ADDITIONAL EXPENSES ADDED TO FY 2014-2015 PROPOSED BUDGET BY COMMISSIONERS COURT

GENERAL FUND	Approved	Added Expense	
Building Maintenance	New slot for Building Maintenance Worker	38,548	
	New slot for HVAC Technician	46,968	
Administrative Services	New slot for Administrative Clerk	36,691	
Tax Assessor Collector	New slot for Deputy Tax Collector	38,549	
County Court @ Law II	New slot for Probate Court Investigator	60,122	
District Attorney	New slot for Senior Assistant D.A.	115,820	
	New slot for Data Entry Clerk	38,560	
	New slot for Criminal Investigator (begin 10-01-14)	60,123	
	New slot for Criminal Investigator (begin 01-01-14)	45,092	
County Attorney	New slot for Investigator	68,075	
Public Defender	New slot for Criminal Investigator	60,122	
District Clerk	New slot for Deputy District Clerk – Billings	38,548	
	New slot for Deputy District Clerk	38,548	
Juvenile Probation	New slot for Assistant Chief Probation Officer	114,320	
Sheriff Bargaining Unit	Three (3) new slots for Officer I	168,733	
Jail Bargaining Unit	New slot for Accounting Technician	42,550	
	Two (2) new slots for Officer I	112,488	
	New slot for sergeant	71,941	
Constable Adrian Cortez	Two (2) new slots for Deputy Constables	103,687	
Parks & Grounds	New slot for Grounds Keeper	36,691	**1,336,176**
	24 new employee slots		
Building Maintenance	Increase part-time line item ($36,700 + FB)	43,490	
Treasurer	New part-time line item ($19,500 + FB)	26,325	
Constable Harold Devally	New Part-time line item ($27,180 + FB)	36,691	
Medical Examiner	Increase salary for Dr. Stern	16,828	
	Deputy Medical Examiner - increase salary to $120,000 and change start date to 10-01-14	40,500	
Public Health Services	Nurse – change start date to 10-01-14	23,576	
Fire & EMS	Increase part-time line item ($53,400 + FB)	66,750	
3rd Party Funding	Increase for Laredo Chamber of Commerce	25,000	**279,160**
	Total		**1,615,336**

WATER UTILITY FUND	Added Expense	
New slot for Maintenance Supervisor	49,345	
Two (2) new slots for Maintenance Workers	77,097	
New slot for Journeyman Electrician	46,968	
Two (2) new slots for Operator I	85,101	
New slot for Heavy Equipment Operator	44,704	
New slot for Cashier	38,548	**341,763**
8 new employee slots		

Additional Slots budgeted in proposed

1 Clerk - Commr Pct 4. - Commr. Canales

3 Comm. Supervision Officers - Melinda Vidaurri - CSCD

1 Security Guard
1 Receptionist > 4101 Suarez Blvd. Dist Ct. Program — Judicial Gen'l

1 Full time Nurse - Endistmt Healthcare - Nueces Caden.

1 Deputy Medical Examiner
1 Autopsy technici

NEW EMPLOYEE SLOTS INCLUDED IN PROPOSED FY 2014 - 2015 BUDGET

Qty.	Department		Grade / Step	Salary	Salary	Estimated F/B	Salary w/ Fringes	Budgeted Slots 2014	2013	2012	2011
	0204 Commissioner Pct. 4 Canales							4	4	3	2
	Clerk	*	9 / A	27,179	27,179	9,512	36,691				
	0400 County Auditor										
	Senior Accountant		18/A/A	42,390	42,390	14,837	57,227	25	24	24	24
	0600 Purchasing										
	Buyer		12/A/A	31,519	31,519	11,032	42,551	13	13	13	13
	1050 Judicial General District Courts							2	2	1	0
	Receptionist		9 / A	27,179	27,179	9,512	36,691				
	Security Guard CPO		16 / A	38,403	38,403	13,441	51,843				
Note	Support Personnel Requests for Drug Programs @ Detention Center on Chicago Street										
	1200 Basic Supervision							1	1	1	0
	C.S.O. / Substance Abuse Case Manager ONE YEAR ONLY	*	14 / X	46,297	46,297	16,204	62,501				
2	C.S.O. / Substance Abuse Case Manager	*	14 / F	37,020	74,041	25,914	99,955				
	2070 Medical Examiner							6	6	5	5
	Autopsy Technician		14 / A	34,790	34,790	12,177	46,967				
	Deputy Medical Examiner		New Slot	~~90,000~~ 120,000	~~90,000~~ 120,000	~~31,500~~ 42,000	~~121,500~~ 162,000				
	4112 Public Health Services (New IHC Department)							-	-	-	-
	Licensed Vocational Nurse (RN or LVN) BEGIN 10-01-14		14 / A	52,388	52,388	18,336	70,724				
11				Total	~~464,184~~ 494,184	~~162,464~~ 172,964	~~626,648~~ 667,148				

* Effective Start Date is 10-01-14

Effective Start Date is 01-01-15