

	EL	Annual Salary	Fringe Benefits	50% Incentive Plan	40% Incentive Plan	30%	New Hire Entry Salary	Savings From New Hire	75% Of Savings	60%	50%
Treasury		\$ 108,839.00	\$ 26,105.87	\$ 54,419.50	\$ 43,535.60	\$ 32,651.70	\$ 108,839.00	\$ -	\$ -	\$ -	\$ -
R & B	9/A/D	\$ 28,211.00	\$ 13,398.14	\$ 14,105.50	\$ 11,284.40	\$ 8,463.30	\$ 27,178.52	\$ 1,032.48	\$ 774.36	\$ 5,000.00	\$ 619.49
Salinas C. C.	9/M/D	\$ 32,745.00	\$ 12,562.72	\$ 16,372.50	\$ 13,098.00	\$ 9,823.50	\$ 27,158.72	\$ 5,586.28	\$ 4,189.71	\$ 5,000.00	\$ 3,351.77
R & B	12/E/D	\$ 34,382.00	\$ 14,970.69	\$ 17,191.00	\$ 13,752.80	\$ 10,314.60	\$ 31,518.75	\$ 2,863.25	\$ 2,147.44	\$ 5,000.00	\$ 1,717.95
R & B	12/F/B	\$ 33,958.00	\$ 14,862.54	\$ 16,979.00	\$ 13,583.20	\$ 10,187.40	\$ 31,518.75	\$ 2,439.25	\$ 1,829.44	\$ 5,000.00	\$ 1,463.55
R & B	13/A/D	\$ 34,372.00	\$ 14,968.02	\$ 17,186.00	\$ 13,748.80	\$ 10,311.60	\$ 33,114.39	\$ 1,237.61	\$ 943.21	\$ 5,000.00	\$ 754.57
R & B	13/J/D	\$ 38,438.00	\$ 16,004.02	\$ 19,219.00	\$ 15,375.20	\$ 11,531.40	\$ 33,114.39	\$ 5,323.61	\$ 3,992.71	\$ 5,000.00	\$ 3,194.17
R & B	13/K/D	\$ 38,918.00	\$ 16,126.44	\$ 19,459.00	\$ 15,567.20	\$ 11,675.40	\$ 33,114.39	\$ 5,803.61	\$ 4,352.71	\$ 5,000.00	\$ 3,482.17
Purchasing	16/M	\$ 44,576.00	\$ 14,857.83	\$ 22,288.00	\$ 17,830.40	\$ 13,372.80	\$ 38,402.54	\$ 6,173.46	\$ 4,630.10	\$ 5,000.00	\$ 3,704.08
Lardrillito A. C.	16/S/D	\$ 49,849.00	\$ 15,880.79	\$ 24,924.50	\$ 19,939.60	\$ 14,954.70	\$ 38,402.54	\$ 11,446.46	\$ 8,584.85	\$ 8,584.85	\$ 6,867.88
Engineering	16/V	\$ 49,849.00	\$ 18,911.60	\$ 24,924.50	\$ 19,939.60	\$ 14,954.70	\$ 38,402.54	\$ 11,446.46	\$ 8,584.85	\$ 8,584.85	\$ 6,867.88
Purchasing	17/D	\$ 41,879.00	\$ 14,334.56	\$ 20,939.50	\$ 16,751.60	\$ 12,563.70	\$ 40,346.66	\$ 1,532.34	\$ 1,149.26	\$ 1,149.26	\$ 919.40
R & B	19/Z	\$ 60,755.00	\$ 17,996.69	\$ 30,377.50	\$ 24,302.00	\$ 18,226.50	\$ 44,535.17	\$ 16,219.83	\$ 12,164.87	\$ 12,164.87	\$ 9,731.90
Purchasing	24/Q	\$ 84,733.00	\$ 22,648.33	\$ 42,366.50	\$ 33,893.20	\$ 25,419.90	\$ 77,676.20	\$ 7,056.80	\$ 5,292.60	\$ 5,292.60	\$ 4,234.08
Public Defender	26/T	\$ 107,159.00	\$ 26,998.97	\$ 53,579.50	\$ 42,863.60	\$ 32,147.70	\$ 94,640.91	\$ 12,518.09	\$ 9,388.57	\$ 9,388.57	\$ 7,510.85
Admin	26/Z/D	\$ 119,835.00	\$ 31,139.50	\$ 59,917.50	\$ 47,934.00	\$ 35,950.50	\$ 94,640.91	\$ 25,194.09	\$ 18,895.57	\$ 18,895.57	\$ 15,116.45
Economic Devel.		\$ 799,659.00	\$ 265,660.84	\$ 399,829.50	\$ 319,863.60	\$ 239,897.70	\$ 683,765.38	\$ 115,893.62	\$ 86,920.22	\$ 104,060.55	\$ 69,536.17
		\$ 54,350.00	\$ 17,603.06	\$ 27,175.00	\$ 21,740.00	\$ 16,305.00	\$ 54,350.00	\$ -	\$ -	\$ 5,000.00	\$ -
Sheriff's Barg.		\$ 51,334.00	\$ 16,997.10	\$ 25,667.00	\$ 20,533.60	\$ 15,400.20	\$ 51,334.00	\$ -	\$ -	\$ 5,000.00	\$ -
Jail Barg.		\$ 31,158.00	\$ 12,254.77	\$ 15,579.00	\$ 12,463.20	\$ 9,347.40	\$ 27,178.52	\$ 3,979.48	\$ 2,984.61	\$ 5,000.00	\$ 2,387.69
Dist. Attorney	9/L	\$ 41,425.00	\$ 15,516.00	\$ 20,712.50	\$ 16,570.00	\$ 12,427.50	\$ 31,158.75	\$ 10,266.25	\$ 7,699.69	\$ 7,699.69	\$ 6,159.75
49th	12/T	\$ 57,862.00	\$ 17,435.33	\$ 28,931.00	\$ 23,144.80	\$ 17,358.60	\$ 38,402.54	\$ 19,459.46	\$ 14,594.60	\$ 14,594.60	\$ 11,675.68
341st	16/AE	\$ 57,862.00	\$ 17,435.39	\$ 28,931.00	\$ 23,144.80	\$ 17,358.60	\$ 38,402.54	\$ 19,459.46	\$ 14,594.60	\$ 14,594.60	\$ 11,675.68
Judicial General	16/AE	\$ 57,862.00	\$ 17,435.39	\$ 28,931.00	\$ 23,144.80	\$ 17,358.60	\$ 38,402.54	\$ 19,459.46	\$ 14,594.60	\$ 14,594.60	\$ 11,675.68
49th	16/AE	\$ 63,869.00	\$ 18,600.72	\$ 31,934.50	\$ 25,547.60	\$ 19,160.70	\$ 42,389.21	\$ 21,479.79	\$ 16,109.84	\$ 16,109.84	\$ 12,887.87
JP Pct I. Pl. I	18/AE	\$ 94,678.00	\$ 27,978.34	\$ 47,539.00	\$ 37,871.20	\$ 28,403.40	\$ 57,756.59	\$ 36,921.41	\$ 27,691.06	\$ 27,691.06	\$ 22,152.85
Dist. Attorney	21/FC	\$ 510,400.00	\$ 161,256.10	\$ 255,200.00	\$ 204,160.00	\$ 153,120.00	\$ 379,374.69	\$ 131,025.31	\$ 98,268.98	\$ 110,284.37	\$ 78,615.19
		\$ 1,310,059.00	\$ 426,916.94					\$ 246,918.93	\$ 185,189.20	\$ 214,344.93	
							30% Fringe	\$ 74,075.68	\$ 55,556.76	\$ 64,303.48	
							Savings Next Year	\$ 320,994.61	\$ 240,745.96	\$ 278,648.40	
							Savings This Year	\$ 42,346.21			

EMPLOYEES UNDER ELECTED OFFICIALS

Members as of 2/29/2016

TCDRS Plan for Webb County Eligible For Retirement OVER 65 YEARS OLD

Dept.	Name	Social Security Number	Date of Birth	Date of First Deposit for Most Recent Account	Date of Last Deposit for Most Recent Account	Total TCDRS Service Months	Earliest Date Eligible for Retirement	Annual Salary	Fringe Benefits	50% Incentive of Annual Salary	Grade/Step 1-28/1	Grade/Step 5-20/A	Savings Amount	50% Incentive of Savings Amount	Age	Years of Service
2004-Sheriff's Bargaining Unit	Montemayor, Pedro	***-**-1702	05/07/1950	10/01/1990	02/29/2016	388	10/31/2003	54,350.00	17,530.06	37,175.00	T ON PAY SCALE	T ON PAY SCALE			66	23.61
2050-Jail Bargaining Unit	Gonzalez, Eduardo Juar	***-**-9992	07/14/1946	05/01/2001	02/29/2016	466	04/30/1997	51,534.00	16,997.10	25,667.00	T ON PAY SCALE	T ON PAY SCALE			70	15.01
1100-District Attorney	Sandoz, Linda I	***-**-4355	07/11/1951	01/01/1997	02/29/2016	274	07/31/2011	31,156.00	12,254.77	15,679.00	27,178.52	27,178.52	1,989.74	4,993.13	65	15.33
1001-9th Dist. Ct.	Rincon, Francisco S	***-**-6454	06/13/1944	01/01/2000	02/29/2016	182	12/31/2008	41,425.00	13,516.00	20,713.50	31,518.75	31,518.75	5,906.25	9,729.73	65	11.77
1005-94th Dist. Ct.	Morales, Joaquina M	***-**-0816	06/02/1951	08/01/2003	02/29/2016	144	02/29/2012	57,862.00	17,435.33	28,991.00	38,402.54	38,402.54	15,459.46	9,729.73	65	11.13
1050-Judicial General District Ct.	Peralta, Esther W	***-**-0537	05/26/1952	03/01/1995	02/29/2016	252	04/30/2011	57,862.00	17,435.39	28,931.00	38,402.54	38,402.54	15,459.46	9,729.73	67	23.03
1001-9th Dist. Ct.	Ramirez, Maria Rosaric	***-**-0236	09/19/1945	05/01/1991	02/29/2016	426	08/31/2000	57,862.00	17,435.39	28,931.00	38,402.54	38,402.54	15,459.46	9,729.73	67	23.03
1040-Justice of Peace Pct. 1 & 1	Slegnick, Margarita S	***-**-9952	02/02/1945	01/01/1993	02/29/2016	478	02/28/2005	55,865.00	18,500.72	31,934.50	42,385.21	42,385.21	11,479.79	10,739.90	71	23.33
1100-District Attorney	Hale, Oscar J	***-**-3374	12/24/1945	02/01/1977	02/29/2016	469	01/31/1997	34,678.00	11,978.34	47,359.00	57,756.59	57,756.59	35,222.41	18,460.71	70	39.16
TOTAL # OF EMPLOYEES: 5										151,385.10	358,200.00	274,050.69	130,665.31	65,332.66		

75%
27691

**EMPLOYEES UNDER
COMMISSIONERS COURT**

Members as of 2/29/2016

**TCDRS Plan for Webb County
OVER 65 YEARS OLD
Eligible For Retirement**

Dept.	Name	Current Grade & Step	Social Security Number	Date of Birth	Date of First Deposit for Most Recent Account	Date of Last Deposit for Most Recent Account	Total TCDRS Service Months	Earliest Date Eligible for Retirement	Annual Salary	Fringe Benefits	50% Incentive of Annual Salary	Grade/Step: 20(A) Grade/Step: 1-2(B)	Savings Amount	50% Incentive of Savings Amount	Age	Years of Service
300-County Treasury	Pereles, Della	EL	***-**-7653	12/31/1995	01/01/2003	02/29/2016	552	02/29/2016	108,839.00	26,105.87	54,419.50	71,000.00	36,839.00	18,419.50	75	13.35
7002-Road & Bridge Road Maintenance	Tames, Hector	9/A/D	***-**-1360	04/25/1950	08/01/2001	02/29/2016	175	04/30/2010	26,211.00	13,398.14	14,105.50	27,178.52	1,032.48	516.24	66	14.77
5100-Ernesto J Salinas Comm. Ct.	Lira, San Juan	9/M/D	***-**-4022	03/29/1949	11/01/1986	02/29/2016	312	02/28/2007	32,745.00	12,562.72	16,372.50	27,178.52	5,566.48	2,783.24	67	15.52
7001-Road & Bridge Buger & Records	Bazalcorta, Hector Luis	12/E/D	***-**-4383	05/15/1940	09/01/2000	02/29/2016	354	05/31/2000	34,382.00	14,970.65	17,191.00	31,538.75	2,862.25	1,431.63	76	15.68
7003-Road & Bridge Road Maintenance	Garcia, Sergio E	12/F/B	***-**-8356	10/13/1950	12/01/2001	02/29/2016	167	10/31/2010	16,979.00	14,862.54	16,979.00	31,518.75	2,439.25	1,219.63	66	14.43
7002-Road & Bridge Road Maintenance	Rodriguez, Jose Andres	13/A/D	***-**-8157	08/03/1950	02/01/1996	02/29/2016	254	04/30/2010	34,372.00	14,968.02	17,186.00	35,114.39	1,257.61	628.81	66	20.27
7002-Road & Bridge Road Maintenance	Samuel, Bernarco	13/A/D	***-**-6828	12/04/1946	05/01/1974	02/29/2016	501	05/31/1994	36,438.00	15,004.02	19,219.00	35,114.39	3,225.61	2,661.81	66	42.04
7002-Road & Bridge Road Maintenance	Pera, Jose Manuel	13/K/D	***-**-0422	10/29/1952	10/01/1984	02/29/2016	366	06/31/2005	38,918.00	16,264.44	19,459.00	35,114.39	5,803.61	2,801.81	65	31.61
500-Purchasing Dept.	Saucedo, Aurora F	16/M	***-**-2551	07/30/1938	01/01/2003	02/29/2016	225	01/31/2005	44,576.00	14,857.83	22,288.00	38,402.54	6,173.46	3,086.73	78	13.35
600-Drillrite Activity Ct.	Davila, Sara Alicia	16/S/D	***-**-1734	07/04/1952	01/01/2003	02/29/2016	158	07/31/2012	49,849.00	15,980.75	24,924.50	38,402.54	11,446.46	5,723.23	65	13.35
115-County Engineering	DeLeon, Ricardo	16/N	***-**-0608	02/15/1941	03/01/1993	02/29/2016	314	02/28/2001	49,849.00	18,911.60	24,924.50	38,402.54	11,446.46	5,723.23	75	23.19
500-Purchasing Dept	Gonzalez, Jose Elov	17/D	***-**-7684	04/11/1941	01/01/1990	02/29/2016	314	02/29/2008	41,875.00	14,334.56	20,939.50	40,546.66	1,532.34	766.17	65	26.36
500-Purchasing Dept.	Salazar, Raul	19/Z	***-**-1259	07/31/1945	04/01/2003	02/29/2016	155	03/31/2011	50,755.00	17,996.68	30,377.50	44,535.17	16,219.63	8,109.92	71	13.10
1102-Public Defender	Garcia, Ernesto Alfredo	24/Q	***-**-8838	05/15/1950	11/01/1994	02/29/2016	266	10/31/2009	84,733.00	22,646.33	42,366.50	77,676.20	7,056.80	3,528.40	66	21.52
114-Administrative Services	Miras, Cynthia	26/T	***-**-4834	02/26/1950	07/01/1995	02/29/2016	200	02/28/2010	107,135.00	26,998.97	53,579.50	94,640.91	12,518.09	6,259.05	66	16.85
104-Economic Development	Vargas, Juan	26/Z/D	***-**-5132	11/25/1947	04/01/1995	02/29/2016	287	07/31/2007	119,835.00	31,339.50	59,917.50	94,640.91	25,154.05	12,597.05	68	21.11
TOTAL # OF EMPLOYEES: 16									908,496.00	251,756.73	451,249.00	735,783.18	152,712.82	76,356.41		

**Third Party Contracts
Department 0110
Commissioners Court**

These funds provide service to the interagency agreements between the County and other organizations in the county that offer a variety of services dealing with social services, food programs, agricultural, and economic development.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3100 Operating Expenditures						
7401 Sacred Heart Children	10,000	24,500	24,500	24,500	24,500	15,000
7411 American Red Cross	4,000	3,500	-	-	-	-
7413 Boys' & Girls' Club	15,000	24,500	24,500	24,500	24,500	24,500
7416 Laredo Development Foundation	40,000	39,500	54,000	54,000	54,000	54,000
7421 Border Area Nutrition Council	33,000	32,500	32,500	32,500	32,500	32,500
7426 Community Promotions	-	-	-	-	-	15,000
7429 Crime Stoppers	2,000	2,000	-	-	-	3,000
7433 Regional Food Bank	6,000	7,500	7,500	7,500	7,500	7,500
7450 Webb Soil & Water Conservation District	4,000	7,500	10,000	10,000	10,000	10,000
7451 Bethany House	15,000	14,500	14,500	14,500	14,500	14,500
7454 South Texas Food Bank	20,000	19,500	19,500	19,500	19,500	19,500
7461 Children's Advocacy Center	65,000	74,500	74,500	74,500	74,500	80,000
7465 Literacy Volunteers	1,000	1,200	2,500	2,500	2,500	2,500
7483 Casa Misericordia	15,000	19,500	19,500	19,500	19,500	20,000
7484 Habitat For Humanity	12,000	11,500	20,000	20,000	20,000	20,000
7485 Border Regional MHMR	70,000	69,500	150,000	150,000	150,000	150,000
7494 South Texas Council on Alcohol & Drug Abuse	20,000	-	-	-	-	-
7499 Safe Haven Program	65,000	64,500	-	-	-	55,000
7500 Kids Cafe	30,000	29,500	29,500	29,500	29,500	30,000
7503 Area Health Education Center	12,000	11,500	11,500	11,500	11,500	12,000
7513 Communities in Schools	-	4,500	-	-	-	10,000
7514 West Care Public Assist	-	-	-	-	-	20,000
	439,000	461,700	494,500	494,500	494,500	595,000
 Department Total	 \$439,000	 \$461,700	 \$494,500	 \$494,500	 \$494,500	 \$595,000

Vacant Positions as of 7/25/2016

Slot #	Department	Name	New Title	Vacancy Date			Salary	Grade	Step
				Month	Day	Year			
Administrative Services									
2426	AS	Vacant	Human Resources Administrator	5	31	2016	51,647.14	21	A
Building Maintenance									
1540	BM	Vacant	Maintenance & Rehabilitation Supervisor	11	25	2014	49,203.47	18	M
2362	BM	Vacant	Custodian	2	11	2016	24,622.40	7	A
2425	BM	Vacant	Building Maintenance Worker	12	22	2015	28,554.43	10	A
2837	BM	Vacant	Building Maintenance Worker	4	1	2015	28,554.43	10	A
2838	BM	Vacant	Lead Custodian	4	1	2015	34,790.80	14	A
County Auditors									
2278	CA	Vacant	Senior Internal Auditor	10	2	2015	46,295.00		
2624	CA	Vacant	County Auditor Sysytem Specialist	5	20	2015	51,647.14	21	A
County Attorney									
1252	CAT	Vacant	Investigator	8	31	2015	44,535.17	19	A
La Presa Community Center									
2399	CC	Vacant	Center Aide	7	15	2016	24,622.40	7	A
Santa Teresita Community Center									
2348	CC	Vacant	Center Aide	7	20	2016	24,622.40	7	A
Commissioner's Court									
2880	CCT	Vacant	Accountant	4	1	2015			
2881	CCT	Vacant	Clerk	4	1	2015			
Commissioner Precinct 3									
2602	COM	Vacant	Administrative Clerk				27,178.52	9	A
2676	COM	Vacant	Community Outreach Coordinator	3	21	2014	34,790.80	14	A
Constable Pct. 2									
2701	CO	Vacant	Deputy Constable	7	22	2016	38,402.54	16	A
County Clerk									
311	CCLK	Vacant	Senior Deputy County Clerk	6	29	2016	28,554.43	10	A
County Clerk- Records Management Grant									
1738	CCLK	Vacant	Records Imaging Specialist			2010	28,554.43	10	A
1739	CCLK	Vacant	Records Management Specialist	1	8	2016	28,554.43	10	A
2242	CCLK	Vacant	Records Management Specialist	3	1	2016	28,554.43	10	A
County Extension									
0606	CE	Vacant	Extension Agent Family & Consumer Science				22,306.68	5	A
County Judge's Office									
2119	CJO	Vacant	Bailiff	2	5	2016	38,402.54	16	A

	49th Judicial Court Judge								
0804	COURTS	Vacant	Court Administrative Assistant	2	13	2015	31,518.75	12	A
	Judicial General District Courts (Hale/Palomo)								
2865	District Court	Vacant	Administrative Clerk	10	2	2015	27,178.52	9	A
2866	District Court	Vacant	Program Officer	10	1	2015	38,402.54	16	A
	341st District Court								
0171	COURTS	Vacant	Court Interpreter	9	10	2015	34,790.80	14	A
	406th District Court								
0805	COURTS	Vacant	Court Clerk	7	22	2016	28,554.43	10	A
	District Attorney								
2844	DA	Vacant	Intake Clerk	4	1	2015	27,178.52	9	A
2845	DA	Vacant	Criminal Investigator	4	1	2015	44,535.17	19	A
	Fire Department								
1875	FD	Vacant	Emergency Medical Technician	1	15	2015	14,144.00	14	A
1876	FD	Vacant	Emergency Medical Technician	1	15	2015	21,744.25	14	A
2599	FD	Vacant	Assistant Fire Chief	2	26	2015	51,647.14	21	A
	Justice of the Peace Pct. 1, PL1.								
2352	JPO	Vacant	Court Clerk				28,554.43	10	A
	Justice of the Peace Pct. 2, PL1.								
1497	JPO	Vacant	Administrative Secretary	7	20	2016	28,554.43	10	A
	Juvenile								
399	JD	Vacant	Juvenile Supervision Officer I	7	18	2016	31518.75	12	A
340	JD	Vacant	Senior Juvenile Supervision Officer	7	30	2015	34,790.80	14	A
2393	JD	Vacant	Senior Juvenile Supervision Officer	5	27	2016	34,790.80	14	A
2439	JD	Vacant	Juvenile Supervision Officer I	7	20	2016	31518.75	12	A
	Public Defenders Office								
0271	PTS	Vacant	Assistant Public Defender I	7	22	2016	67,000.37	22	N
	Medical Examiners								
2394	ME	Vacant	Medical Death Investigator	6	30	2016	42,389.21	18	A
	Road & Bridge								
658	RB	Vacant- Posted to fill	Motor Grader Operator	2	5	2016	31,518.75	12	A
0680	RB	Vacant	Administrative Clerk	3	8	2013	27,178.52	9	A
684	RB	Vacant	Maintenance Worker	10	15	2015	27,178.52	9	A
688	RB	Vacant	Truck Driver	11	30	2015	30,000.00	11	A
0697	RB	Vacant	Equipment Operator				30,000.00	11	A
1743	RB	Vacant	Motor Grader Operator				31,518.75	12	A
1746	RB	Vacant	Truck Driver	11	24	2014	30,000.00	11	A
1747	RB	Vacant	Truck Driver				30,000.00	11	A
1995	RB	Vacant	Refuse Truck Driver	2	20	2013	31,518.75	12	A
2355	RB	Vacant	Maintenance Worker	2	4	2016	27,178.52	9	A
2401	RB	Vacant	Equipment Operator	1	12	2012	30,000.00	11	A
2402	RB	Vacant	Equipment Operator	5	23	2012	30,000.00	11	A
1896	RB	Vacant	Maintenance Worker	6	10	2016	27,178.52	9	A

Records indicate positions have been vacant since 2012. (slots 0697,1743,1747)

Sheriff 's Office									
2824	SD	Vacant	Mental Health Specialist	5	1	2014	38,405.54	16	A
2853	SD	Vacant	Accounting Technician	4	1	2015	28,554.43	10	A
0547	SD	Vacant- Posted to fill	Public Relations Officer	6	2	2016	38,402.54	16	A
0533	SD	Vacant- Posted to fill	Finance Director	6	10	2016		21	A
0571	SD	Vacant- Posted to fill	Community Affairs Clerk	6	9	2016		9	A
Tax Office									
123	TAC	Vacant	Administrative Clerk	2	15	2016	27,178.52	9	A
146	TAC	Vacant	Deputy Tax Collector	10	17	2012	28,554.43	10	A
2389	TAC	Vacant	Administrative Clerk	10	30	2015	27,178.52	9	A
2759	TAC	Vacant	Administrative Assistant	6	29	2015	31,518.75	12	A
2840	TAC	Vacant	Deputy Tax Collector	10	1	2014	28,554.43	10	A
Water Utilities									
2712	UTIL	Vacant	Truck Driver				30,000.00	11	A
2876	UTIL	Vacant	Journeyman Electrician	4	1	2015	34,790.80	14	A
2879	UTIL	Vacant	Heavy Equipment Operator	4	1	2015	33,114.39	13	A

Total Vacant Slots 66

**Third Party Contracts
Department 0110
Commissioners Court**

These funds provide service to the interagency agreements between the County and other organizations in the county that offer a variety of services dealing with social services, food programs, agricultural, and economic development.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3100 Operating Expenditures						
7401	Sacred Heart Children	10,000	24,500	24,500	24,500	15,000
7411	American Red Cross	4,000	3,500	-	-	-
7413	Boys' & Girls' Club	15,000	24,500	24,500	24,500	24,500
7416	Laredo Development Foundation	40,000	39,500	54,000	54,000	54,000
7421	Border Area Nutrition Council	33,000	32,500	32,500	32,500	32,500
7426	Community Promotions	-	-	-	-	15,000
7429	Crime Stoppers	2,000	2,000	-	-	3,000
7433	Regional Food Bank	6,000	7,500	7,500	7,500	7,500
7450	Webb Soil & Water Conservation District	4,000	7,500	10,000	10,000	10,000
7451	Bethany House	15,000	14,500	14,500	14,500	14,500
7454	South Texas Food Bank	20,000	19,500	19,500	19,500	19,500
7461	Children's Advocacy Center	65,000	74,500	74,500	74,500	80,000
7465	Literacy Volunteers	1,000	1,200	2,500	2,500	2,500
7483	Casa Misericordia	15,000	19,500	19,500	19,500	20,000
7484	Habitat For Humanity	12,000	11,500	20,000	20,000	20,000
7485	Border Regional MHMR	70,000	69,500	150,000	150,000	150,000
7494	South Texas Council on Alcohol & Drug Abuse	20,000	-	-	-	-
7499	Safe Haven Program	65,000	64,500	-	-	55,000
7500	Kids Cafe	30,000	29,500	29,500	29,500	30,000
7503	Area Health Education Center	12,000	11,500	11,500	11,500	12,000
7513	Communities in Schools	-	4,500	-	-	10,000
7514	West Care Public Assist	-	-	-	-	20,000
		439,000	461,700	494,500	494,500	595,000
<hr/>						
Department Total	\$439,000	\$461,700	\$494,500	\$494,500	\$494,500	\$595,000

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

Funds for the operation of the community center, located at 2600 Cedar St. in Laredo, are provided from this department. The construction of this building was funded by certificates of obligation.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	123,250	158,863	175,026	208,195	206,430	136,541
5301	9,114	11,591	13,482	16,020	14,736	10,538
5303	12,894	17,110	18,945	22,511	21,889	14,463
5304	16,770	24,590	29,250	33,075	32,940	24,841
5305	3,758	3,834	6,980	7,017	6,638	180
5306	1,586	1,050	2,908	3,456	1,301	1,543
	<u>167,371</u>	<u>217,038</u>	<u>246,591</u>	<u>290,274</u>	<u>283,934</u>	<u>188,106</u>
3100 Operating Expenditures						
5601	-	-	800	800	-	500
5603	1,200	1,200	1,200	2,000	1,200	1,200
6004-2	607	563	650	650	343	650
6201	1,051	1,004	17,062	17,062	829	15,000
6204	1,781	2,062	2,000	2,000	1,855	2,000
6205	3,052	2,989	3,000	3,000	2,840	3,000
6219-2	1,316	1,829	2,000	2,000	1,683	2,000
6401	17	-	100	100	-	100
6402	435	-	500	500	-	500
6403	491	750	500	500	457	500
6502	449	458	1,000	1,000	981	1,000
	<u>10,399</u>	<u>10,854</u>	<u>28,812</u>	<u>29,612</u>	<u>10,188</u>	<u>26,450</u>
Department Total	<u>\$177,770</u>	<u>\$227,892</u>	<u>\$275,403</u>	<u>\$319,886</u>	<u>\$294,121</u>	<u>\$214,556</u>

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

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2287	Community Center Director	1,735.89		45,133	16/M/B
0328	Community Center Assistant		16.75	34,844	9/R/D
2707	Center Aide		11.84	24,622	7/A
2708	Community Center Assistant		15.36	31,942	9/K/D
Approved Employee Slots = 4				Payroll =	136,541

5603 Car Allowance 1,200

Note:
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.
 Slot 2350 Community Center Director transferred to Fernando A. Salinas Community Ctr from La Presa Community Ctr approved by CCrt on 1/26/

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

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2287	45,133	3,452.68	4,738.98	6,210.10	58.67	505.49	14,965.93	8810	0.001
0328	34,844	2,665.56	3,658.61	6,210.10	45.30	390.25	12,969.81	8810	0.001
2707	24,622	1,883.61	2,585.35	6,210.10	32.01	275.77	10,986.85	8810	0.001
2708	31,942	2,443.56	3,353.90	6,210.10	41.52	357.75	12,406.83	8810	0.001
	<u>136,541</u>	<u>10,445.41</u>	<u>14,336.84</u>	<u>24,840.40</u>	<u>177.50</u>	<u>1,529.26</u>	<u>51,329.42</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>10,537.21</u>	<u>14,462.84</u>	<u>24,840.40</u>	<u>179.06</u>	<u>1,542.70</u>	<u>51,562.22</u>	Total F/B	

15.

Ladrillito Activity Center
 Department 6308
 Sara Alicia Davila

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2350	Community Center Director	1,917.27		49,849	16/S/D
2288	Community Center Assistant		18.50	38,485	9/AC/A
2342	Center Aide		11.99	24,930	7/B
2469	Community Center Assistant		19.84	41,258	9/FC/FC
Approved Employee Slots = 4				Payroll =	154,521

Note: 5603 Car Allowance 1,200
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.
 New department for FY 2015-2016

Ladrillito Activity Center
 Department 6308
 Sara Alicia Davila

Funds for the operation of the learning center located at 2301 Bruni St. are provided from this department.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001 Payroll Cost	-	-	-	-	-	154,521
5301 Fica County Share	-	-	-	-	-	11,913
5303 Retirement County Share	-	-	-	-	-	16,351
5304 Health Life Insurance	-	-	-	-	-	24,841
5305 Worker Compensation	-	-	-	-	-	203
5306 Unemployment Tax	-	-	-	-	-	1,745
	-	-	-	-	-	209,574
3100 Operating Expenditures						
5603 Car Allowance	-	-	-	-	-	1,200
6205 Materials & Supplies	-	-	-	-	-	1,000
6219-2 Goods for Public Events	-	-	-	-	-	1,000
6401 Repairs & Maintenance - Buildings	-	-	-	-	-	500
6502 Janitorial Supplies	-	-	-	-	-	500
	-	-	-	-	-	4,200
Department Total	-	-	-	-	-	\$213,774

Ladrillito Activity Center
 Department 6308
 Sara Alicia Davila

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2350	49,849	3,813.44	5,234.13	6,210.10	64.80	558.31	15,880.79	8810	0.001
2288	38,485	2,944.07	4,040.88	6,210.10	50.03	431.03	13,676.11	8810	0.001
2342	24,930	1,907.16	2,617.67	6,210.10	32.41	279.22	11,046.55	8810	0.001
2469	41,258	3,156.22	4,332.07	6,210.10	53.64	462.09	14,214.12	8810	0.001
	<u>154,521</u>	<u>11,820.89</u>	<u>16,224.76</u>	<u>24,840.40</u>	<u>200.88</u>	<u>1,730.64</u>	<u>54,817.57</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>11,912.69</u>	<u>16,350.76</u>	<u>24,840.40</u>	<u>202.44</u>	<u>1,744.08</u>	<u>55,050.37</u>	Total F/B	

Carlos Aguilar Activity Center
 Department 6306
 Jesus Rafael Ramirez

Funds for the operation of the learning center located in the city of El Cenizo are provided from this department.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	-	6,327	66,547	61,547	56,811	67,537
5301	-	466	5,183	5,183	4,283	5,259
5303	-	680	7,283	7,283	6,005	7,218
5304	-	883	11,700	11,700	4,645	12,421
5305	-	42	454	454	382	90
5306	-	41	1,118	1,118	344	770
	-	8,439	92,285	87,285	72,469	93,295
3100 Operating Expenditures						
5601	-	-	700	-	-	-
5603	-	-	1,200	1,200	100	1,200
6011	-	-	500	300	-	-
6201	-	-	7,690	7,690	-	7,690
6205	-	642	1,000	1,900	1,212	1,000
6219-2	-	368	2,000	2,000	1,474	1,000
6401	-	352	1,000	1,000	582	1,000
6402	-	-	500	500	90	500
6502	-	437	600	600	416	600
	-	1,799	15,190	15,190	3,874	12,990
Department Total	-	\$10,238	\$107,475	\$102,475	\$76,343	\$106,285

<i>Fund 001 - General Fund</i>	Carlos Aguilar Activity Center Department 6306 Jesus Rafael Ramirez
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Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2806	Community Center Director	1,552.27		40,359	16/E
2320	Activity Center Assistant		13.07	27,179	9/A
Approved Employee Slots = 2				Payroll =	67,537

5603 Car Allowance 1,200

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

Carlos Aguilar Activity Center
 Department 6306
 Jesus Rafael Ramirez

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2806	40,359	3,087.46	4,237.69	6,210.10	52.47	452.02	14,039.74	8810	0.001
2320	27,179	2,079.16	2,853.74	6,210.10	35.33	304.40	11,482.73	8810	0.001
	<u>67,537</u>	<u>5,166.62</u>	<u>7,091.44</u>	<u>12,420.20</u>	<u>87.80</u>	<u>756.42</u>	<u>25,522.47</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>5,258.42</u>	<u>7,217.44</u>	<u>12,420.20</u>	<u>89.36</u>	<u>769.86</u>	<u>25,755.27</u>	Total F/B	

Fund 001 - General Fund

**Mirando City Activity Center
Department 6307**

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2807	Recreational Specialist		13.07	27,179	9/A/A
Approved Employee Slots = 1				Payroll =	27,179

5603 Car Allowance 1,200

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

**Mirando Activity Center
Department 6307**

Funds for the operation of the learning center located in Mirando city are provided from this department.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	-	8,560	27,179	27,179	22,229	27,179
5301	-	646	2,171	2,171	1,691	2,171
5303	-	961	3,051	3,051	2,454	2,980
5304	-	2,025	5,850	5,850	4,950	6,211
5305	-	60	191	191	156	37
5306	-	58	457	457	112	306
	-	12,310	38,899	38,899	31,592	38,884
3100 Operating Expenditures						
5601	-	-	700	-	-	-
5603	-	300	1,200	1,200	1,000	1,200
6011	-	-	500	300	-	-
6201	-	697	7,690	7,690	2,375	7,690
6205	-	1,418	1,000	1,900	553	1,000
6219-2	-	705	2,000	2,000	653	1,000
6401	-	-	1,000	1,000	521	1,000
6402	-	-	500	500	-	500
6502	-	-	600	600	311	600
	-	3,119	15,190	15,190	5,414	12,990
Department Total	-	\$15,429	\$54,089	\$54,089	\$37,006	\$51,874

Mirando City Activity Center
Department 6307

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2807	27,179	2,079.16	2,853.74	6,210.10	35.33	304.40	11,482.73	8810	0.001
	<u>27,179</u>	<u>2,079.16</u>	<u>2,853.74</u>	<u>6,210.10</u>	<u>35.33</u>	<u>304.40</u>	<u>11,482.73</u>		Sub-Total
CAllow	1,200	91.80	126.00		1.56	1.56	220.92	8810	0.001
		<u>2,170.96</u>	<u>2,979.74</u>	<u>6,210.10</u>	<u>36.89</u>	<u>305.96</u>	<u>11,703.65</u>		Total F/B

Rio Bravo Activity Center
 Department 6305
 Christina Isela Lara

This facility serves the people in the city of Rio Bravo.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	Payroll Cost	67,951	64,172	69,410	65,415	67,877
5005	Part Time	443	(133)	100	9,100	10,000
5301	Fica County Share	5,097	4,743	5,410	5,410	6,050
5303	Retirement County Share	7,103	6,976	7,602	7,679	8,304
5304	Health Life Insurance	10,666	10,677	11,700	11,700	12,421
5305	Worker Compensation	512	437	474	488	103
5306	Unemployment Tax	880	427	1,155	1,059	874
		92,652	87,298	95,851	100,851	105,629
3100 Operating Expenditures						
5601	Administrative Travel	-	-	700	-	-
5603	Car Allowance	800	1,100	1,200	1,200	1,200
6011	Training & Education	-	-	500	-	-
6201	Utilities	7,460	10,924	7,690	10,433	10,000
6205	Materials & Supplies	1,468	1,262	1,000	1,450	1,000
6219-2	Goods for Public Events	958	972	2,000	1,707	1,000
6401	Repairs & Maintenance - Buildings	968	1,337	1,000	1,300	1,000
6402	Repairs & Maintenance - Equipment	-	239	500	500	500
6502	Janitorial Supplies	577	524	600	800	600
		12,231	16,357	15,190	17,390	15,300
Department Total		\$104,883	\$103,655	\$111,041	\$118,241	\$120,929

Rio Bravo Activity Center
 Department 6305
 Christina Isela Lara

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2711	Community Center Director	1,552.27		40,359	16/E
2396	Community Center Assistant		13.23	27,518	9/B/A
Approved Employee Slots = 2				Payroll =	67,877

5005 Part Time 10,000
 5603 Car Allowance 1,200

Note:

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

Rio Bravo Activity Center
 Department 6305
 Christina Isela Lara

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA	Retirement	Insurance	W/C Annual	Unemployment	Annual Total	W/C Code	W/C Rate
2711	40,359	3,087.46	4,237.69	6,210.10	52.47	452.02	14,039.74	8810	0.001
2396	27,518	2,105.15	2,889.42	6,210.10	35.77	308.20	11,548.64	8810	0.001
	<u>67,877</u>	<u>5,192.61</u>	<u>7,127.11</u>	<u>12,420.20</u>	<u>88.24</u>	<u>760.22</u>	<u>25,588.38</u>	Sub-Total	
PT	10,000	765.00	1,050.00		13.00	112.00	1,940.00	8810	0.001
CAllow	1,200	91.80	126.00		1.56	1.56	220.92	8810	0.001
		<u>6,049.41</u>	<u>8,303.11</u>	<u>12,420.20</u>	<u>102.80</u>	<u>873.78</u>	<u>27,749.30</u>	Total F/B	

Larga Vista Community Center Director
Department 6103
Gregorio B. Araiza III

Funds for the operation of the community center located in Larga Vista are provided from this department. The building was funded by a grant from the Texas A & M University System.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	Payroll Cost	122,582	120,628	132,452	132,452	131,915
5301	Fica County Share	8,929	8,788	10,225	10,225	9,755
5303	Retirement County Share	12,821	13,020	14,368	14,368	14,034
5304	Health Life Insurance	22,360	17,695	23,400	23,400	16,827
5305	Worker Compensation	6,332	6,051	6,695	6,695	3,587
5306	Unemployment Tax	1,577	799	2,206	2,206	802
		<u>174,600</u>	<u>166,983</u>	<u>189,346</u>	<u>189,346</u>	<u>176,934</u>
3100 Operating Expenditures						
5601	Administrative Travel	-	-	600	-	-
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6004-2	Cell Phone Cost	563	1,093	-	-	-
6014	Equipment Rental	-	-	1,100	1,100	928
6201	Utilities	19,886	24,500	20,328	20,328	18,496
6204	Fuel & Lubricants	3,325	2,143	2,500	2,500	2,418
6205	Materials & Supplies	1,611	2,973	1,500	2,580	2,566
6219-2	Goods for Public Events	2,025	1,135	2,000	1,400	1,399
6401	Repairs & Maintenance - Buildings	3,532	2,620	2,000	2,300	2,160
6402	Repairs & Maintenance - Equipment	73	687	700	220	185
6403	Repairs & Maintenance - Vehicles	1,162	240	500	500	325
6502	Janitorial Supplies	457	448	500	800	796
		<u>33,835</u>	<u>37,039</u>	<u>32,928</u>	<u>32,928</u>	<u>30,473</u>
Department Total		<u>\$208,435</u>	<u>\$204,022</u>	<u>\$222,274</u>	<u>\$222,274</u>	<u>\$207,407</u>
						<u>\$216,151</u>

Larga Vista Community Center
 Department 6103
 Gregorio B. Araiza III

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0899	Community Center Director	1,779.56		46,269	16/MD
2284	Community Center Library Coordinator		16.53	34,382	12/F/C
2339	Center Aide		12.29	25,557	7/D
2341	Community Center Assistant		13.07	27,179	9/A/A
Approved Employee Slots = 4				Payroll =	133,387

5603 Car Allowance

1,200

Note:

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

Larga Vista Community Center
 Department 6103
 Gregorio B. Araiza III

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
0899	46,269	3,539.54	4,858.19	6,210.10	60.15	518.21	15,186.19	8810	0.001
2284	34,382	2,630.24	3,610.14	6,210.10	44.70	385.08	12,880.25	8810	0.001
2339	25,557	1,955.14	2,683.52	6,210.10	33.22	286.24	11,168.22	8810	0.001
2341	27,179	2,079.16	2,853.74	6,210.10	35.33	304.40	11,482.73	8810	0.001
	133,387	10,204.07	14,005.59	24,840.40	173.40	1,493.93	50,717.40	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>10,295.87</u>	<u>14,131.59</u>	<u>24,840.40</u>	<u>174.96</u>	<u>1,507.37</u>	<u>50,950.20</u>	Total F/B	

Bruni Community Center
Department 6108
Ma. Nelda Cortinas

Funds for the operation of the community center, located in Bruni, are provided from this department. The construction of this building was funded by certificates of obligation.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	91,723	94,308	99,409	99,796	99,795	99,409
5301	6,608	6,574	7,697	7,697	6,942	7,697
5303	9,625	10,210	10,816	10,816	10,645	10,564
5304	15,480	17,430	17,550	17,550	17,550	18,631
5305	6,130	6,285	6,546	6,572	6,572	131
5306	1,184	627	1,661	1,248	605	1,127
	130,750	135,433	143,679	143,679	142,109	137,559
3100 Operating Expenditures						
5601	-	-	900	-	-	900
5603	1,200	1,200	1,200	1,200	1,100	1,200
6201	19,604	17,387	19,368	19,368	14,423	16,000
6204	1,542	1,453	2,500	2,200	1,483	2,500
6205	3,749	2,510	2,000	2,000	1,618	2,000
6219-2	1,980	1,229	2,000	1,750	1,689	2,000
6401	674	2,506	1,000	1,900	1,088	1,000
6402	-	(962)	1,000	1,000	323	1,000
6403	373	48	500	1,050	401	500
6502	383	369	500	500	424	500
	29,505	25,740	30,968	30,968	22,549	27,600
Department Total	\$160,255	\$161,173	\$174,647	\$174,647	\$164,658	\$165,159

<i>Fund 001 - General Fund</i>
<p>Bruni Community Center Department 6108 Ma. Nelda Cortinas</p>

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2202	Community Center Director	1,779.56		46,269	16/M/D
2345	Center Aide		11.99	24,930	7/A/B
2710	Community Center Assistant		13.56	28,211	9/A/D

Approved employee slots = 3	Payroll =	99,409
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5603 Car Allowance 1,200

Note:

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

Bruni Community Center
 Department 6108
 Ma. Nelda Cortinas

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2202	46,269	3,539.54	4,858.19	6,210.10	60.15	518.21	15,186.19	8810	0.001
2345	24,930	1,907.16	2,617.67	6,210.10	32.41	279.22	11,046.55	8810	0.001
2710	28,211	2,158.10	2,962.10	6,210.10	36.67	315.96	11,682.94	8810	0.001
	99,409	7,604.80	10,437.96	18,630.30	129.23	1,113.38	37,915.68	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		7,696.60	10,563.96	18,630.30	130.79	1,126.82	38,148.48	Total F/B	

Rio Bravo Community Center
Department 6105
Virginia Ibarra

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	Payroll Cost	114,209	105,980	117,846	119,231	127,231
5301	Fica County Share	8,200	7,179	9,108	9,108	9,825
5303	Retirement County Share	11,954	11,393	12,798	12,798	13,486
5304	Health Life Insurance	22,360	22,516	23,400	23,400	24,841
5305	Worker Compensation	8,098	8,222	9,241	9,271	167
5306	Unemployment Tax	1,470	699	4,017	3,987	821
		166,291	155,990	176,410	177,795	176,371
3100 Operating Expenditures						
5601	Administrative Travel	-	-	900	-	-
5603	Car Allowance	1,200	600	1,200	1,200	1,200
6201	Utilities	16,923	16,689	20,330	20,330	20,330
6204	Fuel & Lubricants	-	-	1,500	1,500	1,500
6205	Materials & Supplies	1,884	1,645	2,000	2,000	1,000
6219-2	Goods for Public Events	1,783	1,463	2,000	2,000	1,000
6401	Repairs & Maintenance - Buildings	1,221	2,786	2,000	2,900	2,000
6402	Repairs & Maintenance - Equipment	-	-	200	200	200
6403	Repairs & Maintenance - Vehicles	2,599	297	1,700	1,700	1,700
6502	Janitorial Supplies	976	503	1,000	1,000	1,000
		26,587	23,984	32,830	32,830	29,930
Department Total						
		\$192,878	\$179,974	\$209,240	\$210,625	\$206,301

Rio Bravo Community Center
 Department 6105
 Virginia Ibarra

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2289	Community Center Director		19.16	39,861	16/A/D
2064	Center Aide		12.44	25,877	7/B/D
2142	Community Outreach Coordinator		17.58	36,563	14/E
2709	Center Aide		11.99	24,930	7/A/B

Approved Employee Slots = 4				Payroll =	127,231
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5603 Car Allowance 1,200

Note:

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

Rio Bravo Community Center
 Department 6105
 Virginia Ibarra

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA	Retirement	Insurance	W/C Annual	Unemployment	Annual Total	W/C Code	W/C Rate
2289	39,861	3,049.34	4,185.37	6,210.10	51.82	446.44	13,943.08	8810	0.001
2064	25,877	1,979.57	2,717.06	6,210.10	33.64	33.64	10,974.02	8810	0.001
2142	36,563	2,797.09	3,839.14	6,210.10	47.53	47.53	12,941.39	8810	0.001
2709	24,930	1,907.16	2,617.67	6,210.10	32.41	279.22	11,046.55	8810	0.001
	127,231	9,733.16	13,359.25	24,840.40	165.40	806.83	48,905.04	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		9,824.96	13,485.25	24,840.40	166.96	820.27	49,137.84	Total F/B	

La Presa Community Center
Department 6115

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2889	Community Center Director	1,552.27		40,359	16/E
2398	Community Center Assistant		13.40	27,862	9/A/C
2399	Center Aide		11.84	24,622	7/A
Approved employee slots = 3				Payroll =	92,844

5603 Car Allowance 1,200

Note:
 Personnel General Order confirms to the Condrey Classification and Compensation Plan.
 Slot 2350 Community Center Director transferred to Fernando A. Salinas Community Ctr from La Presa Community Ctr approved by CCrt on 1/26/

La Presa Community Center Director
Department 6115

Funds for the operation of the community center, located on Mangana Hein Road, are provided from this department. The construction of this building was funded by certificates of obligation.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001 Payroll Cost	91,469	96,386	102,334	72,588	67,253	90,887
5301 Fica County Share	6,525	6,833	7,921	5,383	4,742	7,045
5303 Retirement County Share	9,599	10,437	11,130	7,564	7,147	9,670
5304 Health Life Insurance	15,910	16,954	17,550	13,725	10,405	18,631
5305 Worker Compensation	4,951	5,773	6,493	6,456	5,728	120
5306 Unemployment Tax	1,181	640	1,709	1,161	362	1,032
	129,634	137,023	147,137	106,877	95,637	127,385
3100 Operating Expenditures						
5601 Administrative Travel	-	-	900	-	-	-
5603 Car Allowance	1,200	1,200	1,200	400	400	1,200
6201 Utilities	9,727	9,995	10,498	10,562	10,561	10,498
6204 Fuel & Lubricants	2,567	4,460	4,000	4,000	3,202	3,000
6205 Materials & Supplies	2,440	1,539	2,000	2,000	1,346	1,000
6219-2 Goods for Public Events	1,227	634	2,000	2,836	2,821	1,000
6401 Repairs & Maintenance - Buildings	1,210	873	1,500	1,500	1,435	1,500
6402 Repairs & Maintenance - Equipment	290	386	500	500	77	500
6403 Repairs & Maintenance - Vehicles	499	564	1,000	1,000	497	1,000
6502 Janitorial Supplies	946	678	1,000	1,000	601	1,000
	20,105	20,329	24,598	23,798	20,938	20,698
Department Total	\$149,739	\$157,352	\$171,735	\$130,675	\$116,575	\$148,083

La Presa Community Center
Department 6115

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2889	40,359	3,087.46	4,237.70	6,210.10	52.47	452.02	14,039.75	8810	0.001
2398	27,862	2,131.46	2,925.53	6,210.10	36.22	312.06	11,615.37	8810	0.001
2399	24,622	1,883.61	2,585.35	6,210.10	32.01	275.77	10,986.85	8810	0.001
	<u>92,844</u>	<u>7,102.54</u>	<u>9,748.58</u>	<u>18,630.30</u>	<u>120.70</u>	<u>1,039.85</u>	<u>36,641.96</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>7,194.34</u>	<u>9,874.58</u>	<u>18,630.30</u>	<u>122.26</u>	<u>1,053.29</u>	<u>36,874.76</u>	Total F/B	

15.

El Cenizo Community Center
Department 6101
Ricardo Molina

Funds for the operation of the community center located in the city of El Cenizo are provided from this department. The building was funded by a grant from the Texas A & M University System.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001 Payroll Cost	119,283	95,978	100,746	95,746	92,589	99,811
5301 Fica County Share	8,743	7,046	7,799	7,799	6,809	7,728
5303 Retirement County Share	12,479	10,389	10,960	10,960	9,900	10,607
5304 Health Life Insurance	22,360	17,565	17,550	17,550	15,573	18,631
5305 Worker Compensation	6,310	6,291	6,702	6,702	4,660	132
5306 Unemployment Tax	1,535	638	1,683	1,683	576	1,132
	170,710	137,907	145,440	140,440	130,106	138,041
3100 Operating Expenditures						
5601 Administrative Travel	-	-	500	-	-	-
5603 Car Allowance	1,200	1,200	1,200	1,200	1,200	1,200
6004-2 Cell Phone Cost	1,041	1,150	1,000	313	282	-
6201 Utilities	14,460	18,170	16,500	16,500	15,103	16,500
6204 Fuel & Lubricants	1,867	2,230	2,326	1,726	1,650	1,750
6205 Materials & Supplies	3,362	1,962	3,500	2,060	1,519	2,500
6219-2 Goods for Public Events	2,080	2,406	2,000	2,330	2,324	1,000
6401 Repairs & Maintenance - Buildings	2,921	3,109	3,000	4,587	3,798	3,000
6402 Repairs & Maintenance - Equipment	379	484	500	102	102	500
6403 Repairs & Maintenance - Vehicles	1,177	1,484	1,500	2,100	2,015	1,500
6502 Janitorial Supplies	1,157	985	1,000	2,108	2,016	1,000
	29,643	33,180	33,026	33,026	30,008	28,950
Department Total	\$200,353	\$171,087	\$178,466	\$173,466	\$160,114	\$166,991

El Cenizo Community Center
 Department 6101
 Ricardo Molina

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0628	Community Center Director	1,779.56		46,269	16/M/D
2201	Community Center Assistant		13.90	28,920	9/C/D
2340	Center Aide		11.84	24,622	7/A
Approved Employee Slots = 3				Payroll =	99,811

5603 Car Allowance 1,200

Note:

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

El Cenizo Community Center
 Department 6101
 Ricardo Molina

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
628	46,269	3,539.54	4,858.19	6,210.10	60.15	518.21	15,186.19	8810	0.001
2201	28,920	2,212.39	3,036.62	6,210.10	37.60	323.91	11,820.61	8810	0.001
2340	24,622	1,883.61	2,585.35	6,210.10	32.01	275.77	10,986.85	8810	0.001
	99,811	7,635.55	10,480.16	18,630.30	129.75	1,117.88	37,993.65	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		7,727.35	10,606.16	18,630.30	131.31	1,131.32	38,226.45	Total F/B	

Ernesto J. Salinas Community Center
Department 6100
Vicenta Johnson

Funds for the operation of this community center located in eastern Webb County are provided from this department. This facility serves the people in the townships of Oilton, Bruni, Mirando City, and Aguilares.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	128,029	111,209	140,074	140,074	139,482	135,857
5301	9,354	8,107	10,808	10,808	10,109	10,485
5303	13,365	11,991	15,187	15,187	14,835	14,391
5304	22,145	20,550	23,400	23,400	22,149	24,841
5305	7,483	6,678	8,021	8,021	7,954	179
5306	1,644	734	2,332	2,332	839	1,536
	<u>182,020</u>	<u>159,269</u>	<u>199,822</u>	<u>199,822</u>	<u>195,368</u>	<u>187,289</u>
3100 Operating Expenditures						
5601	-	-	500	500	-	-
5603	1,100	800	1,200	1,200	1,100	1,200
6010	-	174	800	800	631	800
6201	37,759	41,940	39,000	43,780	40,209	39,000
6204	1,952	3,490	3,462	2,562	1,747	2,500
6205	4,092	2,414	2,500	3,400	2,100	2,000
6219-2	2,554	2,492	2,000	2,000	1,997	1,000
6401	2,317	2,983	3,000	3,000	2,844	2,500
6402	-	-	1,000	220	168	500
6403	1,048	779	1,500	1,500	690	1,500
6502	767	807	800	800	484	800
	<u>51,588</u>	<u>55,879</u>	<u>55,762</u>	<u>59,762</u>	<u>51,969</u>	<u>51,800</u>
Department Total	<u>\$233,608</u>	<u>\$215,148</u>	<u>\$255,584</u>	<u>\$259,584</u>	<u>\$247,337</u>	<u>\$239,089</u>

Ernesto J. Salinas Community Center
 Department 6100
 Vicenta Johnson

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
0914	Community Center Director	1,552.27		40,359	16/E
0892	Community Center Assistant		15.74	32,745	9/M/D
1892	Center Aide		14.44	30,037	7/N/D
1989	Community Center Library Coordinator		15.73	32,716	12/A/D

Approved Employee Slots = 4	Payroll = 135,857
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5603 Car Allowance 1,200

Note:

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

Ernesto J. Salinas Community Center
 Department 6100
 Vicenta Johnson

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA	Retirement	Insurance	W/C Annual	Unemployment	Annual Total	W/C Code	W/C Rate
0914	40,359	3,087.46	4,237.69	6,210.10	52.47	452.02	14,039.74	8810	0.001
0892	32,745	2,505.03	3,438.27	6,210.10	42.57	366.75	12,562.72	8810	0.001
1892	30,037	2,297.80	3,153.84	6,210.10	39.05	336.41	12,037.20	8810	0.001
1989	32,716	2,502.74	3,435.13	6,210.10	42.53	366.41	12,556.91	8810	0.001
	<u>135,857</u>	<u>10,393.03</u>	<u>14,264.94</u>	<u>24,840.40</u>	<u>176.61</u>	<u>1,521.59</u>	<u>51,196.58</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>10,484.83</u>	<u>14,390.94</u>	<u>24,840.40</u>	<u>178.17</u>	<u>1,535.03</u>	<u>51,429.38</u>	Total F/B	

Santa Teresita Community Center
 Department 6114
 Armandina Garcia

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2347	Community Center Director	1,779.56		46,269	16/M/D
2348	Center Aide		12.29	25,557	7/C/B
2470	Community Center Assistant		13.23	27,518	9/A/B
Approved employee slots = 3				Payroll =	99,344

5603 Car Allowance 100

Note:

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

Santa Teresita Community Center
Department 6114
Armandina Garcia

Funds for the operation of the community center, located on U.S. Highway 59, are provided from this department. The construction of this building was funded by certificates of obligation.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001 Payroll Cost	107,120	109,809	126,523	126,523	122,524	99,344
5301 Fica County Share	7,969	7,961	9,771	9,771	8,883	7,608
5303 Retirement County Share	11,179	11,753	13,731	13,731	12,928	10,442
5304 Health Life Insurance	20,545	21,480	23,400	23,400	22,725	18,631
5305 Worker Compensation	11,733	11,910	13,276	13,276	12,232	130
5306 Unemployment Tax	1,375	719	2,108	2,108	710	1,114
	<u>159,921</u>	<u>163,631</u>	<u>188,809</u>	<u>188,809</u>	<u>180,003</u>	<u>137,269</u>
3100 Operating Expenditures						
5601 Administrative Travel	-	-	1,000	-	-	100
5603 Car Allowance	900	-	1,200	1,200	-	100
6201 Utilities	5,270	3,996	6,530	7,530	6,756	7,000
6204 Fuel & Lubricants	2,510	2,800	2,800	2,800	2,503	2,500
6205 Materials & Supplies	2,957	3,411	4,000	4,000	3,482	5,000
6219-2 Goods for Public Events	1,727	2,799	3,000	3,000	2,901	3,000
6401 Repairs & Maintenance - Buildings	1,764	1,866	2,000	2,000	1,483	1,500
6402 Repairs & Maintenance - Equipment	-	606	1,000	1,000	218	1,000
6403 Repairs & Maintenance - Vehicles	669	411	500	500	367	500
6502 Janitorial Supplies	765	548	1,000	1,000	762	1,000
	<u>16,562</u>	<u>16,437</u>	<u>23,030</u>	<u>23,030</u>	<u>18,471</u>	<u>21,700</u>
Department Total	<u>\$176,482</u>	<u>\$180,068</u>	<u>\$211,839</u>	<u>\$211,839</u>	<u>\$198,474</u>	<u>\$158,969</u>

Santa Teresita Community Center
 Department 6114
 Armandina Garcia

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2347	46,269	3,539.54	4,858.19	6,210.10	60.15	518.21	15,186.19	8810	0.001
2348	25,557	1,955.14	2,683.52	6,210.10	33.22	286.24	11,168.22	8810	0.001
2470	27,518	2,105.15	2,889.42	6,210.10	35.77	308.20	11,548.64	8810	0.001
	<u>99,344</u>	<u>7,599.82</u>	<u>10,431.13</u>	<u>18,630.30</u>	<u>129.15</u>	<u>1,112.65</u>	<u>37,903.05</u>	Sub-Total	
CAllow	100	7.65	10.50		0.13	1.12	19.40	8810	0.001
		<u>7,607.47</u>	<u>10,441.63</u>	<u>18,630.30</u>	<u>129.28</u>	<u>1,113.77</u>	<u>37,922.45</u>	Total F/B	

Fred & Anita Bruni Community Center
Department 6104
Javier Cavazos

Funds for the operation of the community center located in Rio Bravo are provided from this department. The building was funded by a grant from the Texas Parks and Wildlife Department.

	2013 Actual	2014 Actual	2015 Adopted Budget	2015 Amended Budget	2015 Actual	2016 Budget
3000 Personnel Cost						
5001	Payroll Cost	182,746	167,650	197,177	187,177	130,989
5301	Fica County Share	12,796	11,723	15,176	15,176	10,113
5303	Retirement County Share	19,048	18,050	21,326	21,326	13,880
5304	Health Life Insurance	31,085	24,550	35,100	32,241	24,841
5305	Worker Compensation	11,204	6,772	7,201	10,060	172
5306	Unemployment Tax	2,343	1,108	3,274	3,274	1,481
		259,223	229,852	279,254	269,254	181,476
3100 Operating Expenditures						
5601	Administrative Travel	-	115	1,000	1,000	1,000
5603	Car Allowance	1,200	1,200	1,200	1,200	1,200
6201	Utilities	14,817	11,619	13,448	13,448	10,000
6204	Fuel & Lubricants	400	859	1,600	1,200	1,200
6205	Materials & Supplies	3,909	1,786	2,300	2,300	2,300
6219-2	Goods for Public Events	1,948	1,479	1,500	1,500	1,500
6401	Repairs & Maintenance - Buildings	1,450	1,574	2,000	2,000	2,000
6402	Repairs & Maintenance - Equipment	1,596	1,835	2,000	2,400	2,500
6403	Repairs & Maintenance - Vehicles	333	74	1,000	1,000	500
6502	Janitorial Supplies	755	598	1,000	1,000	1,000
		26,408	21,140	27,048	27,048	23,200
Department Total						
		\$285,631	\$250,991	\$306,302	\$296,302	\$272,325
						\$204,676

Fred and Anita Bruni Community Center
 Department 6104
 Javier Cavazos

Slot #	Title	Bi-Weekly Pay	Hourly Rate	Annual	Grade/Step/EQ
2285	Community Center Director	1,735.89		45,133	16/M/B
2286	Community Center Assistant		13.56	28,211	9/C/B
2343	Community Center Library Coordinator		15.73	32,716	12/A/D
2344	Center Aide		11.99	24,930	7/A/B
Approved Employee Slots = 4				Payroll =	130,989

5603 Car Allowance 1,200

Note:

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

Fred and Anita Bruni Community Center
 Department 6104
 Javier Cavazos

	5001	5301	5303	5304	5305	5306			
Slot #	Annual Gross	FICA 0.0765	Retirement 0.1050	Insurance 238.85	W/C Annual	Unemployment 0.0112	Annual Total	W/C Code	W/C Rate
2285	45,133	3,452.68	4,738.98	6,210.10	58.67	505.49	14,965.93	8810	0.001
2286	28,211	2,158.10	2,962.10	6,210.10	36.67	315.96	11,682.94	8810	0.001
2343	32,716	2,502.74	3,435.13	6,210.10	42.53	366.41	12,556.91	8810	0.001
2344	24,930	1,907.16	2,617.67	6,210.10	32.41	279.22	11,046.55	8810	0.001
	<u>130,989</u>	<u>10,020.69</u>	<u>13,753.88</u>	<u>24,840.40</u>	<u>170.29</u>	<u>1,467.08</u>	<u>50,252.33</u>	Sub-Total	
CAllow	1,200	91.80	126.00		1.56	13.44	232.80	8810	0.001
		<u>10,112.49</u>	<u>13,879.88</u>	<u>24,840.40</u>	<u>171.85</u>	<u>1,480.52</u>	<u>50,485.13</u>	Total F/B	