

Webb County Sheriff's Office
 Budget Summary 2015-2016
 as of 9/8/15

	Adopted Budget FY15	Dept Request FY16	% Change	Net change
001-2001				
Personnel Totals	\$ 5,771,740	\$ 5,635,873	-2%	\$ (135,867)
Operating Totals	\$ 953,152	\$ 870,900	-9%	\$ (82,252)
Sub Totals	\$ 6,724,892	\$ 6,506,773	-3%	\$ (218,119)

001-2003				
Personnel Totals	\$ 544,686	\$ 541,443	-1%	\$ (3,243)
Operating Totals	\$ -	\$ -		\$ -
Sub Totals	\$ 544,686	\$ 541,443	-1%	\$ (3,243)

001-2005				
Personnel Totals	\$ 456,787	\$ 441,328	-3%	\$ (15,459)
Operating Totals	\$ 36,700	\$ 34,300		\$ (2,400)
Sub Totals	\$ 493,487	\$ 475,628	-4%	\$ (17,859)

001-2020				
Personnel Totals	\$ 336,892	\$ 331,807	-2%	\$ (5,085)
Operating Totals	\$ -	\$ -		\$ -
Sub Totals	\$ 336,892	\$ 331,807	-2%	\$ (5,085)

001-2060				
Personnel Totals	\$ 12,861,179	\$ 12,678,633	-1%	\$ (182,546)
Operating Totals	\$ 1,440,404	\$ 1,770,904	23%	\$ 330,500
Sub Totals	\$ 14,301,583	\$ 14,449,537	1%	\$ 147,954

001-2061				
Personnel Totals	\$ 1,646,177	\$ 1,563,602	-5%	\$ (82,575)
Operating Totals	\$ -	\$ -		\$ -
Sub Totals	\$ 1,646,177	\$ 1,563,602	-5%	\$ (82,575)

001-2062				
Personnel Totals	\$ -	\$ -		\$ -
Operating Totals	\$ 1,526,500	\$ 1,517,000	-1%	\$ (9,500)
Sub Totals	\$ 1,526,500	\$ 1,517,000	-1%	\$ (9,500)

001-2600				
Personnel Totals	\$ 526,874	\$ 511,866	-3%	\$ (15,008)
Operating Totals	\$ 10,100	\$ 10,100	0%	\$ -
Sub Totals	\$ 536,974	\$ 521,966	-3%	\$ (15,008)

Fund Totals	\$ 26,111,191	\$ 25,907,756	-1%	\$ (203,435)
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ADOPTED

	Amended Budget FY15	Dept Request FY16	% Change	Net change
Personnel	\$ 22,144,335	\$ 21,704,552	-2%	\$ (439,783)
Operations	\$ 3,966,856	\$ 4,203,204	6%	\$ 236,348
Totals	\$ 26,111,191	\$ 25,907,756	-1%	\$ (203,435)

Proposed Request for New Slots and/or Changes
 FYE 2015-2016

This form is mandatory in order to consider your divisional personnel requests for new positions and/or changes to current GO.

Title of Position	Slot No.	Existing or New	Proposed Title Change	Qty.	hr rate	Base Salary	Total Base	Fringe Benefit %	Totals
Jail									
Officer I	Classification	New		3	20.03	41,662.40	124,987.20	30,684.36	155,671.56
Officer I	Booking	New		4	20.03	41,662.40	166,649.60	40,912.48	207,562.08
Officer I	Intel	New		2	20.03	41,662.40	83,324.80	20,456.24	103,781.04
Officer I	Bonds	New		1	20.03	41,662.40	41,662.40	10,228.12	51,890.52
Patrol									
Officer I		New		3	20.03	41,662.40	124,987.20	30,684.36	155,671.56
CID									
Officer I	Cyber	New		1	20.03	41,662.40	41,662.40	10,228.12	51,890.52
Officer I	Investigations	New		1	20.03	41,662.40	41,662.40	10,228.12	51,890.52
Sergeant	Cyber	New		1	25.62	53,289.60	53,289.60	13,082.60	66,372.20
Sergeant	Investigations	New		1	25.62	53,289.60	53,289.60	13,082.60	66,372.20
Civil & Warrants									
Officer I				2	20.03	41,662.40	83,324.80	20,456.24	103,781.04
Administrative Clerks		New		2	14.25	29,640.00	59,280.00	14,553.24	73,833.24
Mental Health									
Officer I		New		6	20.03	41,662.40	249,974.40	61,368.72	311,343.12
Training									
Administrative Clerk		New		2	14.25	29,640.00	59,280.00	14,553.24	73,833.24
Community Affairs									
Officer I		New		2	20.03	41,662.40	83,324.80	20,456.24	103,781.04
Administrative Clerk	911 Coordinator duties	New		1	14.25	29,640.00	29,640.00	7,276.62	36,916.62
Dispatch									
Dispatcher		New		3	14.42	29,993.60	89,980.80	22,090.29	112,071.09
It Technician for Dispatch		New		1	16.72	34,777.60	34,777.60	8,537.90	43,315.50