

Webb County Treasurer

Option 1

From the start of Condrey Plan 3-2-1 Step Increments Court Direction (3 steps = 3.797%, 2 steps = 2.516%, 1 step = 1.25%) If employed by 9-30-14 = 3 steps; 9-30-15=2 steps; 9-30-16 =1 step CBA= 2% All & Exclusions					
	Current Gross Wages	FY 2018 Gross Wages	Diff from Prior Yr based on Court Direction	Total Benefits Increase	Total Cost Increase from Prior Yr
GF/RB Wage Plan Totals 3-2-1 steps	30,517,884.80	31,475,284.93	957,400.13	239,172.60	1,196,572.73
Sheriff CBA Totals Per Contract 2%	11,468,080.00	11,697,441.81	229,361.81	58,501.33	287,863.14
Auditor's Office Totals	1,270,110.40	1,270,110.40	0.00	0.00	0.00
DA-341-406 Opt-Out Totals	4,408,414.40	4,408,414.40	0.00	0.00	0.00
Elected Officials Totals	2,351,044.80	2,351,044.80	0.00	0.00	0.00
Fully Compensated Totals	1,816,027.20	1,816,027.20	0.00	0.00	0.00
Grants Not Included					
Grand Totals	51,831,561.60	53,018,323.54	1,186,761.94	297,673.93	1,484,435.87

Note: Above amounts based on Active FT Employees as of 8-3-17

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Option 2

3 steps (3.797%) Across the Board (All)
 Excluding Elected Officials & Fully Compensated

	Current Gross Wages	FY 2018 Gross Wages	Diff from Prior Yr	Total Benefit Increase	Total Cost Increase from Prior Yr
GF/RB Wage Plan Totals	30,517,884.80	31,676,649.27	1,158,764.47	287,929.68	1,446,694.15
Sheriff CBA Totals	11,468,080.00	11,903,522.81	435,442.81	111,064.82	546,507.63
Auditor's Office Totals	1,270,110.40	1,318,336.50	48,226.10	10,088.91	58,315.01
DA-341-406 Opt-Out Totals	4,408,414.40	4,575,801.89	167,387.49	36,371.43	203,758.92
Elected Officials Totals	2,351,044.80	2,351,044.80	0.00	0.00	0.00
Fully Compensated Totals	1,816,027.20	1,816,027.20	0.00	0.00	0.00
Grants Not Included					
Grand Totals	51,831,561.60	53,641,382.47	1,809,820.87	445,454.84	2,255,275.71

Note: Above amounts based on Active FT Employees as of 8-3-17

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Additional Data					
	Current Gross Wages	FY 2018 Gross Wages	Diff from Prior Yr	Total Benefit Increase	Total Cost Increase from Prior Yr
Auditor's Office Totals 3.75% ALL	1,270,110.40	1,318,336.50	48,226.10	10,088.91	58,315.01
DA-341-406 Opt-Out Totals 3.75% ALL	4,408,414.40	4,575,801.89	167,387.49	36,371.43	203,758.92
Fully Compensated Totals 3.75% ALL	1,816,027.20	1,884,981.76	68,954.56	16,344.18	85,298.74
Total					<u>347,372.67</u>
Auditor's Office Totals 3-2-1 steps	1,270,110.40	1,313,542.15	43,431.75	9,085.90	52,517.65
DA-341-406 Opt-Out Totals 3-2-1 steps	4,408,414.40	4,541,893.50	133,479.10	29,039.58	162,518.68
Fully Compensated Totals 3-2-1 steps	1,816,027.20	1,880,114.53	64,087.33	15,325.95	79,413.28
Total					<u>294,449.61</u>
Elected Officials Totals 3.75%	2,351,044.80	2,440,313.95	89,269.15	20,211.21	109,480.36
Elected Officials Totals 3-2-1 Steps	2,351,044.80	2,431,293.48	80,248.68	18,322.15	98,570.83

Note: Above amounts based on Active FT Employees as of 8-3-17

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