	$30,771.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0363	CERTIFIED MEDICAL ASSISTANT	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0364	CERTIFIED MEDICAL ASSISTANT	$32,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0365	CERTIFIED MEDICAL ASSISTANT	$32,466.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0366	CERTIFIED MEDICAL ASSISTANT	$32,466.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0367	CERTIFIED MEDICAL ASSISTANT	$32,466.00	$960.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0368	MAINTENANCE IV	$31,404.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0369	MAINTENANCE IV	$30,342.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0370	MAINTENANCE IV	$31,404.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0371	MAINTENANCE IV	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0372	COOK III	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0373	COOK III	$30,203.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0374	COOK III	$30,203.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0375	ADMINISTRATIVE ASSISTANT I	$27,539.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0376	COMMUNICATIONS OPERATOR I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0377	COMMUNICATIONS OPERATOR I	$28,094.00	$600.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0378	COMMUNICATIONS OPERATOR I	$28,094.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0379	COMMUNICATIONS OPERATOR I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0380	COMMUNICATIONS OPERATOR I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0381	ADMINISTRATIVE ASSISTANT I	$26,867.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0382	ADMINISTRATIVE ASSISTANT I	$26,867.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0383	ADMINISTRATIVE ASSISTANT I	$26,867.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0384	ADMINISTRATIVE ASSISTANT I	$26,867.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0385	ADMINISTRATIVE ASSISTANT I	$26,867.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0386	ADMINISTRATIVE ASSISTANT I	$26,867.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0387	ADMINISTRATIVE ASSISTANT I	$26,867.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0388	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0390	ADMINISTRATIVE ASSISTANT I	$26,867.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0391	ADMINISTRATIVE ASSISTANT I	$24,429.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0392	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0393	CUSTODIAN II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0394	CUSTODIAN II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0395	ELECTRICIAN I	$32,928.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0398	COMMUNITY SERVICE SPECIALIST	$31,404.00	$300.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0399	CAPTAIN	$56,650.00	$1,500.00	$0.00	$3,000.00	$0.00	$500.00
JAIL	113	0400	CAPTAIN	$56,650.00	$960.00	$0.00	$0.00	$0.00	$500.00
JAIL	113	0401	SERGEANT STEP I	$37,950.00	$600.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JAIL	113	0402	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0403	SERGEANT STEP III	$40,653.00	$660.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0404	SERGEANT STEP III	$40,653.00	$720.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0405	SERGEANT STEP I	$37,950.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0406	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0407	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0408	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0409	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,500.00	$0.00	$0.00
JAIL	113	0410	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0411	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0412	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0413	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0414	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0415	DETENTION OFFICER	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0416	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0417	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$1,200.00	$0.00	$0.00
JAIL	113	0418	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0419	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0420	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0421	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0422	DETENTION OFFICER STEP I	$31,364.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL	113	0423	DETENTION OFFICER STEP I	$31,364.00	$60.00	$0.00	$0.00	$0.00	$0.00
JAIL Total				$14,470,759.00	$141,300.00	$0.00	$162,600.00	$0.00	$2,000.00
JUV DET HM	113	0002	ASSISTANT INTAKE PROBATION OFFICER	$49,990.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0007	PROBATION OFFICER	$40,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0008	SHIFT SUPERVISOR	$42,716.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0009	SHIFT SUPERVISOR	$40,294.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0011	CLERK	$41,437.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0014	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0015	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0016	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0017	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0018	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0024	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0025	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0026	JSO/ DETENTION OFFICER	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0027	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0029	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0030	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0031	JSO/ DETENTION OFFICER	$34,241.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0032	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0033	JSO/ DETENTION OFFICER	$34,775.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0034	JSO/ DETENTION OFFICER	$33,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0035	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0036	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0037	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0038	JSO/ DETENTION OFFICER	$34,241.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0039	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0040	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0041	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0042	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0043	JSO/ DETENTION OFFICER	$33,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0044	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0045	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0046	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0047	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0048	JSO/ DETENTION OFFICER	$33,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0049	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0050	JSO/ DETENTION OFFICER	$34,775.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0051	JSO/ DETENTION OFFICER	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0052	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0053	JSO/ DETENTION OFFICER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0054	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0055	JSO/ DETENTION OFFICER	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0056	JSO/ DETENTION OFFICER	$34,241.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0057	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0058	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0059	JSO/ DETENTION OFFICER	$32,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0060	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0065	HEAD COOK	$34,700.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0069	ASSISTANT COOK	$27,024.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0072	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0073	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0074	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0075	JSO/ DETENTION OFFICER	$34,775.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0076	JSO/ DETENTION OFFICER	$34,775.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0077	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV DET HM	113	0078	JSO/ DETENTION OFFICER	$34,775.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0079	JSO/ DETENTION OFFICER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0080	RECEPTIONIST	$27,504.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0082	MAINTENANCE I	$22,941.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0083	ASSISTANT COOK	$27,024.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0084	ASSISTANT COOK	$27,024.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0085	JSO/ DETENTION OFFICER	$33,050.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0086	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0087	JSO/ DETENTION OFFICER	$33,065.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0088	JSO/ DETENTION OFFICER	$33,084.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0089	NURSE/LVN	$44,290.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0090	MAINTENANCE I	$25,993.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0091	ASSISTANT DETENTION FACILITY ADMINISTRATOR	$50,445.00	$780.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0092	NURSE/ LVN	$44,290.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0093	NURSE/ LVN	$44,290.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	0094	CHEMICAL DEPENDENCY COUNSELOR	$67,428.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G004	SHIFT SUPERVISOR	$47,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G005	HEAD DETENTION SUPERVISOR	$48,594.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G006	JSO/ DETENTION OFFICER	$43,782.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G010	TRAINING OFFICER	$52,285.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G012	JSO/ DETENTION OFFICER	$41,202.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G013	JSO/ DETENTION OFFICER	$34,040.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G019	JSO/ DETENTION OFFICER	$31,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G020	JSO/ DETENTION OFFICER	$31,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G021	JSO/ DETENTION OFFICER	$31,964.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G022	JSO/ DETENTION OFFICER	$33,655.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G023	JSO/ DETENTION OFFICER	$33,655.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G061	JSO/ DETENTION OFFICER	$31,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G062	JSO/ DETENTION OFFICER	$36,283.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G063	JSO/ DETENTION OFFICER	$31,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G064	JSO/ DETENTION OFFICER	$31,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G066	JSO/ DETENTION OFFICER	$33,655.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G067	SHIFT SUPERVISOR	$36,468.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G068	JSO/ DETENTION OFFICER	$31,101.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G070	JSO/ DETENTION OFFICER	$15,930.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM	113	G071	JSO/ DETENTION OFFICER	$17,035.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV DET HM Total				$3,132,461.00	$18,900.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0008	ACCOUNTANT	$62,186.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0014	PROBATION OFFICER	$42,528.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0023	ACCOUNTING CLERK	$33,581.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0024	DATA COORDINATOR CLERK	$35,446.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0025	ASSISTANT INTAKE CLERK	$34,114.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0026	RECEPTIONIST	$32,248.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0063	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$6,522.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0068	PROBATION OFFICER	$5,095.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0069	PROBATION OFFICER	$6,161.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0070	PROBATION OFFICER	$6,161.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0071	ASSISTANT INTAKE PROBATION OFFICER	$5,082.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0072	COMMUNITY RELATIONS COORDINATOR	$66,950.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0073	PROBATION OFFICER	$40,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0074	PROBATION OFFICER	$40,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0080	ASSISTANT INTAKE PROBATION OFFICER	$42,642.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	0093	PROBATION OFFICER	$50,522.00	$900.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	112	G001	DIRECTOR/CHIEF PROBATION OFFICER	$122,423.00	$1,800.00	$0.00	$0.00	$8,000.00	$0.00
JUV PROB	113	G002	PROBATION SUPERVISOR	$68,912.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G003	PROBATION SUPERVISOR	$68,857.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G004	IV-E COORDINATOR	$60,916.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G005	PROBATION SUPERVISOR	$60,916.00	$960.00	$0.00	$1,500.00	$0.00	$0.00
JUV PROB	113	G006	DETENTION FACILITY ADMINISTRATOR	$64,195.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G009	PROBATION OFFICER	$55,053.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G010	INTAKE OFFICER	$55,320.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G011	PROBATION OFFICER	$52,601.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G012	PROBATION OFFICER	$50,522.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G013	PROBATION OFFICER	$39,595.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G015	PROBATION OFFICER	$40,661.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G016	PROBATION OFFICER	$44,126.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G017	PROBATION OFFICER	$44,126.00	$600.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G018	PROBATION OFFICER	$44,099.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G027	IV-E ADMINISTRATIVE ASSISTANT	$29,262.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G028	PROBATION OFFICER	$27,811.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G029	PROBATION OFFICER	$26,679.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G030	FILE-E CLERK	$19,652.00	$360.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G031	PROBATION OFFICER	$26,706.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G032	PROBATION OFFICER	$28,531.00	$840.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G033	PROBATION OFFICER	$20,777.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G034	PROBATION OFFICER	$19,224.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G035	JCCC CLERK	$22,529.00	$960.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
JUV PROB	113	G036	PROBATION OFFICER	$17,597.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G037	PROBATION OFFICER	$15,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G038	PROBATION OFFICER	$22,746.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G039	PROBATION OFFICER	$18,111.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G040	PROBATION OFFICER	$16,532.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
JUV PROB	113	G041	PROBATION OFFICER	$18,482.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G042	PROBATION OFFICER	$22,216.00	$960.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G043	PROBATION OFFICER	$18,584.00	$480.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G044	PROBATION OFFICER	$21,367.00	$540.00	$0.00	$1,500.00	$0.00	$0.00
JUV PROB	113	G045	PROBATION OFFICER	$16,863.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G046	PROBATION OFFICER	$17,842.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G047	PROBATION OFFICER	$12,028.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G048	PROBATION OFFICER	$14,160.00	$660.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G049	PROBATION OFFICER	$15,476.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G050	PROBATION OFFICER	$9,345.00	$300.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G051	PROBATION OFFICER	$14,160.00	$420.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G052	PROBATION OFFICER	$12,911.00	$540.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G057	PROBATION OFFICER	$11,054.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G059	PROBATION OFFICER	$4,929.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G060	PROBATION OFFICER	$7,661.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB	113	G061	PROBATION OFFICER	$8,477.00	$420.00	$0.00	$1,500.00	$0.00	$0.00
JUV PROB	113	G075	PROBATION OFFICER	$2,595.00	$0.00	$0.00	$0.00	$0.00	$0.00
JUV PROB Total				$1,922,007.00	$36,360.00	$0.00	$6,000.00	$8,000.00	$0.00
EMERGENCY MANAGEMENT	113	0002	DEPUTY EMRGNC MNGT COORD II	$50,614.00	$0.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0003	DEPUTY EMRGNC MNGT COORD II	$48,149.00	$480.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0004	DEPUTY EMRGNC MNGT COORD II	$50,614.00	$480.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0006	ADMINISTRATIVE ASSISTANT III	$32,769.00	$660.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT	113	0007	EMERGENCY MANAGEMENT COORDINATOR	$74,160.00	$0.00	$0.00	$0.00	$0.00	$0.00
EMERGENCY MANAGEMENT Total				$256,306.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0004	ACCOUNTS PAYABLE CLERK	$35,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0005	MAINTENANCE III	$34,086.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0006	TRUCK DRIVER III	$32,182.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0007	HEAVY EQUIPMENT OPERATOR I	$29,849.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0008	TRUCK DRIVER III	$28,379.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0009	ATTENDANT	$28,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0012	MAINTENANCE II	$25,993.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0014	MAINTENANCE I	$25,080.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0017	ATTENDANT	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0018	ATTENDANT	$25,000.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0019	ATTENDANT	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0023	HEAVY EQUIPMENT OPERATOR II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0027	GENERAL FOREMAN	$56,650.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0030	HEAVY EQUIPMENT OPERATOR II	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0031	HEAVY EQUIPMENT OPERATOR II	$30,342.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0032	HEAVY EQUIPMENT OPERATOR II	$30,342.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0034	SUPERVISOR	$39,108.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1	113	0035	MAINTENANCE III	$29,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.1 Total				$559,195.00	$3,120.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0002	HEAVY EQUIPMENT OPERATOR I	$29,207.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0003	ATTENDANT III	$28,247.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0005	ATTENDANT	$27,830.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0007	TRUCK DRIVER II	$27,826.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0008	TRUCK DRIVER II	$27,443.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0010	HEAVY EQUIPMENT OPERATOR I	$27,341.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0011	TRUCK DRIVER II	$26,992.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0012	TRUCK DRIVER II	$24,963.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0013	TRUCK DRIVER II	$24,963.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0015	MAINTENANCE II	$23,384.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0016	MAINTENANCE I	$23,384.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0017	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2	113	0019	MAINTENANCE WORKER I	$23,015.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.2 Total				$337,610.00	$3,240.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0001	SANIT DIRECTOR	$49,749.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0004	HEAVY EQUIPMENT OPERATOR II	$28,840.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0005	HEAVY EQUIPMENT OPERATOR II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0006	SUPERVISOR	$30,900.00	$900.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0007	TRUCK DRIVER III	$32,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0008	TRUCK DRIVER III	$32,960.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0011	TRUCK DRIVER III	$32,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0012	MAINTENANCE I	$28,840.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0013	MAINTENANCE I	$28,840.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0014	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0015	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0016	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0017	MAINTENANCE I	$28,840.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0020	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0021	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
SANITATION PCT.3	113	0027	MAINTENANCE I	$25,626.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0028	MAINTENANCE I	$25,626.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0030	MAINTENANCE I	$25,626.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0031	MAINTENANCE I	$25,626.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0032	MAINTENANCE I	$28,840.00	$540.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0033	HEAVY EQUIPMENT OPERATOR III	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0034	MAINTENANCE II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0035	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0036	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0037	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0038	TRUCK DRIVER III	$32,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0039	OFFICE CLERK	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0040	TRUCK DRIVER III	$32,960.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0041	TRUCK DRIVER III	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0042	MAINTENANCE I	$28,840.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0043	MAINTENANCE I	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0046	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0047	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3	113	0048	TRUCK DRIVER III	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.3 Total				$1,019,513.00	$9,660.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0001	HEAVY EQUIPMENT OPERATOR III	$35,408.00	$840.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0002	TRUCK DRIVER III	$30,503.00	$420.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0003	TRUCK DRIVER III	$30,489.00	$780.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0004	CHIEF ADMINISTRATOR	$38,625.00	$150.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0005	TRUCK DRIVER II	$28,537.00	$600.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0006	TRUCK DRIVER II	$27,264.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0007	ATTENDANT	$24,171.00	$840.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0008	ATTENDANT	$23,674.00	$480.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0009	ATTENDANT	$23,015.00	$300.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0010	ATTENDANT	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0011	TRUCK DRIVER IV	$32,960.00	$840.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0012	TRUCK DRIVER IV	$32,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4	113	0013	ATTENDANT	$23,690.00	$0.00	$0.00	$0.00	$0.00	$0.00
SANITATION PCT.4 Total				$374,311.00	$5,970.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	112	0001	CHIEF ADMIN OFFCR	$111,606.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0002	ACCOUNTANT III	$50,824.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0004	EXECUTIVE ASSISTANT I	$41,280.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0006	HEALTH INSPECTOR II	$35,982.00	$600.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0008	HEALTH INSPECTOR I	$33,528.00	$960.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0009	HEALTH INSPECTOR I	$32,755.00	$840.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0010	ANIMAL CONTROL SPECIALIST II	$30,062.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0011	HEALTH INSPECTOR I	$31,754.00	$720.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0012	SEPTIC TANK INSPECTOR	$31,754.00	$840.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0013	HEALTH INSPECTOR I	$32,029.00	$540.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0014	HEALTH INSPECTOR I	$31,754.00	$0.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0016	ANIMAL CONTROL SPECIALIST II	$29,137.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0017	ANIMAL CONTROL SPECIALIST II	$29,137.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0018	ANIMAL CONTROL SPECIALIST II	$29,078.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0019	ADMINISTRATIVE ASSISTANT III	$28,245.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0021	ANIMAL CONTROL SPECIALIST I	$26,614.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0022	ANIMAL CONTROL SPECIALIST I	$26,614.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0023	ANIMAL CONTROL SPECIALIST I	$26,614.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0024	ANIMAL CONTROL SPECIALIST I	$26,614.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0025	MATERIALS CLERK	$26,205.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0026	CLERK III	$28,745.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0028	CLERK III	$27,835.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0031	CLERK III	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0032	ELIGIBILITY SPECIALIST I	$24,929.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0034	MAINTENANCE II	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0035	OUTREACH SPECIALIST I	$24,929.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0037	OUTREACH SPECIALIST I	$24,929.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0038	OUTREACH SPECIALIST I	$24,929.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0040	CLERK II	$24,720.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0042	CLERK III	$26,014.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0044	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0045	PUBLIC HEALTH TECHNICIAN III	$50,614.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0046	ENVIRONMENTAL HEALTH SERVICES DIVISION MANAGER	$56,162.00	$1,380.00	$0.00	$0.00	$5,000.00	$0.00
HEALTH ADM	113	0047	PUBLIC HEALTH TECHNICIAN II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0048	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0049	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0050	EXECUTIVE ASSISTANT IV	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0051	MEDICAL TECHNICIAN II	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0052	CLERK II	$24,929.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0053	PUBLIC HEALTH TECHNICIAN II	$43,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM	113	0054	CLERK II	$24,929.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH ADM Total				$1,367,553.00	$22,440.00	$0.00	$0.00	$40,000.00	$0.00
HEALTH CLINICS	113	0001	ADVANCED CLINICAL PRACTITIONER	$89,122.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	0002	ADVANCED CLINICAL PRACTITIONER	$92,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0003	DIRECTOR OF NURSING	$81,755.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0004	BUDGET MANAGER II	$65,507.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0005	ASSISTANT DIRECTOR OF NURSING	$72,385.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0006	DIRECTOR OF OPERATIONS	$69,342.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0008	REGISTERED NURSE IV	$61,155.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0009	REGISTERED NURSE IV	$61,155.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0010	REGISTERED NURSE IV	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0011	REGISTERED NURSE IV	$61,155.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0012	REGISTERED NURSE IV	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0013	REGISTERED NURSE IV	$61,155.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0014	REGISTERED NURSE IV	$59,238.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0016	REGISTERED NURSE III	$57,462.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0017	REGISTERED NURSE III	$57,462.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0018	HR COORDINATOR III	$49,646.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0019	LICENSED VOCATIONAL NURSE II	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0020	LICENSED VOCATIONAL NURSE II	$44,794.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0021	LICENSED VOCATIONAL NURSE II	$44,794.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0022	LICENSED VOCATIONAL NURSE II	$44,794.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0023	LICENSED VOCATIONAL NURSE II	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0024	LICENSED VOCATIONAL NURSE II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0025	LICENSED VOCATIONAL NURSE II	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0026	LICENSED VOCATIONAL NURSE II	$44,794.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0028	SYSTEM SUPPORT SPECIALIST I	$41,280.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0029	TB RECORD MANAGER	$39,560.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0030	BILLING SPECIALIST V	$35,391.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0031	BILLING SPECIALIST IV	$32,864.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0032	MEDICAL TECHNICIAN II	$32,466.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0033	MEDICAL TECHNICIAN I	$29,656.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0034	MEDICAL TECHNICIAN I	$26,927.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0035	CLERK III	$26,331.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0036	CLERK III	$26,330.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0037	CLERK III	$26,330.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0038	CLERK III	$26,014.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0039	CLERK III	$26,330.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0040	CLERK III	$26,050.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0043	COURIER	$24,989.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0044	CLERK II	$24,720.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0045	CLINIC AIDE II	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0046	CLINIC AIDE II	$24,720.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0047	INVENTORY SPECIALIST I	$24,929.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0048	CLERK II	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0049	CLERK II	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0050	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0051	CLINIC AIDE II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0053	CLERK II	$24,720.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0055	CLINIC AIDE II	$24,720.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0056	CLINIC AIDE II	$24,720.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0057	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0094	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0110	REGISTERED NURSE IV	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0111	REGISTERED NURSE II	$50,824.00	$900.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0112	MEDICAL TECHNICIAN I	$26,927.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0113	MEDICAL TECHNICIAN I	$26,927.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0115	EPIDEMIOLOGIST I	$58,127.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0121	ADVANCED CLINICAL PRACTITIONER	$95,359.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0125	REGISTERED NURSE V	$63,683.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0133	BILLING SPECIALIST III	$26,014.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	0134	MEDICAL TECHNICIAN I	$25,772.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A120	OUTREACH SPECIALIST I	$0.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A122	TB PROGRAM MANAGER	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A123	TX VCCNS MANAGER	$0.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A124	OUTREACH SPECIALIST II	$0.00	$540.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A126	COMMUNITY SERVICE AIDE	$0.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A127	CLERK III	$0.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A131	TX VACCINES EDUCATOR	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A132	PUBLIC HEALTH TECHNICIAN I	$0.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A135	TB OUTREACH WORKER/MEDICAL ASSISTANT	$0.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A136	LICENSED VOCATIONAL NURSE III	$0.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A137	OUTREACH SPECIALIST II	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A138	PUBLIC HEALTH PLANNER	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A139	BILLING SPECIALIST II	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A140	CLERK III	$0.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	A141	OUTREACH SPECIALIST II	$0.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G027	EXECUTIVE ASSISTANT I	$42,725.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G058	PUBLIC HEALTH SPECIALIST	$17,476.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G060	LICENSED VOCATIONAL NURSE II	$10,764.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
HEALTH CLINICS	113	G061	LICENSED VOCATIONAL NURSE II	$14,279.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G062	LICENSED VOCATIONAL NURSE II	$14,279.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G063	LICENSED VOCATIONAL NURSE III	$14,637.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G064	LICENSED VOCATIONAL NURSE III	$11,772.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G065	OUTREACH SPECIALIST I	$11,549.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G067	SOCIAL WORKER	$46,018.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G068	LICENSED VOCATIONAL NURSE III	$9,952.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G069	LICENSED VOCATIONAL NURSE III	$9,952.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G070	LICENSED VOCATIONAL NURSE III	$9,953.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G071	OUTREACH SPECIALIST II	$9,250.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G072	REGISTERED NURSE III	$57,464.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G073	REGISTERED NURSE III	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G075	OUTREACH SPECIALIST I	$8,220.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G076	BILLING SUPERVISOR	$41,280.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G084	CLINIC AIDE II	$5,566.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G087	OUTREACH SPECIALIST I	$1,782.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G088	OUTREACH SPECIALIST I	$2,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G089	ASST TB RECORDS MNGR	$1,708.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G090	OUTREACH SPECIALIST I	$542.00	$300.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G092	COMMUNITY SERVICE AIDE	$1,912.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G093	COMMUNITY SERVICE AIDE	$1,937.00	$360.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G095	COMMUNITY SERVICE AIDE	$730.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G096	COMMUNITY SERVICE AIDE	$780.00	$600.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G098	LICENSED VOCATIONAL NURSE II	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G102	PUBLIC HEALTH SPECIALIST	$0.00	$960.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G103	HEALTH TECHNICIAN	$0.00	$840.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G104	PUBLIC HEALTH PREP COORD	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G105	LICENSED VOCATIONAL NURSE II	$0.00	$720.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G129	CLERK II	$3,568.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS	113	G130	CLERK II	$4,461.00	$0.00	$0.00	$0.00	$0.00	$0.00
HEALTH CLINICS Total				$2,992,042.00	$48,420.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0001	DIRECTOR HUMAN SERVICES	$76,971.00	$960.00	$0.00	$0.00	$3,600.00	$0.00
HUMAN SERVICES	113	0002	SUPERVISOR	$37,869.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0003	ELIGIBILITY SPECIALIST II	$34,980.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0004	ELIGIBILITY SPECIALIST II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0005	BILLING SPECIALIST II	$33,070.00	$900.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0006	BILLING SPECIALIST II	$31,548.00	$780.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0007	ELIGIBILITY SPECIALIST II	$32,029.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0010	ELIGIBILITY SPECIALIST II	$30,385.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0011	ELIGIBILITY SPECIALIST II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0012	ELIGIBILITY SPECIALIST II	$30,385.00	$840.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0013	ELIGIBILITY SPECIALIST II	$30,385.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0014	ELIGIBILITY SPECIALIST II	$30,385.00	$900.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0015	ELIGIBILITY SPECIALIST II	$30,385.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0016	ELIGIBILITY SPECIALIST II	$30,385.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0017	ELIGIBILITY SPECIALIST II	$30,385.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0018	ELIGIBILITY SPECIALIST II	$30,385.00	$960.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0020	BILLING SPECIALIST II	$26,987.00	$480.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0021	BILLING SPECIALIST II	$26,987.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0022	BILLING SPECIALIST II	$26,987.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0023	BILLING SPECIALIST II	$26,265.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0025	ELIGIBILITY SPECIALIST I	$24,929.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0026	ELIGIBILITY SPECIALIST I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0027	ELIGIBILITY SPECIALIST I	$24,087.00	$360.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0029	ELIGIBILITY SPECIALIST II	$30,385.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0030	BILLING SPECIALIST II	$26,987.00	$660.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0032	ELIGIBILITY SPECIALIST I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0033	HUMAN SERVICES COORDINATOR	$51,520.00	$540.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0034	ELIGIBILITY SPECIALIST I	$24,087.00	$420.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES	113	0035	COORDINATOR III	$48,149.00	$0.00	$0.00	$0.00	$0.00	$0.00
HUMAN SERVICES Total				$931,279.00	$14,760.00	$0.00	$0.00	$3,600.00	$0.00
1115 WAIVER DSRIP	113	0001	COORDINATOR II	$46,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
1115 WAIVER DSRIP	113	0002	COORDINATOR I	$40,000.00	$540.00	$0.00	$0.00	$0.00	$0.00
1115 WAIVER DSRIP Total				$86,000.00	$540.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0001	HUMAN SERVICES TECHNICIAN	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0002	HUMAN SERVICES TECHNICIAN	$27,835.00	$480.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE	113	0003	HUMAN SERVICES TECHNICIAN	$26,924.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD WELFARE Total				$82,594.00	$480.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	112	0001	VETERANS SERVICES	$63,916.00	$660.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0004	ASSISTANT VET SRVC OFFICER	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0006	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0007	ASSISTANT VET SRVC OFFICER	$52,189.00	$420.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV	113	0008	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
VETERAN'S SRV Total				$192,837.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0002	FOREMAN	$41,165.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0003	MECHANIC III	$36,039.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0004	ACCOUNTS PAYABLE CLERK	$37,852.00	$660.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PARKS PCT.1	113	0007	CLERK/RECEPTIONIST	$29,150.00	$840.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0008	MAINTENANCE II	$27,405.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0010	HEAVY EQUIPMENT OPERATOR III	$27,405.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0012	MAINTENANCE I	$25,783.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0013	MAINTENANCE I	$25,080.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0014	MAINTENANCE I	$25,080.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0016	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0017	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0018	MAINTENANCE II	$25,000.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0019	MAINTENANCE I	$25,000.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0020	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0023	TRUCK DRIVER III	$30,342.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0024	TRAFFIC SPECIALIST I	$28,094.00	$660.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0025	TRUCK DRIVER I	$26,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1	113	0026	TRUCK DRIVER I	$26,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.1 Total				$510,395.00	$4,380.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0003	MAINTENANCE III	$28,247.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0004	MAINTENANCE I	$26,841.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	114	0005	MAINTENANCE I	$20,965.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0006	MAINTENANCE I	$25,654.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0007	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0008	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0009	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0010	MAINTENANCE I	$22,954.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0011	MAINTENANCE I	$22,954.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0024	MAINTENANCE I	$22,413.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0025	MAINTENANCE I	$22,413.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0032	PARKS DIRECTOR	$53,426.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0033	CREW LEADER I	$30,342.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0034	CREW LEADER I	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2	113	0036	MAINTENANCE CUSTODIAN	$22,297.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.2 Total				$397,893.00	$1,980.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0003	FOREMAN	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0004	MECHANIC II	$28,840.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0005	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0006	MAINTENANCE I	$28,840.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0007	HEAVY EQUIPMENT OPERATOR I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0008	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0010	CUSTODIAN	$28,840.00	$840.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0011	MAINTENANCE I	$28,840.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0014	MAINTENANCE III	$29,911.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0015	MAINTENANCE III	$29,911.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0017	HEAVY EQUIPMENT OPERATOR III	$28,840.00	$540.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0018	MAINTENANCE SUPERVISOR	$34,000.00	$360.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3	113	0019	PARKS DIRECTOR	$53,291.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.3 Total				$410,793.00	$5,400.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0001	PARK DIRECTOR	$49,330.00	$600.00	$0.00	$3,929.00	$0.00	$0.00
PARKS PCT.4	113	0002	PARK MAINTENANCE III	$24,514.00	$300.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0003	PARK MAINTENANCE III	$24,514.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0004	PARK MAINT II	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0005	PARK MAINTENANCE II	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0006	SECURITY/MAINTENANCE	$29,870.00	$420.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0007	SECURITY/MAINTENANCE	$29,870.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0008	PARK MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0009	PARK MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0010	PARK MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0011	PARK COORDINATOR II	$38,222.00	$480.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4	113	0012	MAINTENANCE II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
PARKS PCT.4 Total				$333,698.00	$2,280.00	$0.00	$3,929.00	$0.00	$0.00
TX AGRILIFE EXT	113	0002	4H YOUTH OUTREACH COORD	$34,804.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0003	ADMINISTRATIVE ASSISTANT II	$31,045.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0004	ADMINISTRATIVE ASSISTANT II	$31,045.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0007	FML & CNSMR SCNC PRG ASST	$23,864.00	$420.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0011	ADMINISTRATIVE ASSISTANT II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	0012	ADMINISTRATIVE ASSISTANT II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	A005	CEA - AGRICULTURE	$0.00	$0.00	$0.00	$24,868.00	$0.00	$0.00
TX AGRILIFE EXT	113	A006	C E A-FCS	$0.00	$0.00	$0.00	$24,868.00	$0.00	$0.00
TX AGRILIFE EXT	113	A008	CEA-FR	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT	113	A009	COORDINATOR	$0.00	$0.00	$0.00	$20,475.00	$0.00	$0.00
TX AGRILIFE EXT	113	A010	C E A - 4-H	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
TX AGRILIFE EXT Total				$176,946.00	$1,560.00	$0.00	$70,211.00	$0.00	$0.00
PCT 1 CRC	113	0002	MAINTENANCE I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 CRC	113	0003	OUTREACH MANAGER	$40,898.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 CRC Total				$65,898.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0001	CUSTODIAN	$22,940.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0002	OUTREACH WORK	$22,444.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0003	OUTREACH WORK	$22,444.00	$540.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 2 CRC - SAN JUAN	113	0006	COMMUNITY RESOURCE CENTER COORDINATOR	$32,724.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN	113	0007	CLERK I	$21,008.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - SAN JUAN Total				$121,560.00	$2,400.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0001	MAINTENANCE	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0002	COMMUNITY OUTREACH WORKER	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0003	COMMUNITY OUTREACH WORKER	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0004	COMMUNITY RESOURCE CENTER COORDINATOR	$32,724.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO	113	0005	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 CRC - ALAMO Total				$116,756.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC	113	0001	ADMINISTRATIVE ASSISTANT III	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 CRC Total				$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0001	CHIEF ADMINISTRATOR	$87,550.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0002	DIRECTOR OF MANAGEMENT SUPPORT	$66,950.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0005	COMMUNITY LIAISON	$56,650.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0006	PERSONNEL SPECIALIST	$53,560.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0008	CLERK IV	$38,110.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0009	CLERK IV	$38,110.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0013	CLERK	$28,325.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0014	CALL CENTER MANAGER	$52,530.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	113	0015	ADMINISTRATIVE ASSISTANT III	$37,080.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION	114	0016	CLERK	$28,325.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ADMINISTRATION Total				$487,190.00	$3,420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0012	SP/PROJ COORD	$40,502.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0019	TRUCK DRIVER I	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0020	HEAVY EQUIPMENT OPERATOR III	$35,192.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0022	HEAVY EQUIPMENT OPERATOR I	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0023	MAINTENANCE III	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0024	MAINTENANCE II	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0025	MAINTENANCE III	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0029	MECHANIC II	$33,555.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0030	HEAVY EQUIPMENT OPERATOR II	$32,724.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0037	MAINTENANCE II	$30,748.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0038	HEAVY EQUIPMENT OPERATOR II	$30,748.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0039	TRUCK DRIVER III	$29,902.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0041	TRUCK DRIVER III	$28,867.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0043	TRUCK DRIVER III	$28,389.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0044	TRUCK DRIVER I	$27,405.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0046	HEAVY EQUIPMENT OPERATOR I	$27,124.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0049	TRUCK DRIVER III	$26,780.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0053	MAINTENANCE I	$25,993.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0057	MAINTENANCE I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0078	DIESEL MECHANIC	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0080	MATERIAL MANAGEMENT MANAGER	$41,200.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0085	EXECUTIVE ASST	$61,355.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0090	ADMINISTRATIVE ASSISTANT V	$56,000.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0091	DIRECTOR, FIELD OPERATIONS	$72,100.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0093	HEAVY EQUIPMENT OPERATOR II	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0095	MAINTENANCE III	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0096	TRAFFIC SPECIALIST I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0097	TRAFFIC SPECIALIST I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0101	CREW LEADER II	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0102	SUPERVISOR	$37,869.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0103	ASSET MANAGEMENT SUPERVISOR	$53,822.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0104	SHOP FOREMAN	$43,260.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0106	CREW LEADER II	$42,825.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0107	SAFETY COORDINATOR	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0108	TRUCK DRIVER III	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0109	HEAVY EQUIPMENT OPERATOR III	$30,342.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0111	CREW LEADER II	$39,655.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0112	CREW LEADER II	$45,000.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0113	CREW LEADER I	$32,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0114	TRUCK DRIVER III	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0115	MAINTENANCE III	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0116	ACCOUNTS PAYABLE SPECIALIST I	$29,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0118	TRAFFIC CONTROL SUPERVISOR	$38,110.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0119	TRUCK DRIVER II	$28,745.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0120	TRUCK DRIVER III	$30,342.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0121	TRUCK DRIVER II	$28,745.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0122	RIGHT OF WAY AGENT V	$65,988.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0123	RIGHT OF WAY AGENT V	$64,349.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0124	SUPERVISOR	$39,108.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0125	CREW LEADER II	$41,586.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0126	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0127	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0128	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0129	MAINTENANCE III	$35,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0130	MAINTENANCE II	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 1 ROAD MAINTENANCE	113	0131	MAINTENANCE III	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0132	CONSTRUCTION INSPECTOR	$38,110.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0133	MAINTENANCE I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0134	TIRE REPAIR/ MAINTENANCE	$29,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0135	TRUCK DRIVER III	$36,565.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0136	CONSTRUCTION INSPECTOR	$41,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0137	MAINTENANCE III	$35,500.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0138	MAINTENANCE III	$36,212.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0139	MAINTENANCE I	$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0140	ASSISTANT FIELD OPERATIONS DIRECTOR	$57,000.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0142	MAINTENANCE II	$24,708.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0144	TRUCK DRIVER II	$28,745.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE	113	0146	SUPERVISOR	$33,013.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 1 ROAD MAINTENANCE Total				$2,426,483.00	$13,740.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0002	MECHANIC III	$45,266.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0003	MECHANIC III	$32,131.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0006	MECHANIC II	$32,131.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0008	TRUCK DRIVER III	$30,233.00	$420.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0009	HEAVY EQUIPMENT MECHANIC SUPERVISOR	$55,642.00	$540.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP	113	0010	MECHANIC IV	$47,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
COUNTYWIDE MECHANIC SHOP Total				$243,106.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0001	CHIEF ADMINISTRATOR	$86,888.00	$720.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ADMINISTRATION	113	0002	EXECUTIVE ASSISTANT IV	$70,748.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0008	ADMINISTRATIVE ASSISTANT II	$41,097.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0010	CLERK/RECEPTIONIST	$29,761.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0011	OFFICE CLERK	$29,761.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0013	ACCOUNTANT III	$44,583.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0014	PLANNING ANALYST I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0015	ACCOUNTS PAYABLE SPECIALIST II	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0016	ADMINISTRATIVE ASSISTANT IV	$41,151.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0017	FIELD OPERATIONS INSPECTOR	$36,453.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0018	DIRECTOR OF ADMINISTRATIVE OPERATIONS	$69,000.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION	113	0019	SYSTEMS SUPPORT ANALYST	$34,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ADMINISTRATION Total				$554,433.00	$4,380.00	$0.00	$0.00	$5,000.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0006	SAFETY COORDINATOR	$43,991.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0011	HEAVY EQUIPMENT OPERATOR III	$35,710.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0012	HEAVY EQUIPMENT OPERATOR III	$35,710.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0014	MECHANIC III	$35,785.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0016	HEAVY EQUIPMENT OPERATOR II	$31,296.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0019	FOREMAN	$38,934.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0022	TRUCK DRIVER III	$29,677.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0023	TRUCK DRIVER III	$29,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0024	TRUCK DRIVER III	$29,391.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0026	TRUCK DRIVER I	$28,399.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0027	TRUCK DRIVER II	$27,950.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0028	TRUCK DRIVER II	$27,826.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0029	TRUCK DRIVER II	$27,826.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0030	TRF SA/SPC III	$27,801.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0032	TRUCK DRIVER II	$27,594.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0033	MAINTENANCE I	$27,053.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0034	TRUCK DRIVER II	$26,841.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0035	MAINTENANCE II	$25,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0037	TRF SA/SPC I	$25,086.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0038	MAINTENANCE I	$24,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0040	MAINTENANCE I	$24,038.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0041	MAINTENANCE I	$23,674.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0042	MAINTENANCE I	$23,674.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0043	MAINTENANCE I	$23,384.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0044	TRAF SA/SP I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0045	TRAFFIC SAFETY SPECIALIST I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0061	MECHANIC II	$29,355.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0064	HEAVY EQUIPMENT OPERATOR I	$25,091.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0065	HEAVY EQUIPMENT OPERATOR I	$25,091.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0068	MECHANIC I	$29,355.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0071	MAINTENANCE I	$23,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0072	MAINTENANCE I	$23,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0073	MAINTENANCE I	$23,384.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0079	RIGHT OF WAY AGENT V	$65,988.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0080	RIGHT OF WAY AGENT V	$65,988.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0084	ROAD CONSTRUCTION FOREMAN	$48,149.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0085	ROAD MAINTENANCE FOREMAN	$48,149.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0086	HEAVY EQUIPMENT OPERATOR IV/ EXCAVATOR	$41,280.00	$1,440.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0087	CONSTRUCTION INSPECTOR	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0088	ENGINEERING TECHNICIAN IV	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0089	ENGINEERING TECHNICIAN IV	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0090	DIRECTOR, FIELDS OPERATIONS	$79,750.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE	113	0094	CONSTRUCTION INSPECTOR	$40,078.00	$360.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 2 ROAD MAINTENANCE	113	A078	ENGINEERING TECHNICIAN II	$0.00	$0.00	$0.00	$6,000.00	$0.00	$0.00
PCT 2 ROAD MAINTENANCE Total				$1,439,753.00	$15,240.00	$0.00	$6,000.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0001	CHIEF ADMINISTRATOR	$86,888.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0002	COORDINATOR	$83,411.00	$1,555.19	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0003	EXECUTIVE ASST	$64,876.00	$835.84	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0004	FIELD OPERATIONS DIRECTOR	$62,559.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0005	ASSISTANT FIELD OPERATIONS DIRECTOR	$56,238.00	$701.82	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0007	ADMIN AIDE	$46,806.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0008	PAVING SUPVSR	$44,664.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0009	COMM LIAISON	$42,313.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0010	MECHANIC III	$43,260.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0011	MAINTENANCE III	$38,934.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0013	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0014	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0015	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0016	HEAVY EQUIPMENT OPERATOR II	$34,608.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0017	HEAVY EQUIPMENT OPERATOR II	$34,608.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0018	HEAVY EQUIPMENT OPERATOR II	$34,608.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0019	HEAVY EQUIPMENT OPERATOR II	$34,608.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0020	HEAVY EQUIPMENT OPERATOR II	$34,608.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0022	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0023	TRUCK DRIVER II	$32,960.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0024	SUPERVISOR	$36,771.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0026	TRUCK DRIVER II	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0027	TRUCK DRIVER II	$32,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0030	MECHANIC II	$29,660.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0031	INVOICE CLERK	$29,339.00	$551.71	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0032	TRUCK DRIVER II	$32,960.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0033	TRUCK DRIVER III	$32,960.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0034	TRUCK DRIVER II	$32,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0035	TRUCK DRIVER II	$32,960.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0037	MAINTENANCE II	$29,217.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0038	MAINTENANCE II	$29,032.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0039	TRUCK DRIVER I	$34,608.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0040	MAINTENANCE I	$30,900.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0041	TRF SA/SPC II	$28,959.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0042	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0043	HEAVY EQUIPMENT OPERATOR III	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0046	MAINTENANCE III	$28,840.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0047	TRUCK DRIVER II	$32,960.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0049	TRF SA/SPC II	$28,840.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0050	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0051	MAINTENANCE I	$28,840.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0053	CUSTODIAN	$28,840.00	$780.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0054	HEAVY EQUIPMENT OPERATOR II	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0055	MAINTENANCE I	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0056	MAINTENANCE I	$28,840.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0058	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0060	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0061	MAINTENANCE I	$28,840.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0062	MAINTENANCE I	$28,840.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0063	TIRE REPAIR	$30,900.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0067	WELDER	$33,743.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0072	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0074	HEAVY EQUIPMENT OPERATOR III	$28,840.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0075	HEAVY EQUIPMENT OPERATOR III	$34,608.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0077	HUMAN RESOURCES COORDINATOR II	$43,260.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0078	MAINTENANCE II	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0079	ASSISTANT FIELD OPERATIONS DIRECTOR	$53,291.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0080	HEAVY EQUIPMENT OPERATOR I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0081	HEAVY EQUIPMENT OPERATOR I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0082	RIGHT OF WAY AGENT V	$64,349.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0083	RIGHT OF WAY AGENT V	$64,349.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0084	TRUCK DRIVER III	$32,960.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0085	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	$41,638.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0087	CLERK III	$42,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0091	MAINTENANCE I	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0095	MAINTENANCE I	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0097	RECEPTIONIST/CLERK	$28,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE	113	0099	ASSISTANT PAVING SUPERVISOR	$34,000.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 ROAD MAINTENANCE Total				$2,511,373.00	$31,124.56	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0001	ASSISTANT FIELD OPERATIONS DIRECTOR	$6,265.00	$78.18	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0002	EXECUTIVE ASST	$4,980.00	$64.16	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0003	COORDINATOR	$3,476.00	$64.81	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	0005	INVOICE CLERK	$2,568.00	$48.29	$0.00	$0.00	$0.00	$0.00
PCT 3 BCAP	113	A006	ASSISTANT FIELD OPERATIONS DIRECTOR	$0.00	$0.00	$0.00	$3,167.00	$0.00	$0.00
PCT 3 BCAP Total				$17,289.00	$255.44	$0.00	$3,167.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 3 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	$70,298.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0002	BACKHOE/ HEAVY EQUIPMENT OPERATOR	$33,619.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0003	LOADER OPER.	$33,619.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0004	HEAVY EQUIPMENT OPERATOR III	$33,619.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0015	PIPE LAYER/FITTER	$28,840.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0016	OFFICE CLERK	$29,911.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0017	MAINTENANCE III	$28,840.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0018	TRUCK DRIVER I	$32,960.00	$600.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0019	TRUCK DRIVER III	$32,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0020	TRUCK DRIVER III	$32,960.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0021	HEAVY EQUIPMENT OPERATOR III	$32,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ	113	0022	HEAVY EQUIPMENT OPERATOR III	$32,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 3 DRAIN IMPRV PRJ Total				$421,626.00	$3,540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0001	EXECUTIVE ASSISTANT IV	$79,264.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0002	FIXED ASSET MANAGER	$49,549.00	$891.54	$0.00	$4,000.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0004	ACCOUNTS PAYABLE SPECIALIST III	$43,701.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0006	CHIEF ADMINISTRATOR	$38,625.00	$150.00	$0.00	$0.00	$5,000.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0007	HEAVY EQUIPMENT OPERATOR III	$43,866.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0008	HEAVY EQUIPMENT OPERATOR III	$38,789.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0009	MECHANIC III	$35,466.00	$900.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0010	HEAVY EQUIPMENT OPERATOR II	$33,822.00	$1,740.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0012	TRUCK DRIVER III	$30,503.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0013	TRUCK DRIVER III	$30,503.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0014	TRUCK DRIVER III	$30,503.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0015	CLERK/RECEPTIONIST	$30,119.00	$720.00	$0.00	$1,500.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0016	TRUCK DRIVER II	$29,676.00	$540.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0017	TRF SA/SPC III	$29,634.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0018	TRUCK DRIVER III	$29,385.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0019	HEAVY EQUIPMENT OPERATOR I	$29,342.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0020	HEAVY EQUIPMENT OPERATOR II	$29,250.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0021	TRUCK DRIVER III	$29,170.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0022	HEAVY EQUIPMENT OPERATOR II	$28,984.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0023	HEAVY EQUIPMENT OPERATOR II	$28,537.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0024	HEAVY EQUIPMENT OPERATOR II	$31,203.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0025	MAINTENANCE III	$28,537.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0026	MECHANIC I	$28,537.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0027	TIRE REPAIR	$28,537.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0028	HEAVY EQUIPMENT OPERATOR II	$28,235.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0030	HEAVY EQUIPMENT OPERATOR II	$26,416.00	$720.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0031	MAINTENANCE II	$26,323.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0032	HEAVY EQUIPMENT OPERATOR II	$25,574.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0034	HEAVY EQUIPMENT OPERATOR I	$25,574.00	$480.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0035	HEAVY EQUIPMENT OPERATOR II	$24,522.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0036	HEAVY EQUIPMENT OPERATOR II	$27,097.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0037	MAINTENANCE I	$23,015.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0038	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0039	MAINTENANCE II	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0040	MAINTENANCE II	$25,590.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0041	MAINTENANCE II	$25,590.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0042	HEAVY EQUIPMENT OPERATOR I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0043	MAINTENANCE I	$25,590.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0044	MAINTENANCE I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0045	HEAVY EQUIPMENT OPERATOR II	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0046	HEAVY EQUIPMENT OPERATOR I	$23,015.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0047	HEAVY EQUIPMENT OPERATOR II	$23,015.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0048	TRF SA/SPC II	$26,513.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0049	TRAFFIC SAFETY SPECIALIST II/MAINTENANCE	$26,513.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0050	CUSTODIAN	$23,721.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0051	HEAVY EQUIPMENT OPERATOR II	$28,149.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0054	DIESEL MECHANIC	$43,260.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0055	ACCOUNTS PAYABLE SPECIALIST I	$28,840.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0056	ACCOUNTS PAYABLE SPECIALIST I	$28,094.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0058	MECHANIC II	$32,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0059	GENERAL OPERATIONS MANAGER	$86,888.00	$660.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0061	DIRECTOR OF ROAD AND BRIDGE	$66,950.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0062	FIELD OPERATIONS DIRECTOR II	$72,385.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0063	ASSISTANT FIELD OPERATIONS DIRECTOR	$67,953.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0064	ADMINISTRATIVE ASSISTANT IV	$60,187.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0065	HEAVY EQUIPMENT OPERATOR II	$32,445.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0066	HEAVY EQUIPMENT OPERATOR II	$32,445.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0067	RIGHT OF WAY AGENT V	$65,988.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0068	RIGHT OF WAY AGENT V	$64,349.00	$960.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0072	DIRECTOR OF OPERATIONS	$70,890.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	114	0074	CLERK IV	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0075	SAFETY COORDINATOR	$49,955.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0076	SPECIAL PROJECTS COORDINATOR	$49,000.00	$840.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE	113	0077	COORDINATOR III	$42,354.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
PCT 4 ROAD MAINTENANCE	113	0078	ADMINISTRATIVE ASSISTANT IV	$35,254.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 ROAD MAINTENANCE Total				$2,344,610.00	$32,241.54	$0.00	$5,500.00	$5,000.00	$0.00
PCT 4 BCAP	113	0002	FIXED ASSET MANAGER	$3,805.00	$68.46	$0.00	$0.00	$0.00	$0.00
PCT 4 BCAP Total				$3,805.00	$68.46	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0001	DIRECTOR OF OPERATIONS	$67,800.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0003	EXCAVATOR- HEAVY EQUIP OP	$41,638.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0004	HEAVY EQUIP OP	$41,638.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0005	HEAVY EQUIPMENT OPERATOR	$32,445.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0009	PIPE LAYER/FITTER	$27,810.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0014	CONSTRUCTION MANAGER	$45,964.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0015	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	$43,698.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0016	EXCAVATOR/HEAVY EQUIPMENT OPERATOR	$43,698.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0017	EXCAVATOR - HEAVY EQUIPMENT OPERATOR	$43,698.00	$360.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0018	TRUCK DRIVER III	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0019	TRUCK DRIVER III	$30,503.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0020	TRUCK DRIVER III	$30,503.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0021	TRUCK DRIVER III	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0022	TRUCK DRIVER III	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0023	TRUCK DRIVER III	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0027	TRUCK DRIVER II	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0028	TRUCK DRIVER III	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0030	TRUCK DRIVER III	$30,503.00	$420.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0031	DIRECTOR OF CONSTRUCTION	$49,955.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0032	PROGRAM MANAGER	$60,655.00	$300.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ	113	0033	MAINTENANCE V	$30,503.00	$0.00	$0.00	$0.00	$0.00	$0.00
PCT 4 DRAIN IMPRV PRJ Total				$804,029.00	$3,300.00	$0.00	$0.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG	112	0001	BORDER COLONIA ACS PRGM DIRECTOR	$68,948.00	$720.00	$0.00	$0.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG	113	A005	ACCOUNTS PAYABLE CLERK	$0.00	$0.00	$0.00	$3,500.00	$0.00	$0.00
BORDER COLONIA ACCESS PROG Total				$68,948.00	$720.00	$0.00	$3,500.00	$0.00	$0.00
R&B CO WIDE ADMINISTRATION	113	0001	ADMINISTRATIVE ASSISTANT III	$36,438.00	$480.00	$0.00	$0.00	$0.00	$0.00
R&B CO WIDE ADMINISTRATION Total				$36,438.00	$480.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	113	0002	SUBDIVISION INSPECTOR	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
PLANNING AND ENGINEERING	112	A001	PLANNING ADMINISTRATOR	$0.00	$0.00	$0.00	$53,408.00	$0.00	$0.00
PLANNING AND ENGINEERING Total				$35,391.00	$0.00	$0.00	$53,408.00	$0.00	$0.00
DA BAD CK	114	0031	COORDINATOR I	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA BAD CK Total				$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0001	ASSISTANT DISTRICT ATTORNEY IV	$12,687.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0020	ASSISTANT DISTRICT ATTORNEY III	$11,679.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0023	CRIMINAL INVESTIGATOR I	$3,880.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0027	HUMAN RESOURCES COORDINATOR IV	$6,354.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0028	EXECUTIVE ASSISTANT II	$15,091.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0029	EXECUTIVE ASSISTANT I	$6,597.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0030	EXECUTIVE ASSISTANT I	$6,136.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0031	ADMINISTRATIVE ASSISTANT II	$7,544.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0032	EXECUTIVE ASSISTANT I	$6,636.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0033	ACCOUNTANT IV	$6,678.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0034	ADMINISTRATIVE ASSISTANT IV	$7,194.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0036	ADMINISTRATIVE ASSISTANT IV	$7,238.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0037	ADMINISTRATIVE ASSISTANT IV	$7,138.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0038	ADMINISTRATIVE ASSISTANT IV	$6,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0039	ADMINISTRATIVE ASSISTANT IV	$6,238.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0040	ADMINISTRATIVE ASSISTANT IV	$6,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0041	ADMINISTRATIVE ASSISTANT III	$6,246.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0042	ADMINISTRATIVE ASSISTANT II	$7,183.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0043	ADMINISTRATIVE ASSISTANT III	$6,141.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0044	ADMINISTRATIVE ASSISTANT II	$5,644.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0045	ADMINISTRATIVE ASSISTANT II	$6,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0047	ADMINISTRATIVE ASSISTANT I	$9,374.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0048	ADMINISTRATIVE ASSISTANT II	$7,747.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0049	ADMINISTRATIVE ASSISTANT II	$4,088.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0050	ADMINISTRATIVE ASSISTANT II	$5,683.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0052	ADMINISTRATIVE ASSISTANT II	$7,183.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0053	ADMINISTRATIVE ASSISTANT II	$6,101.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0062	ASSISTANT DISTRICT ATTORNEY III	$11,276.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0066	ASSISTANT DISTRICT ATTORNEY II	$7,466.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0071	ASSISTANT DISTRICT ATTORNEY III	$14,744.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0082	ADMINISTRATIVE ASSISTANT II	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0083	ADMINISTRATIVE ASSISTANT I	$3,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0084	ADMINISTRATIVE ASSISTANT I	$3,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0085	ADMINISTRATIVE ASSISTANT I	$5,913.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0086	ADMINISTRATIVE ASSISTANT I	$3,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0087	ADMINISTRATIVE ASSISTANT I	$4,913.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0088	ADMINISTRATIVE ASSISTANT I	$3,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0089	ADMINISTRATIVE ASSISTANT I	$4,913.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0090	ADMINISTRATIVE ASSISTANT I	$3,697.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0091	ADMINISTRATIVE ASSISTANT I	$3,340.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0092	ADMINISTRATIVE ASSISTANT II	$1,500.00	$0.00	$0.00	$0.00	$0.00	$0.00

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Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
DA INVESTIGATION HB65	113	0093	ADMINISTRATIVE ASSISTANT I	$1,913.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	114	0101	INTAKE CLERK	$33,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0109	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0110	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0111	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0112	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0113	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0114	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0115	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0116	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0117	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0118	ASSISTANT DISTRICT ATTORNEY II	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65	113	0119	ACCOUNTANT III	$6,991.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA INVESTIGATION HB65 Total				$341,755.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0001	ASSISTANT DISTRICT ATTORNEY V	$4,875.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0002	ASSISTANT DISTRICT ATTORNEY V	$3,763.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0003	ASSISTANT DISTRICT ATTORNEY V	$4,127.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0004	ASSISTANT DISTRICT ATTORNEY V	$3,791.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0005	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0006	ASSISTANT DISTRICT ATTORNEY V	$4,606.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0007	ASSISTANT DISTRICT ATTORNEY III	$10,885.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0008	ASSISTANT DISTRICT ATTORNEY IV	$2,348.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0009	ASSISTANT DISTRICT ATTORNEY IV	$6,160.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0010	ASSISTANT DISTRICT ATTORNEY IV	$4,114.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0011	ASSISTANT DISTRICT ATTORNEY IV	$7,343.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0012	ASSISTANT DISTRICT ATTORNEY IV	$4,181.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0013	ASSISTANT DISTRICT ATTORNEY IV	$6,035.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0014	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0015	ASSISTANT DISTRICT ATTORNEY IV	$7,636.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0016	ASSISTANT DISTRICT ATTORNEY III	$3,429.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0017	ASSISTANT DISTRICT ATTORNEY III	$3,495.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0018	ASSISTANT DISTRICT ATTORNEY IV	$10,357.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0019	ASSISTANT DISTRICT ATTORNEY IV	$12,478.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0020	ASSISTANT DISTRICT ATTORNEY IV	$9,256.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0021	ASSISTANT DISTRICT ATTORNEY III	$8,479.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0022	ASSISTANT DISTRICT ATTORNEY IV	$14,288.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0023	ASSISTANT DISTRICT ATTORNEY III	$15,401.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0024	ASSISTANT DISTRICT ATTORNEY III	$4,638.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0025	ASSISTANT DISTRICT ATTORNEY III	$11,495.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0026	ASSISTANT DISTRICT ATTORNEY III	$11,978.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0027	ASSISTANT DISTRICT ATTORNEY II	$3,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0028	ASSISTANT DISTRICT ATTORNEY III	$9,520.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0029	ASSISTANT DISTRICT ATTORNEY III	$13,019.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0030	ASSISTANT DISTRICT ATTORNEY III	$10,098.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0031	ASSISTANT DISTRICT ATTORNEY III	$14,888.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0032	ASSISTANT DISTRICT ATTORNEY II	$12,995.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0033	ASSISTANT DISTRICT ATTORNEY III	$12,750.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG	113	0034	ASSISTANT DISTRICT ATTORNEY II	$7,597.00	$0.00	$0.00	$0.00	$0.00	$0.00
DA PRETRIAL INTERVENTION PRG Total				$265,319.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF INVESTIGATION HB65	113	0001	COMMUNITY LIAISON DIRECTOR	$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
SHERIFF INVESTIGATION HB65 Total				$55,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
CC REC MGMT	113	0002	RECORDS MANAGEMENT SPECIALIST	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
CC REC MGMT	113	A001	CHIEF DEPUTY II	$0.00	$0.00	$0.00	$8,000.00	$0.00	$0.00
CC REC MGMT	113	A003	OFFICE MANAGER	$0.00	$0.00	$0.00	$6,000.00	$0.00	$0.00
CC REC MGMT Total				$38,222.00	$0.00	$0.00	$14,000.00	$0.00	$0.00
COUNTY RECORDS MGMT	113	0001	RECORDS MANAGER	$48,149.00	$840.00	$0.00	$0.00	$0.00	$0.00
COUNTY RECORDS MGMT Total				$48,149.00	$840.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0001	SR. DEPUTY SHERIFF STEP II	$44,561.00	$480.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0002	SERGEANT STEP III	$52,508.00	$960.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0003	DEPUTY SHERIFF STEP II	$40,510.00	$180.00	$0.00	$1,500.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0004	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$840.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0005	SR. DEPUTY SHERIFF STEP III	$46,120.00	$840.00	$0.00	$600.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0006	SR. DEPUTY SHERIFF STEP IV	$47,734.00	$960.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0007	DEPUTY SHERIFF STEP II	$44,561.00	$840.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0008	DEPUTY SHERIFF STEP II	$40,510.00	$540.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0009	DEPUTY SHERIFF STEP I	$44,561.00	$60.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0010	SR. DEPUTY SHERIFF STEP III	$46,120.00	$1,260.00	$0.00	$1,200.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0011	SR. DEPUTY SHERIFF STEP I	$43,054.00	$420.00	$0.00	$1,800.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0012	DEPUTY SHERIFF STEP II	$40,510.00	$300.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0013	SECURITY SPECIALIST	$32,769.00	$360.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0014	SECURITY SPECIALIST	$32,769.00	$0.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY	113	0015	SECURITY SPECIALIST	$32,769.00	$480.00	$0.00	$0.00	$0.00	$0.00
COURTHOUSE SECURITY Total				$636,790.00	$8,520.00	$0.00	$10,500.00	$0.00	$0.00
LAW LIBRARY	113	0001	LIBRARIAN	$70,202.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	114	0002	LIBRARY ASSITANT	$18,012.00	$0.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY	114	0003	CLERK I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
LAW LIBRARY Total				$107,335.00	$1,380.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
HIDTA CHAPTER 59	113	G004	CRIMINAL INVESTIGATOR II	$5,000.00	$60.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G006	CRIMINAL INVESTIGATOR II	$7,000.00	$51.58	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G018	CRIMINAL INVESTIGATOR II	$5,000.00	$27.27	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59	113	G024	CRIMINAL INVESTIGATOR III	$6,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA CHAPTER 59 Total				$23,200.00	$138.85	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0001	ASSISTANT DISTRICT ATTORNEY III	$79,000.00	$2,160.00	$0.00	$0.00	$900.00	$0.00
DA BORDER PROSECUTION INTIATIVE	113	0004	ASSISTANT DISTRICT ATTORNEY IV	$78,000.00	$4,800.00	$0.00	$0.00	$0.00	$0.00
DA BORDER PROSECUTION INTIATIVE Total				$157,000.00	$6,960.00	$0.00	$0.00	$900.00	$0.00
JAG	113	G001	COURT COORDINATOR	$47,730.00	$780.00	$0.00	$0.00	$0.00	$0.00
JAG Total				$47,730.00	$780.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER - JUVENILE SECTION	113	G001	PUBLIC DEFENDER III	$60,655.00	$540.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER - JUVENILE SECTION	113	G002	PUBLIC DEFENDER II	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER - JUVENILE SECTION	113	G003	SOCIAL WORKER	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER - JUVENILE SECTION	113	G004	ADMINISTRATIVE ASSISTANT I	$24,087.00	$0.00	$0.00	$0.00	$0.00	$0.00
PUBLIC DEFENDER - JUVENILE SECTION Total				$178,024.00	$540.00	$0.00	$0.00	$0.00	$0.00
COPS HIRING 13	113	0002	DEPUTY SHERIFF STEP I	$41,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS HIRING 13	113	0003	DEPUTY SHERIFF STEP I	$41,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS HIRING 13	113	0011	DEPUTY SHERIFF STEP I	$41,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS HIRING 13	113	0012	DEPUTY SHERIFF	$41,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS HIRING 13 Total				$167,200.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0001	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0004	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0005	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0006	DEPUTY SHERIFF	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0007	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0008	DEPUTY SHERIFF STEP II	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0009	DEPUTY SHERIFF STEP II	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0010	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION	113	0013	DEPUTY SHERIFF STEP I	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
COPS 13 RETENTION Total				$356,370.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT. 1 - TTBH	113	0001	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT. 1 - TTBH	113	0002	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONST PCT. 1 - TTBH Total				$78,280.00	$0.00	$0.00	$2,400.00	$0.00	$0.00
CONST PCT 2 - TTBH	113	0001	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$1,500.00	$0.00	$0.00
CONST PCT 2 - TTBH	113	0002	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$1,200.00	$0.00	$0.00
CONST PCT 2 - TTBH Total				$78,280.00	$0.00	$0.00	$2,700.00	$0.00	$0.00
STOP TRUANCY	113	0001	DEPUTY CONSTABLE STEP II	$40,510.00	$300.00	$0.00	$3,000.00	$0.00	$0.00
STOP TRUANCY	113	0002	DEPUTY CONSTABLE STEP II	$40,510.00	$0.00	$0.00	$0.00	$0.00	$0.00
STOP TRUANCY	113	0003	SR. DEPUTY CONSTABLE STEP IV	$47,734.00	$720.00	$0.00	$1,200.00	$0.00	$0.00
STOP TRUANCY Total				$128,754.00	$1,020.00	$0.00	$4,200.00	$0.00	$0.00
CONST PCT. 4 - TTBH	113	0001	DEPUTY CONSTABLE	$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
CONST PCT. 4 - TTBH Total				$39,140.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	112	0001	DIRECTOR	$109,693.00	$720.00	$0.00	$0.00	$8,000.00	$0.00
URBAN COUNTY - CDBG	113	0004	DEPUTY DIRECTOR	$57,305.00	$900.00	$0.00	$0.00	$3,600.00	$0.00
URBAN COUNTY - CDBG	113	0006	MONITOR II	$49,698.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0008	ACCOUNTANT IV	$52,002.00	$960.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0010	UCP COORDINATOR I	$38,222.00	$600.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0011	UCP COORDINATOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0012	MONITOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0013	MONITOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0014	UCP COORDINATOR II	$44,583.00	$720.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0015	HR COORDINATOR II	$47,061.00	$1,680.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0016	ACCOUNTANT II	$43,574.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0018	ADMINISTRATIVE ASSISTANT III	$35,064.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0019	ACCOUNTING CLERK I	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0020	CLERK III	$26,924.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	114	0021	CUSTODIAN I	$10,845.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0022	UCP COORDINATOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0023	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0024	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0025	DIVISION DIRECTOR- UCP FINANCE	$65,507.00	$900.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0026	UCP COORDINATOR II	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0027	UCP COORDINATOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0028	EXECUTIVE ASSISTANT I	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0029	ACCOUNTS PAYABLE SPECIALIST III	$38,222.00	$360.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0030	ADMINISTRATIVE ASSISTANT II	$28,094.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG	113	0031	MONITOR III	$52,002.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - CDBG Total				$1,052,180.00	$8,100.00	$0.00	$0.00	$11,600.00	$0.00
URBAN COUNTY - HOME	113	0001	DIVISION DIRECTOR, UCP HOUSING	$60,655.00	$600.00	$0.00	$0.00	$2,400.00	$0.00
URBAN COUNTY - HOME	113	0002	PROGRAM COORDINATOR I	$42,236.00	$660.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0003	PROGRAM SPECIALIST	$35,391.00	$600.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0005	CLERK III	$28,745.00	$540.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0006	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0008	DEPUTY DIRECTOR	$19,102.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME	113	0009	HOUSING SPECIALIST I	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
URBAN COUNTY - HOME Total				$243,823.00	$2,400.00	$0.00	$0.00	$2,400.00	$0.00
URBAN COUNTY - COLONIA	113	0001	UCP COORDINATOR II	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
URBAN COUNTY - COLONIA Total				$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0001	UCP COORDINATOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0002	UCP COORDINATOR I	$38,222.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY	113	0003	UCP COORDINATOR II	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
TxCDBG DISASTER RECOVERY Total				$121,027.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G001	COMMANDER	$80,000.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G003	CRIMINAL INVESTIGATOR I	$53,000.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G004	CRIMINAL INVESTIGATOR II	$50,000.00	$600.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G006	CRIMINAL INVESTIGATOR II	$50,000.00	$368.42	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G008	ASSISTANT COMMANDER	$66,000.00	$540.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G009	ACCOUNTANT III	$55,000.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G010	INTELLIGENCE RESEARCH SPECIALIST	$35,885.00	$420.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G011	ADMINISTRATIVE ASSISTANT IV	$42,000.00	$960.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G013	CRIMINAL INVESTIGATOR II	$50,000.00	$272.73	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE	113	G014	CRIMINAL INVESTIGATOR III	$55,800.00	$0.00	$0.00	$0.00	$0.00	$0.00
HIDTA TASK FORCE Total				$537,685.00	$6,281.15	$0.00	$0.00	$0.00	$0.00
WIC ADM	112	0001	WIC DIRECTOR	$101,228.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0002	AREA COORDINATOR III	$71,759.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0003	AREA COORDINATOR II	$65,566.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0005	EXECUTIVE ASSISTANT II	$48,149.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0008	REGISTERED DIETITIAN II	$52,306.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0011	NUTRITIONIST II	$48,149.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0012	ACCOUNTANT IV	$57,462.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0013	REGISTERED DIETITIAN I	$49,887.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0014	NUTRITIONIST I	$48,506.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0017	LICENSED VOCATIONAL NURSE II	$46,004.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0018	NUTRITIONIST I	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0019	NUTRITIONIST I	$46,004.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0020	NUTRITIONIST I	$46,004.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0021	NUTRITIONIST I	$46,004.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0022	LICENSED VOCATIONAL NURSE II	$45,616.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0023	CLINIC MANAGER	$46,143.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0024	LICENSED VOCATIONAL NURSE II	$47,061.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0025	CLINIC MANAGER	$44,794.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0026	NUTRITIONIST I	$44,171.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0027	LICENSED VOCATIONAL NURSE II	$44,171.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0028	CLINIC MANAGER	$44,583.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0029	LICENSED VOCATIONAL NURSE II	$42,725.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0030	NUTRITIONIST I	$44,171.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0031	CLINIC MANAGER	$46,143.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0032	NUTRITIONIST I	$44,171.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0033	CLINIC MANAGER	$44,583.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0034	CLINIC MANAGER	$44,583.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0035	NUTRITIONIST I	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0036	LICENSED VOCATIONAL NURSE II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0037	LICENSED VOCATIONAL NURSE II	$43,099.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0039	LICENSED VOCATIONAL NURSE II	$42,977.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0040	LICENSED VOCATIONAL NURSE II	$42,977.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0041	LICENSED VOCATIONAL NURSE II	$42,977.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0042	VENDOR LIASON	$44,583.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0044	LICENSED VOCATIONAL NURSE II	$41,280.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0045	WIC CRTFCTN SPECIALIST III	$39,696.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0047	LICENSED VOCATIONAL NURSE II	$41,280.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0048	WIC CRTFCTN SPECIALIST III	$38,254.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0049	WIC CRTFCTN SPECIALIST III	$38,254.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0050	WIC CRTFCTN SPECIALIST III	$38,254.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0051	WIC CERTIFICATION SPECIALIST I	$28,745.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0053	LICENSED VOCATIONAL NURSE II	$41,280.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0054	LICENSED VOCATIONAL NURSE II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0055	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0057	CLERK V	$35,391.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0058	CLERK V	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0059	CLERK V	$35,391.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0060	CLERK IV	$30,342.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0061	CLERK III	$28,921.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0062	CLERK IV	$32,939.00	$1,800.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0063	CLERK IV	$32,879.00	$1,620.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0064	CLERK IV	$32,804.00	$1,560.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0065	CLINIC AIDE III	$32,544.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0066	CLERK IV	$30,785.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0067	WIC CRTFCTN SPECIALIST II	$32,466.00	$1,320.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0068	WIC CRTFCTN SPECIALIST II	$31,552.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0069	CLERK III	$26,014.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0070	CLERK IV	$30,342.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0071	WIC CERTIFICATION SPECIALIST I	$30,850.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0073	WIC CERTIFICATION SPECIALIST I	$30,683.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0074	WIC CERTIFICATION SPECIALIST I	$30,683.00	$1,320.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0075	CLERK IV	$30,342.00	$1,380.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0076	CLERK IV	$30,342.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0077	CLERK IV	$30,342.00	$1,500.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0078	CLERK IV	$30,342.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0079	WIC CERTIFICATION SPECIALIST I	$29,656.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0080	WIC CERTIFICATION SPECIALIST I	$27,835.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0081	CLERK III	$29,040.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0082	CLINIC AIDE III	$26,014.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0083	CLERK III	$26,014.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0084	WIC CERTIFICATION SPECIALIST I	$29,696.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0085	CLERK III	$26,014.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0086	MAINTENANCE III	$28,840.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0087	CLINIC AIDE III	$27,835.00	$1,260.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0088	CLINIC AIDE III	$27,835.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0089	WIC CERTIFICATION SPECIALIST I	$27,835.00	$960.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0090	CLERK III	$27,835.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0091	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0092	CLERK III	$26,924.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0094	COURIER	$27,881.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0095	CLINIC AIDE III	$26,924.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0096	CLERK III	$26,014.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0097	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0098	CLINIC AIDE II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0099	CLINIC AIDE II	$25,426.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0100	CLERK II	$25,426.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0101	CLINIC AIDE II	$25,426.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0102	CLERK II	$24,826.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0103	CLERK II	$24,693.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0104	CLERK II	$24,645.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0105	CLERK II	$22,303.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0106	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0107	CLERK II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0108	CLERK I	$21,008.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0109	CLINIC AIDE I	$21,008.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0110	CLERK II	$23,864.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0112	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0113	CLERK II	$22,303.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0114	CLERK I	$21,008.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0115	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0116	CLERK II	$23,864.00	$1,020.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0117	CLERK II	$23,864.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0118	CLINIC AIDE II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0119	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0120	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0121	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0122	CLERK II	$23,864.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0123	CLERK II	$23,864.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0124	CLERK II	$23,864.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0125	CLERK II	$23,864.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0126	CLERK II	$23,864.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0127	CLERK II	$22,303.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0128	CLERK II	$23,864.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0129	CLERK II	$23,864.00	$840.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0130	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0132	CLERK II	$22,303.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0133	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0134	CUSTODIAN II	$22,303.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0135	CUSTODIAN II	$23,864.00	$780.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0136	CLERK II	$23,864.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0138	CLERK II	$23,864.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0139	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0140	CLERK II	$23,083.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0141	CUSTODIAN II	$23,083.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0143	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0144	CLERK II	$23,083.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0145	CLERK II	$22,303.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0146	CLERK II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0147	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0148	CLINIC AIDE II	$23,083.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0149	CUSTODIAN II	$23,083.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0150	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0151	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0152	CLERK II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0153	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0154	CLERK II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0155	CLERK II	$23,083.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0156	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC ADM	113	0157	CLINIC AIDE II	$23,083.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0158	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0159	CLERK II	$22,303.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0160	CLINIC AIDE II	$22,303.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0161	CLINIC AIDE I	$21,935.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0162	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0163	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0165	CLINIC AIDE II	$22,303.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0166	CLERK II	$22,303.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0167	CLERK I	$21,008.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0168	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0169	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0170	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0171	CLINIC AIDE I	$21,935.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0172	CLERK II	$22,303.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0173	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0174	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0175	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0176	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0177	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0179	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0180	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0181	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0182	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0185	CUSTODIAN I	$23,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0186	CUSTODIAN I	$23,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0187	CUSTODIAN I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0188	CUSTODIAN I	$23,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0190	CUSTODIAN I	$23,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0191	CUSTODIAN I	$23,807.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0192	CUSTODIAN I	$20,460.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0193	CUSTODIAN I	$20,460.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0194	CUSTODIAN I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0195	CUSTODIAN I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0196	CUSTODIAN I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0197	CUSTODIAN I	$21,129.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0198	NUTRITIONIST I	$44,171.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0199	NUTRITIONIST I	$44,171.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0200	AREA COORDINATOR I	$57,462.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0201	LICENSED VOCATIONAL NURSE II	$41,280.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0202	LICENSED VOCATIONAL NURSE II	$41,280.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0203	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0204	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0206	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0207	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0209	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0210	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0211	CUSTODIAN I	$21,008.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0212	REGISTERED DIETITIAN I	$47,703.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0213	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0214	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0215	CLERK I	$21,008.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0216	NUTRITIONIST I	$44,171.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0218	NUTRITIONIST I	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0219	COORDINATOR IV	$56,238.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0221	NUTRITIONIST I	$41,280.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0222	CUSTODIAN II	$24,645.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0223	CLINIC AIDE I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0224	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0226	REGISTERED DIETITIAN I	$46,143.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0227	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0228	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0231	ADMINISTRATIVE ASSISTANT III	$35,064.00	$660.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0234	CUSTODIAN II	$24,645.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0235	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0236	CLERK I	$21,008.00	$300.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	114	0238	CUSTODIAN I	$19,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0239	CLERK I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0240	ADMINISTRATIVE ASSISTANT III	$35,064.00	$1,200.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0242	NUTRITIONIST II	$48,149.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0244	CLERK IV	$30,342.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0246	PEER COUNSELOR MANAGER	$28,094.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC ADM	113	0247	LACTATION SPECIALIST	$32,769.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC ADM Total				$6,334,009.00	$108,240.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0001	PEER COUNSELOR II	$25,078.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0004	PEER COUNSELOR II	$24,929.00	$900.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0005	PEER COUNSELOR II	$24,087.00	$360.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
WIC B/F PRG	113	0007	PEER COUNSELOR II	$24,087.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0008	PEER COUNSELOR II	$24,087.00	$420.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0009	PEER COUNSELOR II	$24,929.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0011	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0014	PEER COUNSELOR I	$22,289.00	$360.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0015	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0016	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0017	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0018	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0021	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0022	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0025	COMMUNITY PEER COUNSELOR	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0026	COMMUNITY PEER COUNSELOR	$26,014.00	$720.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0027	COMMUNITY PEER COUNSELOR	$26,014.00	$480.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0030	PEER COUNSELOR II	$24,929.00	$0.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0031	COMMUNITY PEER COUNSELOR	$26,924.00	$540.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG	113	0033	COMMUNITY PEER COUNSELOR	$26,014.00	$600.00	$0.00	$0.00	$0.00	$0.00
WIC B/F PRG Total				$472,451.00	$5,400.00	$0.00	$0.00	$0.00	$0.00
REGISTERED DIETICIAN	113	0001	REGISTERED DIETITIAN I	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
REGISTERED DIETICIAN Total				$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION SERVICES	113	0001	COORDINATOR IV	$56,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION SERVICES Total				$56,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0001	REGISTERED NURSE IBCL CONSULTANT	$87,360.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0002	PEER COUNSELOR MANAGER	$27,996.00	$600.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0003	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	113	0004	PEER COUNSELOR I	$21,008.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER	114	0005	CUSTODIAN I	$10,504.00	$0.00	$0.00	$0.00	$0.00	$0.00
LACTATION CENTER Total				$167,876.00	$600.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	0003	REGISTERED NURSE IV	$1,917.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G002	TX VCCNS MANAGER	$2,892.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G004	LICENSED VOCATIONAL NURSE III	$1,820.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G005	LICENSED VOCATIONAL NURSE III	$1,820.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G006	LICENSED VOCATIONAL NURSE III	$1,819.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G007	LICENSED VOCATIONAL NURSE III	$1,593.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G008	LICENSED VOCATIONAL NURSE II	$1,454.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G009	LICENSED VOCATIONAL NURSE II	$1,454.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G010	LICENSED VOCATIONAL NURSE II	$1,454.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G012	OUTREACH SPECIALIST I	$1,201.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G013	OUTREACH SPECIALIST I	$1,167.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G014	ASST TB RECORDS MNGR	$1,146.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G015	COMMUNITY SERVICE AIDE	$1,057.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G016	COMMUNITY SERVICE AIDE	$1,132.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G017	OUTREACH SPECIALIST I	$36.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G018	OUTREACH SPECIALIST II	$992.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G019	OUTREACH SPECIALIST I	$874.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G020	OUTREACH SPECIALIST I	$15.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G021	HR COORDINATOR III	$10,300.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM	113	G022	REGISTERED NURSE V	$1,824.00	$0.00	$0.00	$0.00	$0.00	$0.00
H.D. ADM Total				$35,967.00	$0.00	$0.00	$0.00	$0.00	$0.00
OPHP-LPH	113	G003	PUBLIC HEALTH SPECIALIST	$17,915.00	$0.00	$0.00	$0.00	$0.00	$0.00
OPHP-LPH	113	G004	ADMINISTRATIVE ASSISTANT III	$7,969.00	$0.00	$0.00	$0.00	$0.00	$0.00
OPHP-LPH	113	G005	PUBLIC HEALTH TECHNICIAN I	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
OPHP-LPH Total				$61,275.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G001	LICENSED VOCATIONAL NURSE III	$36,377.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G002	OUTREACH SPECIALIST I	$24,032.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G003	OUTREACH SPECIALIST I	$27,016.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G004	BILLING SPECIALIST II	$24,912.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G005	BILLING SPECIALIST II	$24,912.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G006	TB PROGRAM MANAGER	$70,748.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G008	TB REGISTERED NURSE	$60,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G009	CLERK III	$26,330.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G010	LIMITED MEDICAL RADIOLOGIC TECHNOLOGIST	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G011	LICENSED VOCATIONAL NURSE III	$48,149.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G012	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL	113	G013	TB OUTREACH WORKER/MEDICAL ASSISTANT	$29,656.00	$0.00	$0.00	$0.00	$0.00	$0.00
T.B. CONTROL Total				$434,192.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G002	LICENSED VOCATIONAL NURSE III	$36,377.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G003	LICENSED VOCATIONAL NURSE III	$36,377.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G004	LICENSED VOCATIONAL NURSE III	$36,377.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G005	LICENSED VOCATIONAL NURSE III	$31,919.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G006	OUTREACH SPECIALIST I	$23,309.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G007	ASST TB RECORDS MNGR	$22,965.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G008	OUTREACH SPECIALIST I	$23,509.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G009	OUTREACH SPECIALIST II	$19,820.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G010	OUTREACH SPECIALIST I	$17,520.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G011	OUTREACH SPECIALIST I	$13,541.00	$0.00	$0.00	$0.00	$0.00	$0.00
TDH T.B.ELIM	113	G012	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
TDH T.B.ELIM Total				$287,728.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0001	TX VACCINES EDUCATOR	$44,583.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0003	OUTREACH SPECIALIST II	$30,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0004	OUTREACH SPECIALIST II	$30,233.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0005	OUTREACH SPECIALIST II	$30,233.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0014	LICENSED VOCATIONAL NURSE II	$44,796.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0015	OUTREACH SPECIALIST II	$30,233.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0016	COMMUNITY SERVICE AIDE	$30,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	0017	LICENSED VOCATIONAL NURSE II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G002	TX VCCNS MANAGER	$38,388.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G006	LICENSED VOCATIONAL NURSE II	$29,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G007	LICENSED VOCATIONAL NURSE II	$29,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G008	LICENSED VOCATIONAL NURSE II	$29,062.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G010	COMMUNITY SERVICE AIDE	$28,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G011	COMMUNITY SERVICE AIDE	$28,125.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G012	COMMUNITY SERVICE AIDE	$26,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL	113	G013	COMMUNITY SERVICE AIDE	$28,150.00	$0.00	$0.00	$0.00	$0.00	$0.00
IMM DIV LOCAL Total				$517,788.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0001	PUBLIC HEALTH PREP COORD	$61,155.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0005	PUBLIC HEALTH PLANNER	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0007	LICENSED VOCATIONAL NURSE II	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0008	LICENSED VOCATIONAL NURSE II	$44,794.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0011	HEALTH TECHNICIAN	$31,404.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0014	ASSISTANT PUBLIC HEALTH PREPAREDNESS COORDINATOR	$56,162.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0015	PUBLIC HEALTH SPECIALIST	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0016	STRATEGIC NATIONAL STOCKPILE COORDINATOR	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT	113	0019	PUBLIC HEALTH SPECIALIST	$35,391.00	$0.00	$0.00	$0.00	$0.00	$0.00
PHEP GRANT Total				$395,165.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD HEALTH SERVICES GRANT	113	G002	CLERK II	$18,735.00	$0.00	$0.00	$0.00	$0.00	$0.00
CHILD HEALTH SERVICES GRANT Total				$18,735.00	$0.00	$0.00	$0.00	$0.00	$0.00
PRENATAL SERVICES	113	0003	CLINIC AIDE II	$19,154.00	$0.00	$0.00	$0.00	$0.00	$0.00
PRENATAL SERVICES	113	G004	CLERK II	$17,842.00	$0.00	$0.00	$0.00	$0.00	$0.00
PRENATAL SERVICES Total				$36,996.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFECTIOUS DISEASE	113	G001	EPIDEMIOLOGIST II	$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
INFECTIOUS DISEASE Total				$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJPC-M	113	G001	PROBATION OFFICER	$32,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJPC-M	113	G002	PROBATION OFFICER	$32,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJPC-M Total				$65,090.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G001	PROBATION OFFICER	$35,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G002	PROBATION OFFICER	$35,340.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G003	PROBATION OFFICER	$26,239.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G004	PROBATION OFFICER	$27,240.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G005	PROBATION OFFICER	$29,535.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G006	PROBATION OFFICER	$28,797.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G007	PROBATION OFFICER	$28,797.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G008	PROBATION OFFICER	$24,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G009	PROBATION OFFICER	$24,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G010	PROBATION OFFICER	$22,179.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G011	PROBATION OFFICER	$24,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G012	PROBATION OFFICER	$24,474.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G013	PROBATION OFFICER	$29,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G014	PROBATION OFFICER	$29,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G015	PROBATION OFFICER	$29,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G016	PROBATION OFFICER	$29,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G017	PROBATION OFFICER	$36,795.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G018	PROBATION OFFICER	$26,111.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G019	PROBATION OFFICER	$16,277.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G020	PROBATION OFFICER	$25,027.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G021	PROBATION OFFICER	$25,027.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G022	PROBATION OFFICER	$22,633.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G023	JCCC CLERK	$14,250.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G024	IV-E ADMINISTRATIVE ASSISTANT	$11,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G025	FILE-E CLERK	$11,248.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G026	ASSISTANT INTAKE PROBATION OFFICER	$36,795.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G027	PROBATION OFFICER	$36,795.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G028	PROBATION OFFICER	$36,795.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G029	ASSISTANT COMMUNITY RELATIONS COORDINATOR	$46,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	112	G032	DIRECTOR/CHIEF PROBATION OFFICER	$6,327.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G033	PROBATION SUPERVISOR	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G034	PROBATION SUPERVISOR	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G035	IV-E COORDINATOR	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G036	PROBATION SUPERVISOR	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G037	DETENTION FACILITY ADMINISTRATOR	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G038	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G039	INTAKE OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G040	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G041	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
TJJD-A	113	G042	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G043	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G044	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G045	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G046	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G047	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G048	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G049	PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G050	ASSISTANT INTAKE PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G051	ASSISTANT DETENTION FACILITY ADMINISTRATOR	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G052	SHIFT SUPERVISOR	$4,959.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G053	HEAD DETENTION SUPERVISOR	$6,114.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G054	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G055	SHIFT SUPERVISOR	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G056	JSO/ DETENTION OFFICER	$5,832.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G057	JSO/ DETENTION OFFICER	$3,541.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G058	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G059	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G060	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G061	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G062	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G063	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G064	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G065	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G066	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G067	JSO/ DETENTION OFFICER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G068	SHIFT SUPERVISOR	$9,740.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G069	JSO/ DETENTION OFFICER	$1,982.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G070	JSO/ DETENTION OFFICER	$17,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G071	JSO/ DETENTION OFFICER	$17,740.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G072	BOOT CAMP COMMANDER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G073	BOOT CAMP PROBATION OFFICER	$2,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G074	BOOT CAMP AFTERCARE GROUP LEADER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G075	BOOT CAMP PLATOON SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G076	BOOT CAMP PLATOON SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G077	BOOT CAMP PLATOON SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G078	BOOT CAMP PLATOON SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G079	BOOT CAMP AFTERCARE - GROUP LEADER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G080	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G081	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G082	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G083	BOOT CAMP AFTERCARE- GROUP LEADER	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G084	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G085	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G086	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G087	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G088	BOOT CAMP DRILL SERGEANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G089	BOOT CAMP MONITOR	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G090	BOOT CAMP MONITOR	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A	113	G091	BOOT CAMP ADMINISTRATIVE ASSISTANT	$1,120.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-A Total				$948,862.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-N	113	G004	MENTAL HEALTH COUNSELOR/ COORD.	$55,238.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-N	113	G005	MENTAL HEALTH COUNSELOR	$52,388.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-N	113	G006	MENTAL HEALTH COUNSELOR	$52,388.00	$0.00	$0.00	$0.00	$0.00	$0.00
TJJD-N Total				$160,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0002	BOOT CAMP FACILITY ADMINISTRATOR	$61,692.00	$960.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0005	BOOT CAMP PROBATION OFFICER	$39,595.00	$300.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0011	BOOT CAMP DRILL SERGEANT	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0012	BOOT CAMP AFTERCARE - GROUP LEADER	$35,768.00	$540.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0013	BOOT CAMP DRILL SERGEANT	$35,768.00	$540.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0014	BOOT CAMP DRILL SERGEANT	$34,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0015	BOOT CAMP DRILL SERGEANT	$34,721.00	$480.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0018	BOOT CAMP HEAD COOK	$35,854.00	$660.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0019	BOOT CAMP DRILL SERGEANT	$34,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0028	BOOT CAMP AFTERCARE - GROUP LEADER	$36,907.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0032	BOOT CAMP ADMINISTRATIVE ASSISTANT	$34,187.00	$420.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0033	BOOT CAMP AFTERCARE - GROUP LEADER	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0034	BOOT CAMP AFTERCARE - GROUP LEADER	$35,307.00	$420.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0037	BOOT CAMP ASSISTANT COOK	$27,973.00	$540.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0039	BOOT CAMP MAINTENANCE I	$22,921.00	$300.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0040	BOOT CAMP ASSISTANT MONITOR	$19,055.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0041	BOOT CAMP ASSISTANT MONITOR	$19,055.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	0043	THERAPIST	$56,650.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G001	BOOT CAMP NURSE	$69,560.00	$480.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G003	BOOT CAMP COMMANDER	$64,516.00	$840.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G006	BOOT CAMP AFTERCARE GROUP LEADER	$49,518.00	$600.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G007	BOOT CAMP PLATOON SERGEANT	$43,249.00	$780.00	$0.00	$0.00	$0.00	$0.00

2015 Proposed Salary Schedule

Department Name	Obj	Slot	Position Title	2014 Proposed Salary	Long	Int	Supp	Auto	Cloth
WESL B/C	113	G008	BOOT CAMP PLATOON SERGEANT	$41,099.00	$480.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G009	BOOT CAMP PLATOON SERGEANT	$38,452.00	$720.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G010	BOOT CAMP PLATOON SERGEANT	$38,985.00	$480.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G016	BOOT CAMP DRILL SERGEANT	$34,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G017	BOOT CAMP DRILL SERGEANT	$33,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G020	BOOT CAMP DRILL SERGEANT	$34,241.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G021	BOOT CAMP AFTERCARE- GROUP LEADER	$33,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G022	BOOT CAMP DRILL SERGEANT	$33,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G023	BOOT CAMP DRILL SERGEANT	$35,768.00	$540.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G024	BOOT CAMP DRILL SERGEANT	$34,187.00	$420.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G025	BOOT CAMP DRILL SERGEANT	$34,187.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G026	BOOT CAMP DRILL SERGEANT	$34,187.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G027	BOOT CAMP DRILL SERGEANT	$35,307.00	$660.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G029	BOOT CAMP MONITOR	$33,655.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G030	BOOT CAMP MONITOR	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G031	BOOT CAMP MONITOR	$33,121.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G035	BOOT CAMP MONITOR	$32,109.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G036	BOOT CAMP AFTERCARE- GROUP LEADER	$35,307.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G038	BOOT CAMP AFTERCARE - GROUP LEADER	$34,775.00	$0.00	$0.00	$0.00	$0.00	$0.00
WESL B/C	113	G042	BOOT CAMP CAPTAIN	$53,843.00	$1,080.00	$0.00	$0.00	$0.00	$0.00
WESL B/C Total				$1,579,528.00	$12,240.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G001	PROBATION OFFICER	$35,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G002	PROBATION OFFICER	$29,000.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G003	PROBATION OFFICER	$35,545.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G004	CLERK/RECEPTIONIST	$33,581.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G005	PROBATION OFFICER	$39,295.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE	113	G006	ASSISTANT COOK	$24,750.00	$0.00	$0.00	$0.00	$0.00	$0.00
IV-FOSTER CARE Total				$197,716.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0002	INMATE INTERVENTION SPECIALIST	$46,143.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0004	CLERK III	$26,173.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0005	CLERK III	$26,173.00	$420.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0006	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0007	CLERK III	$26,173.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0008	CLERK III	$26,173.00	$540.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0009	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0010	ACCOUNTANT III	$46,811.00	$360.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0011	COMMISSARY SUPERVISOR	$30,342.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0013	CLERK III	$26,014.00	$480.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY	113	0014	CLERK III	$26,014.00	$0.00	$0.00	$0.00	$0.00	$0.00
JAIL COMMISSARY Total				$332,044.00	$2,880.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0007	ADMINISTRATIVE ASSISTANT II	$33,013.00	$420.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0008	DIRECTOR EMPL BNFTS DIVISION	$70,748.00	$780.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0009	CLERK IV	$31,404.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0010	ADMINISTRATIVE ASSISTANT II	$28,379.00	$480.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0011	EMPLOYEE BENEFITS SPECIALIST II	$44,171.00	$1,140.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM	113	0012	ACCOUNTANT IV	$52,002.00	$660.00	$0.00	$0.00	$0.00	$0.00
HEALTH BENEFITS ADM Total				$259,717.00	$4,140.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0008	CLAIMS INVESTIGATOR II	$48,149.00	$660.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0009	WC SPECIALIST II	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0010	WC SPECIALIST I	$35,391.00	$660.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0011	WC SPECIALIST I	$35,391.00	$840.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM	113	0012	CLAIMS INVESTIGATOR I	$41,280.00	$0.00	$0.00	$0.00	$0.00	$0.00
WORKER'S COMP ADM Total				$201,491.00	$2,160.00	$0.00	$0.00	$0.00	$0.00

Office of Tax Assessor - Collector
COUNTY of HIDALGO
Pablo "Paul" Villarreal, Jr. RTA

P.O. Box 178
Edinburg, Texas 78540-0178
Ph. (956) 318-2157
Fax (956) 318-2733
www.hidalgocountytax.org

September 5, 2014

Mr. Sergio Cruz,
Hidalgo County Budget Officer
Edinburg, Texas 78539

Dear Mr. Cruz:

As per SB 732, we are required to file a special funds budget with the county budget officer sixty (60) days prior to the beginning of each fiscal year.

Please note that these are dedicated funds and have limited use therefore all unexpended funds remaining in this budget will rollover to the next fiscal year.

Should you have any questions, please give me a call at the tax office.

Respectfully submitted,

Pablo "Paul" Villarreal Jr., RTA
Tax Assessor/Collector
Hidalgo County, Texas

Xc: Mr. Ray Eufracio,
Hidalgo County Auditor

HIDALGO COUNTY, TEXAS

ACCOUNT:
 # 1246-415-15-140-003-0
FUND: SPECIAL

INVENTORY

DEPARTMENT NO. 140

2015 BUDGET APPROPRIATION DETAIL

SPECIAL INVENTORY
 # 1246-415-15-140-003-0

FUND INCOME:

EST REVENUE	-	**$ 42,225.51**
***2014 ROLL OVER FUNDS**	-	**$ 59,445.53**
TOTAL FUNDS AVAILABLE	-	**$ 101,671.04**

2015 EXPENSES:

OBJECT #	OBJ. NAME	2015 BUDGET
113	REG. F/T EMPLOYEES	$ 16,500.00
115	LONGEVITY	$ 278.50
118	AUTO ALLOWANCE	$ 393.43
211	HEALTH INSURANCE	$ 2,021.94
212	LIFE INSURANCE	$ 12.85
220	FICA	$ 1,313.65
230	RETIREMENT	$ 1,825.38
250	UNEMPL. COMP	$ 103.03
260	WORKER'S COMP	$ 6.87
350	OTHER SERVICES	$ 9,215.39
442	EQUIP & VEHICLE RENTAL	$ 10,000.00
550	PRINTING & BINDING	$ 10,000.00
583	TRAVEL-OUT OF COUNTY	$ 15,000.00
584	REGISTRATION FEES	$ 5,000.00
664	OTHER MINOR EQUIP.	$ 10,000.00
665	MINOR COMP. EQUIP	$ 20,000.00
TOTAL BUDGETED FUNDS	-	**$ 101,671.04**

***DETAIL OF 2014 ROLL OVER FUNDS:**

OBJECT #	OBJ. NAME	BALANCE
336	COMPUTER SERVICES	$ 20,000.00
535	POSTAGE	$ 24,445.53
583	TRAVEL OUT-OF-COUNTY	$ 10,000.00
584	REGISTRATION	$ 5,000.00
TOTAL	ROLL OVER FUNDS:	$ 59,445.53

Photo by Jan Hartzog – 5th Place/ Culture Category/ Hidalgo County 2009 Photography Contest Winner

Prepared by the Department of Budget and Management