NUECES COUNTY, TEXAS

2010/2011 BUDGET

For Fiscal Year Ending September 30, 2011

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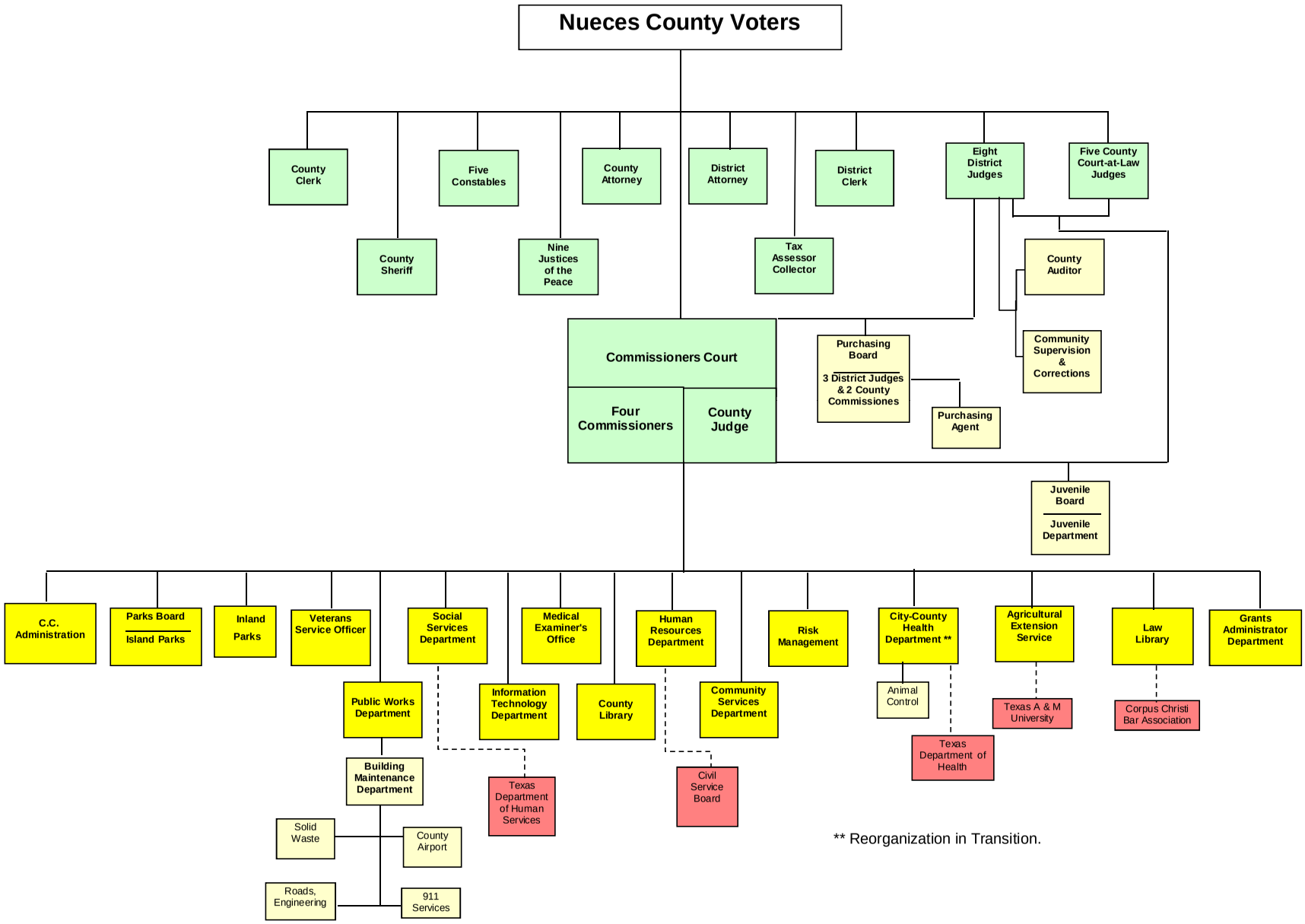
STATE OF TEXAS

COUNTY OF NUECES

NUECES COUNTY ORGANIZATION CHART



** Reorganization in Transition.

Nueces County, Texas
List of Principal Officials

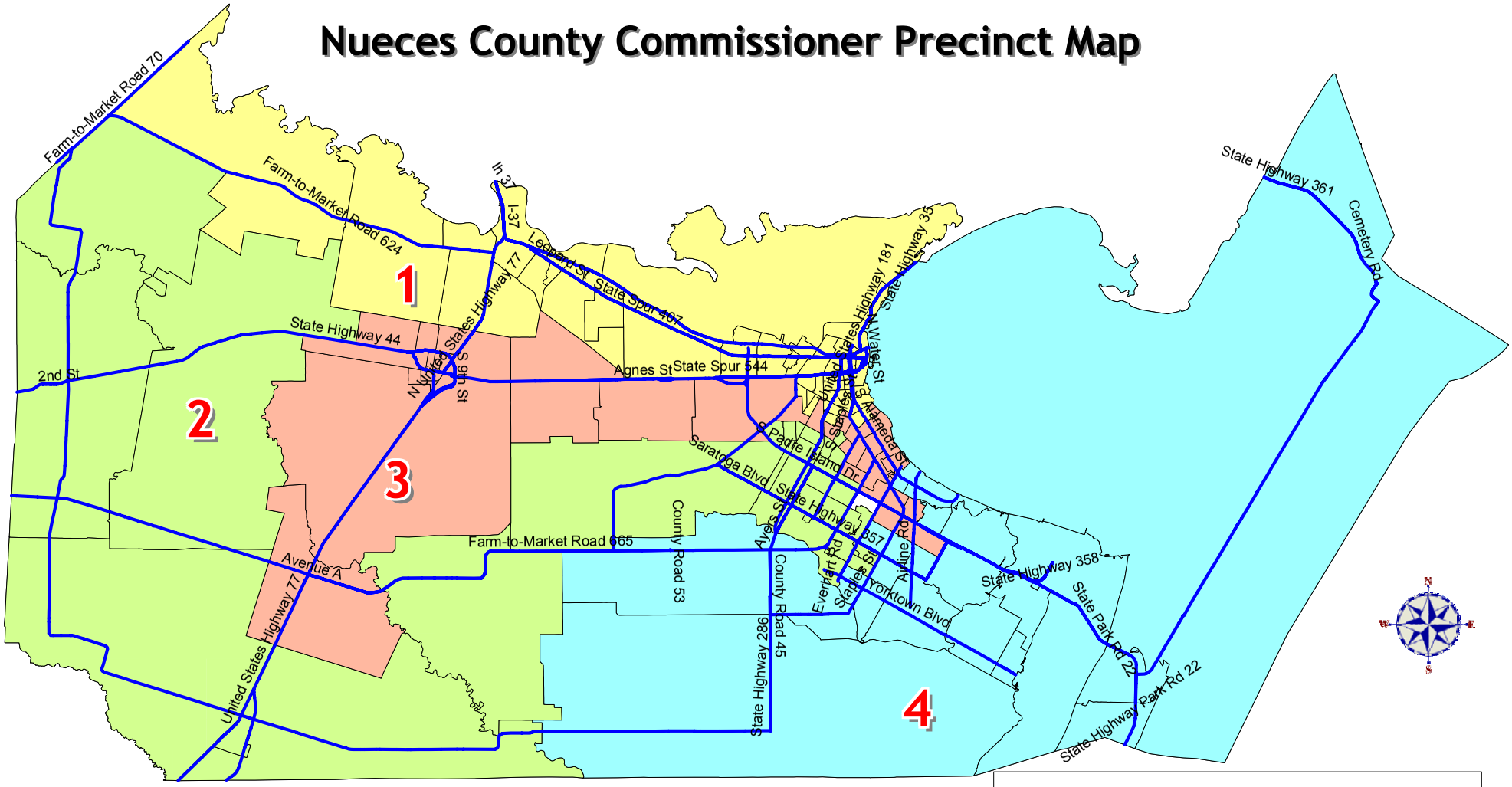
Elected Officials

Samuel L. Neal, Jr.	County Judge
Mike Pusley	County Commissioner Prt 1
Betty Jean Longoria	County Commissioner Prt 2
Oscar Ortiz	County Commissioner Pct 3
H. C. Chuck Cazalas	County Commissioner Pct 4
Laura A. Jimenez	County Attorney
Diana T. Barrera	County Clerk
Ramiro R. Canales	Tax Assessor-Collector
Robert J. Vargas	Judge County Court at Law 1
Lisa Gonzales	Judge County Court at Law 2
John Martinez	Judge County Court at Law 3
James E. Klager	Judge County Court at Law 4
Terry Shamsie	Judge County Court at Law 5
Nanette Hasette	Judge 28th District Court
Bobby Galvan	Judge 94th District Court
J. Manuel Bañales	Judge 105th District Court
Sandra Watts	Judge 117th District Court
Marisela Saldaña	Judge 148th District Court
Jose Longoria	Judge 214th District Court
Thomas Greenwell	Judge 319th District Court
Nelva G. Ramos	Judge 347th District Court
Carlos Valdez	District Attorney
Patsy Perez	District Clerk
Joe A. Gonzalez	Justice of the Peace 1-1
Henry A. Santana	Justice of the Peace 1-2
Robert Balderas	Justice of the Peace 1-3
Janice K. Stoner	Justice of the Peace 2-1
Larry Cox	Justice of the Peace 2-2
Adolfo G. Contreras	Justice of the Peace 3
Daniel D. Neblett, Jr.	Justice of the Peace 4
Roberto H. Gonzalez, Jr.	Justice of the Peace 5-1
Hermilo Pena, Jr.	Justice of the Peace 5-2
Jim Kaelin	Sheriff
Rodolfo A. Caceres	Constable Pct 1
Jerry C. Boucher	Constable Pct 2
Jimmy Rivera	Constable Pct 3
Robert W. Sherwood	Constable Pct 4
Dionicio Ysassi	Constable Pct 5

Appointed Officials & Dept Directors

Ida G. Garza	County Librarian
Talma D. Benavides	County Extension Agent
Michael J. Biddle	Director of Info Technology
Jeffrey R. Stapper	County Extension Agent
Servando Caballero	Risk Manager
Abel A. Chapa	Veteran's Service Officer
Ray Fernandez	Medical Examiner
Abraham Gonzales, Jr.	Director of Law Library
Julie Guerra	Director of Human Resources
Margaret L. Hayes	County Auditor
Edward Herrera	Director of Community Services & Inland Parks
Roxanna Hunt	Grants Administrator
Anne E. Lorentzen	Court Administrator
Miner Satterwhite III	Director of Human Services
Scott Cross	Director of Coastal Parks
Annette Rodriguez	Interim Director of Public Health
Elsa Saenz	Purchasing Agent
Glen R. Sullivan	County Road Engineer
Rebecca G. Flanigan	Legal Advisor, Director
Homer Flores	Chief Juvenile Probation Officer
Steve Waterman	Director of Commissioners Court

Nueces County Commissioner Precinct Map

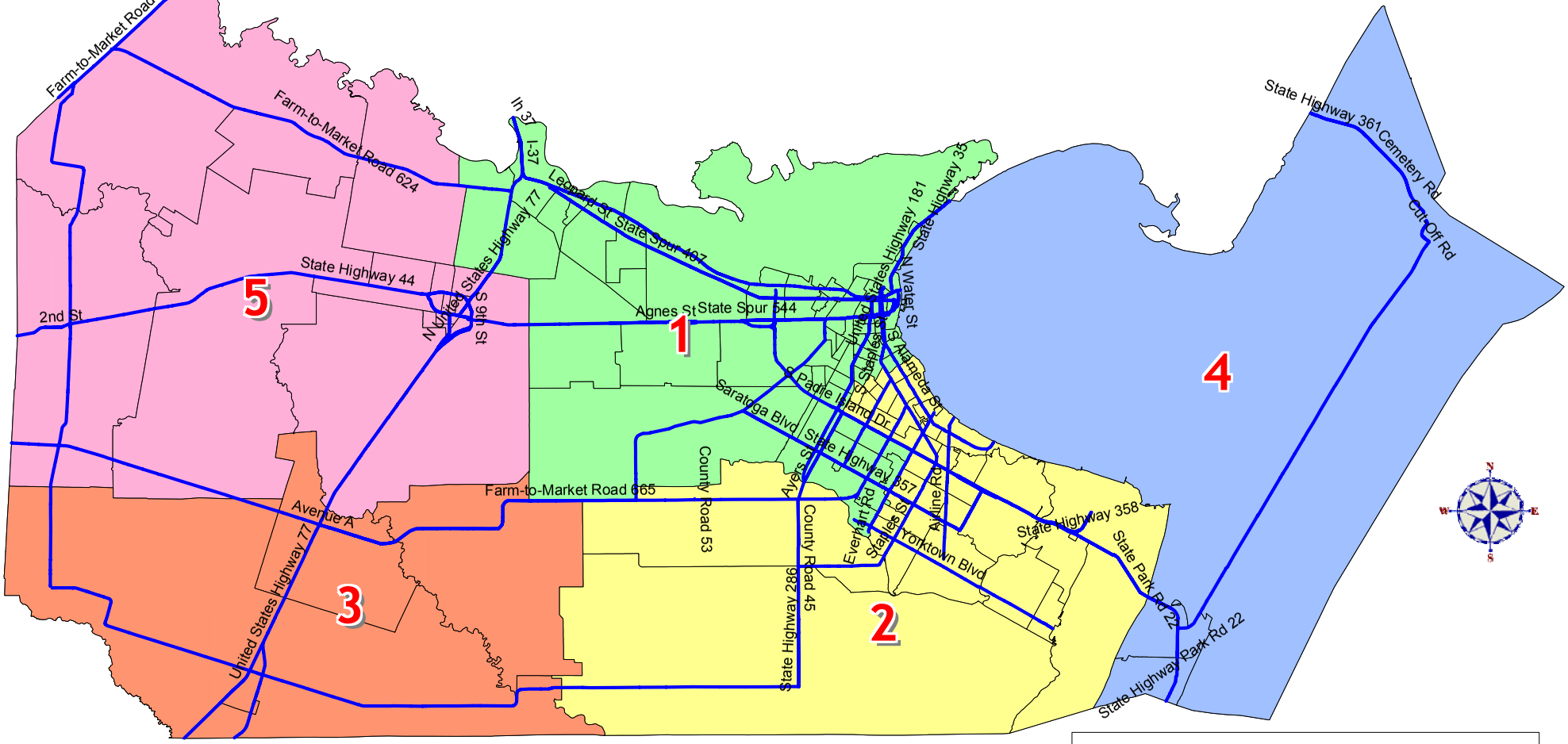


Nueces County Commissioners Precincts

- Commissioner Precinct 1 (39)
- Commissioner Precinct 2 (29)
- Commissioner Precinct 3 (36)
- Commissioner Precinct 4 (22)

Source: Nueces County Clerk's Office 08-19-07

Nueces County Justice of the Peace/Constable Precinct Map

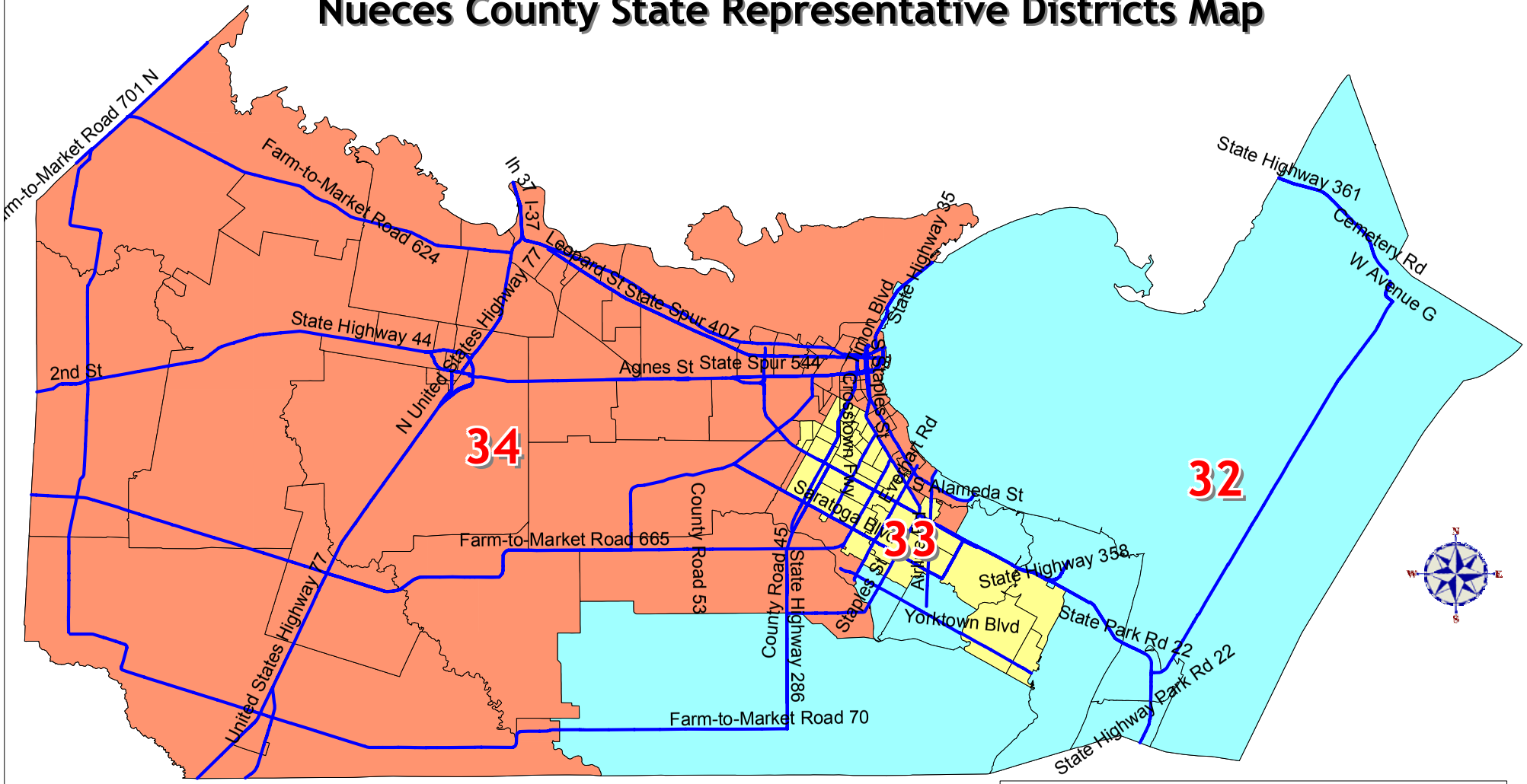


Nueces County JP/Constable Precincts

- JP/Constable Precinct 1 (60)
- JP/Constable Precinct 2 (45)
- JP/Constable Precinct 3 (5)
- JP/Constable Precinct 4 (3)
- JP/Constable Precinct 5 (13)

Source: Nueces County Clerk's Office 08-27-07

Nueces County State Representative Districts Map



Source: Nueces County Clerk's Office 8-27-07

STATE OF TEXAS

COUNTY OF NUECES

Margaret L. Hayes, CPA
County Auditor

OFFICE OF THE COUNTY AUDITOR

Sylvia Segovia
Chief Accountant

Elva Gomez
Internal Audit Supervisor

October 31, 2010

The Citizens of Nueces County, Texas
The Honorable Council of District Judges
The Honorable Council of County Court-at-Law Judges
Honorable Samuel L. Neal, Jr., Nueces County Judge
Honorable Mike Pusley, Commissioner Precinct 1
Honorable Betty Jean Longoria, Commissioner Precinct 2
Honorable Oscar Ortiz, Commissioner Precinct 3
Honorable H.C. "Chuck" Cazalas, Commissioner Precinct 4

Ladies and Gentlemen:

As adopted by the Commissioners Court on August 25, 2010, the Nueces County budget for 2010/2011 fiscal year is herein submitted. Under the leadership of County Judge Loyd Neal and county commissioners Mike Pusley, Betty Jean Longoria, Oscar Ortiz and Chuck Cazalas, the commissioners court is continuing the plan created three years ago to make county government: (1) more transparent; (2) have attainable and realistic budgets to enhance accountability; (3) recognize employee service and dedication by funding the continuance pay policy for the third year in a row, and (4) make county government more efficient and effective by establishing procedures that are in compliance with statutory requirements and utilizing technology to maximize performance.

Significant items included in this budget are:

- This budget contains a true tax decrease. Commissioners court adopted the same tax rate as the 2009/2010 tax rate of .355295 per $100 value. As compared to the effective tax rate of .373615; the adopted tax rate is lower by 4.9131%. The separate components are: general fund operating .291536, road fund operating .004329 and debt service .059394.

- For the first time in 17 years, property valuations have dropped. Excluding property values that are subject to a tax ceiling (available to taxpayers 65 years old and older) and using the "lower" valuations for property under protest, the total net taxable value (NTV) is $17.738 billion. Last year the NTV was $18.543 billion. The loss in value of $805.1 million was approximately 4.34%.

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- Several changes were made to the county's general fund revenue budget. First the budget for property tax revenues, in the general fund, was reduced by $2.121 million as a result of not adopting the effective tax rate. There is an inverse relationship between the effective tax rate and property values. When property values go up, the effective tax rate goes down. Just the opposite happens to the effective tax rate when property values go down. When property values go down as they did this year, the effective tax rate goes up there by producing the same amount of property tax revenue for the governmental entity. This calculation is state regulated and it is used to measure whether property tax revenues are being increased or decreased from the governmental entity's perspective. This calculation is known as Truth-In-Taxation published by the Texas State Comptroller's office.

  Accordingly, since the tax rate adopted this year was less than the effective tax rate, the adopted tax rate reflects a true tax decrease. This tax decrease was unanimously approved by the Nueces County Commissioners Court due to the current economic environment.

  The budget for fines and forfeitures was reduced by $390,000. Half of this is probably due to "slower payers." The other half is going toward a new pre-trial diversion program that was started. This revenue category will be monitored closely throughout the year to see whether there will be further decline in the collection of fines and if that is offset by an increase in the fees charged by this new program. Please see the section *Budget Detail of the Operating Funds Group by Fund* under general fund for further information. Specifically, transfers have been budgeted for the pre-trial diversion program to reimburse the general fund for operating costs of the program paid for by the general fund.

  The budget for housing of federal inmates and juveniles was increased by $580,000. The county has completed major improvements to the jail and annex to bring the facility into compliance with federal marshal standards. The county anticipates the facility to be recertified and budgeted $300,000 for housing 30 federal inmates for six months. The remaining $280,000 increase in revenues came from other neighboring counties for juvenile placement in the Nueces county boot camp facility.

  In other areas the revenue budgets were adjusted to come closer to historical trends. For example, the interest income budget was adjusted down (again) by $255,000 to reflect actual anticipated returns and intergovernmental revenues was increased by $257,719. The history of intergovernmental revenues shows the budget has been slightly understated.

  All other operating revenues reflect consistency as compared to prior years. Overall, the revenue budget is expected to have favorable performance and actual revenue is projected to be over 100% of the budget.

- Total combined appropriations are budgeted $5,422,739 more than the previous year. Appropriations for operations and debt service are more than the prior year by $1,208,996 or 1.26% higher. Operating costs increased for (1) continuance pay, 2 ½% step increase for those employees and elected officials attaining three years of continued service totaling $397,036 plus benefits; (2) law enforcement pay increases in the amount of $203,128 plus benefits in accordance with a collective bargaining agreement; (3) longevity pay along with the related payroll costs added $35,223; (4) indigent defense costs added $298,220; and (5) higher information technology costs for maintaining communication data lines and software maintenance. Additionally, no employees were laid off, employee position changes resulted in a net decrease of four positions, and health insurance premiums stayed the same as last year for both the employer and employee. Overall, appropriations were contained with only a 1.26% increase and actual performance is projected to come in under budget.

- Commissioners court approved an agreement with the State of Texas to borrow $7.9 million to make energy efficiency improvements throughout the county. The entire principal is guaranteed to be paid back with energy cost savings.

2010-11 Budget Summary

Net property tax valuations have steadily increased the past seventeen years and as of January 1, 2010 valuations are lower by approximately 4.34% for a total net taxable valuation of $18.534 billion. Most of the lower valuations are reflected in residential properties. New growth was still substantial at $242.463 million. For further information on property valuations for the past fifteen years see the schedules that begin on page 459.

Total revenues for all funds are budgeted $126.13 million. Compared to the 2009-10 Budget of $119.76 million as shown on the *Condensed County Budgets* table as follows, the revenues are higher by $6.37 million or 5.32%. Total resources available in this budget are $199.32 million. The prior year budget had $195.03 million total available resources. Total available resources include beginning fund balances, revenues, and transfers in. It is estimated that the county will begin this fiscal year with $64.54 million in fund balances – all funds. By law the total of budget allocations cannot exceed the total of resources available. Again, for fiscal year 2010-11 the total resources available are $199.32 million.

Condensed County Budgets – All Funds
(FY 05/06 to FY 10/11)
(in millions)

Resources Available:	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
Beginning Balance	$111.25	$62.98	$74.42	$65.22	$65.92	$64.54
Revenue	106.74	131.51	121.47	127.76	119.76	126.13
Transfers In	7.31	8.68	7.37	9.55	9.35	8.65
Total Resources Available	225.30	203.17	203.26	202.53	195.03	199.32
Allocations:						
Operating Funds	67.70	74.33	78.57	83.48	85.28	86.87
Debt Service	9.44	9.64	10.50	10.69	10.85	10.46
Capital Projects	77.10	29.48	41.45	32.33	30.40	32.91
Other Funds	31.97	58.48	42.90	45.65	35.89	37.73
Sub-Total Appropriations	186.21	171.930	173.43	172.15	162.41	167.97
Transfers Out	7.31	8.68	7.37	9.55	9.35	8.65
Ending Balances	31.78	22.56	22.47	20.83	23.27	22.70
Total Allocations	$225.30	$203.17	$203.26	$202.53	$195.03	$199.32

The total appropriations budget, excluding transfers out, for all funds total $167.97 million, up by $5.56 million or 3.42% as compared to the 2009-10 budget of $162.41 million. Grand total FY 10/11 allocations, which include transfers out and ending fund balances for all funds, is $199.32 million, an increase of $4.29 million as compared to FY 09-10. Budgeted ending fund balances are $22.70 million, a slight decrease of 2.45% compared to last year. In summary, resources available were allocated toward appropriations and ending fund balances in such a way that appropriations will cover the anticipated higher costs, and most importantly the county will end the new fiscal year with fund balances intact per policy and keeping its current strong position.

Revenues show an increase of $6.37 million as shown on the *Change in Revenue Budgets All Funds (FY 10/11 to FY 09/1*0) on the next page. This net increase is due to the new energy savings capital project because operating revenues decreased by $1.85 million, or stated as a percent, decreased by 2.39%.

Change in Revenue Budgets – All Funds
(FY 10/11 to FY 09/10)
(in millions)

	2009-2010	2010-2011	Increase (Decrease)
General Fund $	70.60	68.68	(1.92)
Road & Bridge Fund	4.74	4.66	(0.08)
Stadium & Fairgrounds Fund	1.06	1.06	0.00
Law Library Fund	0.18	0.18	0.00
Airport Fund	0.05	0.05	0.00
Inland Parks Fund	0.00	0.00	0.00
Coastal Parks Fund	0.83	0.98	0.15
Sub-total Operating Funds	77.46	75.61	(1.85)
Debt Service Fund	11.34	10.87	(0.47)
Capital Projects Fund	0.43	8.16	7.73
Special Revenues Fund	4.43	4.69	0.26
Grants	18.06	19.02	0.96
Self Insurance Fund	8.04	7.78	(0.26)
Sub-total Other Funds	30.53	31.49	0.96
Total Revenues $	119.76	126.13	6.37

The decrease in revenues affecting the operating funds and debt service stem from mainly two areas: The cut in the property tax rate explains reduced revenues in the general fund and debt service fund. In the road and bridge fund however, the reduced revenues are due to a decline in motor vehicle sales tax commission and a budget adjustment related to investment income. We view the decline in motor vehicle sales tax commission as a temporary condition and is entirely due to the economy because the number of motor vehicle registrations is relatively the same. It is just the sales of motor vehicles that are down.

Capital projects show an increase in revenues for the new energy savings project explained earlier. More specific details are presented later on in this report under the capital projects section.

Grant income is budgeted higher for grant applications the county is anticipating to be approved for outdoor recreation park improvements.

As a whole and even when reviewed at a micro level (save for one or two items), the revenues are unchanged from the previous year which is an excellent position to be in considering the current economic times. As a reminder, the lower property tax revenues are due to a “true” tax cut approved by commissioners court to keep the local economy out of harm’s way.

Change in Appropriations Budgets – All Funds
(FY 10/11 to FY 09/10)
(in millions)

	2009/2010	20010/2011	Increase (Decrease)
General Fund $	70.58	71.60	1.02
Road & Bridge Fund	8.62	8.87	0.25
Stadium & Fairgrounds Fund	2.27	2.43	0.16
Law Library Fund	0.21	0.21	0.00
Airport Fund	0.12	0.12	0.00
Inland Parks Fund	1.23	1.24	0.01
Coastal Parks Fund	2.25	2.40	0.15
Sub-total Operating Funds	85.28	86.87	1.59
Debt Service Fund	10.85	10.46	(0.39)
Capital Projects Fund	30.40	32.91	2.51
Special Revenues Fund	9.17	9.54	0.37
Grants	19.02	19.87	0.85
Self Insurance Fund	7.69	8.32	0.63
Sub-total Other Funds	35.88	37.73	1.85
Appropriations Budget Increase $	162.41	167.97	5.56

In the table, *Change in Appropriations Budgets – All Funds (FY 10/11 to FY 09/10*, it shows $5.56 million more appropriations over last year. This increase equates to approximately a 3.42% increase. The operating funds show an increase of $1.59 million or by percent, a 1.86% increase.

Appropriations are further discussed by expenditure type later in this report. Looking at the big picture then: the operating appropriations budget reflects a 1.86% increase. Comparing this increase of 1.86% to two consumer price indices the appropriations budget is lower than the CPI for the US southern urban areas, but slightly higher than the US city urban CPI. The increase in the CPI of all items in the south urban area using the average of the first half of 2009 and 2010 is 2.15%. Compared to the change in CPI of U.S. city urban consumers, all items, for the month July 2009 to July 2010, the increase in the budget is slightly higher than the 1.24% increase in CPI. In summary, these comparisons provide the assurance and confidence that this budget can be used as a basis for controlling expenditures for the new fiscal year.

Revenues by Fund Group

Operating Funds

There are seven governmental funds which the county refers to as operating funds, of which, the general fund is the largest and the main operating fund. The operating funds are listed on the *Summary of Projected Fund Balances for 2010/2011 Budget*, page 18.

The proportion of property tax revenue including penalties and interest on delinquent collections as a percent of total revenues (operating funds only) has been inching forward and becoming a larger component of total revenues until this new budget year as shown below.

	Property Tax Revenue (millions)	% Tax Revenue of Total Revenue	Total Revenue
Actual FY 07/08	$50.39	68.52%	$73.55
Actual FY 08/09	$55.18	69.80%	$79.06
Estimated Actual FY 09/10	$55.94	72.38%	$77.29
Budget FY 10/11	$54.24	71.74%	$75.61

Current property taxes are budgeted using a 95.0% collection rate. The actual collection rate is higher, but a portion of collections is committed to a tax increment financing zone and deferred payment plans. Please see schedules in the back of this book on property valuations and effective tax rates for further information.

The revenue budget for the operating funds decreased by a net amount of $1,857,042. Property tax revenues decreased by $2.12 million in the general fund as previously mentioned due to a lower tax rate. Revenues from property taxes can only increase in two ways: (1) an increase in the tax rate as defined by Truth-In-Taxation or (2) the community experiences new construction from either the commercial or residential sectors. This year's tax rate, as reduced, will be the starting point in the calculation of the effective tax rate next year. Considering the predominate reliance on property tax revenues for funding operations and that reductions in property tax rates automatically carry forward unless there is a tax rate increase, this year's budgetary performance will have a significant influence on setting next year's tax rate.

Overall, the operating revenues reflect solid and continued stability, but the impact of lower tax revenue may be the first concern at the beginning of next fiscal year if the economy does not pick up.

Debt Service Fund
Property taxes are separately levied to meet debt service requirements. The only other revenue source is investment income, which is minimal. The tax rate was set at .059394 the same as last year to generate $10,378,460 in current taxes to meet debt service requirements that total $10,461,547 leaving a budgeted ending fund balance of $4,044,254.

Capital Projects Fund
The capital projects fund is reported along with the other budgets, but officially is not part of the annual budget adopted by commissioners court. Instead project length budgets are adopted separately. Projects that are in progress are budgeted at $151.95 million, an increase of 2.72 million over last year. Most of this increase is due to the new energy improvement project totaling $7.9 million.

Other Funds
There are three funds categorized as other funds: the special revenue fund, grant fund and the self-insurance fund. These funds are not considered as operating funds because their use is restricted due to legislation, contractual agreements or commissioners court action. In addition, much of the funding recorded in the special revenues fund and grants fund is precarious and therefore not suitable for financing ongoing operations.

The special revenues fund is comprised of many sub-funds which retain their own ending fund balances. In other words, the fund balances at the sub-fund level carry-over from year to year. For presentation purposes, the sub-funds are totaled together according to the same legal spending authority or like-kind purposes. For example, state law gives the spending authority of asset forfeiture funds to the applicable law enforcement agency and district attorney. The asset forfeiture funds are not under the control of commissioners court. The asset forfeiture funds are grouped together because of like-kind purpose. The largest sub-fund group presented by same legal spending authority is the county clerk funds with a total appropriations budget of $2,966,978. The second largest sub-fund groups are those funds under the authority of commissioners court which has an appropriations budget of $1,703,936. Examples of some of the sub-funds under commissioners court control are: courthouse security fund, RTA street improvement fund and the LCS prison subcontract fund. Please see page 276 for a summary on the special revenue funds. Total combined revenues are $4,690,639 for the special revenues fund for the 10/11 budget up by $263,218 compared to last year.

Grant funds continue to be a vital source of revenue to the county. Officially, grant activity is not adopted as part of the annual budget because separate program budgets are adopted instead, which overlap the county's fiscal years. For information purposes grant activities are herein included. As compared to prior year, grant fund revenues reflect an increase of $.95 million. This includes outside matching sources and in-kind contributions. Please see a list of all the grants considered in preparing this budget on page 399.

The self-insurance fund revenues come from premiums charged to the operating funds for workers compensation, property and general liability and group medical insurance. As expected, when revenues in the self-insurance fund go up, operating fund expenditures will also increase. The county is not 100% self-insured. The self-insurance fund purchases commercial policies, which when prices go up also triggers premium increases to the operating funds. The self-insurance fund has to charge premiums to the operating funds large enough to cover the sum of anticipated costs in those areas where the county is self-insured and to pay for outside policy premium costs plus deductibles. The county has an excellent safety record for the past seven years and is experiencing low premium costs in workers compensation. Premiums charged to the operating funds for general liability have increased due to higher windstorm coverage. A schedule of insurance coverages for property and other risks for which commercial policies are obtained is presented in the back of this book on page 468.

Higher medical costs and unfavorable experience ratios contributed the most to higher appropriations budget. Total appropriations increased by 12.53%, but the premiums charged to the employer and employee stayed the same as last year. As a percent of estimated actual expenditures for FY 2009-10, the budget was increased by approximately 7.5%. Please refer to the self-insurance fund section later in this report.

This section concludes analysis on revenues until later in this report where the general fund and road and bridge fund are broken out in further detail. In summary, the economic environment has directly affected one revenue stream, the motor vehicle sales tax commission. Indirectly, the commissioners court took action to bring about a change to the local economy by lowering taxes. Overall, the county's revenues look consistent, stable and dependable. Actual performance at the end of this fiscal year is expected to be better than the amounts budgeted herein.

Appropriations – Operating Funds Group

The total operating funds budget (appropriations only, without transfers out) is 1.87% higher or $1,593,985 more than the 2009-10 budget. The following table, *Operating Funds-Appropriations by Expense Type*, presents a year-to-year budgetary comparison by expense type. Again, a list of the funds that comprise the operating funds group, please refer to the *Summary of Projected Fund Balances for 2010/2011 Budget* on page 18.

Operating Funds – Appropriations by Expense Type 2009-10 Budget vs. 2010-11 Budget					
Expense Type:	2009-10	2010-11	Increase (Decrease)	Yr to Yr Percentage	% of Total Increase
Personnel Costs	$51,535,370	$52,211,275	$675,905	1.31%	42.40%
Office Expense	1,256,338	1,211,191	(45,147)	(3.59)%	(2.83)%
Food	1,870,307	1,870,307	0.00	0.00%	0.00%
Telephone & Utilities	5,756,850	5,376,494	(380,356)	(6.61)%	(23.86)%
Maintenance & Repair	6,473,653	7,225,012	751,359	11.61%	47.14%
Professional Services	1,475,393	1,674,798	199,405	13.52%	12.51%
Special Personnel	4,979,410	5,123,030	143,620	2.88%	9.01%
Other Services & Charges	6,111,947	6,452,171	340,224	5.57%	21.34%
Other Expenses	479,853	498,162	18,309	3.82%	1.15%
Travel	303,330	269,800	(33,530)	(11.05)%	(2.10)%
Capital Outlay	1,458,000	1,410,600	(47,400)	(3.25)%	(2.97)%
Contingency Appropriations	3,575,049	3,546,645	(28,404)	(0.79)%	(1.78)%
Total Operating Funds - Appropriations	$85,275,500	$86,869,485	$1,593,985	1.87%	100.00%

Personnel costs as previously mentioned have risen due to the 2 ½% pay increase for those employees eligible for a step increase in accordance with the continuance pay policy. In addition, law enforcement personnel received additional compensation for various reasons in accordance with the collective bargaining agreement.

The decreases in office expense, travel and capital outlay were cost cutting measures taken to reduce costs.

Telephone and utilities was significantly reduced for the second time. Remember over two years ago the price of oil was at least 50% higher than today's prices. The budget for telephone and utilities has just a little leeway left over for any future price increases that may have to be absorbed.

Maintenance and repairs increased by 11.61%. Five items explain this increase:

Building maintenance repairs	$152,136
IT Software maintenance	231,000
Sheriff vehicles maintenance and gasoline	96,658
Road repairs	200,000
Coastal parks	63,000
Other areas	8,565
Total budget increase for maintenance and repairs	$751,359

Professional services increased by $199,405. Half of this increase is for outside legal expense associated with law enforcement labor negotiations. The other half is for a consultant/expert on redistricting issues, financial system consultants and the jury system upgrades.

The increase of $143,620 in special personnel is connected with the cost of "if you cannot afford an attorney, one will be provided to you" – indigent defense. This increase is due to the higher volume of criminal cases. The budget for court appointed attorneys was actually increased by $173,620 or 5.11%. Because of some other reductions made the net increase was less at $143,620.

Other services and charges was increased by $340,224 with $202,615 going toward higher property insurance premium costs; $87,045 going toward the community's metrocom dispatch center; and $35,000 was added for contract services at the fairgrounds. The difference of $15,564 is the net effect of several other small changes.

The other expense category is where copy machine costs are coded. The budget for this expense was increased by $18,309 for the new budget year.

Contingency appropriations is not an expenditure category in and of itself. It is strictly used for budgetary purposes where an appropriation is set aside for unforeseen expenditures. Commissioners court must approve all transfers from this category. The funding available for unforeseen expenditures was reduced by $28,404.

Explaining the reasons for the changes in the budget based on the budget categories or rather by type of expense will also apply when looking at the budget changes governmental function.

Operating Funds – Appropriation sorted by Governmental Function 2009-10 Budget vs. 2010-11 Budget					
Governmental Function	09/10	10/11	Increase (Decrease)	Yr to Yr Percentage	% of Total Change
General Government	$14,230,145	$14,641,305	$411,160	2.89%	25.79%
Buildings & Facilities	8,342,264	8,221,188	(121,076)	(1.45)%	(7.60)%
Capital Outlay	680,000	580,000	(100,000)	(14.71)%	(6.27)%
Administration of Justice	22,090,829	22,330,720	239,891	1.09%	15.05%
Law Enforcement & Corrections	21,432,573	22,043,420	610,847	2.85%	38.32%
Social Services	2,628,532	2,611,659	(16,873)	(0.64)%	(1.06)%
Health, Safety & Sanitation	672,755	643,845	(28,910)	(4.30)%	(1.81)%
Agriculture, Education, & Consumer Sciences	714,262	734,376	20,114	2.82%	1.26%
Roads, Bridges, & Airport	8,736,399	8,989,644	253,245	2.90%	15.89%
Parks & Recreation	5,747,741	6,073,328	325,587	5.66%	20.43%
Total Appropriations	$85,275,500	$86,869,485	$1,593,985	1.87%	100.00%

Personnel costs is in every governmental function and considering that personnel costs comprise 42.4% of the total increase it naturally has an impact on every function (except capital outlay). The increases and decreases shown in each function in the table above includes its portion of personnel costs.

The buildings and facilities function shows a decrease of $121,076. This is because the reduction in telephone and utilities was greater than the increase in personnel costs that are associated with buildings and facilities.

The decreases in social services and health, safety and sanitation are different from any explanations presented so far.

Social services incurred a budget cut of $50,000 to cash allowances for foster children. This reduction was based on historical performance and therefore can be viewed as more like a budget adjustment since the level of expenditures should not be affected. This adjustment was more than any increases made to other line items.

The decrease in health, safety and sanitation is simply a reversal of an inadvertent error made in the budget last year. The animal control manager's salary was budgeted twice last year in the amount of $41,455. If that error had not been made then an increase of approximately $3,355 would show.

In summary, appropriations for the operating funds increased by 1.87%. The total amount budgeted for operating funds appropriations is $86.87 million. The fiscal impact from increased personnel costs, higher property insurance costs, and other market forces is addressed in this budget and with this budget, county services should continue very efficiently.

Fund Balances

Ending fund balances for operating funds are budgeted at $16.74 million for fiscal year 2010-11. Compared to last year this is the same since the 2010-2011 budget for ending fund balances is only $10,903 less. Budgeted ending fund balances for all funds is shown on the *Summary of Projected Fund Balances for 2010/2011*, page 18 and are budgeted at $22.70 million. In comparison, the ending reserves were budgeted at $23.26 million in 2009-10. The county's financial policy guidelines (see page 9) on minimum general fund reserves establishes the minimum to be at least twenty-five percent of general fund budgeted revenues and transfers in.

Applying this guideline equates out to $17.60 million which puts the budgeted ending balance short by $2,990,209. A budgeted ending fund balance is not the same as the actual ending fund balance. It is projected, that the actual ending fund balance will meet the guidelines because actual expenditures historically are less than budgeted appropriations and actual revenues are more than budgeted revenues. Typically the general fund actual revenues are 101% of budgeted revenues, and actual expenditures are 97% of budgeted appropriations resulting in an ending fund balance of more than what is budgeted.

Fund balances in all operating funds, debt service fund, and the self insurance fund reflect strong balances and are at the upper limits recommended by bond rating agencies.

Employee Positions

This budget includes position control over all county employees. Personnel cannot be hired without a position budgeted and approved by commissioners court. In addition, each employee position automatically freezes upon vacancy as ordered by commissioners court (see page 5 for the Order of the Nueces County Commissioners Court Affecting Budget Authority for Employee Positions).

There are a total of 1,167 budgeted positions, a net decrease of 5 positions compared to last year. Most of these positions are full time equivalents but not all. Part-time positions and shared positions are counted as whole positions in each department for position control purposes.

The net change to the county's labor force by governmental function is as follows:

Percent Change in Labor Force by Governmental Function				
	09/10	10/11	Increase (Decrease)	% Change
General Government	183	183	0	0.00
Buildings & Facilities	41	41	0	0.00
Administration of Justice	358	355	(3)	(0.56)
Law Enforcement & Corrections	385	384	(1)	(0.26)
Social Services	36	36	0	0.00
Health, Safety & Sanitation	23	22	(1)	(4.35)
Agr, Ed & Consumer Sciences	16	16	0	0.00
Roads, Bridges & Airport	92	92	0	0.00
Parks & Recreation	38	38	0	0.00
Total Employee Positions	1,172	1,167	(5)	(0.34)

EMPLOYEE POSITION CHANGES

Dept No. & Name	Positions Added	Dept No. & Name	Positions Deleted
1323 Pretrial Interv Program	2	2362 SAMHS	2
3720 Jail	1	2540 CHS/TTL	2
5105 Emergency Mgmt	1	2831 TJPC-Y	1
		3490 Juvenile Detention	1
		3492 Justice Boot Camp	3
Total Positions Added	4	Total Positions Deleted	9

Transferred employees have no financial impact on the bottom line, but do reflect County management's assessments and priorities. Seven positions were transferred as shown on the following table, *Employee Positions Transferred.* These transfers are not counted as additions or deletions in the table, *Employee Position Changes*.

EMPLOYEE POSITIONS TRANSFERRED

Transfer from Dept	No. of Positions	Transfer to Dept
1317 TJPC Title IV E	2	3480 Juvenile Probation
1400 General Repair	1	1500 Mechanical Maint
1500 Mechanical Maint	1	1400 General Repair
2859 TJPC-G Sanct	2	2820 TJPC-A State Aid
3492 Justice Boot Camp	1	2831 TJPC-Y

Each department's budget includes a detailed employee position schedule along with their financial budget if that department has employees assigned. The table below shows a multi-year comparison of county staffing levels for each government function. Again there are 1,167 positions budgeted for the 2010/2011 fiscal year, lower by 5 positions. This count does not include the 202 positions in CSCD under the State of Texas, the 20 positions allotted to the city/county health department or the 3 positions budgeted for vector control.

Employee Positions by Governmental Function (County only)								
	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11
General Government	167	167	170	178	183	183	183	183
Buildings & Facilities	44	43	41	41	41	41	41	41
Administration of Justice	355	344	344	346	349	359	358	355
Law Enforcement & Corrections	373	379	381	381	384	384	385	384
Social Services	36	35	35	35	37	36	36	36
Health, Safety & Sanitation	36	11	13	26	23	23	23	22
Agr, Ed & Consumer Sciences	13	13	13	13	16	16	16	16
Roads, Bridges & Airport	93	94	92	92	92	91	92	92
Parks & Recreation	32	32	32	34	38	38	38	38
Total Employee Positions	1,149	1,118	1,121	1,146	1,163	1,171	1,172	1,167

Personnel costs comprise 60.10% of total operating appropriations. Monitoring these costs is closely done because of its impact, but more importantly, the county recognizes that human resources is its most valuable asset.

Budget Detail of the Operating Funds Group by Fund

The county categorizes all the governmental funds in four groups: operating funds, debt service funds, capital projects funds and other funds. Budgetary changes and highlights are presented in this section on each fund separately that are part of the operating funds group.

The General Fund is the main operating fund in that it can be legally used for any activity or governmental function. The total budget is higher by .44% or $339,214 for a total of $77,035,085. The general fund subsidizes the road & bridge fund, stadium & fairgrounds fund, inland parks fund and coastal parks fund, airport fund and capital projects fund and provides most of the local match on grants. These subsidies are budgeted as transfers out. The 2010-11 budget for transfers out is $5,441,016, which is $673,287 less than the previous year. Appropriations are $71,594,069 which is $1,012,501 higher or 1.43% higher than the previous year.

General fund revenues and transfers in decreased by $1,857,042 or 2.57% for a total of $70,416,331. Total budgeted appropriations and transfers out exceed total revenues and transfers in by $6,618,754 reducing the fund balance reserves. As mentioned earlier, actual expenditures have always been less than budgeted appropriations, and at the end of this fiscal year the ending fund balance is expected to be higher that the budgeted ending fund balance. See *General Fund Revenues Summary* on page 27.

The general fund revenues and transfers in are conservatively budgeted at $70,416,331 with the expectation of actual revenues to come in around 101% of the amount budgeted. The general fund tax rate remained unchanged at .291536 per $100 property valuation. Property taxes comprise 75.85% of total general fund revenues and transfers in. Last year, property taxes constituted 76.83% of total general fund revenues and transfers in.

The following table, *General Fund Revenues and Transfers In Budget Comparison*, shows the current year budget compared to 2008-09 Actual and the 2009-10 Budget.

General Fund Revenues & Transfers In Budget Comparison								
Revenue Type:	2008-09 Actual	%	2009-10 Budget	%	2010-11 Budget	%	Budget to Budget Increase (Decrease)	% of Decrease
Property Taxes	54,378,601	73.36	55,529,952	76.83	53,409,041	75.85	(2,120,911)	114.21
Other Taxes	356,538	0.48	343,000	0.47	310,000	0.44	(33,000)	1.78
Fees of Office	3,670,171	4.95	3,412,000	4.72	3,478,000	4.94	66,000	(3.55)
Fines & Forfeitures	2,798,533	3.78	2,787,000	3.86	2,397,000	3.40	(390,000)	21.00
Licenses & Permits	179,183	0.24	116,000	0.16	129,300	0.18	13,300	(0.72)
Motor Vehicle Services	2,256,568	3.04	2,000,000	2.77	2,000,000	2.84	0.00	0.00
Intergovernmental Revenues	5,580,861	7.53	4,393,839	6.08	4,651,558	6.61	257,719	(13.88)
House Inmates/Juvenile	580,410	0.78	300,000	0.42	880,000	1.25	580,000	(31.23)
Charges for Services	496,361	0.67	428,000	0.59	443,000	0.63	15,000	(0.81)
Interest & Investment Income	490,395	0.66	580,000	0.80	325,000	0.46	(255,000)	13.73
Rentals & Commission	490,579	0.66	425,000	0.59	385,000	0.55	(40,000)	2.15
Refunds & Reimbursement	287,796	0.39	247,000	0.34	225,000	0.32	(22,000)	1.18
Other Income	29,602	0.04	37,000	0.05	42,000	0.06	5,000	(0.27)
Transfers In	2,535,436	3.42	1,674,582	2.32	1,741,432	2.47	66,850	(3.60)
Total Revenues & Transfers In	74,131,034	100.00	72,273,373	100.00	70,416,331	100.00	(1,857,042)	100.00

Most of the large changes made to the general fund revenue and transfers in budget for 2010-11 have been previously explained elsewhere in this report. To be brief, only one comment is added here about the increase in transfers in of $66,850.

The increase in transfers in is the net effect of the following:

Decrease in transfers in from juvenile IV-E for salary reimbursement……..	$(186,550)
Increase in transfers in from state grants for juvenile secure felony placements in county facility……...	38,400
Increase in transfers in from drug court special revenues for partial reimbursement of costs……..	40,000
Increase in transfers in from pre-trial diversion special revenues for partial reimbursement of program costs..	175,000
Net increase in transfers in	$ 66,550

Although the total net effect of transfers in is favorable and relatively small, there are some large swings within this category that had to be disclosed. The county is in the process of having an independently prepared cost allocation plan done to substantiate the validity of many of these transfers in.

Analysis of the following table, *General Fund Expenditures and Transfers Out Budget Comparison*, shows current year budget compared to 2008-09 Actual and the 2009-10 Budget.

Total expenditures and transfers out increased by .44% or in dollars only $339,214. Although the bottom line moved up by a fraction of 2%, by category there are some large savings as shown in the table below.

Again most of the large changes made to the general fund expenditures and transfer out budget for 2010-11 have been explained elsewhere in this report. And to be brief, only one comment is added here about the decrease of $673,287 in transfers out.

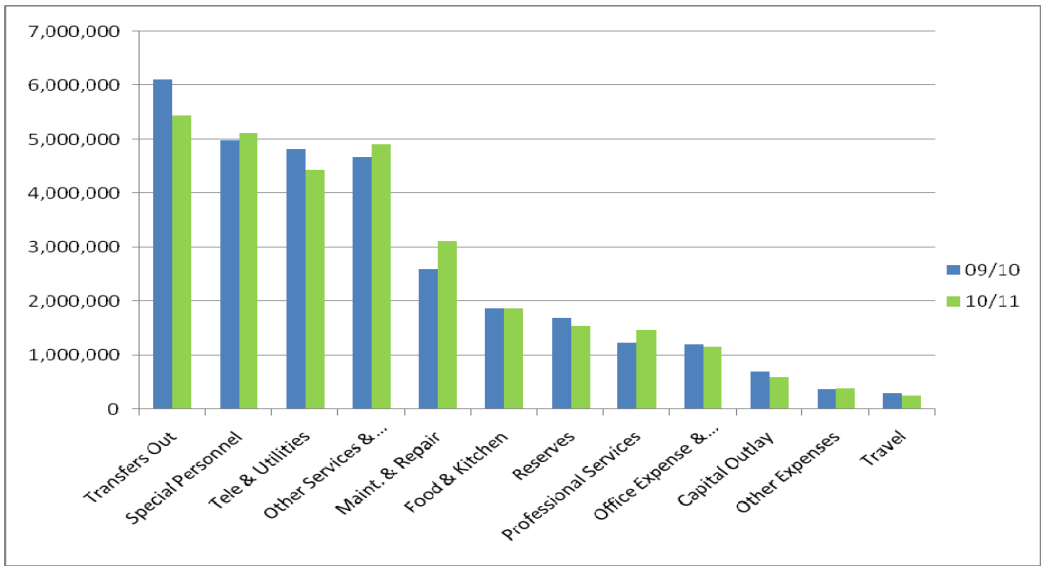
General Fund Expenditures & Transfers Out Multi-Year Budget Comparison

	Actual 2008-09	%	2009-10 Budget	%	2010-11 Budget	%	Budget to Budget Increase (Decrease)	% of Increase
Personnel Costs	43,584,322	62.54	46,126,047	60.14	46,688,588	60.61	562,541	165.84
Office Expense	1,194,008	1.71	1,213,308	1.58	1,166,812	1.51	(46,496)	(13.71)
Food & Kitchen	1,750,638	2.51	1,870,307	2.44	1,870,307	2.43	0.00	0.00
Telephone & Utilities	3,827,030	5.49	4,823,112	6.29	4,442,756	5.77	(380,456)	(112.13)
Maintenance & Repair	2,186,266	3.14	2,608,449	3.40	3,126,636	4.06	518,187	152.76
Professional Services	1,822,051	2.61	1,237,293	1.61	1,471,698	1.91	234,505	69.10
Special Personnel	5,139,939	7.38	4,974,510	6.49	5,118,130	6.64	143,620	42.34
Other Services & Charges	4,329,568	6.21	4,677,285	6.10	4,913,149	6.38	235,864	69.53
Other Expenses	393,110	0.56	369,454	0.48	386,193	0.50	16,739	4.93
Travel	199,737	0.29	291,030	0.38	257,500	0.33	(33,530)	(9.88)
Capital Outlay	609,841	0.88	700,000	0.91	600,000	0.78	(100,000)	(29.48)
Contingency Appropriations	0.00	0.00	1,690,773	2.20	1,552,300	2.02	(138,473)	(40.82)
Transfers Out	4,653,785	6.68	6,114,303	7.97	5,441,016	7.06	(673,287)	(198.48)
Total Expenditures & Transfers Out	69,690,295	100.00	76,695,871	100.00	77,035,085	100.00	339,214	100.00

The decrease in transfers out is the net effect of the following:

Increase in transfers out to road fund for billable services performed for general fund purposes	$ 4,215
Increase in transfers out to road fund for salary reimbursement	14,635
Decrease in transfers out to road fund for lower sales tax commission on motor vehicles	(322,782)
Increase in transfers out for 100% reimbursement of engineering department	7,026
Increase in transfers out for grant match	31,804
Increase of transfers out for juvenile grant match	22,753
Decrease in transfers out to fairgrounds and stadium for general operating subsidy	(191,000)
Decrease in transfers out to airport fund for general operating subsidy	(39,880)
Decrease in transfers out to inland parks fund for general operating subsidy	(58)
Decrease in transfers out to coastal parks fund for general operating subsidy	(100,000)
Decrease in transfers out to capital projects as a cost cutting measure	(100,000)
Net decrease in transfers out	$(673,287)

Using a bar chart to compare the budget changes (excluding personnel costs) in dollar amount order makes it easier to see the changes made. Personnel costs is the largest expenditure and comprises 60.61% of total general fund appropriations and transfers out. This category is eliminated in the bar chart for displaying purposes.



A complete schedule of all transfers for all funds is presented on page 24. Please see *Schedule of Budgeted Transfers 2010/2011* for more information.

Recapping, the General Fund 2010-11 budgeted revenues and transfers in is $70,416,331 and expenditures and transfers out is $77,035,085 leaving a budgeted ending fund balance of $14,613,874. The budgeted ending fund balance represent 2.28 months of cash flow using 10/11 budget figures. Considering that actual performance is usually favorable when compared to the budget, the general fund ending fund balance at 9/30/11 is projected to be in compliance with the 25% minimum fund balance policy.

The Road & Bridge Fund manages eight departments: road & bridge, engineering, road right of way, and five separate funds earmarked for road and drainage expenditures. The road & bridge and engineering department comprises the main operations and the following tables cover these operations only.

The primary source of funding for these operations comes from a $10 vehicle registration fees and a sales tax commission from the sales of motor vehicles. Revenues deriving from motor vehicle related cash flows total $3,699,568 and represent 61.46% of total revenues and transfers in of $6,019,448. Property taxes provide 13.10% of the funding for a total of $788,254. Total revenues and transfers in as shown on the following table, *Road & Bridge Revenues and Transfers In Budget Comparison* are $382,864 less than the prior year budget.

This decrease is due to two categories; interest income and transfers in. The decrease in the budget for interest income is due entirely to market conditions since fund balances are holding steady. The decrease in transfers in is also due to market conditions. The portion of the sales tax commission from the sales of motor vehicles which is deposited into the general fund is transferred to the road fund in its entirety. This commission has come down and therefore less is being transferred to the road and bridge fund.

The 2010-11 tax rate for Farm-to-Market, Lateral Road & Flood Control is .004329 per $100 valuation which is less than the effective tax rate. Unlike the general fund, property tax revenues increased even though there was a “true” decrease in the tax rate. This circumstance reflects the fact that valuations on farm land and land used for other agricultural use increased in value higher than by which the property tax rate was decreased.

Road & Bridge Fund Revenues & Transfers In Budget Comparison								
	Actual 2008-09	%	2009-10 Budget	%	2010-11 Budget	%	Budget to Budget Increase (Decrease)	% of Increase
Property Taxes	801,828	12.86	819,680	12.80	788,254	13.10	(31,426)	(3.83)
Licenses & Permits	200	0.00	2,000	0.03	2,000	0.00	0.00	0.00
Motor Vehicle Services	5,042,370	80.88	3,660,000	57.17	3,699,568	61.46	39,568	1.08
Intergovernmental Revenues	94,515	1.52	34,100	0.53	90,000	1.49	55,900	1.64
Charges for Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest & Investment Income	184,821	2.97	225,000	3.52	75,000	1.25	(150,000)	(66.67)
Refunds & Reimbursement	3,534	0.06	0.00	0.00	0.00	0.00	0.00	0.00
Other Income	11,447	0.18	0.00	0.00	0.00	0.00	0.00	0.00
Transfers In	95,644	1.53	1,661,532	25.95	1,364,626	22.67	(296,906)	(17.87)
Total	6,234,359	100.00	6,402,312	100.00	6,019,448	100.00	(382,864)	(5.98)

The total road and bridge and engineering departmental expenditures and transfers out are summarized in the table, *Road & Bridge Fund Expenditures and Transfers Out Budget Comparison*. Expenditures and transfers out for 2010-11 total $7,359,990 and is $68,890 or .95% more than 2009-10. As previously mentioned, operations should be unaffected by this reduction. The budget changes are relatively level by design to contain costs. As a point of interest, $40,000 was cut out of the professional services budget to save on dune protection engineering costs. In addition a transfer out to the airport fund in the amount of $13,000 has to be appropriated to compensate the airport for the use of its land to store road materials. This change was required to comply with federal transportation regulations.

Annual appropriations are necessary to maintain 400 miles of paved roads, 300 miles of caliche roads and 249 bridges. The county's roads and bridges are in excellent condition since 2006 when a $55.33 million rehabilitation program was completed. The road rehabilitation expenditures which total $42.54 million are being depreciated over a period of ten years. It is the county's goal to keep these roads and bridges in their "as improved" condition. The challenge of this and future budgets is to synchronize the availability of funds and hence keep the maintenance budget up with the pace of deterioration from use plus maintaining a minimum 25% fund balance.

Road & Bridge Fund Expenditures and Transfers-Out Budget Comparison								
	Actual 2008-09	%	2009-10 Budget	%	2010-11 Budget	%	Budget to Budget Increase (Decrease)	% of Increase
Personnel Cost	3,372,985	53.01	3,801,725	52.14	3,888,847	52.84	87,122	2.29
Office Expense	18,054	0.28	19,129	0.26	19,129	0.26	0.00	0.00
Food & Kitchen	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Telephone & Utilities	74,441	1.17	79,125	1.09	79,125	1.08	0.00	0.00
Maintenance & Repair	2,071,041	32.55	2,571,736	35.27	2,546,736	34.60	(25,000)	(0.97)
Professional Services	148,621	2.33	171,000	2.35	131,000	1.78	(40,000)	(23.39)
Special Personnel Services	0.00	0.00	0.00	0.00	0	0.00	0.00	0.00
Other Services & Charges	119,434	1.88	118,145	1.62	123,202	1.67	5,057	4.23
Other Expenses	11,342	0.18	10,240	0.14	11,251	0.15	1,011	9.87
Travel	8,333	0.13	10,000	0.14	10,000	0.14	0.00	0.00
Capital Outlay	539,189	8.47	510,000	6.99	537,700	7.30	27,700	5.43
Contingency Appropriations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	0.00	0.00	0.00	0.00	13,000	0.18	0.00	0.00
Total	6,363,440	100.00	7,291,000	100.00	7,359,990	100.00	68,990	0.95

The remaining sub-funds are designated for maintenance of roads and drainage at the precinct level except one sub-fund is available for countywide purposes. These monies are under the control of each commissioner of that precinct and the county judge had authority over the countywide sub-fund. These sub-funds were created as a way for the commissioners to quickly resolve any citizen complaints by contracting out for the work to be done without disrupting the work schedules in the road and bridge department. Funding for these sub-funds comes entirely from the general fund. All resources are budgeted as appropriations for a total of $879,177 leaving a zero ending fund balance.

In summary, the road and bridge and engineering departments appropriations and transfers out are greater than revenues and transfers in by $1,340,542. Budgeted ending fund balance is $1,009,661, which is 1.65 months operating cash flow using budgeted FY 10/11 expenditures and transfers out.

The remaining departments in the road and bridge fund are budgeted individually. The road right of way fund monies are designated for financing the county's 10% share of any projects the Texas Department of Transportation (TXDOT) pursues requiring the purchase of right-of-way. The only source of income is interest income which is budgeted at $457. All resources are budgeted as appropriations for a total of $454,208 leaving a zero ending fund balance.

The Stadium & Fairground Fund was established after opening the new Richard M. Borchard Regional Fairgrounds in January 2007. A professional firm is contracted to manage the stadium and fairgrounds. This year the transfers to stadium & fairground funds is $1,050,555, a decrease of $191,000. This decrease is due to more activities being scheduled at the fairgrounds resulting in the generation of outside revenues.

Total appropriations are budgeted at $2,311,542. The ending fund balance is budgeted at $190,464 which shows an increase of $117,996 more than the previous year.

It is important to note that $1,000,000 of appropriations are contingent upon receiving other income from fairgrounds or other financing sources.

The Law Library Fund is self-sustaining with revenues coming from civil case fees, user fees and miscellaneous other revenues. Revenues are budgeted at $176,200 and appropriations are budgeted at $212,444 with a difference of $36,244. The budgeted ending fund balance is $229,382 down by $26,620 as compared to last year.

Airport Fund accounts for the county airport located outside the city of Robstown. Total resources are split with 58% coming from hanger rentals, investment income, and fuel sales and 42% from transfers in. The general fund will transfer $25,000 which is $40,000 less than the previous year. The revenues budget total $52,408, which is $5,398 more than last year. Appropriations and transfers out are budgeted at $172,306, an increase over last year's budget of $1,926. The ending fund balance is budgeted at $62,543. The airport has installed new self-serve fuel dispensers which went into full operation February 2010. And with funding from TXDOT five new hangers were built. The general fund subsidy was reduced in anticipation of revenues increasing as a result of these changes.

The Inland Parks Fund covers operations of the county's parks not located on the coast. There are thirteen county parks included. For a list of county parks see page 467. Funding for the inland parks fund comes from the general fund as transfers in. There are no separate resources available to the inland parks fund.

Transfers in from the general fund is budgeted at $1,194,100, which is basically the same as last year disregarding the $58 decrease. The stadium fund is transferring $15,500 to inland parks for grass cutting services. Appropriations and transfers out increased by $16,733 for a total of $1,248,141.

The senior community services director is in charge and oversees inland parks operations. The director's salary is budgeted 100% in general fund senior community services department. Overall, the inland parks budget is slightly under funded with revenues and transfers in less than expenditures and transfers out by ($37,441). The ending fund balance is budgeted at $100,983 which is less than one month of operating expenditures using 10/11 budget figures.

The Coastal Parks Fund maintains approximately 2.79 miles of beach, one rv park and several picnic and recreation facilities. There is also a separate sub-fund, rv park capital improvements which retains its own fund balance and is self-sustaining. Excluding rv capital improvements, total revenues and transfers in are budgeted at $1,644,611, which is $46,600 more than the previous year.

Appropriations and transfers out total $1,984,008 up by $150,490 compared to prior year. The ending fund balance is budgeted at $533,137 representing approximately 3.22 months operating cash flow using 10/11 budget figures.

The rv park capital improvements fund is funded by 33.33% of the space rentals and is designated for expanding and improving the rv park located at Padre Balli Park, 15820 Park Road 22. The rv park capital improvements fund has appropriations and transfers out of $430,000 and ending fund balance of $73,965.

This concludes the section on budgetary details and highlights on each operating fund in the operating funds group.

Budget Detail of the Debt Service Funds Group

According to the statement of indebtedness on page 432, total indebtedness at the beginning of this budget year (principal outstanding) is $121,157,443. No new debt is anticipated to be issued during the 2010-11 budget year; however, a refunding is expected to close on October 12, 2010. As a result of the refunding, $930,000 in principal was reduced and interest savings amounted to $1,104,272. Total debt service requirements for this budget year will not be affected by this refunding. The detail budgets on each issue reflects the changes due to the planned refunding.

The state energy conservation loan is anticipated to finalize in December 2011 not to exceed $7,930,497. This loan is guaranteed to be paid off with the savings from reducing energy consumption.

Revenue sources for debt service requirements are property taxes and investment and interest income. Total revenues for 2010-11 are $10,866,809. The property tax rate (for debt service only) stayed the same from last year at .059394. Debt service requirements appropriated are $10,461,547, down by $384,989 as compared to previous year.

The county's annual debt service as a percent of the sum of general fund appropriations plus transfers out and debt service appropriations is 11.96%. Last year this ratio was 12.39%. This measure indicates that the County is in a good position as to credit standing and the debt burden does not exceed the community's ability to repay. In general, a debt burden is considered high when debt service payments represent 15-20% of the combined general fund operating and debt service fund expenditures and transfers out.

Other factors, such as a stable tax base and the demonstration of a trend of solid financial position, also affect this ratio. The last credit rating done was September 2010. The county was affirmed on its AA+ rating by Standard & Poor's and its AA2 rating by Moody's.

The budgeted ending fund balance is $4,044,254. The county makes two payments per year: February and August. Principal payments are only made in February. To ensure that the funds are on hand when the February principal and interest payments are due, the County plans to slowly increase the fund balance to equal the subsequent year's February debt service requirements. The budgeted ending fund balance represents 54.6% of the February 2011 debt service requirements.

Budget Detail of the Capital Projects Fund Group

The capital projects fund is not subject to annual budgetary limits because each project has its own budget that usually overlap fiscal years. The capital projects fund is a multi-year funding plan and is not controlled by the annual appropriations budget. There are four sub-funds within the capital projects fund that are used to account for the specific funding sources. The general capital projects fund, department 1901, is used to track individual projects mostly funded with general fund monies via transfers in. Department 1915 capital projects is used to track projects funded mostly by certificates of obligation series 2004 monies. Department 1917 capital projects is used to track projects funded mostly by certificates of obligation series 2007 monies. A new department has been set up this year, department 1918, for new funding made available through the State of Texas as part of the federal government's energy conservation program – SECO. Projects budgets total $7,930,497 which is guaranteed by Johnson Controls to be paid back with savings in utility bills. Project budgets total $151,946,192 including those funded with the new energy conservation program. Of this amount, $32,906,555 is remaining to be spent for completion.

Please see pages 413-419 for a short list by department of the projects in progress. For a detail listing of the individual projects, please contact the county auditor office.

Budget Detail of the Other Funds Group

There are three types of funds in the group of other funds: the special revenues fund, the grants fund, and the self-insurance fund. The budgets of these funds are controlled at the fund level by commissioners court.

The Special Revenues Fund accounts for numerous sub-funds that are considered "special" because the monies can only be spent on the designated special purposes as ordered by commissioners court or required by statutory law or contractual stipulations. Each sub-fund retains its own fund balance. The sub-funds are organized and presented by spending authority or like-kind purposes. All sub-funds are summarized on the *Special Revenue Funds Summary* shown on page 276 according to spending authority or like-kind purposes.

Total combined revenues and transfers in are budgeted at $5,225,791, an increase of $270,494 as compared to the 2009-10 budget. Combined total special revenue fund appropriations and transfers out increased by $520,215, for a total of $11,677,485, providing additional resources for specific public purposes. Combined budgeted ending fund balance is $771,089 as compared to last year's balance of $1,082,238.

The special revenue fund is increasingly becoming more significant to county operations. When legislation requires certain fees collected be spent for specific purposes, this revenue in the past was not considered a major operating fund. Because of the amounts involved and the growing interest in specific legislation, this fund may be moved from the other funds group to the operating funds group in future budgets.

Grant Funds are presented beginning on page 399. Separate sub-totals are shown for the main grant fund and the TJPC juvenile grant fund. The grants fund is not subject to annual budgetary limits. Each grant is subject to its own contractual budget and time frame which usually overlaps the county's fiscal year.

The sum of all contracts in the main grant fund including pending applications is $17,367,554. Out of this total, grant revenues amount to $15,251,562, or 87.82%. Excluding pending applications, the county's resources are enhanced by $6,956,691 from grant funding. The county has other grant funding available which is not included here, but instead is accounted for in the general fund as intergovernmental revenues.

The TJPC juvenile grant fund shows contract amounts totaling $2,851,688, an increase of $33,500. Of this amount, grant revenues amount to $2,491,004, or 87.35%.

Grant schedules are presented to facilitate the budgeting of inter-fund transfers and are presented on pages xxx. The areas where the county is focusing future efforts to obtain grant funding are drainage, parks, and economic development. Upgrading colonias will continue to be a priority.

The Self-Insurance Fund is an enterprise fund and contains three separate sub-funds: workers compensation; property, auto, and general liability; and health insurance. The county is self-funded for general liability, professional liability and law enforcement liability subject to state law limitations under the tort reform act. The county limits its risk on health insurance claims by having individual stop-loss coverage at $300,000 up from $250,000. Another change made this year is changing the individual maximum from a $1,000,000 lifetime maximum to a $1,000,000 annual maximum. The county has commercial insurance policies to cover most risks for the best protection. A summary budget is presented on page 444.

The workers compensation fund covers direct expenses of pre-1995 cases and purchases outside coverage for cases incurred 1995 and after. Insurance coverage is through an insurance pool administered by the Texas Association of Counties (TAC). Each operating fund and any special revenue fund with personnel are assessed a self-insurance premium by this workers compensation fund.

Commercial insurance policy premiums are then paid to TAC from the workers compensation fund. Commercial insurance premiums paid to TAC are budgeted at $350,000, a 40.00% increase, or $100,000 more than last year's budget. The ending equity fund balance is budgeted at $515,718.

The property, auto and general liability fund is used to pay commercial insurance policy premiums, deductibles, civil settlements (self-insured) and disaster property losses. Operating funds are charged self-insurance premium fees that are recognized as revenue in this enterprise fund. For a complete list of the insurance policies in force please refer to page xxx.

Every year the county attorney reviews and estimates the contingent liability on pending lawsuits. The commissioners court determines a funding plan for these estimated liabilities and accrues this expense to a balance sheet liability account. The county takes an affordable conservative approach to funding these estimated liabilities and is currently compliant with that policy.

The self-insurance premiums charged to the operating funds were increased by $202,615 for a total of $1,318,000. The budgeted ending equity fund balance, which is separate from the estimated liability account, is $113,450 lower by $373,407 compared to previous year. Total appropriations are higher than last year for a total of $1,418,000 increasing by $204,118.

The health insurance fund was set up when the county went self-insured on its group medical coverage in the early ninety's and had been dormant until October 1, 2001 when the commissioners court went self-insured again for group medical coverage.

The commissioners court determines the premium rates charged to both employees through payroll deductions and what the employer pays, that being Nueces county. All premiums charged (employer and employee paid) are deposited into this health insurance fund. Medical claims, prescriptions, underwriter's insurance and administration fees are then paid for from this fund.

By going self-insured, the commissioners court is anticipating better control of the costs and preventing wide fluctuations in the future. Expenses were budgeted 7 ½% higher. Budgeted ending equity fund balance is $515,556. This includes full accrual of the 90 days runoff claims. The plan benefits remained the same as last year except for changes required by the health care reform act, i.e., dependents covered until age 26, mental health, pre existing exclusionary clauses, etc. Premiums charged stayed the same as last year.

The budget plan for each sub-fund is to maintain the ending balances at their current level.

Having completed the budgetary analysis on the other funds group, this completes the budgetary analysis on all county funds.

Acknowledgments

This budget adopted by the Nueces county commissioners court establishes the legal spending limits for 2010-2011. The county has in the past and plans to continue in the future its conservative approach to monitoring expenditures to ensure that fund balances stay strong at the 25% general fund policy level. Good management practices contributed toward the two credit rating agencies deciding to reaffirm the county's "double A" ratings (AA+ and Aa2). As Standard & Poor's stated, "[Our] stable outlook also reflects our expectation that county officials will maintain reserve levels at a strong level."

Faced with slowing economic conditions the commissioners court with Samuel L. Neal, Jr., as the county judge was able to find the way to adopt a budget with lower taxes, no lay off of employees, no higher health insurance costs and maintain total expenditure funding levels to keep county services continuing steady. The outlook is good and the county anticipates actual performance to compare favorably to this budget at the end of 2010/2011 fiscal year – with the reserves right on target at 25%.

My thanks and confidence to Judge Neal and county commissioners, Mr. Steve Waterman, Director of Commissioners Court Administration, county auditor staff and all other county officials for a good job done. And lastly, for their leadership, guidance and support from the Honorable State District Judges, I am most thankful. They set the bar.

Respectfully submitted,
NUECES COUNTY AUDITOR

Margaret (Peggy) Hayes, CPA

Ms. Sylvia Segovia, Chief Accountant
Ms. Julane Tolbert, A/P Supervisor
Mr. Ben Abalos, System Accountant
Mr. Matt Lowe, Executive Assistant
Ms. Sheri Brooks, Executive Secretary II

STATE OF TEXAS

COUNTY OF NUECES

BUDGET CERTIFICATE

Nueces County Budget
Corpus Christi, Texas
For the Fiscal Year Ending September 30, 2010

THE STATE OF TEXAS

COUNTY OF NUECES

We, Samuel L. Neal, Jr., County Judge; Diana T. Barrera, County Clerk; and Margaret L. Hayes, County Auditor; of Nueces County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Nueces County, Texas, as passed and approved by Commissioners Court of said county on the 25th day of August 2010 A.D., as the same appears on file in the office the County Clerk of said County.

Samuel L. Neal, Jr., County Judge

Diana T. Barrera, County Clerk

Margaret L. Hayes, CPA, County Auditor

THE STATE OF TEXAS

COUNTY OF NUECES

SWORN TO and SUBSCRIBED BEFORE ME by the said Samuel L. Neal, Jr., County Judge; Diana T. Barrera, County Clerk; and Margaret L. Hayes, County Auditor, of Nueces County, Texas, this 31st day of October 2010, to certify which witness my hand and seal of office.

SHERI BROOKS
MY COMMISSION EXPIRES
August 8, 2014

Sheri Brooks
Notary Public, State of Texas

2010/2011 Budget Planning Calendar

Approved 5-12-2010

NO LATER THAN DATES		
May – August		Commissioners Court Budget Workshops
May 3	Mon	Budget Request Packets Sent to Departments
May 19	Wed	Budget Request Packets Due to Auditor
May 24 – June 11		Budget Workshop – Departmental Briefs
June 9	Wed	Commissioners Court designates an officer or employee (often the tax assessor but not necessarily) to calculate the effective tax rate, the rollback tax rate and the notice-and hearing limit.
July 25	Sun	Deadline for chief appraiser to certify rolls to taxing units. Tax code 26.01 (a).
July 30	Fri	Calculation of effective and rollback tax rates. (TIT pg. 6, Step 1)
July 30	Fri	72-hour notice for August 4th meeting.
Aug. 4	Wed	Submission of effective and rollback tax rates, schedules, & fund balances to governing body.
Aug. 4	Wed	Meeting of governing body to discuss tax rate. If proposed tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), Commissioners Court must take record vote and schedule public hearing. (TIT pg. 7, Step 3)
Aug. 6	Fri.	Give Written Notice of Salary and Personal Expenses to each Elected Official, LGC 152.013(c). Commissioners Court shall give written notice to each elected county and precinct officer of the officer's salary and expense allowance to be included in the budget before filing the annual budget.
Aug. 7	Sat	Publication of effective and rollback tax rates; schedules and fund balances. (TIT pg. 6, Step 1)
Aug. 8	Sun	"Notice of Public Hearing on Tax Increase" (1st quarter-page notice) published in newspaper, advertised on TV and Web site at least 7 days before public hearing. (TIT pg. 7, Step 4)
Aug. 12	Thu	72-hour notice for August 16th Public Hearing on Tax Increase
Aug. 14	Sat	Publish Notice on Proposed Increase of Elected Officials' Salaries, Expenses, or

		Allowances LGC 152.013(b). Commissioners Court must publish any salary, expense, or allowance that is proposed to be increased and the amount of the proposed increase. Publication must appear before the 10th day before the date of the hearing on the budget.
Aug. 15	Sun	Publish Notice on Budget Hearing. LGC 111.038(c). Commissioners Court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must state the date, time, and location of the hearing. LGC 111.0385(c). Notice shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.
Aug. 16	Mon	Public Hearing on Tax Increase. (TIT pg. 7, Step 5)
Aug. 16	Mon	72-hour notice for second public hearing
Aug. 18 **(no earlier than)**	Wed	File Proposed Budget - LGC111.037 (a). - County Auditor files proposed budget with the County Clerk.
Aug. 20	Fri	2nd Public Hearing on Tax Increase. Schedule and announce meeting to adopt tax rate 3-14 days from this date. (Not earlier than the third day after the date of the first Hearing). (TIT pg. 7, Step 3 & Step 5)
Aug. 20	Fri	72-hour notice for meeting at which the County will adopt tax rate and adopt the budget
Aug. 21	Sat	"Notice of Vote on Tax Rate" (2nd quarter-page notice) published in newspaper, advertised on TV and Web site after the public hearing and before meeting to adopt tax . (TIT pg. 8, Step 6)
Aug. 25	Wed	Meeting to adopt tax rate. Meeting must be no less than 3 days and no more than 14 days after second public hearing on tax increase. (TIT pg. 9, Step 9)
Aug. 25	Wed	Public Hearing on and Adoption of Budget - LGC 111.038(b). - Commissioners Court shall hold the hearing on a day within ten (10) calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year. LGC 111.039(a). - Commissioners Court shall take action on the proposed budget at the conclusion of the public hearing.
Oct. 31		File Approved Budget with Officers - LGC 111.040. - On final approval, the Commissioners Court shall file a copy of the budget with the County Auditor and County Clerk.

County of Nueces

I.G.1.

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

COMMISSIONERS COURT RESOLUTION REGARDING COUNTY INTERFUND LOANS

WHEREAS, a number of the grants awarded to the County are reimbursement grants, requiring the County to expend county monies before getting access to the grant funds;

WHEREAS, the Commissioners Court from time to time may need to fund grant projects in the interim before being reimbursed with grant funds;

WHEREAS, the funding of these grant projects can be accomplished through a short-term County interfund loan, i.e. loaning monies from the General Fund to the Grants Operating Fund until grant funding is received; and

WHEREAS, for purposes of this resolution a short-term interfund loan is meant to refer to credit/debit accounting entries in the County's balance sheet between two County funds; and is not meant to indicate a traditional loan, wherein interest may be accrued.

NOW THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS, that monies from the County's general fund up to a maximum of two million dollars ($2,000,000.00) may be used to provide the County's Grant Operating Fund with a short-term interfund loan pending receipt of applicable grant funds. Upon receipt of grant funds the County's General Fund will be immediately credited monies received.

This order is effective on October 1, 2010, and applies to grant funding necessary during Budget Year 2010-2011.

DULY ADOPTED BY VOTE OF THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS ON THE 25TH DAY OF AUGUST, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioners, Precinct 3

H. C. "CHUCK" CAZALAS
Commissioners, Precinct 4

ATTEST:
DIANA BARRERA, County Clerk

COMMISSIONERS COURT
4
NUECES COUNTY

1. G. 2.

ORDER OF THE NUECES COUNTY COMMISSIONERS COURT AFFECTING BUDGET AUTHORITY FOR EMPLOYEE POSITIONS

This order applies to and affects all employees who are authorized (1) by the Commissioners Court under the authority of Subsection 152.011, Local Government Code, Vernon's Texas Codes, or other authority of the Commissioners Court to set compensation and control the Annual Budget and (2) all employees who are authorized in the 2010/2011 County Budget, except (3) it does not apply to employees over which the Commissioners Court has no authority to set compensation.

IT IS THEREFORE ORDERED for each employee position that is vacant as of October 1, 2010, or that becomes vacant on October 1, 2010, or thereafter during Budget Year 2010/2011:

> No official shall hire or fill an employee position that is vacant unless authorized by the Commissioners Court.
>
> No salary, allowance, or other compensation shall be paid (except for those employees who are on the payroll as of October 1, 2010) unless specifically authorized by the Commissioners Court.
>
> The salary and fringe benefits for each vacant employee position may be transferred by the Commissioners Court to a special reserve designated by the County Auditor. The authority and funds provided by this Budget are frozen for each vacant position for a minimum of thirty days until released and reinstated by the Commissioners Court.

SIGNED AND ENTERED this the 25th day of August, 2010.

SAMUEL L. NEAL, JR., Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

OSCAR O. ORTIZ
Commissioner, Precinct 3

BETTY JEAN LONGORIA
Commissioner, Precinct 2

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:

DIANA T. BARRERA, County Clerk

COMMISSIONERS COURT NUECES COUNTY

1. G3.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

COMMISSIONERS COURT RESOLUTION
SETTING THE TRAVEL MILEAGE & PER DIEM REIMBURSEMENT RATES

WHEREAS, the Commissioners Court from time to time sets the travel policy for expenses and other travel reimbursements for officials and county employees; and,

WHEREAS, fuel costs and other factors have increased the cost to county officials and employees to undertake reasonable and necessary travel for the purposes of county business,

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS, that the travel reimbursement rate for mileage is hereby set at 49.0 cents per mile and the per diem rate is hereby set at $36.00 per day. This order is effective on October 1, 2010, and applies to travel taken during Budget Year 2010-2011.

DULY ADOPTED BY VOTE OF THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS ON THE 25TH DAY OF AUGUST, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioners, Precinct 3

H. C. "CHUCK" CAZALAS
Commissioners, Precinct 4

ATTEST:
DIANA BARRERA, County Clerk

COMMISSIONERS COURT NUECES COUNTY

County of Nueces

1.G.4.

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

COMMISSIONERS COURT RESOLUTION AND ORDER ESTABLISHING FINANCIAL GUIDELINES FOR USE OF EXCESS REVENUE GENERATED FROM OPERATIONS AT THE RICHARD M. BORCHARD FAIRGROUNDS

WHEREAS, sound fiscal policies are crucial to enabling the County to maintain its long-term financial stability and to enable the County to provide funding for operating the Richard M. Borchard Fairgrounds; and,

WHEREAS, annual operating funds and periodic capital improvement funding is necessary to allow proper management of the Fairgrounds complex; and,

WHEREAS, revenues will be generated from activities and events held at the Fairgrounds.

NOW, THEREFORE, BE IT RESOLVED and ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS that for Budget Year 2010-2011 all excess revenue earnings generated from operations at the Richard M. Borchard Fairgrounds shall be reinvested back into the fairgrounds for funding general operations, capital improvements, and expansion.

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 25th day of August, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:

DIANA BARRERA, County Clerk

COMMISSIONERS COURT
NUECES COUNTY

1. G.5.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

RESOLUTION AND ORDER OF THE NUECES COUNTY COMMISSIONERS COURT SETTING A FEE FOR THE ISSUANCE OF A PERMIT FOR RIGHT-OF-WAY CROSSINGS

WHEREAS, the 77th Legislature amended Chapter 251 of the Transportation Code to allow counties to set a reasonable fee for the county's issuance of a right-of-way permit; and,

WHEREAS, the Transportation Code requires that the fee must be set and itemized in the county's budget as part of the budget preparation process; and,

WHEREAS, the Commissioners Court desires to set a reasonable fee for the issuance of a permit for installation of utilities along and/or across County rights-of-way.

NOW, THEREFORE, BE IT RESOLVED and ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS that the following fees are hereby adopted for Budget Year 2010-2011:

TYPE OF INSTALLATION	CROSSINGS	LONGITUDINAL
Overhead Communications, Power, or other lines	$50.00/crossing	$0.05/Linear Foot Minimum $50.00
Underground Power, Pipeline, Communication, or other lines	$150.00/crossing	$0.10/Linear Foot Minimum $150.00

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 25th day of August, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:
DIANA BARRERA, County Clerk

COMMISSIONERS COURT
NUECES COUNTY

I.G.6.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

COMMISSIONERS COURT RESOLUTION AND ORDER ESTABLISHING FINANCIAL GUIDELINES FOR MINIMUM GENERAL FUND RESERVES

WHEREAS, sound fiscal policies are crucial to enabling the County to maintain its long-term financial stability and excellent bond rating; and,

WHEREAS, ad valorem tax revenues are normally not collected until mid-December each year and, as such, adequate fund reserves are required to provide operating monies for the first three months of each fiscal year.

NOW, THEREFORE, BE IT RESOLVED and ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS that it is the Court's continued goal for Budget Year 2010-2011 to maintain a minimum general fund reserve of twenty-five percent of general fund budgeted revenues and transfers.

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 25th day of August, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

H. C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:.

DIANA T. BARRERA, County Clerk

COMMISSIONERS COURT NUECES COUNTY

1. G. 7.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

OSCAR O.ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

COMMISSIONERS COURT RESOLUTION AND ORDER ESTABLISHING A SPECIAL REVENUE ACCOUNT FOR DEPOSIT OF COUNTY FUNDS RECEIVED FROM THE SALE OF FIXED ASSETS

WHEREAS, sound fiscal policies are crucial to enabling the County to maintain its long-term financial stability and excellent bond rating; and,

WHEREAS, there is a need to prudently manage County resources in order to provide the best public service with limited resources available to the County;

NOW, THEREFORE, BE IT RESOLVED and ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS, that for Budget Year 2010-2011 the County will continue to maintain a special revenue account for the deposit of County Funds received from the sale of fixed assets originally purchased with general fund monies.

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 25th day of August, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:
DIANA T. BARRERA, County Clerk

1. G. 8.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

OSCAR ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

COMMISSIONERS COURT ORDER CREATING A FAMILY PROTECTION FUND AND ASSESSING A FEE TO BE COLLECTED AT THE TIME OF FILING OF SUITS FOR DISSOLUTION OF MARRIAGE PURSUANT TO SECTION 51.961 OF THE TEXAS GOVERNMENT CODE

WHEREAS, the 78th Legislature by Acts 2003, Ch. 198 Section 2.165 (a), effective September 1, 2003 passed a new Law entitled "Family Protection Fee", now codified in Section 51.961 of the Texas Government Code; and

WHEREAS, this new Law authorizes the Commissioners Courts of the State of Texas to create Family protection fund and assess a fee not to exceed $15 when a suit for dissolution of marriage case is filed. Said fee is in addition to any other fee collected by the District Clerk or County Clerk; and

WHEREAS, the Clerk may not collect a fee under Section 51.961 of the Texas Government Code from a person who is protected by an order issued under Subtitle B, Title 4, Family Code, or Article 17.292 of the Code of Criminal Procedure; and

WHEREAS, the Commissioners Courts of the State of Texas may use this "Family Protection Fund" only to fund a service provider located in that county or in an adjacent county; and

WHEREAS, the Commissioners Courts of the State of Texas may fund the service provider, a non-profit organization that provides services of family violence prevention, intervention, mental health, counseling, legal, and marriage preservation services to families that are at risk of experiencing or that have experienced family violence or the abuse or neglect of a child; and

NOW, THEREFORE, BE IT ORDERED, by THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS that for Budget Year 2010-2011 a "Family Protection Fee" of $15 will continue to be assessed for the filing of a suit of dissolution of marriage. This fee may not be collected from a person that is protected by a Protective Order or Magistrate Order.

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 25th day of August, 2010.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:
DIANA BARRERA, County Clerk

COMMISSIONERS COURT NUECES COUNTY

I.E.

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

AN ORDER
ACCEPTING AND APPROVING THE 2010 TAX ROLL; SETTING THE 2010 TAX RATES FOR NUECES COUNTY; AND LEVYING SAID TAX RATE AGAINST ALL TAXABLE PROPERTY IN NUECES COUNTY FOR 2010

WHEREAS, the Commissioners Court authorized the Tax Assessor-Collector to compute the effective tax rate for 2010, for the County, County Farm-to-Market, and Lateral Road and Flood, and;

WHEREAS, Notice of the Effective Tax Rate Computations fully in compliance with the Property Tax Code and rules of the State Comptroller's Office-Property Tax Division appeared in the Corpus Christi Caller-Times for the County, County Farm-to-Market, and Lateral Road and Flood on August 7, 2010, and;

WHEREAS, the Commissioners Court finds and determines that the proper procedure has been followed to lawfully consider the proposed tax rates for 2010, including proper notice of the meeting of August 25, 2010 as provided by Chapter 551, Government Code, Vernon's Texas Codes;

WHEREAS, the Commissioners Court finds and approves separately the tax rate for the current year consisting of the following two components:

(1) the **debt service tax rate of $0.059394**, that if applied to the total taxable value, will impose the total amount published pursuant to Section 26.04 (e)(3)(C) of the Texas Property Code, less any amount of additional sales and use tax revenue that will be used to pay debt service

(2) the **maintenance and operation tax rate of $0.295865**, that if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the County for the next year.

NOW, THEREFORE, BE IT ORDERED by the Commissioners Court that the 2010 Tax Roll, as submitted by the Nueces County Tax Appraisal District to the Nueces County Tax Assessor-Collector is approved, and that the following tax rates per $100 value are set and levied against all taxable property for 2010:

A. Nueces County, General Fund, M & O	$ 0.291536 per $100
B. Nueces County, Farm-to-Market, Lateral Road and Flood Control	0.004329 per $100
C. Nueces County, Total M & O	0.295865 per $100
D. Nueces County Debt Service	0.059394 per $100
Total Nueces County Tax Rate-Add C&D	**$0.355259**

BE IT FURTHER ORDERED that the Homestead Exemptions for 2010 shall include 20% for homestead exemption (but not less than $5,000); and $62,500 for over age 65 or disabled exemption, plus a tax limitation on the total amount of taxes that may be imposed on the residence homestead of a disabled individual or those 65 or older, pursuant to Article VIII 1-b (h) of the Texas Constitution, and exemptions mandated by state law, and

BE IT FURTHER ORDERED that no discounts are to be allowed for early payment of taxes. Split payments of taxes as described in Subsection 31.03 of the Property Tax Code will not be allowed.

The proposed Order Accepting and Approving the 2010 Tax Roll, Setting the 2010 Tax Rates for Nueces County, and Levying Said Tax Rate Against All Taxable Property in Nueces County; having been read, public comment having been allowed, and comments having been considered.

On a Motion to adopt the total Tax Rate of **$0.355259** and to adopt the Commissioners Court Order made by Commissioner Chuck Cazalas, seconded by Commissioner Mike Pusley, the Court voted to adopt the total Tax Rate of **$0.355259** and to adopt the Commissioners Court Order on the 25th day of August 2010.

Voting For the total Tax Rate and Order County Judge Samuel L. Neal, Commissioner Mike Pusley, Commissioner Oscar Ortiz, Commissioner Betty Jean Longoria, Commissioner Chuck Cazalas

Voting Against the total Tax Rate and Order _____

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner Precinct 1

BETTY JEAN LONGORIA
Commissioner Precinct 2

OSCAR O. ORTIZ
Commissioner Precinct 3

H. C. "CHUCK" CAZALAS
Commissioner Precinct 4

COMMISSIONERS COURT
NUECES COUNTY

ATTEST:

DIANA T. BARRERA, County Clerk
Nueces County, Texas

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Corpus Christi, Texas 78401-3697

OSCAR O. ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

AN ORDER ACCEPTING AND APPROVING THE 2010 TAX ROLL; SETTING THE 2010 TAX RATE FOR THE NUECES COUNTY HOSPITAL DISTRICT AND LEVYING SAID TAX RATE AGAINST ALL TAXABLE PROPERTY IN NUECES COUNTY FOR 2010.

WHEREAS, the Commissioners Court authorized the Tax Assessor-Collector to compute the effective tax rate for 2010, for the Nueces County Hospital District, and;

WHEREAS, Notice of the Effective Tax Rate Computations fully in compliance with the Property Tax Code and rules of the State Comptroller's Office-Property Tax Division appeared in the Corpus Christi Caller-Times for the Nueces County Hospital District on August 11, 2010, and;

WHEREAS, the Commissioners Court finds and determines that the proper procedure has been followed to lawfully consider the proposed tax rates for 2010, including proper notice of the meeting of August 25, 2010 as provided by Chapter 551, Government Code, Vernon's Texas Codes, and;

WHEREAS, the Commissioners Court finds and approves the tax rate for the Nueces County Hospital District's current year consisting of the following:

(1) **the maintenance and operation tax rate of $0.162428** that if applied to the total taxable value, will impose the amount of taxes needed to fund maintenance and operation expenditures of the Nueces County Hospital District for the next year.

NOW, THEREFORE, BE IT ORDERED by the Commissioners Court that the 2010 Tax Roll, as submitted by the Nueces County Tax Appraisal District to the Nueces County Tax Assessor-Collector is approved, and that the following tax rate per $100 value is set and levied against all taxable property for 2010:

Nueces County Hospital District $0.162428 per $100

BE IT FURTHER ORDERED that existing Homestead Exemptions for 2010 shall include 20% for homestead exemption (but not less than $5,000); and $62,500 for over age 65 or disabled exemption, plus exemptions mandated by state law, and;

BE IT FURTHER ORDERED that no discounts are to be allowed for early payment of taxes. Split payments of taxes as described in Subsection 31.03 of the Property Tax Code will not be allowed.

The proposed Order Accepting and Approving the 2010 Tax Roll, Setting the 2010 Tax Rates for the Nueces County Hospital District, and Levying Said Tax Rate Against All Taxable Property in Nueces County; having been read, public comment having been allowed, and comments having been considered.

On a Motion to adopt the Tax Rate of **$0.162428** to adopt the Commissioners Court Order made by Commissioner Oscar Ortiz, seconded by Commissioner Mike Pusley, the Court voted to adopt a Tax Rate of **$0.162428** and to adopt the Commissioners Court Order on 25th day of August 2010.

Voting For the Tax Rate and Order County Judge Samuel L. Neal, Commissioner MIke Pusley, Commissioner Oscar Ortiz, Commissioner Betty Jean Longoria

Voting Against the Tax Rate Order Commissioner Chuck Cazalas

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner Precinct 1

BETTY JEAN LONGORIA
Commissioner Precinct 2

OSCAR O. ORTIZ
Commissioner Precinct 3

H. C. "CHUCK" CAZALAS
Commissioner Precinct 4

ATTEST;

DIANA T. BARRERA, County Clerk
Nueces County, Texas

COMMISSIONERS COURT
NUECES COUNTY

1K2

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

BETTY JEAN LONGORIA
Commissioner
Precinct 2

OSCAR ORTIZ
Commissioner
Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner
Precinct 4

SAMUEL L. NEAL, JR.
County Judge
Nueces County Courthouse, Room 303
901 Leopard Street
Gulf Coast, Texas 78401-3697

COMMISSIONERS COURT RESOLUTION DISPOSING OF SALVAGE PROPERTY BY DONATION TO CHARITABLE ORGANIZATION GULF COAST HUMANE SOCIETY

WHEREAS, Nueces County acquired ownership of a narcotics dog also known as Sam;

WHEREAS, the statutes as written regarding the handling of county property does not reference narcotic dogs and therefore based on the current statutory definitions Sam is considered salvage property as he is no longer able to perform the services for which he was originally acquired due to his medical condition;

WHEREAS, Sam has provided a valuable service to the County for the past six years and was formally retired at a noticed Commissioners Court meeting on June 16, 2010;

WHEREAS, Sam is deserving of a good home and section 263.152(4) of the Texas Local Government Code allows the County to donate certain property to a charitable organization;

WHEREAS, the Gulf Coast Humane Society is a charitable organization located in Nueces County that focuses on the welfare of animals from and are committed to their long-term care by adopting them into homes that are prepared to commit to their pet's welfare; and

WHEREAS, the Gulf Coast Humane Society will at no cost to Nueces County find a suitable and safe home for Sam;

NOW, THEREFORE, BE IT RESOLVED BY THE NUECES COUNTY COMMISSIONERS COURT, THAT THE COURT DOES HEREBY DONATE THE NARCOTICS DRUG DOG KNOWN AS SAM TO THE GULF COAST HUMANE SOCIETY FURTHER DETERMINING THAT:

1. Attempts to sell Sam would likely result in no bids or a bid price that is less than the County's expenses required for the bid process;
2. The donation of Sam to the Gulf Coast Humane Society will serve a public purpose through their continued assistance with animal control in Nueces County and their undertaking of housing and caring for Sam; and
3. Gulf Coast Humane Society will provide the County adequate consideration for Sam by finding a suitable home for Sam;

DULY ADOPTED ON THIS THE 25th **th DAY OF** AUGUST **, 2010.**

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

BETTY JEAN LONGORIA
Commissioner, Precinct 2

OSCAR ORTIZ
Commissioner, Precinct 3

H.C. "CHUCK" CAZALAS
Commissioner, Precinct 4

ATTEST:
Diana Barrera, County Clerk

COMMISSIONERS COURT NUECES COUNTY

STATE OF TEXAS
COUNTY OF NUECES

NUECES COUNTY, TEXAS

SUMMARY OF PROJECTED FUND BALANCES FOR 2010/2011 BUDGET

Operating Funds Group	Estimated Beginning Balances 10/01/10	Budgeted Revenue	Transfers In	Total Available Resources
General Fund	$ 21,232,628	$ 68,674,899	$ 1,741,432	$ 91,648,959
Road & Bridge Fund	3,628,610	4,654,972	1,614,626	9,898,208
Stadium & Fairgrounds Fund	518,834	1,062,754	1,050,555	2,632,143
Law Library Fund	265,626	176,200	0	441,826
Airport Fund	144,441	52,408	38,120	234,969
Inland Parks Fund	138,424	1,100	1,209,600	1,349,124
Coastal Parks Fund	1,208,499	983,400	756,211	2,948,110
Total Operating Funds	27,137,062	75,605,733	6,410,544	109,153,339
Debt Service Funds Group				
Total Debt Service Funds	3,638,992	10,866,809	0	14,505,801
Sub-Total Operating and Debt Service Funds	30,776,054	86,472,542	6,410,544	123,659,140
Capital Projects Fund Group - Note 1				
Capital Projects	24,869,842	8,161,812	500,000	33,531,654
Other Funds Group				
Special Revenues Fund	7,222,783	4,690,639	535,152	12,448,574
Main Grant Fund - Note 1	0	16,526,060	841,494	17,367,554
TJPC Grant Fund - Note 1	0	2,491,004	360,684	2,851,688
Sub-total Grants Funds	0	19,017,064	1,202,178	20,219,242
Self Insurance Fund - Note 2	1,675,556	7,784,168	0	9,459,724
Total Other Funds	8,898,339	31,491,871	2,237,330	42,127,540
Total Budgetary Funds	$ 64,544,235	$ 126,126,225	$ 8,647,874	$ 199,318,334

Note 1: Annual budgets are not adopted for the Capital Projects and Grant Funds Instead separate multi-year project budgets and multi-year grant contracts are approved and adopted. These funds will be included in the adopted schedule for information purposes.

Note 2: Estimated Beginning Balances and Estimated Ending Balances include Retained Earnings and Contributed Capital.

Budgeted Appropriations	Transfers Out	Budgeted Ending Balances 09/30/11	Total Allocations
$ 71,594,069	$ 5,441,016	$ 14,613,874	$ 91,648,959
8,867,338	21,209	1,009,661	9,898,208
2,426,179	15,500	190,464	2,632,143
212,444	0	229,382	441,826
122,306	50,000	62,663	234,969
1,243,141	5,000	100,983	1,349,124
2,404,008	10,000	534,102	2,948,110
86,869,485	5,542,725	16,741,129	109,153,339
10,461,547	0	4,044,254	14,505,801
97,331,032	5,542,725	20,785,383	123,659,140
32,906,555	625,099	0	33,531,654
9,541,746	2,135,739	771,089	12,448,574
17,354,554	13,000	0	17,367,554
2,520,377	331,311	0	2,851,688
19,874,931	344,311	0	20,219,242
8,315,000	0	1,144,724	9,459,724
37,731,677	3,105,149	1,915,813	42,127,540
$ 167,969,264	$ 8,647,874	$ 22,701,196	$ 199,318,334

Comparison Summary of Budget Adopted for 2010/2011,
Actual 2008/2009, and Estimated 2009/2010

	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Current Property Taxes			
General Fund	$ 51,404,500	$ 52,908,543	$ 50,943,381
Road Fund	756,645	778,590	791,360
Debt Service Fund	10,264,128	10,769,032	10,378,460
Total Current Property Taxes	62,425,273	64,456,165	62,113,201
Delinquent Property Taxes (Includes P & I)			
General Fund	2,974,101	2,222,159	2,465,660
Road Fund	45,183	34,179	36,462
Debt Service Fund	572,957	484,606	448,349
Total Delinquent Property Taxes	3,592,241	2,740,944	2,950,471
Total Property Taxes	66,017,514	67,197,109	65,063,672
Other Revenue			
General Fund	17,216,997	16,521,981	15,265,858
Road Fund	5,337,344	3,458,428	3,827,150
Stadium Fairgrounds Fund	61,902	113,529	1,062,754
Law Library Fund	179,158	183,135	176,200
Airport Fund	68,752	47,820	52,408
Inland Parks Fund	2,992	1,102	1,100
Coastal Parks	1,012,010	1,018,334	983,400
Special Revenues Fund	4,533,148	5,005,717	4,690,639
Grant Funds	5,421,428	4,443,491	19,017,064
Capital Projects Fund	1,277,782	541,853	8,023,955
Debt Service Fund	106,931	43,912	40,000
Self Insurance Fund	7,611,683	7,774,657	7,784,168
Total Other Revenue	42,830,127	39,153,959	60,924,696
Total Taxes & Other Revenue	108,847,641	106,351,068	125,988,368

Comparison Summary of Budget Adopted for 2010/2011,
Actual 2008/2009, and Estimated 2009/2010

	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Transfers In:			
General Fund	2,535,436	$ 1,953,053	$ 1,741,432
Road Fund	95,644	1,667,851	1,614,626
Staduim Fairgrounds Fund	1,114,500	1,241,555	1,050,555
Law Library Fund	0	0	0
Airport Fund	65,915	25,000	38,120
Inland Parks Fund	1,062,158	1,194,158	1,209,600
Coastal Parks	780,468	856,211	756,211
Special Revenue Fund	591,331	520,362	535,152
Grants Funds	862,549	565,998	1,202,178
Capital Projects Fund	1,345,857	625,800	500,000
Debt Service Funds	0	10,903	0
Self Insurance Fund	0	0	0
Total Transfers In	8,453,858	8,660,891	8,647,874
Total Revenues and Transfers In	117,301,499	115,011,959	134,636,242
Beg Fund Balances & Retained Earnings			
General Fund	16,557,334	20,998,073	21,232,628
Road Fund	4,389,264	4,199,721	3,628,610
Staduim Fairgrounds Fund	108,211	204,666	518,834
Law Library Fund	290,929	268,314	265,626
Airport Fund	115,507	162,261	144,441
Inland Parks Fund	78,077	72,115	138,424
Coastal Parks	1,195,330	1,363,367	1,208,499
Special Revenues Fund	8,109,216	7,329,805	7,222,783
Grants Funds	0	0	0
Capital Projects Fund	32,945,979	30,382,652	24,869,842
Debt Service Fund	2,900,201	3,182,478	3,638,992
Self Insurance Fund	1,638,558	1,643,642	1,675,556
Total Beginning Fund Balances, Retained Earnings & Contributed Capita	68,328,606	69,807,094	64,544,235
Total Resources	$ 185,630,105	$ 184,819,053	$ 199,180,477

Comparison Summary of Budget Adopted for 2010/2011,
Actual 2008/2009, and Estimated 2009/2010

	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Appropriations			
General Fund	$ 65,036,510	$ 67,525,559	$ 71,594,069
Road Fund	6,386,896	6,510,159	8,867,338
Stadium Fairgrounds Fund	1,079,947	1,040,916	2,426,179
Law Library Fund	201,773	185,823	212,444
Airport Fund	72,856	90,640	122,306
Inland Parks Fund	1,071,112	1,128,951	1,243,141
Coastal Parks	1,624,441	2,029,413	2,404,008
Special Rev Fund	3,650,406	3,412,709	9,541,746
Grants Funds	5,897,068	4,749,592	19,874,931
Capital Projects Fund	4,079,806	6,356,386	32,768,698
Debt Service Fund	10,661,739	10,841,036	10,461,547
Self Insurance Fund	7,606,599	7,742,743	8,315,000
Total Appropriations	107,369,153	111,613,927	167,831,407
Transfers Out			
General Fund	4,653,785	5,845,622	5,441,016
Road Fund	37,463	0	21,209
Stadium Fairgrounds Fund	0	0	15,500
Law Library Fund	0	0	0
Airport Fund	15,057	0	50,000
Inland Parks Fund	0	0	5,000
Coastal Parks	0	0	10,000
Special Revenue Fund	2,253,484	2,220,392	2,135,739
Grants Funds	386,909	259,897	344,311
Capital Projects Fund	1,107,160	324,077	625,099
Debt Service Funds	0	10,903	0
Self Insurance Fund	0	0	0
Total Transfers Out	8,453,858	8,660,891	8,647,874
Total Appropriations and Transfers Out	115,823,011	$ 120,274,818	$ 176,479,281

Comparison Summary of Budget Adopted for 2010/2011,
Actual 2008/2009, and Estimated 2009/2010

	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Fund Balance & Retained Earnings Endin			
General Func	20,998,073	$ 21,232,628	$ 14,613,874
Road Fund	4,199,721	3,628,610	1,009,661
Stadium Fairgrounds Func	204,666	518,834	190,464
Law Library Func	268,314	265,626	229,382
Airport Fund	162,261	144,441	62,663
Inland Parks Func	72,115	138,424	100,983
Coastal Parks	1,363,367	1,208,499	534,102
Special Revenue Func	7,329,805	7,222,783	771,089
Grants Funds	0	0	0
Capital Projects Func	30,382,652	24,869,842	0
Debt Service Func	3,182,478	3,638,992	4,044,254
Self Insurance Func	1,643,642	1,675,556	1,144,724
Total Ending Fund Balances, Retaine Earnings & Contributed Capita	69,807,094	64,544,235	22,701,196
Total Allocations	$ 185,630,105	$ 184,819,053	$ 199,180,477

Schedule of Budget Transfers 2010/2011

	Transfers In				
Transfers Out	11	12	13	14	16
11 General Fund		1,599,626	315,404	1,050,555	25,120
12 Road & Bridge					13,000
13 Special Revenue	1,410,121		206,748		
14 Fairground					
16 Airport					
17 Inland Parks		5,000			
18 Island Parks		10,000			
19 Capital Projects					
20 Main Grant			13,000		
28 TJPC Grant	331,311				
Total Transfers In	**1,741,432**	**1,614,626**	**535,152**	**1,050,555**	**38,120**

Transfer to General Fund

Salary reimbursement from dept 1315 county clerk records mgmt to dept 1470 records mgmt warehouse	28,130
Transfer from dept 1323 pretrial diversion for administrative and overhead expenses to dept 3520 district attorney	175,000
Transfer from dept 1306 drug court for administrative and overhead expense to dept 3250 magistrate/drug/dwi court	40,000
Transfer from dept 1312 appellate judicial for administrative services to dept 1250 county auditor	5,991
Transfer from dept 1314 court reporter services fee for deputy court reporters to dept 3300 court administration	98,000
Transfer from Dept 1393 LCS Prison Contract Fund for general operations to dept 1170 county treasury	1,063,000
Sub-Total Transfers to General Fund from Fund 13	1,410,121
Transfer from TJPC fund 28 dept 2869 for juvenile facility operations to dept 3490 juvenile detention	262,911
Transfer from TJPC fund 28 dept 2899 for placements to dept 3480 juvenile probation	68,400
Sub-Total Transfers to General Fund from Fund 28	331,311
Total Transfers to the General Fund	1,741,432

Transfer to Public Works

Transfer from general fund for billable services performed for general fund purposes	40,000
Transfer from general fund for 100% salary reimbursement of p/w projects manager	54,635
Transfer from Inland Parks for miscellaneous costs to dept 0120	5,000
Transfer from Island Parks for miscellaneous costs to dept 0120	10,000
Transfer from general fund for replacing sales tax commission on vehicles	697,635
Transfer from general fund to engineering for 100% reimbursement	557,356
Transfer from general fund to road and drainage, precinct/countywide funds	250,000
Total Transfers to Public Works	1,614,626

Transfer to Special Revenue Fund

Transfer from general fund to dept 0200 for grant funding	31,804
Transfer from general fund to dept 0280 for grant funding	213,600
Transfer from general fund to dept 0131 records imaging for salary reimbursement	70,000
Sub -Total Transfers to Special Revenue from Fund 11	315,404
Transfer from Dept 1378 district clerk records mgmt fund to dept 0131 records imaging	50,000
Transfer from Dept 1382 district court/county court tech fund to dept 0131 records imaging	21,748
Transfer from Dept 1304 county records mgmt fund to dept 0131 records imaging	85,000
Transfer from Dept 0130 general special revenue to Dept 0131 record imaging	50,000
Sub -Total Transfers to Special Revenue from Fund 13	206,748
Transfer from main grants to dept 0132 grants admin (indirect costs)	13,000
Total Transfers to Special Revenue Fund	535,152

Schedule of Budget Transfers 2010/2011

	Transfers In				Total
17	18	19	20	28	Transfers Out
1,194,100	756,211	500,000			5,441,016
			8,209		21,209
			158,186	360,684	2,135,739
15,500					15,500
			50,000		50,000
					5,000
					10,000
			625,099		625,099
					13,000
					331,311
1,209,600	**756,211**	**500,000**	**841,494**	**360,684**	**8,647,874**

Transfer to Stadium/Fairground

Transfer from general fund for stadium operations	150,000
Transfer from general fund for fairgrounds operations	900,555
Total Transfers to Stadium & Fairgrounds Fund	1,050,555

Transfer to Airport Fund

Transfer from general fund for operations to dept 0160 county airport	25,120
Transfer from road fund for usage or facilities to dept 0160 county airport	13,000
Total Transfers to Airport Fund	38,120

Transfer to Inland Parks Fund

Transfer from stadium/fairgrounds fund for reimbursement for ground maintenance to dept 0170	15,500
Transfer from general fund for operations to dept 0170	1,194,100
Total Transfers to Inland Park Fund	1,209,600

Transfer to Coastal Parks Fund

Transfer from general fund for operations to dept 0180	726,211
Transfer from general fund for life guard services to dept 0180	30,000
Total Transfers to Island Parks Fund	756,211

Transfer to Capital Projects fund

Transfer from general fund for capital projects to dept 1901	500,000
Total Transfers to Capital Projects	500,000

Transfers To Main Grants

Transfer from various funds (see Main Grants Funding Schedule Page 398)	841,494
Total Transfers to Main Grants	841,494

Transfers To TJPC Grants

Transfer from various funds (see Juvenile Grant Funding Schedule Page 402)	360,684
Total Transfers to TJPC Grants	360,684

STATE OF TEXAS
COUNTY OF NUECES

GENERAL FUND REVENUES
2010/2011 FISCAL YEAR
SUMMARY

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
PROPERTY TAXES			
Current Ad Valorem (Net)	$ 51,404,500	$ 52,908,543	$ 50,943,381
Delinquent Ad Valorem	2,241,200	1,587,256	1,742,264
Penalty & Interest	732,901	634,903	723,396
TOTAL PROPERTY TAXES	54,378,601	55,130,702	53,409,041
OTHER TAXES			
Bingo Tax	327,854	286,484	285,000
Occupation/Coin Machines	17,194	15,400	15,000
VIT Taxes	11,490	10,408	10,000
TOTAL OTHER TAXES	356,538	312,292	310,000
FEES OF OFFICE			
County Clerk	1,344,438	1,104,691	1,150,000
District Clerk	821,634	987,056	950,000
Justices of the Peace			
J.P. Prct 1 - 1	55,249	37,954	40,000
J.P. Prct 1 - 2	61,440	42,172	40,000
J.P. Prct 1 - 3	44,728	42,362	40,000
J.P. Prct 2 - 1	77,860	82,531	70,000
J.P. Prct 2 - 2	40,928	32,698	30,000
J.P. Prct 3	15,274	15,264	15,000
J.P. Prct 4	14,393	12,695	13,000
J.P. Prct 5 - 1	50,033	46,878	45,000
J.P. Prct 5 - 2	16,754	13,119	13,000
Sub-Total Justices of the Peace	376,659	325,673	306,000
Sheriff	445,757	397,983	400,000
Constables			
Constable Pct 1	316,903	292,694	300,000
Constable Pct 2	225,051	227,558	210,000
Constable, Pct 3	9,112	8,880	9,000
Constable, Pct 4	40,751	41,358	35,000
Constable, Pct 5	31,039	33,433	33,000
Sub-Total Constables	622,856	603,923	587,000
Time Payment Fees (Collections)	0	39,210	25,000
Prosecutor Fees	58,827	46,770	60,000
TOTAL FEES OF OFFICE	$ 3,670,171	$ 3,505,306	$ 3,478,000

GENERAL FUND REVENUES
2010/2011 FISCAL YEAR
SUMMARY

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
FINES AND FORFEITURES			
Misdemeanor & Felonies	1,654,896	1,374,653	1,350,000
J.P. Prct 1 - 1	202,182	168,021	195,000
J.P. Prct 1 - 2	209,284	176,120	190,000
J.P. Prct 1 - 3	117,921	129,250	120,000
J.P. Prct 2 - 1	68,743	89,748	65,000
J.P. Prct 2 - 2	122,178	143,579	110,000
J.P. Prct 3	82,710	100,815	70,000
J.P. Prct 4	124,671	126,538	120,000
J.P. Prct 5 - 1	109,354	119,717	100,000
J.P. Prct 5 - 2	69,298	52,101	55,000
Bail Bond Forfeitures	37,296	21,194	22,000
TOTAL FINES AND FORFEITURES	2,798,533	2,501,736	2,397,000
LICENSES AND PERMITS	179,183	163,060	129,300
MOTOR VEHICLE SERVICES	2,256,568	1,884,379	2,000,000
INTERGOVERNMENTAL REVENUES			
Salary Reimbursements	685,384	687,748	680,915
Utility Reimbursements	63,983	48,519	45,000
Tax Collection Fees	867,619	872,800	800,000
Fiscal & Data Processing Services	53,756	53,756	52,000
AG Child Support Srvcs	249,274	238,935	245,000
Social Security Adm Proceeds	59,200	20,000	10,000
State Alcohol Beverage Tax	1,137,543	1,023,572	1,000,000
State Jury Reimbursement	379,852	369,739	350,000
In Lieu of Taxes	6,842	2,000	2,000
911 Program and Emerg Mgmt	25,000	85,930	30,000
Emergency Food & Shelter	0	0	0
Sr. Comm Services Fed Grants	278,125	321,133	275,000
Juvenile Grants	96,205	98,267	90,000
Child Protective Service Grants	100,329	102,856	100,000
Texas Hazardous Waste Fees	258,157	204,985	200,000
Food Stamp Fraud Case Fees	1,960	2,000	2,000
FEMA & Civil Defense	79,662	385,762	0
Election Reimbursements	59,479	30,000	30,000
Federal SCAAP Grant (Net)	94,536	44,450	35,000
Inter-Local Gov. Agreements	623,268	559,012	556,954
Other Inter Government Funds	460,687	460,687	147,689
TOTAL INTERGOVERNMENTAL REVENUES	$ 5,580,861	$ 5,612,151	$ 4,651,558

GENERAL FUND REVENUES
2010/2011 FISCAL YEAR
SUMMARY

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HOUSING OF INMATES AND JUVENILES			
Federal Inmates	0	0	300,000
Juvenile County Contracts	580,410	515,127	580,000
TOTAL HOUSING OF INMATES AND JUVENILES	580,410	515,127	880,000
CHARGES FOR SERVICES			
Service Fees for State Costs	134,700	133,399	130,000
Tax Certificates & Other Fees	6,050	5,060	5,000
Transaction Fees	27,269	31,992	25,000
JP Omni Base	12,936	12,102	10,000
Juvenile Service Charges	0	0	0
Child Support Collection Fees	7,710	34,842	6,000
Sheriff Misc Charges	9,856	8,136	10,000
Medical Examiner Services	279,623	217,057	240,000
Social Welfare Program Charges	7,949	9,000	6,000
Animal Control Fees	10,251	8,748	10,000
Other Charges	17	0	1,000
TOTAL CHARGES FOR SERVICES	496,361	460,336	443,000
INTEREST & INVESTMENT INCOME	490,395	323,484	325,000
RENTALS & COMMISSIONS	490,579	396,256	385,000
REFUNDS AND REIMBURSEMENTS			
Workers Comp Salary Reimbursement	6,189	0	0
Other Refunds and Reimbursements	116,361	96,016	75,000
Court Appointed Attorney Reimbursement	165,246	182,136	150,000
TOTAL REFUNDS AND REIMBURSEMENTS	287,796	278,152	225,000
OTHER INCOME			
Sale of Printed Material	11,613	12,685	12,000
Copy Machine Fees	17,989	16,000	15,000
Sale of Assets	0	100,000	0
Donations	0	0	0
Miscellaneous Revenue	0	441,017	15,000
TOTAL OTHER INCOME	29,602	569,702	42,000
TOTAL REVENUES	$ 71,595,598	$ 71,652,683	$ 68,674,899

GENERAL FUND REVENUES
2010/2011 FISCAL YEAR
SUMMARY

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
TRANSFERS IN:			
4913 Trf from Special Revenues Fund	1,500,729	1,698,642	1,410,121
4919 Trf from Capital Projects	700,000	0	0
4928 Trf from TJPC H - Diversionary	0	0	0
4928 Trf from TJPC V - Facility	251,710	254,411	262,911
4928 Trf from TJPC L - Secure Felony Placement	82,997	0	68,400
TOTAL TRANSFERS IN	2,535,436	1,953,053	1,741,432
TOTAL REVENUE AND TRANSFERS IN	74,131,034	73,605,736	70,416,331
FUND BALANCE, Beginning	16,557,334	20,998,073	21,232,628
TOTAL AVAILABLE RESOURCES	$ 90,688,368	$ 94,603,809	$ 91,648,959

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
GENERAL GOVERNMENT			
1010 Commissioner, Prct.1	$ 140,113	$ 144,319	$ 149,166
1020 Commissioner, Prct. 2	152,448	154,628	163,416
1030 Commissioner, Prct. 3	147,663	150,642	158,554
1040 Commissioner, Prct. 4	144,462	150,484	156,470
1120 County Judge	255,952	254,987	265,567
1121 C.C. Administration	370,872	376,541	392,375
1122 Grants Administration	188,876	180,737	215,400
1125 Risk Management	135,048	149,596	158,025
1130 County Attorney	1,172,194	1,199,157	1,217,456
1160 County Clerk	560,358	572,615	594,390
1170 County Clerk Treasury	236,047	257,413	257,844
1180 County Clerk Collections	177,981	201,519	235,093
1190 Election Expense	464,351	569,019	557,585
1200 Tax Assessor/Collector	2,424,560	2,615,746	2,637,052
1240 Information Technology	1,355,736	1,504,617	1,860,670
1245 Human Resources	260,251	293,157	289,821
1250 County Auditor	1,217,003	1,308,016	1,384,925
1270 County Purchasing	464,730	485,977	492,576
1275 Veteran's Service	93,895	90,646	94,774
1280 General Employee Benefits	718,294	146,508	154,800
1285 General Administration	1,614,201	1,470,198	3,205,346
TOTAL GENERAL GOVERNMENT	$ 12,295,035	$ 12,276,522	$ 14,641,305

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1400 General Repairs County Bldgs	237,875	219,995	225,397
1440 Ronnie H. Polston Building	54,247	64,108	54,349
1450 Bill Bode County Bldg	57,138	64,834	63,181
1460 Robert N. Barnes Juv. Facility	461,583	448,043	519,935
1465 Broadway Warehouse/Historical Courthouse	10,386	23,344	10,887
1470 Records Mgmt & Warehouse	406,336	421,005	459,723
1490 CSCD Cook Building	144,651	167,198	168,991
1500 Mechanical Maintenance	2,949,612	3,058,838	3,667,906
1510 Agua Dulce Building	31,159	50,865	37,246
1520 Bishop Building	68,191	93,513	75,236
1530 Port Aransas Building	37,993	39,498	42,979
1540 Johnny S. Calderon Bldg	189,339	224,707	232,331
1545 Keach Library Bldg	148,117	250,086	166,523
1550 Agricultural Building	33,852	47,668	52,515
1565 Medical Examiner Building	67,629	51,841	37,862
1570 Building Superintendent	934,319	1,174,270	1,247,103
1580 Welfare Building -Robs.	17,395	12,732	21,837
1590 Hilltop Community Building	129,820	159,135	160,974
1600 Precinct III Yard	36,860	24,149	21,535
1740 McKinzie Annex Building	776,440	824,181	828,875
1760 Robstown Community Center	49,027	46,832	53,664

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
BUILDINGS & FACILITIES - CONTINUED			
1770 Senior Community Service Bldgs	39,044	48,416	48,437
1780 David Berlanga, Sr. Bldg.	17,745	18,800	23,702
TOTAL BUILDINGS & FACILITIES	$ 6,898,758	$ 7,534,058	$ 8,221,188
CAPITAL OUTLAY			
1900 Capital Outlay	551,083	641,812	580,000
TOTAL CAPITAL OUTLAY	$ 551,083	$ 641,812	$ 580,000
ADMINISTRATION OF JUSTICE			
3110 County Court at Law 1	479,322	511,637	550,765
3120 County Court at Law 2	449,214	515,453	557,551
3130 County Court at Law 3	482,778	488,875	558,485
3140 County Court at Law 4	454,321	486,572	528,222
3150 County Court at Law 5	957,159	1,212,291	794,940
3200 Legal Aid	95,165	94,495	95,154
3250 Magistrate/Drug/Jail Court	304,329	282,513	251,857
3300 Court Administration	1,179,128	1,211,300	1,310,613
3305 Title IV-D Court	108,780	109,855	110,548
3310 28th District Court	547,590	535,001	605,914
3320 94th District Court	698,871	590,252	602,487
3330 105th District Court	329,565	363,443	404,214
3340 117th District Court	571,512	686,392	610,458

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3350 148th District Court	694,278	532,206	540,540
3360 214th District Court	587,673	571,180	574,319
3370 319th District Court	561,890	587,061	604,598
3380 347th District Court	479,454	499,322	556,270
3480 Juvenile Probation	1,820,363	2,001,129	2,085,858
3490 Juvenile Detention	1,286,294	1,310,655	1,356,573
3492 Justice Boot Camp	1,396,233	1,400,022	1,418,292
3520 District Attorney	3,617,849	3,747,267	3,802,916
3530 District Clerk	2,175,798	2,285,736	2,320,423
3540 Child Support	46,971	46,089	51,794
3600 J. P., Prct. 1, pl. 1	212,863	220,573	208,050
3610 J. P., Prct. 1, pl. 2	224,118	229,472	225,927
3613 J. P., Prct. 1, pl. 3	208,428	214,317	219,514
3621 J. P., Prct. 2, pl. 1	227,117	245,958	244,845
3622 J. P., Prct. 2, pl. 2	190,169	199,039	203,281
3630 J. P., Prct. 3	149,431	151,545	159,217
3640 J. P., Prct. 4	149,144	158,229	161,210
3650 J. P., Prct. 5, pl. 1	185,193	195,655	200,847
3655 J. P., Prct. 5, pl. 2	186,193	197,546	202,594
TOTAL ADMIN OF JUSTICE	$ 21,057,193	$ 21,881,080	$ 22,118,276

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LAW ENFORCEMENT & CORRECTIONS			
3700 Sheriff	4,630,297	5,103,982	5,293,980
3710 Identification Bureau	510,096	598,627	624,742
3720 Jail	11,545,567	12,116,364	12,506,239
3810 Constable, Prct. 1	568,661	609,035	605,401
3820 Constable, Prct. 2	530,675	546,171	580,121
3830 Constable, Prct. 3	353,347	412,514	397,042
3840 Constable, Prct. 4	405,969	429,542	429,948
3850 Constable, Prct. 5	682,304	802,853	789,506
3890 Medical Examiner	776,368	790,524	816,441
TOTAL LAW ENFORCEMENT & CORRECTIONS	$ 20,003,284	$ 21,409,612	$ 22,043,420
SOCIAL SERVICES			
4110 Human Services Administration	833,227	875,910	882,650
4120 Direct Social Services	535,226	554,311	577,351
4130 Child Protective Services	88,584	100,685	99,819
4180 Fed Emergency Mgt/United Way	50,086	0	0
4190 Senior Community Services	740,857	766,594	852,710
4195 Hilltop Community Services	31,447	43,527	45,415
4300 Social Mental Services	164,057	173,308	153,714
TOTAL SOCIAL SERVICES	$ 2,443,484	$ 2,514,335	$ 2,611,659

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HEALTH, SAFETY & SANITATION			
5100 Emergency Services	25,900	24,800	24,800
5105 Emergency Management	122,541	111,738	159,136
5106 Emergency FEMA	558,550	0	0
5200 911 Program	43,356	47,218	48,539
5220 Environmental Enforcement	105,848	117,025	115,432
5330 Animal Control	264,505	280,797	295,938
TOTAL HEALTH, SAFETY & SANITATION	$ 1,120,700	$ 581,578	$ 643,845
AGRICULTURE, EDUCATION & CONSUMER SCIENCES			
6110 Agricultural Extension	224,100	232,992	239,383
6210 Family & Consumer Sciences	85,456	85,809	101,960
6310 County Library	357,417	367,761	393,033
TOTAL AGRICULTURE, EDUCATION & CONSUMER SCIENCES	$ 666,973	$ 686,562	$ 734,376
TOTAL APPROPRIATIONS	$ 65,036,510	$ 67,525,559	$ 71,594,069

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

9110 TRANSFERS OUT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
6212 To Road & Bridge Fund - Reimbursements	95,644	120,120	40,000
6212 To Road & Bridge Fund - MV Commission	0	798,288	1,000,000
6212 To Road & Bridge Fund - Engineering	0	499,443	559,626
6212 To Road Fund - Other Transfers	0	250,000	0
6213 To Special Rev - Commissioners Prct Funds	0	0	0
6213 To Special Rev - Imaging	71,500	70,000	70,000
6213 To Spec Rev - Prct 4 Special Rev Fund	0	0	0
6214 To Stadium	0	200,000	150,000
6214 To Fairground	1,114,500	1,041,555	900,555
6215 To Law Library	0	0	0
6216 To Airport Fund	65,915	25,000	25,120
6217 To Inland Park Fund	1,062,158	1,194,158	1,194,100
6218 To Coastal Park Special Fund	780,468	826,211	726,211
6218 To Coastal Park Special Fund - Life Guards	0	30,000	30,000
6219 To Capital Projects Fund	1,250,000	600,000	500,000
6220 To Main Grant Fund	0	0	31,804
6228 To TJPC - Grant Fd	213,600	190,847	213,600
TOTAL TRANSFERS OUT	4,653,785	5,845,622	5,441,016
TOTAL APPROPRIATIONS AND TRANSFERS OUT	69,690,295	73,371,181	77,035,085
FUND BALANCE, ENDING	20,998,073	21,232,628	14,613,874
TOTAL GENERAL FUND ALLOCATIONS	$ 90,688,368	$ 94,603,809	$ 91,648,959

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1010 COUNTY COMMISSIONER, PRCT. 1			
5101 Salary - Official	$ 71,547	$ 70,234	$ 70,234
5123 Salaries - Regular	35,218	35,779	35,485
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	18,547	24,566	25,334
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	9,540	9,540	9,540
5210 Office Expense & Supplies	4,094	2,621	1,500
5217 Postage & Fed Express	0	0	250
5230 Telephone & Utilities	453	650	723
5240 Maint & Repair - Equip & Vehicles	0	18	150
5300 Professional Services	595	0	2,700
5410 Other Services & Charges	79	0	150
5510 Other Expense	0	0	0
5540 Travel	0	911	3,100
TOTAL	$ 140,073	$ 144,319	$ 149,166

1010 COUNTY COMMISSIONER, PRCT 1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Commissioners Asst	23B	1	1	1	$ 35,485
County Commissioner	07E	1	1	1	70,234
	TOTAL	2	2	2	$ 105,719

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1020 COUNTY COMMISSIONER, PRCT. 2			
5101 Salary - Official	$ 71,985	$ 71,985	$ 73,785
5123 Salaries - Regular	36,766	36,660	37,253
5131 Salaries - Longevity	0	0	598
5150 Employee Benefits	27,866	32,394	33,167
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	9,540	9,540	9,540
5210 Office Expense & Supplies	1,280	1,680	2,000
5217 Postage & Fed Express	0	182	250
5230 Telephone & Utilities	422	655	723
5240 Maint & Repair - Equip & Vehicles	0	18	150
5300 Professional Services	1,550	1,066	2,700
5410 Other Services & Charges	200	263	150
5510 Other Expense	0	185	0
5540 Travel	2,839	0	3,100
TOTAL	$ 152,448	$ 154,628	$ 163,416

1020 COUNTY COMMISSIONER, PRCT 2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Commissioners Asst	23B	1	1	1	$ 37,253
County Commissioner	07E	1	1	1	73,785
	TOTAL	2	2	2	$ 111,038

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1030 COUNTY COMMISSIONER, PRCT. 3			
5101 Salary - Official	$ 71,985	$ 71,985	$ 73,785
5123 Salaries - Regular	36,766	36,660	37,253
5131 Salaries - Longevity	1,377	1,437	1,497
5150 Employee Benefits	21,317	24,902	26,317
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	9,540	9,540	9,540
5210 Office Expense & Supplies	2,605	2,400	2,200
5217 Postage & Fed Express	0	1	250
5230 Telephone & Utilities	443	761	812
5240 Maint & Repair - Equip & Vehicles	0	18	800
5300 Professional Services	1,070	1,603	2,700
5410 Other Services & Charges	0	0	300
5540 Travel	2,560	1,335	3,100
TOTAL	$ 147,663	$ 150,642	$ 158,554

1030 COUNTY COMMISSIONER, PRCT 3

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Commissioners Asst	23B	1	1	1	$ 37,253
County Commissioner	07E	1	1	1	73,785
	TOTAL	2	2	2	$ 111,038

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1040 COUNTY COMMISSIONER, PRCT. 4			
5101 Salary - Official	$ 71,985	$ 71,985	$ 73,785
5123 Salary - Regular	36,766	36,660	37,253
5131 Salaries - Longevity	1,077	1,137	1,197
5150 Employee Benefits	21,935	25,155	26,495
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	9,540	9,540	9,540
5210 Office Expense & Supplies	1,379	1,217	2,000
5217 Postage & Fed Express	0	89	250
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	18	150
5300 Professional Services	225	862	2,700
5510 Other Expense	0	0	0
5540 Travel	1,555	3,821	3,100
TOTAL	$ 144,462	$ 150,484	$ 156,470

1040 COUNTY COMMISSIONER, PRCT 4

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Commissioners Asst	23B	1	1	1	$ 37,253
County Commissioner	07E	1	1	1	73,785
	TOTAL	2	2	2	$ 111,038

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1120 COUNTY JUDGE			
5101 Salary - Official	$ 85,715	$ 85,715	$ 87,858
5123 Salaries - Regular	93,295	93,922	95,057
5130 Salaries - Overtime	470	263	700
5126 Salaries - Temporaries	3,494	5,353	1,500
5131 Salaries - Longevity	0	0	0
5132 Salaries - Supplement	11,800	11,800	11,800
5150 Employee Benefits	44,562	46,584	51,229
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	7,020	7,020	7,020
5210 Office Expense & Supplies	2,526	2,617	2,325
5217 Postage & Fed Express	1,880	286	1,000
5230 Telephone & Utilities	(64)	804	878
5240 Maint & Repair - Equip & Vehicles	383	18	500
5300 Professional Services	1,905	605	2,300
5316 Westlaw Internet Services	0	0	0
5410 Other Services & Charges	261	0	700
5510 Other Expenses	78	0	0
5540 Travel	2,627	0	2,700
TOTAL	$ 255,952	$ 254,987	$ 265,567

1120 COUNTY JUDGE

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Executive to Co Judge	34A	1	1	1	$ 63,898
County Judge	05E	1	1	1	87,858
Executive Secretary	19A	1	1	1	31,159
	TOTAL	3	3	3	$ 182,915

SUPPLEMENTAL PAY

County Judge supplemental pay for juvenile board services		$ 12,000
Amount declined		(200)
	TOTAL	$ 11,800

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1121 C.C. ADMINISTRATION			
5111 Salary - Dept Head	$ 98,278	$ 97,308	$ 99,736
5123 Salaries - Regular	178,185	179,259	180,899
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	2,573	2,572	2,931
5150 Employee Benefits	70,845	80,116	82,913
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	4,320	4,322	4,320
5210 Office Expense & Supplies	3,974	3,460	3,000
5217 Postage & Fed Express	393	0	1,477
5230 Telephone & Utilities	1,729	1,711	1,760
5240 Maint & Repair - Equip & Vehicles	125	102	450
5300 Professional Services	665	498	2,000
5316 Westlaw Internet Services	676	676	1,392
5330 Special Personnel	0	0	0
5410 Other Services & Charges	496	0	500
5492 Legislative Services	0	0	0
5510 Other Expenses	5,061	4,846	5,597
5540 Travel	3,552	1,671	5,400
TOTAL	$ 370,872	$ 376,541	$ 392,375

1121 C.C. ADMINISTRATION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Budget Assistant	33A	1	1	1	$ 62,380
Director C.C. Administration	16M	1	1	1	99,736
Executive Secretary	23A	1	1	1	36,359
Government Affairs	39A	1	1	1	82,160
Jail Court Coordinator	25A	0	0	0	0
	TOTAL	4	4	4	$ 280,635

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1122 GRANTS ADMINISTRATION			
5111 Salary - Dept Head	$ 64,614	$ 63,907	$ 65,479
5123 Salaries - Regular	68,186	63,777	73,196
5125 Salaries - Overtime	450	0	0
5126 Salaries - Temporary	4,656	1,872	0
5131 Salaries - Longevity	0	0	598
5150 Employee Benefits	34,696	37,398	42,661
5180 Other Personnel Expense	0	0	0
5181 Car Allowance	6,480	6,481	6,480
5210 Office Expense & Supplies	2,011	1,341	2,555
5217 Postage & Fed Express	2,363	545	1,796
5230 Telephone & Utilities	1,753	1,618	1,657
5240 Maint & Repair - Equip & Vehicles	0	18	220
5300 Professional Services	0	0	12,500
5410 Other Services & Charges	362	1,920	4,400
5441 Insurance & Bond Premium	0	0	0
5510 Other Expenses	2,092	1,860	1,658
5540 Travel	1,213	0	2,200
TOTAL	$ 188,876	$ 180,737	$ 215,400

1122 GRANTS ADMINISTRATION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Grants Administrator	34A	1	1	1	$ 65,479
Grants Assistant	18A	1	1	1	29,724
Grants Writer	26A	1	1	1	43,472
	TOTAL	3	3	3	$ 138,675

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1125 RISK MANAGEMENT			
5111 Salary - Dept Head	$ 64,614	$ 63,907	$ 65,479
5123 Salaries - Regular	32,641	33,593	33,759
5131 Salaries - Longevity	1,316	1,435	1,555
5150 Employee Benefits	24,357	27,844	29,771
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,880	2,880	2,880
5210 Office Expense & Supplies	2,066	429	1,655
5217 Postage & Fed Express	1,880	178	1,002
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	402	200
5300 Professional Services	225	14,027	15,800
5410 Other Services & Charges	0	0	500
5510 Other Expenses	4,577	4,096	4,124
5540 Travel	492	805	1,300
TOTAL	$ 135,048	$ 149,596	$ 158,025

1125 RISK MANAGEMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Emerg, & Risk Mgt Spec	21A	1	1	1	$ 33,759
Risk Manager	34A	1	1	1	65,479
	TOTAL	2	2	2	$ 99,238

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1130 COUNTY ATTORNEY			
5101 Salary - Official	$ 103,072	$ 103,072	$ 105,649
5123 Salaries - Regular	740,328	737,249	754,273
5130 Salaries - Overtime	0	0	0
5131 Salaries - Longevity	3,231	3,410	4,248
5132 Salaries - Supplement	10,943	12,863	0
5150 Employee Benefits	224,240	255,615	259,636
5180 Other Personnel Expense	0		0
5181 Vehicle Allowance Expense	25,360	25,826	25,501
5210 Office Expense & Supplies	22,154	21,496	20,700
5217 Postage & Fed Express	10,315	9,769	11,691
5220 Food & Kitchen Expense	58	0	0
5230 Telephone & Utilities	2,025	2,028	2,251
5240 Maint & Repair - Equip & Vehicles	490	1,400	1,000
5300 Professional Services	2,728	2,797	3,600
5307 County Legal Exps - Other	6,437	2,631	6,000
5316 Westlaw Internet Services	5,400	4,830	5,520
5410 Other Services & Charges	3,111	4,211	4,300
5510 Other Expenses	9,252	8,442	9,487
5540 Travel	3,050	3,518	3,600
TOTAL	$ 1,172,194	$ 1,199,157	$ 1,217,456

1130 COUNTY ATTORNEY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Administrative Secretary	19A	1	1	1	$ 33,426
Atty II, Civil (Co Atty)	30B	7	7	7	362,253
Atty III, Asst Chief Admin	33B	1	1	1	61,090
Chief of Admin Services	38A	1	1	1	81,412
Chief of Litigation	38A	1	1	1	79,477
County Attorney	9E	1	1	1	105,649
Legal Secretary I	16A	4	4	4	107,578
Paralegal - Civil - (Co Atty)	17A	1	1	1	29,037
	TOTAL	17	17	17	$ 859,922

SUPPLEMENTAL PAY

Administrative Secretary		$ 4,500
* Attorney state longevity pay		$ 10,560
Attorney II, Civil (Co Atty), 3@ $6,000		18,000
Attorney II, 4 @ $3,000		12,000
Attorney III		3,000
Chief of Admin Services		5,000
Chief of Litigation		5,000
County Attorney		10,000
Legal Secretary I, 4 @ $1,000		4,000
Paralegal - Civil (Co Atty)		1,000
	TOTAL	$ 73,060

County Attorney supplemental funds, department 1325, pays the supplemental pay for county attorneys office

* All assistant attorneys after accruing at least four years of lifetime service credit are paid $240 per year for each year of lifetime service.

REIMBURSEMENTS

Received From	Outside Source
1. Hospital District reimburses 100% of salary and benefits for Atty III, Asst Chief Admin.	$ 76,499
2. Federal grant from Child Protective Services reimburses for salaries & supplies on legal services.	60,000
3. The State of Texas reimburses the general fund for state longevity pay.	$ 10,560
TOTAL	$ 147,059

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1160 COUNTY CLERK			
5101 Salary - Official	$ 65,640	$ 71,985	$ 73,785
5123 Salaries - Regular	308,714	310,871	318,290
5125 Salaries - Overtime	3,147	243	3,000
5126 Salaries - Temporaries	16,699	15,760	17,000
5131 Salaries - Longevity	3,115	3,234	3,354
5150 Employee Benefits	95,522	117,486	120,838
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	8,604	9,189	8,604
5210 Office Expense & Supplies	16,124	12,044	14,070
5217 Postage & Fed Express	19,194	9,353	12,356
5220 Food & Kitchen Expense	48	0	0
5230 Telephone & Utilities	1,977	1,784	1,806
5240 Maint & Repair - Equip & Vehicles	0	186	500
5260 Maint & Repair - Bldgs & Grounds	16	0	0
5300 Professional Services	1,135	1,157	5,600
5410 Other Services & Charges	1,042	716	700
5441 Insurance & Bond Premiums	0	3,992	3,500
5510 Other Expenses	17,240	11,668	8,787
5540 Travel	2,141	2,947	2,200
TOTAL	$ 560,358	$ 572,615	$ 594,390

1160 COUNTY CLERK

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy County Clerk	26A	1	1	1	$ 43,480
County Clerk	07E	1	1	1	73,785
Filings Manager	20A	1	1	1	33,426
Senior Clerk	13A	7	7	7	162,760
Senior Clerk II	15A	3	3	3	78,624
	TOTAL	13	13	13	$ 392,075

* SUPPLEMENTAL PAY

Chief Deputy		$ 13,875
	TOTAL	$ 13,875

* County clerk records management fund, department 1315 pays the supplemental pay for the chief deputy.

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	$ 15,000
TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1170 COUNTY CLERK TREASURY			
5123 Salaries - Regular	$ 149,495	$ 156,209	$ 155,016
5125 Salaries - Overtime	1,503	0	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	598	658	718
5150 Employee Benefits	44,810	52,617	50,175
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	1,584	1,584	1,584
5210 Office Expense & Supplies	5,845	11,466	11,000
5217 Postage & Fed Express	17,205	17,006	18,885
5230 Telephone & Utilities	285	255	309
5240 Maint & Repair - Equip & Vehicles	2,339	4,306	3,300
5300 Professional Services	1,010	0	900
5410 Other Services & Charges	6,702	8,092	9,000
5510 Other Expenses	2,565	2,718	2,757
5540 Travel	2,106	2,502	2,700
TOTAL	$ 236,047	$ 257,413	$ 257,844

1170 COUNTY CLERK TREASURY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Asst	16A	2	2	2	$ 53,477
Chief Accountant	25A	1	1	1	43,472
Sr, Accounting Asst	17A	1	1	1	29,037
Supv, Accounting Asst II-Treasury	18A	1	1	1	29,030
	TOTAL	5	5	5	$ 155,016

SUPPLEMENTAL PAY

Chief Accountant		$ 4,042
Supv, Accounting Asst		2,871
	TOTAL	$ 6,913

* County clerk records management fund, department 1315 pays the supplemental pay for the chief accountant.

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	$ 5,000
TOTAL	$ 5,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1180 COUNTY CLERK COLLECTIONS			
5123 Salaries - Regular	$ 106,935	$ 108,391	$ 118,020
5125 Salaries - Overtime	424	105	500
5126 Salaries - Temporaries	6,530	17,595	29,000
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	35,832	37,809	48,000
5180 Other Personnel Expense	0	0	0
5210 Office Expense & Supplies	3,667	5,326	3,990
5217 Postage & Fed Express	8,354	5,209	8,199
5221 Food & Kitchen Expense	75	427	0
5230 Telephone & Utilities	160	0	150
5240 Maint & Repair - Equip & Vehicles	958	2,492	2,000
5241 Gasoline	46	0	1,000
5300 Professional Services	11,960	20,063	20,000
5410 Other Services & Charges	233	621	0
5441 Insurance & Bond Premiums	0	579	577
5510 Other Expense	1,872	1,772	2,757
5540 Travel	935	1,130	900
TOTAL	$ 177,981	$ 201,519	$ 235,093

1180 COUNTY CLERK COLLECTIONS

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Collections Clerk I	13A	5	5	5	$ 118,020
	TOTAL	5	5	5	$ 118,020

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1190 ELECTION EXPENSE			
5123 Salaries - Regular	$ 60,816	$ 84,907	$ 86,854
5125 Salaries - Overtime	10,482	2,003	36,500
5126 Salaries - Temporaries	4,716	0	45,000
5131 Salaries - Longevity	0	552	1,798
5150 Employee Benefits	24,703	30,279	40,791
5180 Other Personnel Expense	41	3,000	3,000
5181 Vehicle Allowance Expense	504	504	504
5210 Office Expense & Supplies	23,892	10,647	35,125
5217 Postage & Fed Express	1,263	213	1,806
5220 Food & Kitchen Expense	239	491	0
5230 Telephone & Utilities	5,663	4,155	12,400
5240 Maint & Repair - Equip & Vehicles	(2,906)	2,444	7,500
5241 Gasoline	2,906	7,619	8,702
5260 Maint & Repair - Bldgs & Grounds	1,811	186	600
5300 Professional Services	114,069	175,958	174,000
5330 Special Personnel Services	35	0	0
5410 Other Services & Charges	146,795	211,762	70,000
5441 Insurance & Bond Premium	4,170	8,124	4,405
5540 Travel	5,067	6,175	8,600
5610 Capital Outlay	60,085	20,000	20,000
TOTAL	$ 464,351	$ 569,019	$ 557,585

1190 ELECTION EXPENSE

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Election Coordinator	15A	1	1	1	$ 25,168
Elections & Records Manager	20A	1	1	1	32,656
System Support Technician	18A	1	1	1	29,030
		3 *	3 *	3 *	$ 86,854

* These positions do not include election judges and clerks who are part-time workers and are coded to budget category 541 Other services and charges.

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	$ 10,000
TOTAL	$ 10,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1200 TAX ASSESSOR-COLLECTOR			
5101 Salary - Official	$ 71,985	$ 71,985	$ 73,785
5123 Salaries - Regular	1,613,159	1,674,927	1,700,993
5125 Salaries - Overtime	1,676	621	1,000
5126 Salaries - Temporaries	13,501	21,902	10,000
5131 Salaries - Longevity	31,989	34,600	35,615
5150 Employee Benefits	468,065	546,111	550,090
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	13,140	13,725	13,140
5210 Office Expense & Supplies	73,202	56,331	44,870
5217 Postage & Fed Express	106,005	149,958	149,958
5240 Maint & Repair - Equip & Vehicles	1,298	830	4,000
5260 Maint & Repair - Bldgs & Grounds	267	203	500
5300 Professional Services	2,060	2,276	6,900
5410 Other Services & Charges	3,568	19,384	19,500
5510 Other Expenses	16,458	15,541	18,601
5540 Travel	8,187	7,352	8,100
TOTAL	$ 2,424,560	$ 2,615,746	$ 2,637,052

1200 TAX ASSESSOR-COLLECTOR

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Assistant	16A	8	8	8	$ 222,311
Administrative Secretary II	21A	1	1	1	35,069
Bookkeeping Supv Property	20A	1	1	1	32,656
Chief Deputy Tax Asses Coll	30A	1	1	1	56,639
Executive Secretary	22A	1	1	1	36,796
Information Syst Operations	23A	1	1	1	38,564
Intermediate Clerk	11A	1	1	1	20,888
Mgr Mo Veh Div	24A	1	1	1	39,479
Mgr Prop Tx/Vot	29A	1	1	1	53,997
Reports Accountant	23A	1	1	1	37,669
Senior Accounting Asst	17A	1	1	1	30,452
Senior Administrative Clerk	17A	6	6	6	180,586
Senior Clerk II	15A	30	30	30	776,256
Special Districts Admin	23A	1	1	1	40,456
Supv, Accounting Asst	17A	1	1	1	29,037
Tax Analyst/Supv	21A	2	2	2	70,138
Tax Assessor-Collector	07E	1	1	1	73,785
	TOTAL	59	59	59	$ 1,774,778

* SUPPLEMENTAL PAY

Chief Deputy		$ 4,992
Manager, Property Tax		4,752
Special Dist Admin		2,139
	TOTAL	$ 11,883

* VIT escrow department 1348 pays supplemental pay for chief deputy, property tax manager, and district administrator.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1240 INFORMATION TECHNOLOGY			
5111 Salary - Director	$ 98,392	$ 97,308	$ 99,736
5123 Salaries - Regular	577,088	602,357	632,992
5125 Salaries - Overtime	606	584	500
5126 Salaries - Temporaries	25,619	24,253	32,400
5131 Salaries - Longevity	8,200	8,678	8,439
5150 Employee Benefits	172,613	190,025	203,324
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,161	2,161	2,160
5210 Office Expense & Supplies	34,241	14,522	40,125
5217 Postage & Fed Express	1,880	4	1,052
5230 Telephone & Utilities	2,541	1,965	2,019
5236 Internet, T-1 Services *	161,949	177,000	205,000
5240 Maint & Repair - Equip & Vehicles	215,956	259,005	531,000
5241 Gasoline	670	1,373	1,568
5260 Maint & Repair - Bldgs & Grounds	1,874	13,424	0
5300 Professional Services	50,018	103,936	90,000
5410 Other Services & Charges	1,280	659	200
5441 Insurance Bond Premuim	100	1,158	1,155
5540 Travel	548	6,205	9,000
TOTAL	$ 1,355,736	$ 1,504,617	$ 1,860,670

* T-1 lines are centralized under the Information Technology Department and are coded to Telephone & Utilities.

1240 INFORMATION TECHNOLOGY DEPT.

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Administrative Secretary	17A	1	1	1	$ 29,037
Computer Operator	17A	1	1	1	27,680
Computer System Supervisor	22A	1	1	1	36,796
Data Base Admin	31A	1	1	1	56,639
Director, Data Processing	16M	1	1	1	99,736
IS Project Manager	31A	1	1	1	56,639
Local Area Network Administrator	27A	1	1	1	44,519
Micro Computer Spec	25A	2	2	2	82,910
Network Systems Manager	31A	1	1	1	58,053
Programming Mgr/Asst Dir	31A	1	1	1	58,053
Programmer/ Analyst	25A	2	2	2	84,968
Technology Project Manager	31A	1	1	1	55,266
Web Master	25A	1	1	1	42,432
	TOTAL	15	15	15	$ 732,728

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1245 HUMAN RESOURCES			
5111 Salary - Personnel Director	$ 64,596	$ 63,900	$ 63,900
5123 Salaries - Regular	123,879	145,109	145,460
5125 Salaries - Overtime	386	36	250
5126 Salaries - Temporaries	6,708	5,748	0
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	48,220	61,967	60,459
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,880	2,880	2,880
5210 Office Expense & Supplies	4,309	1,713	5,625
5217 Postage & Fed Express	1,880	392	1,552
5230 Telephone & Utilities	580	804	878
5240 Maint & Repair - Equip & Vehicles	75	18	500
5300 Professional Services	839	2,579	1,100
5410 Other Services & Charges	145	0	500
5510 Other Expenses	4,420	4,096	4,717
5540 Travel	1,334	3,915	2,000
TOTAL	$ 260,251	$ 293,157	$ 289,821

1245 HUMAN RESOURCES

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Civil Service Coordinator	19A	1	1	1	$ 31,159
Director, Personnel	34A	1	1	1	63,900
Employment Coordinator	15A	1	1	1	25,173
Human Resource Analyst	25A	1	1	1	42,432
Human Resource Generalist	27A	1	1	1	46,696
	TOTAL	5	5	5	$ 209,360

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1250 COUNTY AUDITOR			
5111 Salary - Dept Head	$ 107,486	$ 107,516	$ 110,199
5123 Salaries - Regular	636,408	691,815	708,644
5125 Salaries - Overtime	12,506	5,917	8,500
5126 Salaries - Temporaries	23,103	10,907	0
5131 Salaries - Longevity	5,087	5,984	5,864
5132 Salaries - Supplemental Pay	0	0	0
5150 Employee Benefits	196,412	239,917	253,379
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,161	2,161	2,160
5210 Office Expense & Supplies	26,408	36,282	23,700
5217 Postage & Fed Express	2,297	2,474	3,828
5230 Telephone & Utilities	906	1,469	1,587
5240 Maint & Repair - Equip & Vehicles	60	800	3,000
5300 Professional Services	5,757	3,807	13,300
5311 Computer Software Srvc & Maint	161,801	162,000	208,755
5410 Other Services & Charges	2,747	2,450	2,500
5414 Advertisements & Public Notices	3,758	2,000	6,700
5510 Other Expense	20,661	19,935	24,809
5540 Travel	9,445	12,582	8,000
TOTAL	$ 1,217,003	$ 1,308,016	$ 1,384,925

1250 COUNTY AUDITOR

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accountant	21A	1	1	1	$ 35,069
Administrative Accting Asst	15A	1	1	1	25,173
Administrative Secretary II	21A	1	1	1	35,069
A/P Accounting Assistant	18A	3	3	3	89,898
Chief Accountant	33A	1	1	1	62,380
County Auditor	23M	1	1	1	110,199
Executive Accountant	27A	1	1	1	45,594
GL Accting Asst	18A	1	1	1	29,037
GL Systems Programer	27A	1	1	1	46,696
Internal Auditor (Certified)	25B	0	0	1	39,146
Internal Auditor (Non Certified)	23A	2	2	1	36,795
Payroll Asst	19A	1	1	1	31,908
Revenue/Cash Manager	27A	1	1	1	46,696
Senior Payroll Asst	21A	1	1	1	34,237
Special Projects Accountant	25A	1	1	1	41,454
Supervisor Accts Payable	30B	1	1	1	50,087
Supvervisor Internal Audit	32A	1	1	1	59,405
	TOTAL	19	19	19	$ 818,843

REIMBURSEMENTS

Received From	Outside Source
1. Community Supervision & Corrections Department (CSCD) reimburses for fiscal services	$ 44,000
2. Metropolitan Planning Organization (MPO) reimburses $16,515 for fiscal services	8,000
TOTAL	$ 52,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1270 COUNTY PURCHASING AGENT			
5111 Salary - Dept Head	$ 73,856	$ 73,612	$ 75,442
5123 Salaries - Regular	244,264	247,507	248,779
5125 Salaries - Overtime	0	0	1,000
5126 Salaries - Temporaries	0	0	2,700
5131 Salaries - Longevity	4,130	4,309	4,608
5150 Employee Benefits	90,424	106,650	104,615
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,880	2,880	2,880
5210 Office Expense & Supplies	12,223	12,237	10,125
5217 Postage & Fed Express	1,507	1,463	2,043
5230 Telephone & Utilities	1,424	2,345	2,708
5240 Maint & Repair - Equip & Vehicles	1,297	744	1,800
5241 Gasoline	779	1,052	1,202
5260 Maint & Repair - Bldgs & Grounds	177	336	0
5300 Professional Services	1,169	3,140	4,500
5410 Other Services & Charges	15,414	19,522	17,000
5441 Insurance & Bond Premium	319	579	577
5510 Other Expenses	12,812	8,561	8,997
5540 Travel	2,055	1,040	3,600
TOTAL	$ 464,730	$ 485,977	$ 492,576

1270 COUNTY PURCHASING AGENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst. Purchasing Agent	26A	1	1	1	$ 42,441
Inventory Control Clerk	15A	1	1	1	25,792
Inventory Control Spec	24A	1	1	1	39,479
Junior Buyer	20A	1	1	1	31,908
Purchasing Agent	14M	1	1	1	75,442
Purchasing Bids & Contracts	19A	1	1	1	31,159
Senior Clerk	13A	1	1	1	25,168
Supply Clerk	15A	2	2	2	52,832
	TOTAL	9	9	9	$ 324,221

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1275 VETERAN'S SERVICE			
5111 Salary - Dept Head	$ 39,921	$ 35,859	$ 36,796
5123 Salaries - Regular	29,453	31,913	27,685
5126 Salaries - Temporaries	0	688	0
5131 Salaries - Longevity	2,877	2,937	2,520
5150 Employee Benefits	11,329	12,483	13,121
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,520	2,520	2,520
5210 Office Expense & Supplies	773	700	3,800
5217 Postage & Fed Express	2,052	17	2,174
5230 Telephone & Utilities	322	255	309
5240 Maint & Repair - Equip & Vehicles	0	18	200
5300 Professional Services	0	0	700
5510 Other Expenses	1,843	1,891	1,949
5540 Travel	2,805	1,365	3,000
TOTAL	$ 93,895	$ 90,646	$ 94,774

1275 VETERAN'S SERVICE

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Administrative Secretary	17A	1	1	1	$ 27,685
Veterans' Serv Officer	23A	1	1	1	36,796
	TOTAL	2	2	2	$ 64,481

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1280 GENERAL EMPLOYEE BENEFITS			
5150 Employee Benefits	$ 0	$ 0	$ 0
5154 Unemployment	0	0	11,000
5155 Health Insurance	600,000	0	0
5210 Office Expense & Supplies	151	1,154	0
5300 Professional Services			
5302 Education	43,088	44,030	41,000
5303 Medical, Dental, Hospital	7,835	17,663	11,000
5305 Administration & Consultant Fees	0	0	0
5306 Empl Evals/Med/EAP	40,619	30,611	50,000
5308 Post Accident Screening	358	857	800
TOTAL PROFESSIONAL SERVICES	91,900	93,161	102,800
5350 Contingency Appropriations	0	0	0
5410 Other Services and Charges			
5414 Advertise, Legal & Pub Notices	2,327	4,329	5,000
5417 Awards	880	3,798	7,000
5437 Fees & Permits	49	0	0
5441 Insurance	22,987	44,066	29,000
5455 Services - Other	0	0	0
TOTAL OTHER SERVICES & CHARGES	26,243	52,193	41,000
TOTAL	$ 718,294	$ 146,508	$ 154,800

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1285 GENERAL ADMINISTRATION			
5210 Office Expense & Supplies			
5211 Office Expense & Supplies	$ 0	$ 411	$ 3,500
5212 Purchasing Stores Inv. Charges	23,722	0	1,000
5215 Office Equipment & Rentals	0	0	0
5217 Postage & Fed Express	145	145	375
TOTAL OFFICE EXPENSE & SUPPLIES	23,867	556	4,875
5220 Food & Kitchen Supplies	968	459	1,000
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5251 Office Equipment & Repairs	0	0	0
TOTAL MAINT & REPAIR - EQUIP	0	0	0
5300 Professional Services			
5301 Legal Services & Attorneys	444,878	399,970	280,000
5302 Educational Registration Fee	1,590	1,440	1,500
5305 Administrative & Consultant Fees	2,407	5,000	109,000
5307 County Legal Exps-Other	7,303		0
5311 Computer Software Srvc & Maint	0		0
5314 Additional Professional Fees	0		0
5315 Audit & Accounting Services	87,068	55,000	90,000
TOTAL PROFESSIONAL SERVICE	543,246	461,410	480,500
5350 Contigency Appropriations:			
5351 Contingency Appropriations (Note 1)	0	0	1,200,000
5352 48 Bed Jail Pod Op cost	0	0	227,000
5355 Contingency Appropriations-Equip <$1,000	0	0	70,000
5357 Contingency Appropriations- Constables	0	0	0
5358 Contingency Appropriations	0	0	45,300
TOTAL CONTINGENCY APPROPRIATIONS	$ 0	$ 0	$ 1,542,300

Note 1 - These contingency appropriations may be used if transfers are approved by the Commissioners Court in advance.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

GENERAL GOVERNMENT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1285 GENERAL ADMINISTRATION-continued			
5410 Other Services and Charges	$ 0	$ 0	$ 1,000
5414 Advertise, Legal & Pub Notices	2,301	3,238	1,600
5437 Fees & Permits	1,000	0	0
5443 Inter-Local Agreements	15,500	0	80,000
5447 Membership & Dues	28,118	28,139	30,000
5455 Services - Other (Note 2)	0	0	104,500
5461 Truck Weighing Expense	809	347	2,500
5462 Video & Recording Exp	4,095	5,964	5,000
5473 Coastal Bend Council of Govt's	25,092	25,092	26,200
5476 Economic Development-CC	8,000	0	0
5477 Economic Development -Robstown	1,500	0	0
5478 Economic Development -General	73,500	82,625	0
5480 Operations Cleansweep - (County)	275	0	0
5481 Historical Commission(s)	4,268	12,482	5,000
5481 Historical Courthouse	0	0	0
5481 Library Board	0	0	0
5490 Regional Health Advisory Board	248	0	31,000
5491 Tax Appraisal District	868,408	836,360	875,000
5492 Texas Legislative Service	0	0	0
TOTAL OTHER SERVICES AND CHARGES	1,033,114	994,247	1,161,800
5510 Other Expenses	4,272	4,170	4,871
5540 Travel	8,734	9,356	10,000
TOTAL GENERAL ADMINISTRATION	$ 1,614,201	$ 1,470,198	$ 3,205,346

Note 2 - Funds listed for outside agencies must be specially approved
by motion of the Commissioner Court prior to payment

Services - Other	$ 4,500
Outside Agencies	100,000
	$ 104,500

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1400 GENERAL REPAIRS COUNTY BLDGS			
5123 Salaries - Regular	$ 96,048	$ 88,387	$ 98,467
5125 Salaries - Overtime	14,741	18,889	3,500
5131 Salaries - Longevity	2,040	2,214	1,497
5150 Employee Benefits	28,026	35,804	31,154
5230 Telephone & Utilities	139	0	279
5240 Maint & Repair - Equip & Vehicles	1,098	648	500
5260 Maint & Repair - Bldgs & Grounds	95,783	74,053	90,000
5410 Other Services & Charges	0	0	0
TOTAL	$ 237,875	$ 219,995	$ 225,397

1400 GENERAL REPAIRS - BUILDINGS

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bldg Maint. Worker I	14A	0	0	1	$ 24,086
Bldg Maint. Worker II	16A	2	2	1	27,685
Foreman, Bldg Maint	26A	1	1	1	46,696
	TOTAL	3	3	3	$ 98,467

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1440 RONNIE H POLSTON BUILDING			
5123 Salaries - Regular	$ 21,250	$ 16,993	$ 20,884
5131 Salaries - Longevity	1,197	1,257	1,257
5150 Employee Benefits	8,058	7,138	7,902
5210 Office Expense & Supplies	828	588	500
5230 Telephone & Utilities	5,084	4,983	5,590
5233 Electricity	14,394	11,940	14,416
5240 Maint & Repair - Equip & Vehicles	0	0	300
5260 Maint & Repair - Bldgs & Grounds	3,436	21,209	3,500
TOTAL	$ 54,247	$ 64,108	$ 54,349

1440 FLOUR BLUFF BUILDING

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Custodian	11A	1	1	1	$ 20,884
	TOTAL	1	1	1	$ 20,884

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1450 BILL BODE COUNTY BUILDING			
5123 Salaries - Regular	$ 26,758	$ 30,798	$ 26,562
5130 Salaries - Overtime	127	2,200	0
5131 Salaries - Longevity	1,365	1,212	0
5150 Employee Benefits	8,745	11,325	10,476
5210 Office Expense & Supplies	0	735	300
5230 Telephone & Utilities	6,232	7,574	7,893
5233 Electricity	11,881	9,608	11,600
5260 Maint & Repair - Bldgs & Grounds	2,030	1,382	6,350
TOTAL	$ 57,138	$ 64,834	$ 63,181

1450 BILL BODE COUNTY BUILDING

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bldg Maint Worker I	14A *	1	1	1	$ 12,043
Bldg Maint Worker II	16A *	1	1	1	14,519
	TOTAL	2	2	2	$ 26,562

* 50% of salary budgeted in Dept 1590, Hilltop Facility budget.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1460 ROBERT N. BARNES REGIONAL JUVENILE FACILITY			
5230 Telephone & Utilities	58,958	52,620	72,300
5233 Electricity	290,367	281,139	339,435
5240 Maint & Repair - Equip & Vehicles	172	35	200
5241 Gasoline	139	0	0
5260 Maint & Repair - Bldgs & Grounds	111,947	114,249	108,000
5410 Other Services & Charges	0	0	0
TOTAL	$ 461,583	$ 448,043	$ 519,935

REIMBURSEMENTS

Received From
1. State juvenile funds (TJPC) reimburses the county for operating costs.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1465 BROADWAY WAREHOUSE / HISTORICAL COURTHOUSE			
5230 Telephone & Utilities	$ 4,776	$ 0	$ 2,204
Telephone & Utilities (Hist. Cth)	0	2,837	2,075
5233 Electricity	5,610	1,066	965
Electricity (Hist. Cth)	0	266	643
5260 Maint & Repair - Bldgs & Grounds	0	7,670	2,500
Maint & Repair - Bldgs & Grd (Hist Cth)	0	11,505	2,500
TOTAL	$ 10,386	$ 23,344	$ 10,887

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1470 RECORDS MANAGEMENT & WAREHOUSE			
5123 Salaries - Regular	$ 115,656	$ 140,304	$ 138,630
5125 Salaries - Overtime	1,059	759	0
5126 Salaries - Temporaries	41,551	29,328	45,000
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	30,505	37,646	39,469
5210 Office Expense & Supplies	3,855	2,750	3,000
5230 Telephone & Utilities	3,540	4,546	9,953
5233 Electricity	20,915	17,814	21,508
5240 Maint & Repair - Equip & Vehicles	1,477	0	3,000
5241 Gasoline	197	406	464
5260 Maint & Repair - Bldgs & Grounds	2,769	0	5,000
5300 Professional Services	0	0	900
5410 Other Services & Charges	179,076	178,200	181,700
5441 Insurance Premium	637	1,158	1,155
5510 Other Expenses	5,099	8,094	9,044
5540 Travel	0	0	900
TOTAL	$ 406,336	$ 421,005	$ 459,723

1470 RECORDS MANAGEMENT & WAREHOUSE

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Archives Records Clerk	14A	1	1	1	$ 24,087
Records Clerk	14A	1	1	1	24,080
Records Management Tech	16A	1	1	1	27,061
Records Supervisor	22A	1	1	1	35,072
Sr. Admin Clerk	17A	1	1	1	28,330
	TOTAL	5	5	5	$ 138,630

REIMBURSEMENTS

Received From	Outside Source
1. County clerk records management, department 1315 reimburses the general fund for a records clerk	$ 28,130
TOTAL	$ 28,130

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1490 CSCD COOK BUILDING			
5210 Office Expense & Supplies	$ 5,561	$ 21,186	$ 11,000
5217 Postage & Fed Express	0	0	7,000
5220 Food & Kitchen Supplies	0	367	0
5230 Telephone & Utilities	18,571	24,724	26,462
5233 Electricity	54,669	43,115	52,055
5240 Maint & Repair - Equip & Vehicles	4,642	3,290	2,750
5260 Maint & Repair - Bldgs & Grounds	6,892	8,069	15,500
5410 Other Services & Charges	41,743	55,197	41,700
5510 Other Expense	12,573	11,250	12,524
TOTAL	$ 144,651	$ 167,198	$ 168,991

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1500 MECHANICAL MAINTENANCE			
5123 Salaries - Regular	$ 293,542	$ 305,358	$ 312,372
5125 Salaries - Overtime	30,399	27,101	25,000
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	4,852	4,974	5,751
5150 Employee Benefits	97,051	119,330	115,120
5181 Other Personnel Expense	0	0	0
5185 Contract Personnel	2,218	2,000	2,000
5210 Office Expense & Supplies	821	28	1,500
5230 Telephone & Utilities	710,071	788,590	826,546
5233 Electricity	1,215,345	1,157,284	1,371,255
5240 Maint & Repair - Equip & Vehicles	338	3,824	0
5241 Gasoline	4,284	4,138	4,726
5260 Maint & Repair - Bldgs & Grounds	472,685	528,880	500,000
5261 Major Structural Repairs	117,439	116,859	352,136
5261 Major Repairs - Other Bldgs	0	0	150,000
5261 Security - Doors, 1st & 2nd flr	0	0	0
5410 Other Services & Charges	567	472	1,500
TOTAL	$ 2,949,612	$ 3,058,838	$ 3,667,906

1500 MECHANICAL MAINTENANCE

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Building Maint Tech	25A	1	1	1	$ 45,594
Bldg Maint Worker I	14A	3	3	2	51,023
Bldg Maint Worker II	16A	0	0	1	29,037
Comm Maint Tech	19A	1	1	1	30,444
Electrician	19A	1	1	1	31,908
Foreman, Mech Maint	26A	1	1	1	44,512
Information/Switchboard	12A	1	1	1	22,943
Senior Clerk	13A	1	1	1	23,490
Mechanical Maint Worker III	21A	1	1	1	33,421
	TOTAL	10	10	10	$ 312,372

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1510 AGUA DULCE BUILDING			
5123 Salaries - Regular	$ 11,543	$ 12,113	$ 12,044
5131 Salaries - Longevity	389	837	897
5150 Employee Benefits	4,135	5,161	5,453
5210 Office Expense & Supplies	537	742	500
5230 Telephone & Utilities	12,113	15,795	16,580
5233 Electricity	521	640	772
5260 Maint & Repair - Bldgs & Grounds	1,921	15,577	1,000
TOTAL	$ 31,159	$ 50,865	$ 37,246

1510 AGUA DULCE BUILDING

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Custodian/Driver	13A *	1	1	1	$ 12,044
	TOTAL	1	1	1	$ 12,044

* 50% of salary budgeted in Sr Community Svcs, Dept. 4190.

REIMBURSEMENTS

Received From	Outside Source
1. Nueces county community action agency reimburses for custodian/driver salaries.	$ 4,244
TOTAL	$ 4,244

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1520 BISHOP BUILDING			
5123 Salaries - Regular	$ 21,248	$ 21,844	$ 21,924
5125 Salaries - Overtime	0	4	0
5131 Salaries - Longevity	1,437	1,497	1,557
5150 Employee Benefits	10,069	12,187	12,420
5210 Office Expense & Supplies	969	1,496	900
5230 Telephone & Utilities	17,393	20,131	21,138
5233 Electricity	14,226	11,676	14,097
5260 Maint & Repair - Bldgs & Grounds	2,849	24,678	3,200
TOTAL	$ 68,191	$ 93,513	$ 75,236

1520 BISHOP BUILDING

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Custodian	11A	1	1	1	$ 21,924
	TOTAL	1	1	1	$ 21,924

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1530 PORT ARANSAS BUILDING			
5123 Salaries - Regular	$ 10,626	$ 10,919	$ 10,962
5131 Salaries - Longevity	478	538	538
5150 Employee Benefits	6,306	7,526	7,957
5210 Office Expense & Supplies	624	151	350
5230 Telephone & Utilities	8,247	7,764	9,007
5233 Electricity	10,449	10,075	12,165
5260 Maint & Repair - Bldgs & Grounds	1,263	2,525	2,000
TOTAL	$ 37,993	$ 39,498	$ 42,979

1530 PORT ARANSAS BUILDING

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Custodian/PT	11A	1	1	1	$ 10,962
	TOTAL	1	1	1	$ 10,962

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1540 JOHNNY S. CALDERON BLDG.			
5123 Salaries - Regular	$ 65,252	$ 69,413	$ 69,731
5125 Salaries - Overtime	3,069	4,073	0
5131 Salaries - Longevity	598	658	718
5150 Employee Benefits	26,273	32,595	30,171
5210 Office Expense & Supplies	3,189	3,700	2,000
5230 Telephone & Utilities	22,456	32,447	33,956
5233 Electricity	62,839	62,786	75,805
5240 Maint & Repair - Equip & Vehicles	91	47	150
5260 Maint & Repair - Bldgs & Grounds	5,572	18,988	19,800
TOTAL	$ 189,339	$ 224,707	$ 232,331

1540 JOHNNY S. CALDERON BLDG.

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Crew Leader, Custodian	13A	1	1	0	$ -
Crew Leader, Custodian	16A	0	0	1	27,061
Custodian	11A	2	2	2	42,310
	TOTAL	3	3	3	$ 69,371

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1545 KEACH FAMILY LIBRARY			
5123 Salaries - Regular	$ 21,250	$ 21,842	$ 21,924
5125 Salaries - Overtime	2,428	2,649	1,000
5131 Salaries - Longevity	1,198	1,257	1,317
5150 Employee Benefits	9,987	12,215	11,307
5210 Office Expense & Supplies	785	1,781	1,100
5230 Telephone & Utilities	17,821	9,588	12,308
5233 Electricity	69,694	84,060	101,490
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	0	6,398	0
5260 Maint & Repair - Bldgs & Grounds	24,954	109,460	15,000
5410 Other Services & Charges	0	257	0
5441 Insurance & Bond Premium	0	579	577
TOTAL	$ 148,117	$ 250,086	$ 166,523

1545 KEACH FAMILY LIBRARY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Custodian	11A	1	1	1	$ 21,924
	TOTAL	1	1	1	$ 21,924

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1550 AGRICULTURAL BUILDING			
5123 Salaries - Regular	$ 0	$ 0	$ 0
5125 Salaries - Overtime	0	0	0
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	0	0	0
5210 Office Expense & Supplies	891	1,309	1,500
5230 Telephone & Utilities	9,030	13,679	15,065
5233 Electricity	22,681	27,457	33,150
5240 Maint & Repair - Equip & Vehicles	239	1,405	300
5260 Maint & Repair - Bldgs & Grounds	1,011	3,818	2,500
TOTAL	$ 33,852	$ 47,668	$ 52,515

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1565 MEDICAL EXAMINER BUILDING			
5210 Office Expense & Supplies	$ 0	$ 0	$ 250
5230 Telephone & Utilities	4,813	5,639	6,096
5233 Electricity	20,630	19,063	23,016
5240 Maint & Repair - Equip & Vehicles	0	2,112	0
5241 Gasoline	77	0	0
5260 Maint & Repair - Bldgs & Grounds	42,109	25,027	8,500
TOTAL	$ 67,629	$ 51,841	$ 37,862

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1570 BUILDING SUPERINTENDENT			
5111 Salary - Director	$ 55,586	$ 53,913	$ 55,266
5123 Salaries - Regular	225,983	235,032	235,041
5125 Salaries - Overtime	13,811	12,783	2,500
5131 Salaries - Longevity	837	897	1,555
5150 Employee Benefits	63,486	74,021	76,306
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	8,648	8,649	5,408
5210 Office Expense & Supplies	8,883	5,042	11,872
5217 Postage & Fed Express	57	0	128
5230 Telephone & Utilities	6,047	12,464	6,727
5240 Maint & Repair - Equip & Vehicles	10,126	9,195	7,000
5241 Gasoline	18,449	3,637	4,154
5260 Maint & Repair - Bldgs & Grounds	1,729	1,359	4,000
5300 Professional Services	23,157	8,589	25,000
5410 Other Services & Charges	14,111	23,509	18,850
5441 Insurance & Bond Premium	481,391	723,648	790,946
5510 Other Expense	1,277	954	1,050
5540 Travel	741	578	1,300
TOTAL	$ 934,319	$ 1,174,270	$ 1,247,103

1570 BUILDING SUPERINTENDENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Administrative Asst III	25A	1	1	1	$ 42,432
Bldg. Maint Tech (Mechanic)	25A	1	1	1	41,455
Construction Engineer	38A	1	1	1	77,584
Director of Public Works	17M **	1	1	1	55,266
Lead Building & Grounds	14A	1	1	0	0
Lead Building & Grounds	16A	0	0	1	27,685
Maint Worker	12A	2	2	2	45,885
	TOTAL	7	7	7	$ 290,307

** 50% of salary budgeted in Engineering, Dept. 0121.

REIMBURSEMENTS

Received From		Outside Source
1. Hospital District reimburses for costs of jail infirmiry		$ 415,000
	TOTAL	$ 415,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1580 WELFARE BUILDING ROBSTOWN			
5210 Office Expense & Supplies	$ 500	$ 589	$ 500
5230 Telephone & Utilities	10,088	5,561	12,673
5233 Electricity	6,136	5,519	6,664
5240 Maint & Repair - Equip & Vehicles	0	0	0
5260 Maint & Repair - Bldgs & Grounds	671	1,063	2,000
TOTAL	$ 17,395	$ 12,732	$ 21,837

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1590 HILLTOP FACILITY			
5123 Salaries - Regular	$ 47,780	$ 55,964	$ 50,649
5130 Salaries - Overtime	126	2,200	0
5131 Salaries - Longevity	1,756	2,877	1,137
5150 Employee Benefits	15,914	22,475	23,401
5210 Office Expense & Supplies	1,804	3,777	1,500
5230 Telephone & Utilities	7,743	7,723	9,076
5233 Electricity	31,941	26,615	32,134
5240 Maint & Repair - Equip & Vehicles	3,741	2,558	8,500
5241 Gasoline	0	0	0
5260 Maint & Repair - Bldgs & Grounds	15,479	30,803	29,000
5410 Other Services & Charges	3,217	3,564	5,000
5441 Insurance & Bond Premium	319	579	577
5510 Other Expense	0	0	0
TOTAL	$ 129,820	$ 159,135	$ 160,974

1590 HILLTOP FACILITY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bldg Maint Worker I	14A	1	1	1	$ 24,087
Bldg Maint Worker I	14A *	1	1	1	12,043
Bldg Maint Worker II	16A *	1	1	1	14,519
	TOTAL	3	3	3	$ 50,649

* 50% of salary budgeted in Dept 1450, Bill Bode County Building budget.

STATE OF TEXAS

COUNTY OF NUECES

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1600 PRECINCT III YARD BUILDINGS			
5210 Office Expense & Supplies	$ 190	$ 306	$ 200
5230 Telephone & Utilities	6,363	6,622	7,429
5233 Electricity	9,198	9,861	11,906
5260 Maint & Repair - Bldgs & Grounds	21,109	7,360	2,000
TOTAL	$ 36,860	$ 24,149	$ 21,535

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1740 MCKINZIE ANNEX			
5123 Salaries - Regular	$ 67,602	$ 77,411	$ 70,783
5125 Salaries - Overtime	9,514	11,728	4,000
5131 Salaries - Longevity	1,257	1,317	1,377
5150 Employee Benefits	19,031	27,989	25,142
5210 Office Expense & Supplies	41	0	500
5230 Telephone & Utilities	190,039	170,188	208,897
5233 Electricity	360,288	353,590	426,908
5240 Maint & Repair - Equip & Vehicles	6,141	22,111	1,000
5241 Gasoline	142	103	118
5260 Maint & Repair - Bldgs & Grounds	122,278	159,744	90,000
5410 Other Services & Charges	107	0	150
TOTAL	$ 776,440	$ 824,181	$ 828,875

1740 MCKINZIE ANNEX

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bldg Maint Worker I	14A	1	1	1	$ 24,087
Foreman, Mech Maint	26A	1	1	1	46,696
	TOTAL	2	2	2	$ 70,783

REIMBURSEMENTS

Received From	Outside Source
1. CSCD reimburses County for utilities	$ 42,000
2. CSCD pays $5,270 per month rent	63,240
TOTAL	$ 105,240

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1760 ROBSTOWN COMMUNITY CENTER			
5210 Office Expense & Supplies	$ 0	$ 0	$ 1,500
5230 Telephone & Utilities	10,590	12,612	13,582
5233 Electricity	23,520	22,017	26,582
5240 Maint & Repair - Equip & Vehicles	0	0	500
5260 Maint & Repair - Bldgs & Grounds	11,089	8,567	6,500
5410 Other Services & Charges	3,828	3,636	5,000
TOTAL	$ 49,027	$ 46,832	$ 53,664

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1770 SR. COMM SERVICE BLDGS			
5123 Salaries - Regular	$ 2,887	$ 0	$ 0
5150 Employee Benefits	491	0	0
5210 Office Expense & Supplies	0	87	1,000
5230 Telephone & Utilities	7,898	9,381	9,851
5233 Electricity	16,633	16,637	20,086
5240 Maint & Repair - Equip & Veh	2,667	547	0
5260 Maint & Repair - Bldgs & Grounds	5,438	18,900	13,500
5410 Other Services & Charges	3,030	2,864	4,000
TOTAL	$ 39,044	$ 48,416	$ 48,437

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1780 DAVID BERLANGA, SR. BUILDING			
5210 Office Expense & Supplies	$ 0	$ 0	$ 500
5230 Telephone & Utilities	1,191	1,446	1,982
5233 Electricity	14,659	15,414	18,610
5240 Maint & Repair - Equip & Vehicles	0	0	100
5260 Maint & Repair - Bldgs & Grounds	392	731	750
5410 Other Services & Charges	1,503	1,209	1,760
TOTAL	$ 17,745	$ 18,800	$ 23,702

REIMBURSEMENTS

Received From

1. Nueces County Community Action Agency reimburses for building use.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

BUILDINGS & FACILITIES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
1900 CAPITAL OUTLAY			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5300 Professional Services-CAD	0	0	0
5311 Computer Software Service & Mair	0	0	0
5410 Other Services & Charges	0	0	0
5610 Capital Outlay			
5641 Equipment & Furniture	92,723	89,665	70,000
5643 Information Tech Equipment	176,030	188,768	175,000
5661 Motor Vehicle Passenger	282,330	363,379	335,000
5680 Fixed Assets less than $1,000	0	0	0
	551,083	641,812	580,000
TOTAL	$ 551,083	$ 641,812	$ 580,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3110 COUNTY COURT AT LAW 1			
5101 Salary - Official	$ 139,000	$ 139,000	$ 139,000
5123 Salaries - Regular	118,270	124,206	125,008
5125 Salaries - Overtime	70	0	0
5126 Salaries - Temporaries	7,143	5,156	5,000
5131 Salaries - Longevity	2,020	2,095	2,214
5150 Employee Benefits	56,194	55,419	63,186
5210 Office Expense & Supplies	2,605	1,701	3,000
5217 Postage & Federal Express	0	1,078	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	220	173	500
5300 Professional Services	210	329	900
5316 Westlaw Internet Services	1,350	1,380	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	5,964	2,490	4,000
5341 Appointed Attny Fees AG Cases	200	150	1,000
5342 Appointed Attny Fees	139,637	171,162	193,000
5343 Transcripts and Interpreters	0	0	1,500
5348 Defense Cost - Other	0	700	3,000
5410 Other Services & Charges	0	566	500
5441 Insurance Premium	1,500	1,600	1,600
5510 Other Expenses	4,382	4,432	3,477
5540 Travel	557	0	1,300
TOTAL	$ 479,322	$ 511,637	$ 550,765

3110 COUNTY COURT AT LAW 1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Non-Certified	15A	1	1	1	$ 25,168
County Crt-at-Law Judge	10E	1	1	1	139,000
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27A	1	1	1	46,696
Probate Asst (Co-at-Law) - Parttime	11A	1	1	1	10,712
	TOTAL	5	5	5	$ 264,008

The annual salary of a county court at law judge is $1,000 less than what a district judge receives from state and local sources.

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	$ 75,000
TOTAL	$ 75,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3120 COUNTY COURT AT LAW 2			
5101 Salary - Official	$ 139,000	$ 139,000	$ 139,000
5123 Salaries - Regular	105,092	118,561	130,024
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	0	5,000
5131 Salaries - Longevity	718	777	1,435
5150 Employee Benefits	44,804	58,964	67,080
5210 Office Expense & Supplies	2,085	1,951	3,000
5217 Postage & Federal Express	0	1,078	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	220	173	500
5300 Professional Services	55	1,505	900
5316 Westlaw Internet Services	0	0	0
5330 Special Personnel Service			
5340 Visiting & Special Judges	1,721	0	4,000
5341 Appointed Attny Fees AG Cases	0	0	1,000
5342 Appointed Attny Fees	145,187	184,470	193,000
5343 Transcripts and Interpreters	430	0	1,500
5348 Defense Cost - Other	3,738	1,500	3,000
5410 Other Services & Charges	50	880	500
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	4,057	3,789	3,512
5540 Travel	557	1,305	1,300
TOTAL	$ 449,214	$ 515,453	$ 557,551

3120 COUNTY COURT AT LAW 2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	1	1	1	$ 30,452
County Crt-at-Law Judge	10E	1	1	1	139,000
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27A	1	1	1	46,696
Probate Asst (Co-at-Law) PT	11A	1	1	1	10,444
	TOTAL	5	5	5	$ 269,024

The annual salary of a county court at law judge is $1,000 less than what a district judge receives from state and local sources.

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	$ 75,000
TOTAL	$ 75,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3130 COUNTY COURT AT LAW 3			
5101 Salary - Official	$ 139,000	$ 139,000	$ 139,000
5123 Salaries - Regular	113,608	116,219	122,203
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	0	5,000
5150 Employee Benefits	62,083	68,044	75,890
5210 Office Expense & Supplies	5,012	1,506	3,000
5217 Postage & Federal Express	0	1,078	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	220	173	500
5260 Maint & Repair - Bldgs & Grounds	107	0	0
5300 Professional Services	479	359	900
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	46	0	4,000
5341 Appointed Attny Fees AG Cases	0	0	1,000
5342 Appointed Attny Fees	146,593	151,295	193,000
5343 Transcripts and Interpreters	5,425	1,003	1,500
5348 Defense Costs - Other	900	1,500	3,000
5410 Other Services & Charges	310	801	500
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	4,972	5,047	3,512
5540 Travel	1,173	0	1,300
TOTAL	$ 482,778	$ 488,875	$ 558,485

3130 COUNTY COURT AT LAW 3

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Baliff, Non-Certified	15A	1	1	1	$ 25,792
County Crt-At-Law Judge	10E	1	1	1	139,000
Court Manager	25A	1	1	1	41,455
Court Reporter, Official	27A	1	1	1	44,512
Probate Asst (Co-At-Law) PT	11A	1	1	1	10,444
	TOTAL	5	5	5	$ 261,203

The annual salary of a county court at law judge is $1,000 less than what a district judge receives from state and local sources.

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	$ 75,000
TOTAL	$ 75,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3140 COUNTY COURT AT LAW 4			
5101 Salary - Official	$ 139,000	$ 139,000	$ 139,000
5123 Salaries - Regular	117,727	119,348	103,088
5125 Salaries - Overtime	0	11	0
5126 Salaries - Temporaries	1,367	0	5,000
5131 Salaries - Longevity	1,377	1,437	1,497
5150 Employee Benefits	51,744	63,267	62,971
5210 Office Expense & Supplies	3,376	2,803	3,000
5217 Postage & Federal Express	0	1,078	1,200
5230 Telephone & Utilities	195	255	309
5240 Maint & Repair - Equip & Vehicles	270	173	500
5300 Professional Services	770	0	900
5316 Westlaw Internet Services	1,350	1,218	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	586	574	4,000
5341 Appointed Attny Fees AG Cases	0	0	1,000
5342 Appointed Attny Fees	128,500	147,794	193,000
5343 Transcripts and Interpreters	430	1,455	1,500
5348 Defense Cost - Other	1,513	2,900	3,000
5410 Other Services & Charges	0	300	500
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	3,550	3,290	3,477
5540 Travel	1,066	169	1,300
TOTAL	$ 454,321	$ 486,572	$ 528,222

3140 COUNTY COURT AT LAW 4

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	0	0	1	$ 30,452
Bailiff, Non-Certified	15A	1	1	0	0
County Crt-at-Law Judge	10E	1	1	1	139,000
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27A	1	1	1	50,212
Probate Asst (Co-at-Law) PT	11A	1	1	1	10,444
	TOTAL	5	5	5	$ 242,088

The annual salary of a County Court at Law Judge is $1,000 less than what a District Judge receives from state and local sources.

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	$ 75,000
TOTAL	$ 75,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3150 COUNTY COURT AT LAW 5			
5101 Salary - Official	$ 127,417	$ 139,000	$ 139,000
5123 Salaries - Regular	128,618	135,752	108,374
5125 Salaries - Overtime	0	0	0
5131 Salaries - Longevity	796	718	777
5150 Employee Benefits	52,560	61,283	58,497
5210 Office Expense & Supplies	2,418	2,645	3,000
5217 Postage & Federal Express	0	1,078	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Repair	0	110	500
5300 Professional Services	1,355	1,176	900
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	23,809	1,570	4,000
5341 Appointed Attny Fees AG Cases	0	300	1,000
5342 Appointed Attny Fees - Dist. Crts	592,137	833,132	449,000
5343 Transcripts and Interpreters	13,280	25,000	17,500
5348 Defense Costs - Other	3,443	2,500	3,000
5410 Other Services & Charges	843	0	500
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	3,610	3,558	3,412
5540 Travel	3,241	1,619	1,300
5680 Fixed Assets less than $1,000	782	0	0
TOTAL	$ 957,159	$ 1,212,291	$ 794,940

3150 COUNTY COURT AT LAW 5

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	0	0	1	$ 30,452
Bailiff, Non-Certified	15A	1	1	0	0
County Crt-at-Law Judge	10E	1	1	1	139,000
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27A	1	1	1	44,512
Probate Asst (Co-at-Law)	11A	1	1	1	21,430
	TOTAL	5	5	5	$ 247,374

The annual salary of a county court at law judge is $1,000 less than what a district judge receives from state and local sources.

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	$ 75,000
TOTAL	$ 75,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3200 LEGAL AID			
5111 Salary - Dept Head	$ 57,166	$ 54,845	$ 54,845
5123 Salaries - Regular	0	0	0
5131 Salaries - Longevity	665	0	0
5150 Employee Benefits	8,927	9,674	10,309
5210 Office Expense & Supplies	3,407	4,976	5,000
5410 Other Services & Charges	25,000	25,000	25,000
TOTAL	$ 95,165	$ 94,495	$ 95,154

3200 LEGAL AID

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Legal Advisor/Director	14M *	1	1	1	$ 54,845
	TOTAL	1	1	1	$ 54,845

* This position is the director of this county department and the Coastal Bend Legal Services, Inc., a nonprofit organization. Salary represents county's portion only.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3250 MAGISTRATE/DRUG/JAIL COURT			
5123 Salaries - Regular	$ 61,716	$ 72,824	$ 73,591
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	2,622	0	0
5131 Salaries - Longevity	0	598	658
5150 Employee Benefits	15,728	20,075	18,139
5180 Other Personnel Expense	40,000	80,000	80,000
5210 Office Expense & Supplies	2,813	3,158	4,500
5217 Postage & Federal Express	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5300 Professional Services	0	0	1,000
5330 Special Personnel Services			
5340 Visiting & Special Judges	26,924	20,000	70,000
5342 Appointed Attny Fees (Misdemeanors	152,658	81,358	0
5343 Transcripts and Interpreters	0	612	0
5348 Defense Costs - Other	0	3,000	0
5410 Other Services & Charges	0	0	0
5510 Other Expenses	1,868	888	1,969
5540 Travel	0	0	2,000
TOTAL	$ 304,329	$ 282,513	$ 251,857

3250 MAGISTRATE/DRUG/JAIL COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Jail Liaison/Court Coordinator	25A	1	1	1	$ 42,432
Asst Jail Liaison/Court Coordinator	19A	1	1	1	31,159
	TOTAL	2	2	2	$ 73,591

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3300 COURT ADMINISTRATION			
5111 Salary - Dept Head	$ 43,959	$ 43,469	$ 44,512
5123 Salaries - Regular	65,939	67,820	71,199
5125 Salary - Overtime	1,391	1,055	0
5126 Salaries - Temporaries	12,702	13,203	13,000
5131 Salaries - Longevity	1,435	1,555	1,734
5150 Employee Benefits	37,919	43,422	42,398
5180 Other Personnel Expense	2,933	3,000	3,000
5210 Office Expense & Supplies	38,545	94,490	27,670
5217 Postage & Express	39,776	40,254	41,932
5240 Maint & Repair - Equip & Vehicles	221	741	40,000
5300 Professional Services	160	6,731	7,000
5330 Special Personnel Services			
5335 Jurors - Grand	27,020	25,000	30,000
5336 Jurors - All Courts	762,840	798,321	758,530
5339 Jurors - Hotel & Meals	305	267	2,000
5340 Visiting & Special Judges	0	0	1,000
5343 Transcripts & Interpreters	32,159	22,000	22,500
5344 Appt Attny Fees - Capital Trials	0	0	150,000
Total 5330 Special Personnel Services	822,324	845,588	964,030
5410 Other Services & Charges	0	0	900
5414 Advertise, Legal & Pub	560	750	370
5435 Equipment - Rentals	16	0	0
5443 Inter-Local Agreements	0	0	0
5th Administrative Judicial Region	98,565	43,377	46,220
5447 Membership, Dues & Cert	50	500	100
5455 Service - Other	0	0	0
5495 Teen Court	6,000		0
Total 5410 Other Services & Charges	105,191	44,627	47,590
5510 Other Expenses	4,821	4,409	5,248
5540 Travel	1,812	936	1,300
TOTAL	$ 1,179,128	$ 1,211,300	$ 1,310,613

3300 COURT ADMINISTRATION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Administrator	25A	1	1	1	$ 44,512
Court Coodinator	17A	1	1	1	29,037
Court Interpreter	26B	1	1	1	42,162
	TOTAL	3	3	3	$ 115,711

REIMBURSEMENTS

Received From	Outside Source
1. State indigent defense grant for court appointed attorneys	$ 147,689
2. State reimbursement for jury services	350,000
TOTAL	$ 497,689

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3305 TITLE IV-D COURT			
5123 Salaries - Regular	$ 84,204	$ 81,283	$ 80,392
5131 Salaries - Longevity	1,199	1,258	1,318
5150 Employee Benefits	21,617	24,917	26,092
5210 Office Expense & Supplies	1,084	1,083	1,250
5240 Maint & Repair - Equip & Vehicles	0	0	250
5300 Professional Services	0	284	250
5316 Westlaw Services	676	676	696
5410 Other Services & Charges	0	354	300
TOTAL	$ 108,780	$ 109,855	$ 110,548

3305 TITLE IV-D COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Non-Certified	15A	1	1	1	$ 25,168
Court Reporter, Official	27M	1	1	1	55,224
	TOTAL	2	2	2	$ 80,392

NOTE: The salary for the court master is funded 100% with state funds.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3310 28TH DISTRICT COURT			
5123 Salaries - Regular	$ 163,481	$ 163,791	$ 168,242
5125 Salaries - Overtime	278	260	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	1,976	2,095	2,215
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	44,074	55,193	54,973
5210 Office Expense & Supplies	1,316	1,057	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	220	173	500
5260 Maint & Repair - Bldgs & Grounds	0	622	0
5300 Professional Services	0	0	500
5316 Westlaw Internet Services	1,350	1,218	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	538	0	3,125
5341 Apptd Attny Fees - AG Cases	9,350	17,200	15,360
5342 Appointed Attny Fees	284,832	260,815	289,640
5343 Transcripts and Interpreters	3,557	1,900	20,000
5344 Appointed Attny Fees - Capital Trials	0	0	0
5348 Defense Costs-Other	16,961	9,000	23,000
5410 Other Services & Charges	0	666	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	3,157	3,434	3,129
5540 Travel	0	0	1,500
TOTAL	$ 547,590	$ 535,001	$ 605,914

3310 28TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Non-Certified	15A	1	1	1	$ 25,173
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27M	1	1	1	56,125
Court Reporter, Roving	27M	1	1	1	44,512
District Judge	01E	1	1	1	0
	TOTAL	5	5	5	$ 168,242

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3320 94TH DISTRICT COURT			
5123 Salaries - Regular	$ 155,538	$ 161,687	$ 166,693
5125 Salaries - Overtime	0	0	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	3,683	3,353	2,455
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	55,189	52,773	53,191
5210 Office Expense & Supplies	2,747	3,804	2,500
5217 Postage & Express	0	1,077	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	220	173	500
5260 Maint & Repair - Bldgs & Grounds	108	0	0
5300 Professional Services	385	465	500
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5339 Jurors-Hotel & Meals	128	0	0
5340 Visiting & Special Judges	120	0	3,125
5341 Apptd Attny Fees - AG Cases	6,750	19,600	15,360
5342 Appointed Attny Fees	319,022	269,994	289,640
5343 Transcripts and Interpreters	47,664	40,000	20,000
5344 Appointed Attny Fees - Capital Trials	53,650	0	0
5348 Defense Costs-Other	32,515	15,000	23,000
5410 Other Services & Charges	370	839	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,736	2,741	2,793
5540 Travel	196	896	1,500
TOTAL	$ 698,871	$ 590,252	$ 602,487

3320 94TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	1	1	1	$ 30,444
Court Manager	25A	1	1	1	41,455
Court Reporter, Official	32M	1	1	1	65,171
Court Reporter, Roving	32M *	1	1	1	29,623
District Judge	01E	1	1	1	0
	TOTAL	5	5	5	$ 166,693

* 50% of Roving Court Reporters salary budgeted in 117th District Court Dept. 3340.

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3330 105TH DISTRICT COURT			
5123 Salaries - Regular	$ 94,266	$ 97,614	$ 99,031
5125 Salaries - Overtime	436	684	1,500
5131 Salaries - Longevity	2,366	2,545	2,546
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	28,816	33,599	29,050
5180 Other Personnel Expenses	0	0	0
5188 Intergovernmental Personnel	42,156	39,675	39,675
5210 Office Expense - Supplies	5,934	4,962	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	221	173	500
5300 Professional Services	0	0	500
5316 Westlaw Internet Services	1,350	1,218	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	431	1,262	3,125
5341 Apptd Attny Fees - AG Cases	5,100	8,600	13,860
5342 Appointed Attny Fees	112,505	128,413	138,640
5343 Transcripts and Interpreters	953	11,541	20,000
5344 Appointed Attny Fees - Capital Trials	3,127	0	0
5348 Defense Costs-Other	5,733	6,000	23,000
5410 Other Services & Charges	219	650	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,954	2,478	2,557
5540 Travel	6,498	6,452	8,000
TOTAL	$ 329,565	$ 363,443	$ 404,214

3330 105TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	1	1	1	$ 31,908
Court Reporter, Official	32M **	1	1	1	29,623
Court Reporter, Roving	32M **	1	1	1	37,500
District Judge	01E	1	1	1	0
	TOTAL	4	4	4	$ 99,031

** These positions are funded in part by Nueces County, Kenedy County and by Kleberg County.

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3340 117TH DISTRICT COURT			
5123 Salaries - Regular	$ 154,582	$ 165,362	$ 169,535
5125 Salaries - Overtime	0	0	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	2,965	3,654	3,833
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	44,785	52,876	56,942
5210 Office Expense & Supplies	2,798	2,773	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	221	257	500
5260 Maint & Repair - Bldgs & Grounds	108	0	0
5300 Professional Services	900	836	500
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	3,344	1,992	3,125
5341 Apptd Attny Fees - AG Cases	7,200	11,200	15,360
5342 Appointed Attny Fees	282,998	292,704	289,640
5343 Transcripts and Interpreters	23,290	20,000	20,000
5344 Appointed Attny Fees - Capital Trials	6,628	82,157	0
5348 Defense Costs-Other	19,761	30,000	23,000
5410 Other Services & Charges	75	650	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,736	2,618	2,793
5540 Travel	1,271	386	1,500
TOTAL	$ 571,512	$ 686,392	$ 610,458

3340 117TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Non-Certified	15A	1	1	1	$ 25,792
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	32M	1	1	1	71,688
Court Reporter, Roving	32M *	1	1	1	29,623
District Judge	01E	1	1	1	0
	TOTAL	5	5	5	$ 169,535

* 50% of Roving Court Reporters salary budgeted in 94th District Court Dept. 3320.

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3350 148TH DISTRICT COURT			
5123 Salaries - Regular	$ 115,691	$ 118,539	$ 123,270
5125 Salaries - Overtime	0	111	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	0	598	658
5132 Salaries - Supplement	15,003	15,000	15,000
5150 Employee Benefits	27,997	30,468	36,739
5210 Office Expense & Supplies	5,963	3,142	2,500
5217 Postage & Express	0	1,077	1,200
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	221	173	500
5260 Maint & Repair - Bldgs & Grounds	108	0	0
5300 Professional Services	125	110	500
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	4,734	140	3,125
5341 Apptd Attny Fees - AG Cases	8,450	17,800	15,360
5342 Appointed Attny Fees	293,858	287,610	289,640
5343 Transcripts and Interpreters	17,043	14,000	20,000
5344 Appointed Attny Fees - Capital Trials	153,188	6,480	0
5348 Defense Costs-Other	45,226	30,000	23,000
5410 Other Services & Charges	472	0	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,194	1,971	2,518
5540 Travel	1,155	2,137	1,500
TOTAL	$ 694,278	$ 532,206	$ 540,540

3350 148TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	1	1	1	$ 30,444
Court Manager	25A	1	1	1	41,460
Court Reporter, Official	27M	1	1	1	51,366
District Judge	01E	1	1	1	0
	TOTAL	4	4	4	$ 123,270

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3360 214TH DISTRICT COURT			
5123 Salaries - Regular	$ 146,124	$ 147,725	$ 150,850
5125 Salaries - Overtime	18	0	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	809	1,678	1,738
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	36,120	41,563	41,858
5210 Office Expense - Supplies	1,825	1,647	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	221	173	500
5300 Professional Services	0	0	500
5316 Westlaw Internet Services	1,350	1,218	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	1,336	354	3,125
5341 Apptd Attny Fees - AG Cases	6,900	16,200	15,360
5342 Appointed Attny Fees	318,550	304,679	289,640
5343 Transcripts and Interpreters	38,886	15,000	20,000
5344 Appointed Attny Fees - Capital Trials	3,375	6,530	0
5348 Defense Costs - Other	13,465	13,425	23,000
5410 Other Services & Charges	0	1,440	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,194	1,971	2,518
5540 Travel	0	0	1,500
TOTAL	$ 587,673	$ 571,180	$ 574,319

3360 214TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Non-certified	15A	1	1	1	$ 25,173
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	27M	1	1	1	48,964
Court Reporter, Roving	32M *	1	1	1	34,281
District Judge	01E	1	1	1	0
	TOTAL	5	5	5	$ 150,850

* 50% of Roving Court Reports salary budgeted in 319th District Court Dept. 3370.

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3370 319TH DISTRICT COURT			
5123 Salaries - Regular	$ 159,706	$ 167,758	$ 168,822
5125 Salaries - Overtime	1,641	825	1,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	2,067	1,317	1,975
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	45,203	53,086	53,667
5210 Office Expense & Supplies	1,969	1,423	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	221	173	500
5260 Maint & Repair - Bldgs & Grounds	497	0	0
5300 Professional Services	160	0	500
5316 Westlaw Internet Services	1,350	1,218	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	409	176	3,125
5341 Apptd Attny Fees - AG Cases	7,650	15,600	15,360
5342 Appointed Attny Fees	274,960	298,467	289,640
5343 Transcripts and Interpreters	26,051	8,500	20,000
5344 Appointed Attny Fees - Capital Trials	0	0	0
5348 Defense Costs-Other	20,720	18,000	23,000
5410 Other Services & Charges	0	650	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,314	2,291	2,779
5540 Travel	472	0	1,500
TOTAL	$ 561,890	$ 587,061	$ 604,598

3370 319TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Bailiff, Certified	19A	1	1	1	$ 35,069
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	32M	1	1	1	53,914
Court Reporter, Roving	32M*	1	1	1	37,407
District Judge	01E	1	1	1	0
	TOTAL	5	5	5	$ 168,822

* 50% Roving Court Reporter salary budgeted in 214th District Court Dept. 3360.

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3380 347TH DISTRICT COURT			
5123 Salaries - Regular	$ 123,315	$ 129,393	$ 134,019
5125 Salaries - Overtime	761	902	1,500
5131 Salaries - Longevity	1,797	1,916	2,036
5132 Salaries - Supplement	15,000	15,000	15,000
5150 Employee Benefits	32,389	37,918	40,081
5210 Office Expense & Supplies	1,522	1,164	2,500
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	220	173	500
5260 Maint & Repair - Bldgs & Grounds	0	622	0
5300 Professional Services	0	314	500
5316 Westlaw Internet Services	1,350	1,350	1,380
5330 Special Personnel Services			
5340 Visiting & Special Judges	525	216	3,125
5341 Apptd Attny Fees - AG Cases	9,800	17,400	15,360
5342 Appointed Attny Fees	252,253	253,436	289,640
5343 Transcripts and Interpreters	13,240	13,000	20,000
5344 Appointed Attny Fees - Capital Trials	0	0	0
5348 Defense Costs-Other	23,179	21,000	23,000
5410 Other Services & Charges	0	650	550
5441 Insurance Premium	1,500	1,500	1,600
5510 Other Expenses	2,314	2,291	2,779
5540 Travel	289	0	1,500
TOTAL	$ 479,454	$ 499,322	$ 556,270

3380 347TH DISTRICT COURT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Baliff, Non-Certified	15A	1	1	1	$ 26,416
Court Manager	25A	1	1	1	42,432
Court Reporter, Official	32M	1	1	1	65,171
District Judge	01E	1	1	1	0
	TOTAL	4	4	4	$ 134,019

SUPPLEMENTAL PAY

District judge for juvenile board pay under HRC 152.1841 (b).		$ 12,000
District judge for extrajudicial services under GC 32.001.		3,000
	TOTAL	$ 15,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3480 JUVENILE PROBATION			
5111 Salary - Dept Head	$ 88,799	$ 87,624	$ 89,732
5123 Salaries - Regular	1,204,134	1,278,083	1,378,602
5125 Salaries - Overtime	3,701	5,050	4,500
5126 Salary - Temporaries	13,321	14,142	12,000
5131 Salaries - Longevity	19,281	20,049	21,244
5150 Employee Benefits	357,853	429,858	431,898
5210 Office Expense & Supplies	22,870	32,269	23,050
5217 Postage & Fed Express	3,688	4,875	6,242
5230 Telephone & Utilities	6,107	6,967	7,203
5240 Maint & Repair - Equip & Vehicles	1,345	3,131	4,000
5241 Gasoline	7,924	12,871	14,701
5260 Maint & Repair - Bldgs & Grounds	377	751	500
5300 Professional Services	25,392	14,256	22,600
5306 Empl Evals/MED/EAP	1,290	250	1,000
5410 Other Services & Charges	6,285	18,772	10,000
5441 Insurance & Bond Premium	1,594	3,474	3,464
5510 Other Expenses	17,541	15,411	12,122
5540 Travel	38,861	53,296	43,000
TOTAL	$ 1,820,363	$ 2,001,129	$ 2,085,858

3480 JUVENILE PROBATION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Asst	16A	4	4	4	$ 109,492
Administrative Secretary	17A	1	1	1	31,908
Asst Chief JPO	27A	1	0	0	0
Asst Chief JPO - Admin	35A	1	1	1	67,060
Asst Chief JPO - Field - Crt	27A	2	2	2	104,458
Chief Juv Prob Officer	41A	1	1	1	89,732
Deputy Director of Special Projects	27A	0	0	1	49,026
Juv Prob Officer	23A	17	17	17	650,874
Juv Prob Officer Placement/ISP	25A	4	4	4	171,912
Legal Secretary I	16A	4	4	4	116,148
Probation Tech -Prev	18A	1	1	1	29,030
Receptionist/Secretary	14A	0	0	1	24,087
Secretary	14A	0	0	1	24,607
Senior Probation Officer	27A	0	1	0	0
	TOTAL	36	36	38	$ 1,468,334

SUPPLEMENTAL PAY

Note: TJPC fully funds supplements for each certified juvenile probation officer. (See TJPC funds for details.)	$ 189,383
TOTAL	$ 189,383

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3490 JUVENILE DETENTION			
5123 Salaries - Regular	$ 730,889	$ 744,790	$ 769,850
5125 Salaries - Overtime	23,804	20,108	27,560
5126 Salaries - Temporaries	90,437	92,524	73,500
5131 Salaries - Longevity	6,842	5,867	6,764
5150 Employee Benefits	222,435	263,153	261,609
5210 Office Expense & Supplies	11,459	13,690	9,000
5217 Postage & Express	0	0	0
5220 Food & Kitchen Supplies	141,763	126,023	170,000
5240 Maint & Repair-Equip & Vehicles	6,212	8,093	6,500
5241 Gasoline	31	0	0
5260 Maint & Repair - Bldgs & Grounds	4,116	5,211	5,000
5300 Professional Services	21,456	5,982	2,000
5306 Empl Evals/MED/EAP	1,150	500	5,000
5410 Other Services & Charges	13,143	11,639	8,000
5510 Other Expenses	10,700	10,213	9,990
5540 Travel	1,857	2,862	1,800
TOTAL	$ 1,286,294	$ 1,310,655	$ 1,356,573

3490 JUVENILE DETENTION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst Chief JPO-Detention	28A	1	1	1	$ 51,397
Asst Sup Detention	25A	1	1	1	44,512
Det Counselor/Intake Scr	17A	20	20	19	546,291
Lead Det Counselor/Intake	19A	4	4	4	127,650
	TOTAL	26	26	25	$ 769,850

SUPPLEMENTAL PAY

Note: TJPC fully funds supplements for each certified juvenile probation officer. (See TJPC funds for details.)

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3492 JUSTICE BOOT CAMP			
5123 Salaries - Regular	$ 808,432	$ 805,067	$ 875,933
5125 Salaries - Overtime	62,070	84,679	30,000
5126 Salaries - Temporaries	20,021	18,336	12,500
5131 Salaries - Longevity	2,572	2,752	3,529
5150 Employee Benefits	235,036	263,007	278,292
5210 Office Expense & Supplies	10,973	9,634	8,000
5220 Food & Kitchen Supplies	171,859	187,028	183,400
5240 Maint & Repair-Equip & Vehicles	3,553	2,807	4,800
5241 Gasoline	69	0	0
5260 Maint & Repair - Bldgs & Grounds	3,468	2,699	2,500
5300 Professional Services	31,030	3,561	1,300
5306 Empl Evals/MED/EAP	1,542	1,911	4,000
5410 Other Services & Charges	37,697	11,233	9,000
5510 Other Expensess	7,045	5,974	4,138
5540 Travel	865	1,334	900
TOTAL	$ 1,396,232	$ 1,400,022	$ 1,418,292

3492 JUSTICE BOOT CAMP

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst Chief JPO- Resident	28A	1	1	1	$ 47,820
Captain Admin - Juvenile	23A	1	1	1	40,456
Captain Case Manager	23A	1	1	1	38,564
Corporal Drill Instructor	16A	2	2	0	0
1st Lt Team Leader	19A	5	5	5	160,306
1st Lt Therapeutic Spec	19A	1	1	1	31,160
1st Sgt. Drill Instr	17A	21	21	20	557,627
Receptionist/Secretary	14A	1	1	0	0
	TOTAL	33	33	29	$ 875,933

SUPPLEMENTAL PAY

Note: TJPC fully funds supplements for each certified juvenile probation officer. (See TJPC funds for details.)

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3520 DISTRICT ATTORNEY			
5123 Salaries - Regular	$ 2,596,777	$ 2,648,043	$ 2,684,490
5125 Salaries - Overtime	0	108	1,000
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	19,502	21,256	16,705
5132 Salaries - Supplement	77,115	78,365	78,365
5150 Employee Benefits	673,618	783,860	771,438
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	23,861	26,210	25,910
5210 Office Expense & Supplies	67,638	65,041	52,545
5217 Postage & Fed Express	7,075	9,645	10,422
5230 Telephone & Utilities	1,492	1,633	1,812
5236 Internet, T-1 Services	880	880	0
5240 Maint & Repair - Equip & Vehicles	4,420	4,450	4,000
5241 Gasoline	2,057	4,934	5,636
5260 Maint & Repair - Bldgs & Grounds	163	0	0
5300 Professional Services	15,970	6,786	16,000
5316 Westlaw Internet Services	13,410	10,000	13,800
5330 Special Personnel Services	38,830	19,620	30,000
5410 Other Services & Charges	16,040	13,263	20,000
5441 Insurance & Bond Premium	1,275	1,737	1,732
5455 Crime Stoppers	885	0	0
5510 Other Expenses	39,054	37,028	43,061
5540 Travel	17,787	14,408	26,000
TOTAL	$ 3,617,849	$ 3,747,267	$ 3,802,916

3520 DISTRICT ATTORNEY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Administrative Secretary	17A	2	2	2	$ 58,781
Appellate Atty III	36A	1	1	1	73,882
Asst D A (Appellate Div)	31A	2	2	2	110,740
Asst D A - Felony Atty I	29B	3	3	3	144,332
Asst D A - Felony Atty I (CAPG)	29A	0	1	1	49,026
Asst D A - Felony Atty II	30B	5	5	5	256,880
Asst D A - Felony Atty III	31B	5	5	4	218,608
Asst D A - Felony Atty IV	32B	2	2	2	114,837
Asst D A - Felony Atty V	33B	2	2	3	175,760
Asst D A - Misdemeanor Atty I	27B	5	5	5	216,061
Asst D A - Misdemeanor Atty II	28B	4	4	4	181,626
Atty I, Juvenile	29B	2	2	2	96,620
Chief Crim Investigator	21A	1	1	1	41,455
Chief Prosecutor - DA	38A	4	4	4	310,420
DA's Office Admin	21A	1	1	1	34,237
District Attorney	01E	1	1	1	0
First Asst, Dist Atty	15M	1	1	0	0
First Asst, Dist Atty	40A	0	0	1	83,471
Investigator	20A	1	1	1	31,908
Legal Secretary I	16A	7	7	7	184,912
Legal Secretary II	18A	5	5	5	155,896
Paralegal - Criminal	18A	1	1	1	31,908
Senior Clerk II	15A	1	1	1	25,173
Victim/Witness Coord	19A	2	2	2	63,877
Witness Secretary	14A	1	1	1	24,080
	TOTAL	59	60	60	$ 2,684,490

SUPPLEMENTAL PAY

Administrative Secretary	$ 1,950
* Asst DA State Longevity Pay	33,567
Chief Crime Investigator	8,400
District Attorney	12,000
DA's Office Administrator	10,504
Legal Secretary I (4 @ 650 each)	2,600
Legal Secretary II (3 @ 650 each, 1 @ 1300 and 1 @ 1950)	5,200
Paralegal (1 @ 650)	650
Sr Clerk II (1 @ 650)	650
TOTAL	$ 75,521

* All assistant prosecutors after accruing at least four years of lifetime service credit are paid $240 per year for each year of lifetime service. (HB No 178).
As of May 1, 2010, there are 38 prosecutors of which 12 are eligible for the supplement.

REIMBURSEMENTS

Received From	Outside Source
1. The DA State Fund reimburses the general fund for specific salary supplements and benefits from state funds.	$ 33,567
2. The State of Texas reimburses the general fund for state longevity pay.	$ 34,050
TOTAL	$ 67,617

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3530 DISTRICT CLERK			
5101 Salary - Official	$ 71,985	$ 71,985	$ 73,785
5123 Salaries - Regular	1,393,725	1,469,981	1,505,821
5125 Salaries - Overtime	2,743	12,133	2,000
5126 Salaries - Temporaries	61,530	27,574	10,500
5131 Salaries - Longevity	25,478	26,394	25,855
5132 Salaries - Supplement	0	0	8,278
5150 Employee Benefits	458,471	547,289	538,794
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	10,260	10,845	10,260
5210 Office Expense & Supplies	65,266	40,700	32,560
5217 Postage & Fed Express	37,384	36,268	41,174
5219 Safeguard Accounting System	2,115	0	26,000
5240 Maint & Repair - Equip & Vehicles	1,135	3,360	4,000
5260 Maint & Repair - Bldgs & Grounds	0	1,032	0
5300 Professional Services	1,095	507	3,000
5410 Other Services & Charges	110	500	500
5510 Other Expenses	40,285	34,990	33,396
5540 Travel	4,216	2,178	4,500
TOTAL	$ 2,175,798	$ 2,285,736	$ 2,320,423

3530 DISTRICT CLERK

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Assistant	16A	3	3	3	$ 84,407
Administrative Secretary	17A	1	1	1	29,037
Asst Ct Clerk	16A	1	1	1	27,060
Chief Deputy Dist Clerk	26A	1	1	1	44,512
Court Clerk Coordinator	20A	1	1	1	33,426
Court Clerk, Atty General	18A	1	1	1	30,452
Court Clerk, Dist Co Crt	19A	15	15	15	474,906
Court Records Manager	17A	1	1	1	30,452
District Clerk	07E	1	1	1	73,785
Senior Clerk	13A	17	17	17	393,869
Sr Admin Clerk	17A	1	1	1	30,452
Senior Clerk II	15A	7	7	7	181,168
Supervisor II	20A	2	2	2	66,852
Supervisor Administrative	24A	1	1	1	42,432
Supervisor Financial	22A	1	1	1	36,796
	TOTAL	54	54	54	$ 1,579,606

SUPPLEMENTAL PAY

District clerk special revenues fund, department 1378 pays the supplemental pay to chief deputy.	$ 11,800
TOTAL	$ 11,800

REIMBURSEMENTS

Received From	Outside Source
1. Federal IV D program reimburses for court costs on child support cases.	$ 243,800
TOTAL	$ 243,800

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3540 CHILD SUPPORT DIVISION			
5123 Salaries - Regular	$ 29,484	$ 30,300	$ 30,452
5131 Salaries - Longevity	1,437	1,497	1,557
5150 Employee Benefits	11,336	13,074	13,535
5210 Office Expense & Supplies	4,069	1,064	4,800
5217 Postage & Express	54	54	200
5240 Maint & Repair - Equip & Vehicles	565	100	1,000
5410 Other Services & Charges	26	0	0
5540 Travel	0	0	250
TOTAL	$ 46,971	$ 46,089	$ 51,794

3540 CHILD SUPPORT DIVISION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Sr Admin Clerk	17A	1	1	1	$ 30,452
		1	1	1	$ 30,452

REIMBURSEMENTS

Received From		Outside Source
1. Federal IV D program reimburses for filing child support cases		$ 1,200
	TOTAL	$ 1,200

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3600 JUSTICE OF THE PEACE 1-1			
5101 Salary - Official	$ 53,766	$ 53,766	$ 52,455
5123 Salaries - Regular	74,374	74,950	78,547
5125 Salaries - Overtime	765	31	1,000
5126 Salaries - Temporaries	28,189	22,982	16,000
5131 Longevity	506	0	0
5150 Employee Benefits	35,330	41,390	40,659
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	5,959	14,238	4,575
5217 Postage & Express	2,504	805	1,200
5230 Telephone & Utilities	196	250	314
5240 Maint & Repair - Equip & Vehicles	0	22	500
5300 Professional Services	605	302	725
5330 Special Personnel Services	0	0	400
5410 Other Services & Charges	0	637	300
5510 Other Expensess	4,392	4,837	4,475
5540 Travel	2,377	2,463	3,000
TOTAL	$ 212,863	$ 220,573	$ 208,050

3600 JUSTICE OF THE PEACE, PRCT 1, PLACE 1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 45,891
JP Administrative Secretary	20A	1	1	1	32,656
Justice of the Peace	04E	1	1	1	52,455
	TOTAL	4	4	4	$ 131,002

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3610 JUSTICE OF THE PEACE 1-2			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	80,112	82,289	82,681
5125 Salaries - Overtime	2,130	1,320	1,000
5126 Salaries - Temporaries	26,501	24,628	16,000
5131 Salaries - Longevity	1,615	1,735	1,855
5150 Employee Benefits	44,920	49,082	49,176
5180 Other Personnel Expense	0	0	0
5181 Car Allowance	3,900	3,900	3,900
5210 Office Expense & Supplies	5,209	5,161	4,500
5217 Postage & Express	644	2,425	2,548
5230 Telephone & Utilities	390	506	568
5240 Maint & Repair - Equip & Vehicles	435	156	500
5300 Professional Services	615	605	500
5330 Special Personnel Services	0	0	400
5410 Other Services & Charges	0	0	300
5510 Other Expenses	2,854	2,728	3,888
5540 Travel	1,027	1,171	3,000
TOTAL	$ 224,118	$ 229,472	$ 225,927

3610 JUSTICE OF THE PEACE PRCT 1, PLACE 2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 49,255
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 137,792

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3613 JUSTICE OF THE PEACE 1-3			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	79,571	82,289	82,078
5125 Salaries - Overtime	1,028	1,013	1,000
5126 Salaries - Temporaries	19,491	16,147	16,000
5131 Salaries - Longevity	2,215	2,334	2,454
5150 Employee Benefits	37,046	41,759	44,681
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	2,869	3,380	4,500
5217 Postage & Express	1,088	1,088	1,200
5230 Telephone & Utilities	1,325	1,618	1,707
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	510	847	500
5330 Special Personnel Services	0	0	400
5410 Other Services & Charges	95	100	300
5510 Other Expenses	2,543	2,615	2,183
5540 Travel	2,981	3,461	3,000
TOTAL	$ 208,428	$ 214,317	$ 219,514

3613 JUSTICE OF THE PEACE PRCT 1, PLACE 3

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 48,652
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 137,189

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3621 JUSTICE OF THE PEACE 2-1			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	80,102	82,303	82,681
5125 Salaries - Overtime	0	0	1,000
5126 Salaries - Temporaries	16,251	21,471	16,000
5131 Salaries - Longevity	2,935	3,054	3,174
5150 Employee Benefits	39,031	45,495	48,064
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	3,006	4,037	3,300
5217 Postage & Express	0	1,077	1,200
5230 Telephone & Utilities	1,858	2,175	2,234
5240 Maint & Repair - Equip & Vehicles	0	676	300
5260 Maint & Repair - Bldgs & Grounds	324	388	400
5300 Professional Services	480	454	500
5330 Special Personnel Services	0	0	400
5410 Other Services & Charges	21,510	23,351	22,450
5510 Other Expenses	2,767	2,376	2,131
5540 Travel	1,187	1,435	2,000
TOTAL	$ 227,117	$ 245,958	$ 244,845

3621 JUSTICE OF THE PEACE PRCT 2, PLACE 1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 49,255
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 137,792

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3622 JUSTICE OF THE PEACE 2-2			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	77,907	80,611	80,393
5125 Salaries - Overtime	796	74	1,000
5126 Salaries - Temporaries	14,539	14,355	16,000
5131 Salaries - Longevity	958	1,017	1,077
5150 Employee Benefits	31,016	35,719	35,647
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	3,801	5,346	3,700
5217 Postage & Express	0	1,077	1,200
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	425	302	500
5330 Special Personnel Services	0	0	400
5410 Other Service & Charges	192	100	200
5510 Other Expenses	1,412	1,353	1,153
5540 Travel	1,457	1,419	2,500
TOTAL	$ 190,169	$ 199,039	$ 203,281

3622 JUSTICE OF THE PEACE, PRCT. 2, PLACE 2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P)	13A	2	2	2	$ 46,967
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 135,504

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3630 JUSTICE OF THE PEACE 3			
5101 Salary - Official	$ 52,455	$ 52,455	$ 53,767
5123 Salaries - Regular	52,923	51,256	56,371
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	1,066	500
5131 Salaries - Longevity	2,621	2,335	777
5150 Employee Benefits	31,241	34,542	36,508
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	2,142	2,164	2,100
5217 Postage & Express	528	528	1,200
5230 Telephone & Utilities	347	406	464
5240 Maint & Repair - Equip & Vehicles	0	327	200
5260 Maint & Repair - Bldgs & Grounds	40	0	0
5300 Professional Services	175	302	300
5410 Other Services & Charges	130	150	300
5510 Other Expenses	1,478	1,343	1,330
5540 Travel	1,451	771	1,500
TOTAL	$ 149,431	$ 151,545	$ 159,217

3630 JUSTICE OF THE PEACE, PRCT. 3

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	1	1	1	$ 22,945
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	53,767
	TOTAL	3	3	3	$ 110,138

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3640 JUSTICE OF THE PEACE 4			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	52,437	53,937	55,601
5125 Salaries - Overtime	131	305	0
5126 Salaries - Temporaries	2,057	3,184	0
5150 Employee Benefits	30,239	36,246	37,951
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	2,190	1,586	3,050
5217 Postage & Express	0	0	500
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	389	0	300
5300 Professional Services	100	454	500
5330 Special Personnel Service	0	0	500
5410 Other Services & Charges	193	300	300
5510 Other Expenses	2,177	2,018	1,997
5540 Travel	1,565	2,533	1,500
TOTAL	$ 149,144	$ 158,229	$ 161,210

3640 JUSTICE OF THE PEACE, PRCT. 4

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	1	1	1	$ 22,945
JP Administrative Secretary	20A	1	1	1	32,656
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	3	3	3	$ 110,712

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3650 JUSTICE OF THE PEACE 5-1			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	78,730	80,890	81,599
5125 Salaries - Overtime	0	0	1,000
5131 Salaries - Longevity	1,137	1,197	1,257
5150 Employee Benefits	40,154	46,730	48,596
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	3,940	4,059	4,000
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	405	915	500
5330 Special Personnal Services	0	0	400
5410 Other Services & Charges	100	100	0
5510 Other Expenses	2,148	2,182	1,984
5540 Travel	913	1,916	2,000
TOTAL	$ 185,193	$ 195,655	$ 200,847

3650 JUSTICE OF THE PEACE, PRCT. 5-1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 48,173
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 136,710

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3655 JUSTICE OF THE PEACE 5-2			
5101 Salary - Official	$ 53,766	$ 53,766	$ 55,111
5123 Salaries - Regular	82,554	84,780	85,198
5131 Salaries - Longevity	777	2,033	2,213
5150 Employee Benefits	39,010	45,928	48,794
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	3,900	3,900	3,900
5210 Office Expense & Supplies	1,843	2,415	3,000
5230 Telephone & Utilities	770	819	878
5240 Maint & Repair - Equip & Vehicles	0	0	250
5300 Professional Services	375	605	500
5330 Special Personnel Services	0	463	200
5410 Other Services & Charges	75	100	200
5510 Other Expenses	934	895	850
5540 Travel	2,189	1,842	1,500
TOTAL	$ 186,193	$ 197,546	$ 202,594

3655 JUSTICE OF THE PEACE, PRCT. 5-2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Court Clerk (J.P.)	13A	2	2	2	$ 51,772
JP Administrative Secretary	20A	1	1	1	33,426
Justice of the Peace	04E	1	1	1	55,111
	TOTAL	4	4	4	$ 140,309

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3700 SHERIFF			
5101 Salary - Official	$ 76,928	$ 76,808	$ 78,729
5123 Salaries - Regular (Note 2)	2,056,087	2,168,746	2,263,522
5125 Salaries - Overtime	45,939	155,036	95,000
5126 Salaries - Temporaries	9,477	9,229	4,000
5131 Salaries - Longevity	2,815	2,934	3,054
5132 Salaries - Supplement	103,393	97,325	97,325
5150 Employee Benefits	622,948	791,494	799,729
5210 Office Expense & Supplies	46,349	53,074	42,550
5217 Postage & Express	5,105	4,843	5,308
5220 Food & Kitchen Expense	99	0	0
5230 Telephone & Utilities	30,228	32,100	33,741
5240 Maint & Repair - Equip & Vehicles	139,620	119,887	150,000
5241 Gasoline	109,125	224,705	256,658
5260 Maint & Repair - Bldgs & Grounds	4,888	3,063	5,000
5300 Professional Services	4,280	3,547	8,000
5303 Medical, Dental, Hospital, Lab	5,839	400	10,000
5306 Emply Evals/MED/EAP	10,650	10,813	10,500
5410 Other Services & Charges	182,812	198,000	190,000
5441 Insurance & Bond Premium	14,342	26,052	27,132
5443 Inter-Local Agreements - Metrocom	1,124,764	979,210	1,066,255
5443 Inter-Local Agreements - Intoxilizer	0	60,000	45,000
5443 Inter-Local Agreements - CAD/RMS	0	65,000	65,000
5510 Other Expenses	27,585	19,275	28,977
5540 Travel (Note 3)	7,024	2,441	8,500
TOTAL	$ 4,630,297	$ 5,103,982	$ 5,293,980

3700 SHERIFF'S DEPARTMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Assistant	16A	1	1	1	$ 27,061
Accounts Payable Clerk *	14A	1	1	1	25,168
Admin Clerk, Law Enforcement	17A	1	1	1	31,304
Administrative Secretary	17A	1	1	1	28,330
Administrative Secretary II	21A	1	1	1	33,426
Asst Chief Deputy	06	0	1	1	51,002
Asst Chief Deputy Oper	06	1	0	0	0
Captain	05	0	4	4	177,716
Captain, CID/Special Ops	05	1	0	0	0
Captain, CT Process	05	1	0	0	0
Captain, Patrol Sheriff	05	1	0	0	0
Chief Deputy, Sheriff	07	1	1	1	64,917
Central Records Clerk	12A	2	2	2	44,845
Crime Data Clerk	13A	5	5	5	117,479
Deputy Sheriff	02	28	28	28	890,912
Intermediate Clerk	11A	1	1	1	16,068
Internal Auditor	23A	1	1	1	38,564
Lieutenant	04	0	4	3	115,579
Lieutenant, Court Process	04	1	0	0	0
Lieutenant, Investigator Crim	04	1	0	0	0
Lieutenant, Investigator/Polygraph	04	1	0	0	0
Lieutenant, Patrol Sheriff	04	1	0	0	0
Senior Clerk *	13A	2	2	2	47,570
Sergeant	03	0	14	15	560,253
Sergeant Investigator	03	6	0	0	0
Sergeant Investigator (Intr Affair)	03	2	0	0	0
Sergeant, K-9	03	1	0	0	0
Sergeant, Patrol	03	5	0	0	0
Sheriff	09E	1	1	1	78,729
Supervisor, Crime Data	18A	1	1	1	29,037
Training Director/Retention Coord (SHRF)	05	1	0	0	0
	TOTAL	70	70	70	$ 2,377,960

Note 1: Pay groups 01-07 represent Nueces County Sheriff Officers Association Pay Table "A" Base Pay.

Note 2: The Commissioners Court reserves the right during any month of the 2010/2011 budget year to transfer the budget including employee positions.

Note 3: For the purpose of meeting continuing education requirements other travel funds are available in the special revenue fund.

SUPPLEMENTAL PAY

Seniority Pay	$ 69,600
FTO/CTO Pay	8,400
Certification Pay	36,300
Sub- Total	$ 114,300
* Accounts payable clerk and one Senior clerk are paid supplements directly from Dept. 1393, Prison Contract Fund in the amounts of $4,515 and $3,176 respectfully.	7,691
TOTAL	$ 121,991

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3710 ID BUREAU			
5123 Salaries - Regular	$ 302,821	$ 329,333	$ 410,102
5125 Salaries - Overtime	18,883	23,644	12,000
5126 Salaries - Temporaries	30,452	33,666	0
5131 Salaries - Longevity	2,872	3,051	2,034
5132 Salaries - Supplement	6,225	3,300	3,300
5150 Employee Benefits	96,043	122,430	137,093
5210 Office Expense & Supplies	8,615	6,924	10,500
5217 Postage & Express	0	0	0
5240 Maint & Repair - Equip & Vehicles	38,694	70,111	43,000
5260 Maint & Repair - Bldgs & Grounds	0	0	500
5300 Professional Services	145	302	500
5410 Other Services & Charges	250	150	500
5510 Other Expenses	4,999	4,304	4,513
5540 Travel	97	1,412	700
TOTAL	$ 510,096	$ 598,627	$ 624,742

3710 IDENTIFICATION BUREAU

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
I.D. Clerk	13A	15	15	15	$ 346,965
Central Records Clerk II	14A	1	1	1	24,610
Lieutenant	04	0	1	1	38,527
Lieutenant - ID	04	1	0	0	0
	TOTAL	17	17	17	$ 410,102

SUPPLEMENTAL PAY

Seniority Pay		$ 2,401
FTO/CTO Pay		0
Certification Pay		1,200
	TOTAL	$ 3,601

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3720 JAIL			
5123 Salaries - Regular	$ 6,840,627	$ 7,093,272	$ 7,515,827
5125 Salaries - Overtime	901,195	726,255	610,000
5126 Salaries - Temporaries	9,300	388	5,000
5131 Salaries - Longevity	15,869	16,756	18,312
5132 Salaries - Supplemental Pay	152,711	152,934	152,934
5150 Employee Benefits	2,065,809	2,507,127	2,498,699
5210 Office Expense & Supplies	166,648	189,138	126,200
5217 Postage & Fed Express	3,772	3,770	5,483
5220 Food & Kitchen Supplies	1,201,043	1,196,380	1,275,000
5230 Telephone & Utilities	131	81	100
5240 Maint & Repair - Equip & Vehicles	46,494	32,228	38,000
5241 Gasoline	0	0	0
5260 Maint & Repair - Bldgs & Grounds	68,315	75,200	75,000
5300 Professional Services	6,265	892	6,000
5330 Special Personnel Services	2,553	0	0
5410 Other Services & Charges	38,701	91,370	70,000
5441 Insurance & Bond Premium	4,462	6,638	90,927
5510 Other Expenses	19,307	23,935	16,957
5540 Travel	2,365	0	1,800
TOTAL	$ 11,545,567	$ 12,116,364	$ 12,506,239

3720 JAIL

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst Chief Deputy	06	0	1	1	$ 51,002
Asst Chief Deputy - Jail Admin	06	1	0	0	0
Cadet Correction Officer	17A	8	20	17	472,870
Captain	05	0	4	4	204,007
Captain (Corrections)	05	4	0	0	0
Console Operator	12A	8	8	8	178,402
Correction Officers	02	169	160	163	5,186,380
Correction Officers (Spurs)	02	3	0	0	0
Counselor (Corrections)	21A	3	3	3	105,207
Court Coordinator Jail	12A	2	2	2	45,365
Grievence Officer (Corr)	21A	1	0	0	0
Jail Diversion Program Admin	26A	0	0	1	43,472
Lieutenant	04	0	5	5	192,632
Lieutenant (Corrections)	04	5	0	0	0
Physician-Correctional	25M	1	1	1	144,719
Secretary II	16A	1	1	1	27,685
Senior Clerk	13A	3	3	3	70,512
Senior Clerk II	15A	13	13	13	341,536
Sergeant	03	0	11	11	385,174
Sergeant (Corrections)	03	8	0	0	0
Sergeant (Jail Admin)	03	1	0	0	0
Sergeant (Transport)	03	1	0	0	0
Supv, Counseling (Corr)	25A	1	1	1	40,448
TDC Coordinator	16A	1	1	1	26,416
	TOTAL	234	234	235	$ 7,515,827

SUPPLEMENTAL PAY

Seniority Pay	$ 136,563
FTO/CTO Pay	20,399
Certification Pay	15,001
TOTAL	$ 171,963

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3810 CONSTABLE 1			
5101 Salary - Official	$ 50,472	$ 50,472	$ 51,734
5123 Salaries - Regular	336,539	350,193	350,612
5130 Salaries - Overtime	1	0	0
5131 Salaries - Longevity	4,577	5,085	658
5150 Employee Benefits	107,247	132,780	125,935
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	7,020	7,020	7,020
5210 Office Expense & Supplies	2,220	1,672	4,000
5217 Postage & Express	2,109	0	1,174
5230 Telephone & Utilities	2,382	2,712	2,895
5240 Maint & Repair - Equip & Vehicles	31,813	17,308	18,500
5241 Gasoline	16,776	27,182	31,047
5300 Professional Services	75	575	1,000
5410 Other Services & Charges	1,123	3,500	3,500
5441 Insurance & Bond Premium	2,868	5,210	4,041
5510 Other Expenses	2,614	2,055	1,985
5540 Travel	825	3,271	1,300
TOTAL	$ 568,661	$ 609,035	$ 605,401

3810 CONSTABLE, PRECINCT 1

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy Constable	09	1	1	1	$ 38,501
Constable	03E	1	1	1	51,734
Deputy Constable	02	6	6	6	190,910
Senior Clerk	13A	1	1	1	23,484
Secretary II	16A	1	1	1	27,685
Sergeant (Constable)	03	2	2	2	70,032
	TOTAL	12	12	12	$ 402,346

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3820 CONSTABLE 2			
5101 Salary - Official	$ 50,532	$ 50,472	$ 51,734
5123 Salaries - Regular	304,476	293,935	318,255
5125 Salary - Overtime	406	197	0
5126 Salaries-Temporary	1,138	0	0
5131 Salaries - Longevity	2,692	3,471	1,137
5150 Employee Benefits	110,134	119,610	126,788
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	7,020	7,020	7,020
5210 Office Expense & Supplies	2,699	1,140	4,000
5217 Postage & Express	769	0	1,131
5230 Telephone & Utilities	1,782	2,103	2,270
5240 Maint & Repair - Equip & Vehicles	20,193	28,563	22,000
5241 Gasoline	21,555	30,063	34,338
5300 Professional Services	374	167	800
5410 Other Services & Charges	2,083	3,000	3,000
5441 Insurance & Bond Premium	3,506	5,210	5,195
5510 Other Expenses	1,316	1,220	1,153
5540 Travel	0	0	1,300
TOTAL	$ 530,675	$ 546,171	$ 580,121

3820 CONSTABLE, PRECINCT 2

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy Constable	09	1	1	1	$ 38,501
Constable	03E	1	1	1	51,734
Deputy Constable	02	5	5	5	159,092
Senior Clerk	13A	1	1	1	22,945
Secretary II	16A	1	1	1	27,685
Sergeant (Constable)	03	2	2	2	70,032
	TOTAL	11	11	11	$ 369,989

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3830 CONSTABLE 3			
5101 Salary - Official	$ 50,166	$ 49,248	$ 49,248
5123 Salaries - Regular	172,117	185,740	186,368
5125 Salaries - Overtime	4,001	12,143	4,000
5131 Salaries - Longevity	2,743	2,935	0
5150 Employee Benefits	68,234	95,645	88,949
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	7,020	7,020	7,020
5210 Office Expense & Supplies	3,787	6,967	3,000
5217 Postage & Express	348	0	425
5220 Food & Kitchen Expense	0	0	0
5230 Telephone & Utilities	592	787	934
5240 Maint & Repair - Equip & Vehicles	18,628	17,033	20,500
5241 Gasoline	15,747	22,829	26,075
5300 Professional Services	0	0	500
5410 Other Services & Charges	5,929	7,220	3,000
5441 Insurance & Bond Premium	1,594	2,895	4,041
5510 Other Expenses	2,374	2,052	1,982
5540 Travel	67	0	1,000
TOTAL	$ 353,347	$ 412,514	$ 397,042

3830 CONSTABLE, PRECINCT 3

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy Constable (sc)	08	1	1	1	$ 35,007
Constable	03E	1	1	1	49,248
Deputy Constable	02	4	4	4	127,274
Senior Clerk	13A	1	1	1	24,087
	TOTAL	7	7	7	$ 235,616

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3840 CONSTABLE 4			
5101 Salary - Official	$ 50,472	$ 50,472	$ 51,734
5123 Salaries - Regular	209,420	215,227	221,784
5125 Salaries - Overtime	3,320	7,153	4,000
5131 Salaries - Longevity	3,475	3,594	1,800
5150 Employee Benefits	78,934	93,370	94,397
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	7,020	7,020	7,020
5210 Office Expense & Supplies	1,054	2,307	2,000
5217 Postage & Express	0	0	420
5220 Food & Kitchen Supplies	467	194	1,000
5230 Telephone & Utilities	1,697	1,663	1,967
5240 Maint & Repair - Equip & Vehicles	26,257	20,603	12,000
5241 Gasoline	17,893	18,619	21,267
5300 Professional Services	0	227	500
5410 Other Services & Charges	1,276	2,500	2,500
5441 Insurance & Bond Premium	2,549	4,631	4,618
5510 Other Expenses	2,135	1,962	1,941
5540 Travel	0	0	1,000
TOTAL	$ 405,969	$ 429,542	$ 429,948

3840 CONSTABLE, PRECINCT 4

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy Constable (sc)	08	1	1	1	$ 35,007
Constable	03E	1	1	1	51,734
Deputy Constable	02	5	5	5	159,092
Secretary II	16A	1	1	1	27,685
	TOTAL	8	8	8	$ 273,518

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3850 CONSTABLE 5			
5101 Salary - Official	$ 50,166	$ 49,248	$ 49,248
5123 Salaries - Regular	406,574	418,234	440,789
5125 Salaries - Overtime	378	33,179	1,500
5126 Salaries-Temporary	0	8,017	0
5131 Salaries - Longevity	4,647	4,310	0
5150 Employee Benefits	123,874	168,268	164,040
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	0	7,020	7,020
5210 Office Expense & Supplies	9,192	6,672	6,000
5217 Postage & Express	72	0	250
5220 Food & Kitchen Supplies	0	0	0
5230 Telephone & Utilities	4,403	4,478	4,812
5240 Maint & Repair - Equip & Vehicles	34,098	32,003	33,000
5241 Gasoline	31,673	55,805	63,740
5260 Maint & Repair - Bldgs & Grounds	77	256	0
5300 Professional Services	875	446	800
5410 Other Services & Charges	7,502	7,000	7,000
5441 Insurance & Bond Premium	3,825	5,210	6,927
5510 Other Expenses	3,124	2,707	3,080
5540 Travel	1,824	0	1,300
TOTAL	$ 682,304	$ 802,853	$ 789,506

3850 CONSTABLE, PRECINCT 5

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Deputy Constable	09	1	1	1	$ 38,501
Constable	03E	1	1	1	49,248
Deputy Constable	02	9	9	9	286,365
Senior Clerk	13A	2	2	2	45,891
Sergeant (Constable)	03	2	2	2	70,032
	TOTAL	15	15	15	$ 490,037

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

LAW ENFORCEMENT & CORRECTIONS	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3890 MEDICAL EXAMINER			
5111 Salary - Dept Head	$ 161,796	$ 159,630	$ 163,634
5123 Salaries - Regular	135,079	142,310	145,567
5125 Salaries - Overtime	13,470	11,868	12,000
5126 Salaries - Temporaries	30,640	45,401	30,000
5131 Salaries - Longevity	957	1,615	1,735
5150 Employee Benefits	89,875	104,876	119,022
5180 Other Personnel Expense	71,725	60,000	70,000
5181 Vehicle Allowance	7,920	7,920	7,920
5210 Office Expense & Supplies	9,239	5,912	10,000
5217 Postage	808	808	1,504
5230 Telephone & Utilities	3,856	3,917	4,900
5240 Maint & Repair - Equip & Vehicles	1,616	819	2,500
5260 Maint & Repair - Bldgs & Grounds	676	0	600
5300 Professional Services	116,056	101,531	105,000
5330 Special Personnel Services	52,300	57,771	55,000
5350 Contingency Appropriations	0	0	10,000
5410 Other Services & Charges	72,276	81,522	70,000
5510 Other Expense	5,403	4,624	5,059
5540 Travel	2,676	0	2,000
TOTAL	$ 776,368	$ 790,524	$ 816,441

3890 MEDICAL EXAMINER

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Medical Investigator	22A	1	1	1	$ 36,796
Med Examiner's Office Admin	17A	1	1	1	29,037
Medical Examiner	26M	1	1	1	163,634
Medical Examiner Coord	13A	0	1	1	22,943
Medical Transcriptionist	16A	1	1	1	27,061
Senior Autopsy Tech	18A	1	1	1	29,730
Senior Clerk	13A	1	0	0	0
	TOTAL	6	6	6	$ 309,201

SUPPLEMENTAL PAY

The Medical Examiner is paid a 40% commission on all out of county autopsies performed. Estimated commission is $80,000. This supplement is netted with county revenues.	$ 80,000
TOTAL	$ 80,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4110 SOCIAL SERVICES-ADMINISTRATION			
5111 Salary - Dept Head	$ 62,939	$ 62,387	$ 63,898
5123 Salaries - Regular	539,663	553,416	563,013
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	8,441	8,919	7,484
5150 Employee Benefits	179,399	206,008	205,400
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	19,716	20,159	21,599
5210 Office Expenses & Supplies	11,464	12,818	9,000
5217 Postage & Fed Express	1,507	812	1,217
5230 Telephone & Utilities	565	804	928
5240 Maint & Repair - Equip & Vehicles	311	864	500
5260 Maint & Repair - Bldgs & Grounds	500	127	500
5300 Professional Services	939	1,359	1,100
5410 Other Services & Charges	330	500	500
5510 Other Expenses	6,254	6,167	6,411
5540 Travel	1,199	1,570	1,100
TOTAL	$ 833,227	$ 875,910	$ 882,650

4110 SOCIAL SERVICES - ADMINISTRATION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Assistant	16A	2	2	2	$ 54,117
Administrative Asst II	23A	1	1	1	38,564
Director, Human Services	34A	1	1	1	63,898
Intermediate Clerk	11A	2	2	2	43,348
Senior Clerk	13A	2	2	2	48,173
Senior Clerk II	15A	1	1	1	25,792
Social Worker	20B	5	5	5	156,895
Social Worker II	22B	3	3	3	106,434
Supv, Social Worker	27B	2	2	2	89,690
	TOTAL	19	19	19	$ 626,911

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4120 DIRECT SOCIAL SERVICES			
5220 Food & Kitchen Supplies	$ 79,917	$ 66,243	$ 77,307
5230 Telephone & Utilities			
5237 Utilities - Welfare Recipients	125,314	130,000	136,044
5410 Other Services & Charges			
5449 Pauper Burial Exps	154,968	146,641	155,000
5459 Transportation of Persons	11,927	10,773	14,000
5464 Welfare Recipients Rentals	163,100	200,654	195,000
TOTAL OTHER SERVICES & CHARGES	329,995	358,068	364,000
TOTAL	$ 535,226	$ 554,311	$ 577,351

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4130 CHILD PROTECTIVE SERVICES			
5123 Salaries - Regular	$ 24,974	$ 26,273	$ 25,792
5125 Salaries - Overtime	0	0	0
5150 Employee Benefits	8,467	9,844	10,327
5210 Office Expense & Supplies	0	0	1,300
5230 Telephone & Utilities	246	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	0	0	400
5410 Other Services & Charges	53,573	64,568	60,000
5540 Travel	1,324	0	1,500
TOTAL	$ 88,584	$ 100,685	$ 99,819

4130 CHILD PROTECTIVE SVCS

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Clerk / Child Welfare	15A	1	1	1	$ 25,792
	TOTAL	1	1	1	$ 25,792

REIMBURSEMENTS

Received From	Outside Source
1. Federal program reimburses for costs related to IV E children	$ 40,000
TOTAL	$ 40,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4180 FEDERAL EMERGENCYFOOD SHELTER PROGRAM			
5220 Food & Kitchen Supplies	$ 12,891	$ 0	$ 0
5230 Telephone & Utilities	21,513	0	0
5410 Other Services & Charges	15,682	0	0
TOTAL	$ 50,086	$ 0	$ 0

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4190 SENIOR COMMUNITY SERVICES			
5111 Salaries - Dept Head	$ 64,614	$ 63,907	$ 72,114
5123 Salaries - Regular	317,554	315,231	369,099
5125 Salaries - Overtime	2,635	85	1,000
5126 Salaries - Temporaries	25,761	30,145	13,500
5131 Salaries - Longevity	7,641	7,063	7,422
5150 Employee Benefits	123,400	140,601	152,393
5210 Office Expense & Supplies	11,029	10,747	7,500
5217 Postage & Fed Express	67	0	162
5220 Food & Kitchen Supplies	138,798	139,512	160,000
5230 Telephone & Utilities	3,381	2,607	2,752
5240 Maint & Repair - Equip & Vehicles	17,985	17,259	16,000
5241 Gasoline	18,762	28,090	32,084
5260 Maint & Repair - Bldgs & Grounds	1,722	971	2,000
5300 Professional Services	1,267	18	900
5410 Other Services & Charges	2,663	5,321	4,536
5441 Insurance & Bond Premium	3,506	4,631	4,618
5510 Other Expenses	0	0	6,180
5540 Travel	72	406	450
TOTAL	$ 740,857	$ 766,594	$ 852,710

4190 SENIOR COMMUNITY SERVICES

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Activities Coordinator	18A	1	1	1	$ 29,030
Assistant Dir, Community	23A	1	1	1	38,564
Community Services Specialist	18A	1	1	1	29,724
Cook	13A	1	1	1	23,484
Cook Helper	11A	1	1	1	20,888
Custodian/Driver	13A *	1	1	1	12,044
Director of Comm Services/Inland Parks	34A	1	1	0	0
Director of Comm Services/Inland Parks	36A	0	0	1	72,114
Intermediate Clerk	11A	1	1	1	21,924
Mealsite Manager	17A	4	4	4	121,805
Menu Planner	13A	1	1	1	22,943
Van Driver, Serv/Elderly	14A	2	2	2	48,693
	TOTAL	15	15	15	$ 441,213

* 50% of salary budgeted in Agua Dulce Bldg. Dept. 1510.

REIMBURSEMENTS

Received From		Outside Source
1. Federal programs reimburses for food programs.		$ 275,000
	TOTAL	$ 275,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4195 HILLTOP COMMUNITY SERVICES			
5123 Salaries - Regular	$ 22,336	$ 29,277	$ 29,030
5131 Salaries - Longevity	0	0	0
5150 Employee Benefits	5,734	10,348	9,891
5210 Office Expense & Supplies	469	1,031	2,500
5230 Telephone & Utilities	361	639	722
5240 Maint & Repair - Equip & Vehicles	613	200	1,000
5260 Maint & Repair - Bldgs & Grounds	201	262	0
5300 Professional Services	0	0	450
5510 Other Expenses	1,733	1,770	1,822
TOTAL	$ 31,447	$ 43,527	$ 45,415

4195 HILLTOP COMMUNITY SERVICES

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Community Center Coord	18A	1	1	1	$ 29,030
	TOTAL	1	1	1	$ 29,030

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

SOCIAL SERVICES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
4300 SOCIAL MENTAL SERVICES			
5330 Special Personnel Services			
5342 Court Appointed Attny	$ 50,822	$ 37,393	$ 55,000
5410 Other Services & Charges			
5437 Fees & Permits	13,821	12,000	20,000
Interlocal Agreements-RHAB	0	15,500	0
5455 Services-Other	15,700	15,700	0
5468 Avance Programs	0	0	0
5469 Alcohol & Drug Rehab (Charlie's)(Note 1)	45,000	45,000	45,000
5470 Council on Alcohol & Drug Abuse (Note 1)	28,714	28,715	28,714
5471 Other Community Programs	0	8,000	0
5485 Palmer Drug Abuse (Note 1)	5,000	5,000	5,000
5499 Women's Shelter	4,000	6,000	0
Total Other Services & Charges	112,235	135,915	98,714
TOTAL	$ 163,057	$ 173,308	$ 153,714

Note 1: Nueces County Hospital District reimburses the county 100% for Alcohol & Drug Rehab and Council on Alcohol & Drug Abuse and $5,000 for Palmer Drug Abuse.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

HEALTH, SAFETY & SANITATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5100 EMERGENCY SERVICES			
5410 Other Services & Charges			
5488 Fire Protection	$ 23,500	$ 20,000	$ 20,000
5493 Texas National Guard	0	2,400	2,400
5494 Texas State Guard	2,400	2,400	2,400
Total Other Services & Charges	25,900	24,800	24,800
TOTAL	$ 25,900	$ 24,800	$ 24,800

HEALTH, SAFETY, & SANITATION

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5105 EMERGENCY MANAGEMENT			
5111 Salaries - Dept Head	$ 55,885	$ 36,522	$ 53,997
5123 Salaries - Regular	0	0	40,456
5125 Salaries - Overtime	0	76	0
5126 Salaries - Temporaries	0	31,909	0
5150 Employee Benefits	13,452	11,654	19,275
5180 Other Personnel Expense			
5181 Vehicle Allowance Expense	22,906	0	0
	2,880	2,880	5,408
5210 Office Expense & Supplies	1,537	645	2,000
5230 Telephone & Utilities	334	314	5,800
5240 Maint & Repair - Equip & Vehicles	0	0	500
5300 Professional Services	0	454	700
5410 Other Services & Charges			
5443 Dialogic - City of Corpus Christi	15,394	1,167	4,000
5483 Local Emergency Planning Comm.	0	0	15,000
	10,000	24,833	10,000
5540 Travel	153	1,284	2,000
TOTAL	$ 122,541	$ 111,738	$ 159,136

HEALTH, SAFETY & SANITATION

5105 EMERGENCY MANAGEMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Emergency Mgmt Coord	31A	1	1	1	$ 53,997
Emergency Mgmt Coord Asst	25A	0	0	1	40,456
	TOTAL	1	1	2	$ 94,453

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5106 EMERGENCY FEMA			
5111 Salaries - Dept Head	$ 362	$ 0	$ 0
5123 Salaries - Regular	7,393	0	0
5125 Salaries - Overtime	369	0	0
5150 Employees Benefits	4,408	0	0
5210 Office Expense & Supplies	0	0	0
5220 Food & Kitchen Expense	0	0	0
5330 Telephone & Utilities	7,261	0	0
5240 Maint & Repair - Equip & Vehicles	147	0	0
5241 Gasoline	0	0	0
5260 Maint & Repair - Bldg & Ground	31,467	0	0
5270 Maint & Repair - Roads & Bridges	14,665	0	0
5300 Professional Services	492,478	0	0
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	0
TOTAL	$ 558,550	$ 0	$ 0

HEALTH, SAFETY & SANITATION

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5200 911 PROGRAM			
5123 Salaries - Regular	$ 29,484	$ 30,300	$ 30,452
5131 Salaries - Longevity	1,377	1,437	1,497
5150 Employees Benefits	9,414	10,858	11,438
5210 Office Expense & Supplies	276	900	800
5240 Maint & Repair - Equip & Vehicles	1,595	1,134	1,000
5241 Gasoline	453	855	977
5300 Professional Services	0	0	400
5410 Other Services & Charges	120	220	220
5441 Insurance & Bond Premium	637	1,158	1,155
5540 Travel	0	356	600
TOTAL	$ 43,356	$ 47,218	$ 48,539

HEALTH, SAFETY & SANITATION

5200 911 PROGRAM

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Clerk, 911 Data Entry	17A	1	1	1	$ 30,452
	TOTAL	1	1	1	$ 30,452

REIMBURSEMENTS

Received From		Outside Source
1. Coastal Bend Council of Governments (CBCOG) reimburses 50% of salary & benefits.		$ 25,000
	TOTAL	$ 25,000

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

HEALTH, SAFETY & SANITATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5220 ENVIRONMENTAL ENFORCEMENT			
5123 Salaries - Regular	$ 62,174	$ 63,801	$ 63,369
5125 Salaries - Overtime	315	537	1,000
5131 Salaries - Longevity	958	1,018	1,077
5150 Employee Benefits	19,008	23,048	21,925
5210 Office Expense & Supplies	943	2,220	1,000
5217 Postage & Fed Express	0	0	100
5230 Telephone & Utilities	6,480	7,507	7,589
5240 Maint & Repair - Equip & Vehicles	4,814	4,924	3,500
5241 Gasoline	5,417	7,632	8,717
5260 Maint & Repair - Bldgs & Grounds	0	29	1,000
5300 Professional Services	1,990	974	1,800
5410 Other Services & Charges	637	1,000	1,000
5441 Insurance & Bond Premium	637	1,158	1,155
5510 Other Expense	0	3,177	0
5540 Travel	2,475	0	2,200
	$ 105,848	$ 117,025	$ 115,432

5220 ENVIRONMENTAL ENFORCEMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Environmental Enforcement Officer	19A	2	2	2	$ 63,369
	TOTAL	2	2	2	$ 63,369

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5330 ANIMAL CONTROL			
5111 Salaries - Dept Head	$ 41,919	$ 41,455	$ 42,432
5123 Salaries - Regular	122,038	118,541	124,912
5125 Salaries - Overtime	4,902	9,000	6,500
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	2,215	2,275	2,454
5150 Employee Benefits	48,879	55,737	55,280
5210 Office Expense & Supplies	2,770	2,280	2,000
5217 Postage & Fed Express	309	0	611
5220 Food & Kitchen Supplies	2,336	2,551	2,500
5230 Telephone & Utilities	3,023	2,787	3,212
5233 Electricity	3,355	4,066	5,561
5240 Maint & Repair - Equip & Vehicles	8,130	7,858	6,500
5241 Gasoline	16,206	24,608	28,107
5260 Maint & Repair - Bldgs & Grounds	20	0	5,000
5300 Professional Services	30	30	500
5410 Other Services & Charges	5,557	5,500	5,500
5441 Insurance & Bond Premium	1,594	2,895	2,886
5510 Other Expenses	884	0	1,283
5540 Travel	338	1,214	700
TOTAL	$ 264,505	$ 280,797	$ 295,938

AGRICULTURE, EDUCATION & CONSUMER SCIENCES

5330 ANIMAL CONTROL

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Animal Control Clerk	13A	1	1	1	$ 23,490
Animal Control Manager	25A	1	1	1	42,432
Animal Control Officer	16A	3	3	3	80,538
Kennel Shelter Attendant	11A	1	1	1	20,884
	TOTAL	6	6	6	$ 167,344

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
6110 AGRICULTURAL EXTENSION			
5123 Salaries - Regular	$ 104,012	$ 102,639	$ 104,493
5131 Salaries - Longevity	1,466	1,447	1,495
5132 Salaries - Supplement	46,511	45,916	46,586
5150 Employee Benefits	30,601	40,119	43,811
5210 Office Expenses & Supplies	6,123	2,593	3,000
5217 Postage & Fed Express	0	0	200
5230 Telephone & Utilities	2,203	2,645	2,700
5240 Maint & Repair - Equip & Vehicles	3,787	2,011	3,000
5241 Gasoline	4,373	6,617	7,558
5260 Maint & Repair - Bldgs & Grounds	56	0	0
5300 Professional Services	900	1,444	1,000
5410 Other Services & Charges	571	3,660	3,160
5441 Insurance & Bond Premium	637	1,158	1,155
5489 Soil & Water Conservation	3,500	3,500	3,500
5510 Other Expense	6,398	5,729	5,725
5540 Travel	12,962	13,514	12,000
TOTAL	$ 224,100	$ 232,992	$ 239,383

AGRICULTURE, EDUCATION & CONSUMER SCIENCES

6110 AGRICULTURAL EXTENSION

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Co Ext Agent-Agriculture	03M	1	1	1	$ -
Co Ext Agent-Coordinator	05M	1	1	1	0
Co Ext Agent-Horticulture	05M	1	1	1	0
Demo Asst Agriculture	18A	1	1	1	29,030
Senior Clerk	13A	2	2	2	46,426
Sr Admin Clerk	17A	1	1	1	29,037
	TOTAL	7	7	7	$ 104,493

SUPPLEMENTAL PAY

Co Ext Agent - Agriculture	$ 12,405
Co Ext Agent - Coordinator	18,541
Co Ext Agent - Horticulture	15,640
TOTAL	$ 46,586

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
6210 FAMILY & CONSUMERS SCIENCES			
5123 Salaries - Regular	$ 25,245	$ 25,917	$ 25,792
5131 Salaries - Longevity	957	1,017	1,077
5132 Salaries - Supplement	37,482	37,472	38,106
5150 Employee Benefits	3,974	4,624	15,877
5210 Office Expense & Supplies			
5217 Postage & Fed Express	3,964	1,840	2,500
	0	0	100
5220 Food & Kitchen Supplies	77	41	100
5230 Telephone & Utilities	1,200	1,455	1,487
5240 Maint & Repair - Equip & Vehicles			
5241 Gasoline	3,042	2,816	3,200
	1,612	2,574	2,941
5300 Professional Services	764	395	750
5410 Other Services & Charges			
5441 Insurance & Bond Premium	10	750	750
5496 Teen Leadership	636	1,158	1,155
	720	0	0
5510 Other Expense	3,644	3,398	5,725
5540 Travel	2,129	2,352	2,400
TOTAL	$ 85,456	$ 85,809	$ 101,960

AGRICULTURE, EDUCATION, & CONSUMER SCIENCES

6210 FAMILY & CONSUMERS SCIENCES

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Co Ext Agent - 4H/Youth	04M	1	1	1	$ -
Co Ex Agent - FCS	07M	1	1	1	0
County Ext. Clerk	15A	1	1	1	25,792
	TOTAL	3	3	3	$ 25,792

SUPPLEMENTAL PAY

Co Ext Agent - 4H/Youth	$ 12,688
Co Ext Agent - FCS	25,418
TOTAL	$ 38,106

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
6310 COUNTY LIBRARY			
5111 Salaries - Dept Head	$ 49,575	$ 49,018	$ 50,212
5123 Salaries - Regular	116,191	107,288	131,104
5125 Salaries - Overtime	40	0	0
5126 Salaries - Temporaries	45,514	53,071	45,000
5131 Salaries - Longevity	1,677	1,737	1,797
5150 Employee Benefits	44,559	48,804	52,420
5180 Other Personnel Expense	12,118	15,000	15,000
5210 Office Expense & Supplies	19,610	18,617	18,500
5217 Postage & Fed Express	449	449	1,000
5230 Telephone & Utilities	402	0	0
5233 Electricity	0	0	0
5240 Maint & Repair - Equip & Vehicles	1,663	0	3,500
5260 Maint & Repair - Bldgs & Grounds	4,979	1,450	1,000
5300 Professional Services	12,028	17,413	18,000
5410 Other Services & Charges	32,090	49,000	50,000
5455 Bold Future Study	11,028	500	0
5481 Library Board	0	500	0
5510 Other Expenses	0	338	2,500
5540 Travel	5,494	4,576	3,000
TOTAL	$ 357,417	$ 367,761	$ 393,033

6310 COUNTY LIBRARY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Catalog/Library Asst	17A	1	1	1	$ 28,330
Children/Reference Librarian	27A	1	1	0	0
County Librarian	29A	1	1	1	50,212
Library Attendant	13A	1	1	1	22,945
Library Clerk (Branch)	11A *	1	1	1	10,444
MicroComputer Spec (Library)	25A **	1	1	1	24,873
Youth Services/Reterena Librarian	27A	0	0	1	44,512
	TOTAL	6	6	6	$ 181,316

* Part-time position (20hr/wk)

** Part-time position (24hr/wk)

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
9110 TRANSFERS OUT			
6212 Road & Bridge - Services Performed	$ 95,644	$ 120,120	$ 40,000
6212 Road & Bridge - Salary Reimbursements	0	0	54,635
6212 Road & Bridge - MV Sales Tax Commission	0	798,288	697,635
6212 Road & Bridge - Engineering	0	499,443	557,356
6212 Road & Bridge - Road & Drainage Precinct/Countywide	0	250,000	250,000
6213 Special Rev Fund - Imaging	71,500	70,000	70,000
6214 Stadium	0	200,000	150,000
6214 Fairgrounds	1,114,500	1,041,555	900,555
6216 Airport Fund	65,915	25,000	25,120
6217 Inland Parks Fund	1,062,158	1,194,158	1,194,100
6218 Coastal Parks Fund	780,468	826,211	726,211
6218 Coastal Parks Fund (lifeguards)	0	30,000	30,000
6219 Capital Projects Fund	1,250,000	600,000	500,000
Grants Funds			
6213 Main Grant Fund - 0200 Grants Administration	0	0	31,804
6213 TJPC Grant Fund - 0280 Grants Administration	213,600	190,847	213,600
Sub-Total Grant Fund	213,600	190,847	245,404
TOTAL	$ 4,653,785	$ 5,845,622	$ 5,441,016

ROAD & BRIDGE FUND SUMMARY
2010/2011 BUDGET

		CURRENT PROPERTY TAXES	DELQ TAXES and P&I	OTHER REVENUES	TRANSFERS IN	BEGINNING FUND BALANCE
ACTUAL 2008/2009						
0120 Road & Bridge	$	756,645	45,183	5,336,887	95,644	0
0121 Engineering		0	0	0	0	0
Sub-total		756,645	45,183	5,336,887	95,644	3,268,338
0123 Road Right of Way		0	0	457	0	453,451
0125 Prct 1 Road Repair		0	0	0	0	217,542
0126 Prct 2 Road Repair		0	0	0	0	180,417
0127 Prct 3 Road Repair		0	0	0	0	157,632
0128 Prct 4 Road Repair		0	0	0	0	71,884
0129 Countywide Road Repair		0	0	0	0	40,000
Sub-total		0	0	457	0	1,120,926
TOTALS		756,645	45,183	5,337,344	95,644	4,389,264
ESTIMATED ACTUAL 2009/2010						
0120 Road & Bridge		778,590	34,179	3,458,278	1,417,851	0
0121 Engineering		0	0	0	0	0
Sub-total		778,590	34,179	3,458,278	1,417,851	3,139,257
0123 Road Right of Way		0	0	150	0	453,908
0125 Prct 1 Road Repair		0	0	0	24,226	210,661
0126 Prct 2 Road Repair		0	0	0	96,097	162,954
0127 Prct 3 Road Repair		0	0	0	49,260	157,632
0128 Prct 4 Road Repair		0	0	0	30,417	55,309
0129 Countywide Road Repair		0	0	0	50,000	20,000
Sub-total		0	0	150	250,000	1,060,464
TOTALS		778,590	34,179	3,458,428	1,667,851	4,199,721
2010/2011 BUDGET						
0120 Road & Bridge		791,360	36,462	3,827,000	1,364,626	0
0121 Engineering						0
Sub-total		791,360	36,462	3,827,000	1,364,626	2,350,203
0123 Road Right of Way		0	0	150	0	454,058
0125 Prct 1 Road Repair		0	0	0	50,000	234,887
0126 Prct 2 Road Repair		0	0	0	50,000	259,051
0127 Prct 3 Road Repair		0	0	0	50,000	206,892
0128 Prct 4 Road Repair		0	0	0	50,000	85,726
0129 Countywide Road Repair		0	0	0	50,000	37,793
Sub-total		0	0	150	250,000	1,278,407
TOTALS	$	791,360	36,462	3,827,150	1,614,626	3,628,610

TOTAL AVAILABLE RESOURCES	APPROPRIATIONS	TRANSFERS OUT	ENDING FUND BALANCE	TOTAL ROAD & BRIDGE FUND
6,234,359	5,806,084	0	0	5,806,084
0	557,356	0	0	557,356
9,502,697	6,363,440	0	3,139,257	9,502,697
453,908	0	0	453,908	453,908
217,542	6,881	0	210,661	217,542
180,417	0	17,463	162,954	180,417
157,632	0	0	157,632	157,632
71,884	16,575	0	55,309	71,884
40,000	0	20,000	20,000	40,000
1,121,383	23,456	37,463	1,060,464	1,121,383
10,624,080	6,386,896	37,463	4,199,721	10,624,080
5,688,898	5,903,644	0	(214,746)	5,688,898
0	574,308	0	(574,308)	0
8,828,155	6,477,952	0	2,350,203	8,828,155
454,058	0	0	454,058	454,058
234,887	0	0	234,887	234,887
259,051	0	0	259,051	259,051
206,892	0	0	206,892	206,892
85,726	0	0	85,726	85,726
70,000	32,207	0	37,793	70,000
1,310,614	32,207	0	1,278,407	1,310,614
10,138,769	6,510,159	0	3,628,610	10,138,769
6,019,448	6,785,921	13,000	0	6,798,921
0	561,069	0	0	561,069
8,369,651	7,346,990	13,000	1,009,661	8,369,651
454,208	454,208	0	0	454,208
284,887	284,887	0	0	284,887
309,051	300,842	8,209	0	309,051
256,892	256,892	0	0	256,892
135,726	135,726	0	0	135,726
87,793	87,793	0	0	87,793
1,528,557	1,520,348	8,209	0	1,528,557
9,898,208	8,867,338	21,209	1,009,661	9,898,208

ROAD & BRIDGE FUND REVENUES

2010/2011 FISCAL YEAR

ROADS, BRIDGES & ENGINEERING	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0120 ROAD & BRIDGE DEPT			
PROPERTY TAXES			
Current Taxes (Net)	$ 756,645	$ 778,590	$ 751,792
Delinquent Taxes	33,575	23,357	25,335
Penalty & Interest	11,608	10,822	11,127
TOTAL PROPERTY TAXES	801,828	812,769	788,254
LICENSES AND PERMITS	200	8,003	2,000
MOTOR VEHICLE SERVICES			
R & B Fee - $10 Optional	2,562,022	2,118,546	2,339,568
R & B Fee - Mileage	360,000	360,000	360,000
R & B Fee - Sales Tax Commission	2,120,174	802,000	1,000,000
International Regis Plan Fees	174	0	0
TOTAL MOTOR VEHICLE SERVICES	5,042,370	3,280,546	3,699,568
INTERGOVERNMENTAL	94,515	89,296	90,000
CHARGES FOR SERVICES	0	0	0
INTEREST & INVESTMENT INCOME	184,821	78,267	75,000
REFUNDS & REIMBURSEMENTS	3,534	2,109	0
OTHER INCOME	11,447	57	0
TOTAL REVENUES	6,138,715	4,271,047	4,654,822
TRANSFERS-IN			
0120-4911 General Fund - Services Reimb	95,644	120,120	40,000
0120-4911 General Fund - Salaries Reimb	0	0	54,635
0120-4911 General Fund - MV Sales Tax Comm	0	798,288	697,635
0120-4911 General Fund - Engineering	0	499,443	557,356
0120-4917 Inland Park Fund	0	0	5,000
0120-4918 Island Park Fund	0	0	10,000
TOTAL TRANSFERS-IN	95,644	1,417,851	1,364,626
TOTAL REVENUES & TRANSFERS-IN	6,234,359	5,688,898	6,019,448
FUND BALANCE, Beginning - Road & Bridge and Engineering	3,268,338	3,139,257	2,350,203
TOTAL AVAILABLE RESOURCES	$ 9,502,697	$ 8,828,155	$ 8,369,651

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

0120 ROAD & BRIDGE DEPT	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
5123 Salary - Regular	$ 2,185,879	$ 2,266,178	$ 2,382,891
5125 Salaries - Overtime	49,835	13,979	50,000
5131 Salaries - Longevity	45,615	47,914	50,830
5150 Employee Benefits	675,739	851,481	894,664
5180 Other Personnel Expense	0	0	0
5181 Vehical Allowance	5,200	5,408	5,408
5210 Office Expense & Supplies	13,788	12,456	16,173
5217 Postage & Federal Express	149	150	273
5230 Telephone & Utilities	42,106	40,632	30,000
5233 Electricity	32,336	36,252	49,125
5240 Maint & Repair - Equip & Vehicles	310,684	201,728	320,000
5241 Gasoline	204,604	215,188	400,000
5260 Maint & Repair - Bldgs & Grounds	32,196	33,712	42,000
5270 Maint & Repair - Roads & Bridges	1,518,935	1,500,000	1,774,236
5300 Professional Services	60,044	48,790	106,000
5410 Other Services & Charges	100,364	80,234	80,000
5441 Insurance & Bond Premium	14,342	34,308	37,370
5510 Other Expense	11,220	10,188	11,251
5540 Travel	4,757	5,046	6,000
5610 Capital Outlay	498,291	500,000	529,700
TOTAL APPROPRIATIONS Road and Bridge	5,806,084	5,903,644	6,785,921
TRANSFERS-OUT			
6216 To Airport Fund	0	0	13,000
TOTAL TRANSFERS-OUT	0	0	13,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 5,806,084	$ 5,903,644	$ 6,798,921

0120 ROAD & BRIDGE DEPARTMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Accounting Assistant	16A	1	1	0	$ -
Asst. Foreman V & E Maint	21A	1	1	1	36,796
Budget Analyst	26A	1	1	1	44,512
Construction Project Manager	31A	1	1	1	56,639
Equip Operator	14A	17	17	17	435,573
Foreman	24A	3	3	3	125,320
Foreman, Asst	19A	2	2	2	65,333
Foreman, V & E Maint	26A	1	1	1	56,638
Heavy Equip Operator	17A	10	10	10	291,263
Herbicide Operator	16A	1	1	1	29,037
Mechanic	17A	5	5	5	144,540
Mechanic II	19A	3	3	3	98,759
Mechanic, Asst	13A	1	1	1	23,484
Principal Engineer	42A	1	1	1	94,224
P/W Project Manager	27A	1	1	1	46,696
Road Sign Worker	13A	2	2	2	47,029
Roadway Maint Tech I	12A	12	12	12	267,156
Secretary	14A	0	0	1	24,086
Senior Clerk	13A	1	1	1	25,168
Small Equip Mechanic	14A	1	1	1	24,080
Sr. Accounting Assistant	17A	1	1	1	30,452
Tire Tech	13A	1	1	1	23,484
Truck Driver I	13A	5	5	5	116,938
Truck Driver II	16A	9	9	9	246,647
Welder	17A	1	1	1	29,037
	TOTAL	82	82	82	$ 2,382,891

REIMBURSEMENTS

Received From	Outside Source
1. General fund reimburses 100% of salary and benefits of P/W Project Manager	$ 54,927
TOTAL	$ 54,927

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0121 ENGINEERING DEPT			
5111 Salary - Dept Head	$ 55,122	$ 53,913	$ 55,266
5123 Salary - Regular	265,603	313,563	326,467
5125 Salaries - Overtime	68	37	1,000
5131 Salaries - Longevity	4,450	4,491	5,212
5150 Employee Benefits	76,953	98,158	100,069
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance	8,520	8,520	17,040
5210 Office Expense & Supplies	4,117	3,643	2,500
5217 Postage & Federal Express	0	0	183
5240 Maint & Repair - Equip & Vehicles	1,424	995	4,000
5241 Gasoline/Fuel	3,199	5,356	6,500
5300 Professional Services	48,577	38,834	25,000
5300 Professional Services-Dune	40,000	40,000	0
5410 Other Services & Charges	3,772	4,101	4,100
5441 Insurance & Bond Premium	956	1,737	1,732
5510 Other Expense	123	400	0
5540 Travel	3,575	560	4,000
5610 Capital Outlay	40,897	0	8,000
TOTAL APPROPRIATIONS-Engineering	557,356	574,308	561,069
FUND BALANCE , Ending - Road & Bridge and Engineering	3,139,257	2,350,203	1,009,661
TOTAL ROAD & BRIDGE AND ENGINEERING	$ 9,502,697	$ 8,828,155	$ 8,369,651

0121 ENGINEERING DEPT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Crew Leader	14A	1	1	1	$ 26,416
Director of Public Works	17M *	1	1	1	55,266
Drafting Chief	20A	1	1	1	37,669
Engineer Specialist	35A	1	1	1	67,060
Engineer Tech	34A	1	1	1	62,387
Geographic Information System	31A	0	1	1	53,997
Senior Clerk	13A	1	1	1	22,943
Survey Instrument Oper	13A	1	1	1	24,087
Survey Party Chief	19A	1	1	1	31,908
		8	9	9	$ 381,733

* 50% of salary budgeted in Building Superintendent, Dept. 1570.

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0123 ROAD RIGHT OF WAY			
REVENUES			
4600 Investment Income	$ 457	$ 150	$ 150
4890 Refunds & Reimbursements	0		0
TOTAL REVENUES	457	150	150
FUND BALANCES, BEGINNING	453,451	453,908	454,058
TOTAL AVAILABLE RESOURCES	453,908	454,058	454,208
APPROPRIATIONS			
5240 Maint & Repair - Vehicles	0	0	0
5250 Maint & Repair - Equip	0	0	0
5260 Maint & Repair - Bldgs & Grounds	0	0	0
5270 Maint & Repair - Road & Bridge	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	454,208
5410 Other Services & Charges	0	0	0
5615 Right of Way Purchases	0	0	0
TOTAL APPROPRIATIONS	0	0	454,208
TRANSFERS-OUT			
6212 To Road Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	454,208
FUND BALANCES, ENDING	453,908	454,058	0
TOTAL RIGHT OF WAY	$ 453,908	$ 454,058	$ 454,208

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0125 PRECINCT 1 ROAD & DRAINAGE REPAIR			
REVENUES			
TRANSFERS-IN			
4911 General Fund - Note 1	$ 0	$ 24,226	$ 50,000
TOTAL REVENUES & TRANSFERS-IN	0	24,226	50,000
FUND BALANCES, BEGINNING	217,542	210,661	234,887
TOTAL AVAILABLE RESOURCES	$ 217,542	$ 234,887	$ 284,887
APPROPRIATIONS			
5270 Maint & Repair - Roads & Bridges	$ 6,881	$ 0	$ 284,887
TOTAL APPROPRIATIONS	6,881	0	284,887
FUND BALANCES, ENDING	210,661	234,887	0
TOTAL PRECINCT 1 ROAD & DRAINAGE REPAIR	$ 217,542	$ 234,887	$ 284,887

Note 1: A total of $250,000 is transferred in from the general fund and $50,000 is allocated to each precinct and $50,000 for countywide purposes under the authority of the county judge. For informational purposes precint 1 has 90 road miles out of 743 total miles or 12.11%.

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0126 PRECINCT 2 ROAD & DRAINAGE REPAIR			
REVENUES			
TRANSFERS-IN			
4911 General Fund - Note 1	$ 0	$ 96,097	$ 50,000
TOTAL REVENUES & TRANSFERS-IN	0	96,097	50,000
FUND BALANCES, BEGINNING	180,417	162,954	259,051
TOTAL AVAILABLE RESOURCES	$ 180,417	$ 259,051	$ 309,051
APPROPRIATIONS			
5270 Maint & Repair - Roads & Bridges	$ 0	$ 0	$ 300,842
TOTAL APPROPRIATIONS	0	0	300,842
TRANSFERS OUT			
6219 Transfer to Capital Projects (1901)	0	0	0
6220 Transfer to Main Grants	17,463	0	8,209
TOTAL TRANSFERS OUT	17,463	0	8,209
TOTAL APPROPRIATIONS & TRANSFERS OUT	17,463	0	309,051
FUND BALANCES, ENDING	162,954	259,051	0
TOTAL PRECINCT 2 ROAD & DRAIANGE REPAIR	$ 180,417	$ 259,051	$ 309,051

Note 1: A total of $250,000 is transferred in from the general fund and $50,000 is allocated to each precinct and $50,000 for countywide purposes under the authority of the county judge. For informational purposes precint 2 has 357 road miles out of 743 total miles or 48.05%.

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0127 PRECINCT 3 ROAD & DRAINAGE REPAIR			
REVENUES			
TRANSFERS-IN			
4911 General Fund - Note 1	$ 0	$ 49,260	$ 50,000
TOTAL REVENUES & TRANSFERS-IN	0	49,260	50,000
FUND BALANCES, BEGINNING	157,632	157,632	206,892
TOTAL AVAILABLE RESOURCES	$ 157,632	$ 206,892	$ 256,892
APPROPRIATIONS			
5270 Maint & Repair - Roads & Bridges	$ 0	$ 0	$ 256,892
TOTAL APPROPRIATIONS	0	0	256,892
FUND BALANCES, ENDING	157,632	206,892	0
TOTAL PRECINCT 3 ROAD & DRAINAGE REPAIR	$ 157,632	$ 206,892	$ 256,892

Note 1: A total of $250,000 is transferred in from the general fund and $50,000 is allocated to each precinct and $50,000 for countywide purposes under the authority of the county judge. For informational purposes precint 3 has 183 road miles out of 743 total miles or 24.63%.

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0128 PRECINCT 4 ROAD & DRAINAGE REPAIR			
REVENUES			
TRANSFERS-IN			
4911 General Fund - Note 1	$ 0	$ 30,417	$ 50,000
TOTAL REVENUES & TRANSFERS-IN	0	30,417	50,000
FUND BALANCES, BEGINNING	71,884	55,309	85,726
TOTAL AVAILABLE RESOURCES	$ 71,884	$ 85,726	$ 135,726
APPROPRIATIONS			
5270 Maint & Repair - Roads & Bridges	$ 0	$ 0	$ 135,726
5300 Professional Services	16,575	0	0
TOTAL APPROPRIATIONS	16,575	0	135,726
TRANSFERS OUT			
6219 Transfer to Capital Projects	0	0	0
TOTAL TRANSFERS OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	16,575	0	135,726
FUND BALANCES, ENDING	55,309	85,726	0
TOTAL PRECINCT 4 ROAD & DRAINAGE REPAIR	$ 71,884	$ 85,726	$ 135,726

Note 1: A total of $250,000 is transferred in from the general fund and $50,000 is allocated to each precinct and $50,000 for countywide purposes under the authority of the county judge. For informational purposes precint 4 has 113 road miles out of 743 total miles or 15.21%.

ROAD & BRIDGE FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0129 COUNTYWIDE ROAD & DRAINAGE REPAIR			
REVENUES			
TRANSFERS-IN			
4911 General Fund - Note 1	$ 0	$ 50,000	$ 50,000
TOTAL REVENUES & TRANSFERS-IN	0	50,000	50,000
FUND BALANCES, BEGINNING	40,000	20,000	37,793
TOTAL AVAILABLE RESOURCES	$ 40,000	$ 70,000	$ 87,793
APPROPRIATIONS			
5270 Maint & Repair - Roads & Bridges	$ 0	$ 32,207	$ 87,793
TOTAL APPROPRIATIONS	0	32,207	87,793
TRANSFERS-OUT			
6219 Transfer to Capital Projects Fund	20,000	0	0
TOTAL TRANSFERS-OUT	20,000	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	20,000	32,207	87,793
FUND BALANCES, ENDING	20,000	37,793	0
TOTAL COUNTYWIDE ROAD & DRAINAGE REPA	$ 40,000	$ 70,000	$ 87,793

Note 1: A total of $250,000 is transferred in from the general fund and $50,000 is allocated to each precinct and $50,000 for countywide purposes under the authority of the county judge. For informational purposes total county road miles is 743.

STADIUM & FAIRGROUNDS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0140 STADIUM REVENUES			
4410 Inter-Local Gov Agreements	$ 0	$	$ 0
4601 Investment Income	1,891	1,525	750
4709 Farm Land Leases	14,826	15,000	15,000
4725 Room & Bldg Rents	45,185	47,004	47,004
4795 Other Reimbursements	0	0	0
4800 Other Income	0	0	0
4810 Donations	0	0	0
4890 Refund & Sundries	0	0	0
TOTAL REVENUES	61,902	63,529	62,754
TRANSFERS-IN			
4911 Transfer from General Fund	30,000	200,000	150,000
4914 Transfer from Fairgrounds	0	0	0
TOTAL TRANSFERS -IN	30,000	200,000	150,000
TOTAL REVENUES & TRANSFERS -IN	91,902	263,529	212,754
FUND BALANCE, Beginning	10,314	(22,304)	93,886
TOTAL AVAILABLE RESOURCES	$ 102,216	$ 241,225	$ 306,640

STADIUM & FAIRGROUNDS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0140 STADIUM APPROPRIATIONS			
5140 Salaries- Reimbursement	$ 4,614	$ 0	$ 3,000
5150 Employee Benefits	785	0	0
5180 Other Personnel Expense	0	0	0
5210 Office Expense & Supplies	0	0	3,000
5220 Food & Kitchen	0	0	0
5230 Telephone & Utilities	52,695	118,840	110,000
5233 Electricity	0	0	55,000
5240 Maint & Repair - Equip & Vehicles	5,645	0	0
5260 Maint & Repair - Bldgs & Grounds	44,203	10,411	35,000
5270 Maint & Repair - Roads & Bridges	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	3,670	0	0
5441 Insurance & Bond Premiums	3,460	13,088	14,067
5610 Capital Outlay	9,448	5,000	10,000
TOTAL APPROPRIATIONS	124,520	147,339	230,067
TRANSFERS-OUT			
6217 Transfer to Inland Parks	0	0	15,500
TOTAL TRANFERS-OUT	0	0	15,500
TOTAL APPROPRIATIONS & TRANSFERS-OUT	124,520	147,339	245,567
FUND BALANCE, Ending	(22,304)	93,886	61,073
TOTAL STADIUM APPROPRIATIONS	$ 102,216	$ 241,225	$ 306,640

STADIUM & FAIRGROUNDS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0141 FAIRGROUNDS REVENUES			
4410 Inter-Local Gov Agreements	$ 0	$ 0	$ 0
4601 Investment Income	0	0	0
4709 Farm Land Leases	0	0	0
4725 Room & Bldg Rents	0	0	0
4795 Other Reimbursements	0	0	0
4800 Other Income - (Note 1)	0	0	1,000,000
4890 Refund & Sundries	0	0	0
4810 Donations	0	0	0
TOTAL REVENUES	0	0	1,000,000
TRANSFERS-IN			
4911 Transfer from General Fund	1,084,500	1,041,555	900,555
4917 Transfer from Inland Parks	0	0	0
TOTAL TRANSFERS -IN	1,084,500	1,041,555	900,555
TOTAL REVENUES & TRANSFERS -IN	1,084,500	1,041,555	1,900,555
FUND BALANCE, Beginning	17,760	146,833	294,811
TOTAL AVAILABLE RESOURCES	$ 1,102,260	$ 1,188,388	$ 2,195,366

STADIUM & FAIRGROUNDS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0141 FAIRGROUNDS APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5260 Maint & Repair - Bldgs & Grounds	0	26,335	0
5270 Maint & Repair - Roads & Bridges	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations (Note-1)	0	0	1,000,000
5410 Other Services & Charges			
5441 Insurance & Bond Premiums	6,347	78,402	85,975
5428 Contract Services - Other	949,080	788,840	940,000
5510 Other Expense	0	0	0
5540 Travel	0	0	0
5610 Capital Outlay	0	0	40,000
TOTAL APPROPRIATIONS	955,427	893,577	2,065,975
TRANSFERS-OUT			
6214 Transfer to Stadium	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	955,427	893,577	2,065,975
FUND BALANCE, Ending	146,833	294,811	129,391
TOTAL AVAILABLE APPROPRIATIONS	$ 1,102,260	$ 1,188,388	$ 2,195,366

Note 1 - Access to this $1,000,000 appropriation is contingent upon receiving other income from fairground revenues or other financing sources.

STADIUM & FAIRGROUNDS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0142 SALE OF ASSETS REVENUES			
4800 Other Income	$ 0	$ 50,000	$ 0
TOTAL REVENUES	0	50,000	0
TRANSFERS-IN			
4911 Transfer from General Fund	0	0	0
4913 Transfer from Special Revenue Fund	0	0	0
4914 Transfer from Stadium	0	0	0
4917 Transfer from Inland Parks	0	0	0
TOTAL TRANSFERS -IN	0	0	0
TOTAL REVENUES & TRANSFERS -IN	0	50,000	0
FUND BALANCE, Beginning	80,137	80,137	130,137
TOTAL AVAILABLE RESOURCES	$ 80,137	$ 130,137	$ 130,137
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$ 130,137
5410 Other Services & Charges	0	0	0
5510 Other Expense	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	130,137
TRANSFERS-OUT			
6219 Transfer to Capital projects	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	130,137
FUND BALANCE, Ending	80,137	130,137	0
TOTAL AVAILABLE APPROPRIATIONS	$ 80,137	$ 130,137	$ 130,137

LAW LIBRARY FUND REVENUES

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0150 LAW LIBRARY			
4324 Photo Copies	$ 3,695	$ 3,469	$ 3,500
4335 Fees-Law Library	172,191	176,214	170,000
4601 Investment Income	2,163	1,928	1,500
4725 Rentals and Commissions	705	680	700
4780 Telephone Reimbursements	0	0	0
4788 Charges for Services	404	844	500
4795 Other Reimbursements	0	0	0
4800 Other Income	0	0	0
4810 Donations	0	0	0
4890 Refund & Sundries	0	0	0
TOTAL REVENUES	179,158	183,135	176,200
4911 Transfer from General Fund	0	0	0
TOTAL REVENUES & TRANSFERS -IN	179,158	183,135	176,200
FUND BALANCE, Beginning	290,929	268,314	265,626
TOTAL AVAILABLE RESOURCES	$ 470,087	$ 451,449	$ 441,826

LAW LIBRARY FUND REVENUES

2010/2011 FISCAL YEAR

ADMINISTRATION OF JUSTICE	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0150 LAW LIBRARY			
5111 Salaries - Director	$ 38,091	$ 37,663	$ 38,564
5123 Salaries - Regular	21,246	21,424	21,924
5126 Salaries - Overtime	189	0	0
5131 Salaries - Longevity	1,737	1,797	2,398
5150 Employee Benefits	18,641	21,276	25,404
5210 Office Expense & Supplies	773	831	1,250
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5300 Professional Services	0	0	100
5316 Westlaw Internet Services	2,825	2,880	3,000
5350 Contingency Appropriations	0	0	20,000
5410 Other Services & Charges	113,626	92,340	90,000
5510 Other Expense	4,403	3,808	4,004
5540 Travel	0	0	800
5610 Capital Outlay	242	3,804	5,000
TOTAL APPROPRIATIONS	201,773	185,823	212,444
FUND BALANCE, Ending	268,314	265,626	229,382
TOTAL LAW LIBRARY FUND	$ 470,087	$ 451,449	$ 441,826

0150 LAW LIBRARY

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Director, Co Library	23A	1	1	1	$ 38,564
Intermediate Clerk	11A	1	1	1	21,924
	TOTAL	2	2	2	$ 60,488

NUECES COUNTY AIRPORT FUND REVENUES

2010/2011 FISCAL YEAR

ROADS, BRIDGES & TRANSPORTATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0160 AIRPORT FUND			
4329 Other Services & Charges	$ 2,290	$ 0	$ 0
4410 Intergovernmental Revenue	22,766	0	0
4600 Investment Income	970	393	350
4709 Lease of Land	8,514	8,514	8,514
4711 Hanger Rentals	32,023	34,833	39,394
4800 Other Income	0	120	0
4814 Aviation Oil Sales	41	57	50
4817 Cost of Sales - Oil	(103)	0	(40)
4815 Fuel Sales	10,112	21,282	23,000
4816 Cost of Sales - Fuel	(7,942)	(17,379)	(18,860)
4849 Miscellaneous	81	0	0
TOTAL REVENUES	68,752	47,820	52,408
TRANSFERS-IN			
4911 From General Fund (Operations)	65,915	25,000	25,000
4911 From General Fund (Code Enforce Rent)	0	0	120
4912 From Road & Bridge	0	0	13,000
TOTAL TRANSFERS-IN	65,915	25,000	38,120
TOTAL REVENUES & TRANSFERS-IN	134,667	72,820	90,528
FUND BALANCE, Beginning	115,507	162,261	144,441
TOTAL AVAILABLE RESOURCES	$ 250,174	$ 235,081	$ 234,969

NUECES COUNTY AIRPORT FUND REVENUES

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ROADS, BRIDGES & TRANSPORTATION			
0160 AIRPORT FUND			
5123 Salary - Regular	$ 29,682	$ 35,086	$ 27,685
5131 Salary - Longevity	1,017	1,077	1,137
5150 Employee Benefits	4,865	6,889	5,674
5210 Office Expense & Supplies	678	900	1,000
5230 Telephone & Utilities	6,140	6,641	3,600
5233 Electricity	8,484	8,052	13,013
5240 Maint & Repair - Equip & Vehicles	7,653	9,100	2,600
5241 Gasoline/Fuel	63	1,273	1,500
5260 Maint & Repair - Bldgs & Grounds	5,792	13,049	16,400
5300 Professional Services	450	1,500	12,000
5410 Other Services & Charges	1,304	1,900	1,900
5441 Insurance & Bond Premium	3,146	3,360	4,092
5510 Other Expense			
5517 Copiers/Print Shop Costs	1,723	1,813	1,705
5610 Capital Outlay	1,859	0	30,000
TOTAL APPROPRIATIONS	72,856	90,640	122,306
TRANSFERS-OUT			
6220 To Main Grants	15,057	0	50,000
TOTAL TRANSFERS-OUT	15,057	0	50,000
TOTAL APPROPRIATIONS AND TRANSFERS-OUT	87,913	90,640	172,306
FUND BALANCE, Ending	162,261	144,441	62,663
TOTAL FUND BALANCE & APPROPRIATIONS	$ 250,174	$ 235,081	$ 234,969

0160 AIRPORT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Airport Attendant	15A	1	1	1	$ 27,685
	TOTAL	1	1	1	$ 27,685

STATE OF TEXAS
COUNTY OF NUECES

INLAND PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0170 INLAND PARKS			
4035 Intergovernmental Revenue	$ 0	$ 0	$ 0
4316 Park Fees	0	0	0
4601 Investment Income	2,897	1,102	1,100
4725 Rentals & Commissions	0	0	0
4790 Sale of Assets	0	0	0
4849 Overage & Shortage	0	0	0
4890 Refunds and Reimbursements	95	0	0
TOTAL REVENUES	2,992	1,102	1,100
TRANSFERS-IN			
4911 Transfer from General Fund	1,062,158	1,194,158	1,194,100
4914 Transfer from Stadium	0	0	15,500
TOTAL TRANSFERS-IN	1,062,158	1,194,158	1,209,600
TOTAL REVENUES & TRANSFERS-IN	1,065,150	1,195,260	1,210,700
FUND BALANCE, BEGINNING	78,077	72,115	138,424
TOTAL AVAILABLE RESOURCES	$ 1,143,227	$ 1,267,375	$ 1,349,124

INLAND PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0170 INLAND PARKS FUND			
5123 Salary - Regular	$ 427,482	$ 447,923	$ 504,770
5125 Salaries - Overtime	3,203	8,475	5,000
5126 Salaries - Temporaries	10,645	17,673	3,000
5131 Salaries - Longevity	3,530	4,965	5,922
5150 Employee Benefits	136,223	177,350	177,748
5210 Office Expense & Supplies	9,357	10,730	6,000
5217 Postage	10	10	0
5230 Telephone & Utilities	125,254	74,479	120,000
5233 Electricity	83,713	92,048	117,000
5240 Maint & Repair - Equip & Vehicles	39,430	49,885	50,000
5241 Gasoline/Fuel	29,346	50,988	45,000
5260 Maint & Repair - Bldgs & Grounds	77,291	91,447	60,000
5300 Professional Services	1,047	2,065	5,000
5410 Other Services & Charges	14,012	19,114	20,000
5441 Insurance & Bond Premium	3,188	35,343	26,198
5510 Other Expense	6,816	6,293	7,003
5540 Travel	180	163	500
5610 Capital Outlay	100,385	40,000	90,000
TOTAL APPROPRIATIONS	1,071,112	1,128,951	1,243,141
TRANSFERS-OUT			
6212 To Road Fund	0	0	5,000
6214 Stadium/Fairgrounds	0	0	0
6219 To Capital Projects	0	0	0
TOTAL TRANSFERS-OUT	0	0	5,000
TOTAL APPROPRIATIONS AND TRANSFERS-OUT	1,071,112	1,128,951	1,248,141
FUND BALANCE, ENDING	72,115	138,424	100,983
TOTAL PARK OPERATING FUND	$ 1,143,227	$ 1,267,375	$ 1,349,124

0170 INLAND PARKS

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst Foreman Inland	18A	1	1	1	$ 30,452
Carpenter	15A	2	2	2	58,636
Equip Operator	14A	1	1	1	26,416
Forman, Inland Park	20A	1	1	1	31,900
Forman, Inland Park II	25A	1	1	1	42,432
Parks Bldg & Grounds Worker I	12A	6	6	6	133,037
Parks Bldg & Grounds Worker II	13A	5	5	5	118,685
Recreation Coordin	22A	1	1	1	36,796
Recreation Coordin Asst	15A	1	1	1	26,416
	TOTAL	19	19	19	$ 504,770

COASTAL PARKS FUND SUMMARY

2010/2011 BUDGET

	Current Property Taxes	Delq Taxes and P&I	Other Revenues	Transfers In	Beginning Fund Balance
ACTUAL 2008/2009					
0180 Coastal Parks	$ 0	$ 0	$ 914,033	$ 780,468	$ 813,184
0181 RV Park Capital Imprv	0	0	97,976	0	382,146
TOTALS	0	0	1,012,009	780,468	1,195,330
ESTIMATED ACTUAL 2009/2010					
0180 Coastal Parks	0	0	919,807	856,211	979,416
0181 RV Park Capital Imprv	0	0	98,527	0	383,951
TOTALS	0	0	1,018,334	856,211	1,363,367
2010/2011 BUDGET					
0180 Coastal Parks	0	0	888,400	756,211	872,534
0181 RV Park Capital Imprv	0	0	95,000	0	335,965
TOTALS	$ 0	$ 0	$ 983,400	$ 756,211	$ 1,208,499

Total Available Resources	Appropriations	Transfers Out	Estimated Ending Balances	Total Island Parks Fund
$ 2,507,685	$ 1,528,269	$ 0	$ 979,416	$ 2,507,685
480,122	96,171	0	383,951	480,122
2,987,807	1,624,440	0	1,363,367	2,987,807
2,755,434	1,882,900	0	872,534	2,755,434
482,478	146,513	0	335,965	482,478
3,237,912	2,029,413	0	1,208,499	3,237,912
2,517,145	1,974,008	10,000	533,137	2,517,145
430,965	430,000	0	965	430,965
$ 2,948,110	$ 2,404,008	$ 10,000	$ 534,102	$ 2,948,110

COASTAL PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0180 COASTAL PARKS			
4315 Beach Parking Fees	$ 182,203	$ 347,812	$ 325,000
4316 RV & PJ Park Rentals	321,271	287,162	275,000
4317 Pier Fees & Commission	204,270	118,565	125,000
4600 Interest Income	10,154	15,019	12,000
4725 Rentals & Commissions	63,736	51,335	55,000
4751 Beach Cleaning - State	129,172	97,169	95,000
4795 Refunds & Reimbursements	2,292	800	500
4800 Other Income	0	1,500	500
4823 Commodity Sales	796	445	400
4849 Overage & Shortage	139	0	0
TOTAL REVENUES	914,033	919,807	888,400
TRANSFERS-IN			
4911 From General Fund	780,468	826,211	726,211
4911 From General Fund (Lifeguards)	0	30,000	30,000
4918 From Pier Construction	0	0	0
4920 From Main Grant	0	0	0
TOTAL TRANSFERS-IN	780,468	856,211	756,211
TOTAL REVENUES & TRANSFERS-IN	1,694,501	1,776,018	1,644,611
FUND BALANCE, BEGINNING	813,184	979,416	872,534
TOTAL AVAILABLE RESOURCES	$ 2,507,685	$ 2,755,434	$ 2,517,145

COASTAL PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0180 COASTAL PARKS			
5111 Salary - Department Head	$ 59,472	$ 62,379	$ 62,380
5123 Salary - Regular	438,801	464,233	482,279
5125 Salaries - Overtime	23,340	21,291	7,500
5131 Salaries - Longevity	5,840	5,566	5,925
5150 Employee Benefits	168,872	200,898	197,050
5180 Other Personnel Expense	48,421	68,557	50,000
5181 Vehicle Allowance	5,857	6,480	6,480
5210 Office Expense & Supplies	16,990	12,927	13,407
5217 Postage & Fed Ex	243	131	593
5230 Telephone & Utilities	247,238	311,093	250,000
5233 Electricity	151,666	151,393	186,000
5240 Maint & Repair - Equip & Vehicles	27,553	20,973	30,000
5241 Gasoline/Fuel	34,763	30,306	35,000
5260 Maint & Repair - Bldgs & Grounds	77,657	153,340	170,000
5300 Professional Services	826	12,473	52,000
5330 Special Personnel Services	6,465	4,900	4,900
5410 Other Services and Charges	29,837	53,652	43,000
5441 Insurance & Bond Premium	13,481	89,224	153,588
5443 Interlocal Agree - Lifeguards	39,954	37,000	37,000
5510 Other Expense	84,236	72,011	88,006
5540 Travel	538	500	1,000
5610 Capital Outlay	46,219	103,573	97,900
TOTAL APPROPRIATIONS	1,528,269	1,882,900	1,974,008
TRANSFERS-OUT			
6212 To Road & Bridge Fund	0	0	10,000
6219 To Capital Projects Fd	0	0	0
6220 To Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	10,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	1,528,269	1,882,900	1,984,008
FUND BALANCE, ENDING	979,416	872,534	533,137
TOTAL COASTAL PARKS FUND	$ 2,507,685	$ 2,755,434	$ 2,517,145

0180 COASTAL PARKS

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst Director	25A	0	0	1	$ 42,432
Carpenter	15A	1	1	1	25,800
Director of Coastal Parks	34A	0	1	1	62,380
Director, Parks	34A	1	0	0	0
Foreman, Beach Maint	22A	1	1	1	38,564
Foreman, Island Park	20A	1	1	1	32,656
Foreman, Island Park II	22A	1	1	1	36,796
Heavy Equip Operator	17A	1	1	2	55,370
Intermediate Clerk	11A	4	4	4	94,682
Parks or Beach Worker	12A	8	8	7	155,979
Supv, Park Maint	24A	1	1	0	0
	TOTAL	19	19	19	$ 544,659

COASTAL PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0181 RV PARK CAPITAL IMPROVEMENTS			
REVENUES			
4332 RV Park Improvement Fees	$ 96,776	$ 98,527	$ 95,000
4661 Investment Income	0	0	0
4795 Refunds & Reimbursements	1,200	0	0
TOTAL REVENUES	97,976	98,527	95,000
TRANSFERS-IN			
4918 From Island Parks	0	0	0
4920 From Main Grant Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUE & TRANSFERS-IN	97,976	98,527	95,000
FUND BALANCE, BEGINNING	382,146	383,951	335,965
TOTAL AVAILABLE RESOURCES	$ 480,122	$ 482,478	$ 430,965

COASTAL PARKS FUND REVENUES

2010/2011 FISCAL YEAR

PARKS & RECREATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
0181 RV PARK CAPITAL IMPROVEMENTS			
APPROPRIATIONS			
5180 Other Personnel Expense	$ 0	$ 0	$ 0
5125 Salaries - Overtime	0	1,000	0
5126 Salaries - Temp	0	66,780	0
5150 Employee Benefits	0	2,228	0
5210 Office Expense & Supplies	0	200	0
5240 Maint & Repair - Equip & Vehicles	0	0	20,000
5260 Maint & Repair - Bldgs & Grounds	76,123	62,555	20,000
5300 Professional Services	14,637	13,750	0
5350 Contingency Appropriations	0	0	390,000
5410 Other Services & Charges	5,411	0	0
5510 Other Expenses	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	96,171	146,513	430,000
TRANSFERS-OUT			
6218 To Island Park Fund	0	0	0
6219 To Capital Projects	0	0	0
6220 To Main Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	96,171	146,513	430,000
FUND BALANCE, ENDING	383,951	335,965	965
TOTAL RV Park Capital Improvement	$ 480,122	$ 482,478	$ 430,965

NUECES COUNTY

2010/2011

SPECIAL REVENUE FUND SUMMARY

REVENUES	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Commissioners Court Funds	$ 1,630,293	$ 1,693,218	$ 1,953,759
County Attorney Funds	62,500	62,500	62,500
County Clerk Funds	789,112	769,885	721,000
Tax Assessor - Collector Funds	28,433	46,077	87,822
Juvenile Programs	912,107	1,144,089	890,900
District Attorney Funds	173,764	346,360	335,000
District Clerk Funds	28,985	35,935	33,000
County Sheriff Funds	386,593	287,182	256,550
Asset Forfeiture Funds	284,429	369,124	178,325
LEOSE Funds	31,544	29,461	27,283
Social Services Funds	138,955	107,365	110,000
Community Health Programs	15,440	16,293	11,500
Parks & Recreation Funds	34,838	37,576	21,500
Library Funds	16,155	60,652	1,500
TOTAL REVENUES	4,533,148	5,005,717	4,690,639
TRANSFERS - IN			
4911 From General Fund	285,100	260,847	315,404
4913 From Special Revenue Fund	254,029	254,029	206,748
4914 To Fairgrounds Fund	0	0	0
4918 From Island Parks Fund	0	0	0
4919 From Capital Projects Fund	0	0	0
4920 From Main Grants Fund	44,223	5,486	13,000
4928 From TJPC Fund	7,979	0	0
TOTAL TRANSFERS - IN	591,331	520,362	535,152
TOTAL REVENUES AND TRANSFERS - IN	5,124,479	5,526,079	5,225,791
FUND BALANCES, BEGINNING	8,109,216	7,329,805	7,222,783
TOTAL AVAILABLE RESOURCES	$ 13,233,695	$ 12,855,884	$ 12,448,574

NUECES COUNTY

2010/2011

SPECIAL REVENUE FUND SUMMARY

APPROPRIATIONS	2008/2009 Actual	2009/2010 Estimated Actual	2010/2011 Budget
Commissioners Court Funds	$ 708,549	$ 775,762	$ 1,703,936
County Attorney Funds	62,186	61,276	108,898
County Clerk Funds	343,689	331,904	2,966,978
Tax Assessor - Collector Funds	36,610	59,615	212,558
Juvenile Programs	1,275,705	1,225,486	1,219,559
District Attorney Funds	71,726	79,969	221,880
District Clerk Funds	11,008	16,017	66,940
County Sheriff Funds	347,620	258,586	602,100
Asset Forfeiture Funds	546,893	411,772	1,278,894
LEOSE Funds	37,824	40,530	64,484
Social Services Funds	126,028	105,826	136,538
Community Health Programs	7,189	6,903	732,308
Parks & Recreation Funds	33,188	4,597	161,289
Library Funds	42,191	34,466	65,384
TOTAL APPROPRIATIONS	3,650,406	3,412,709	9,541,746
TRANSFERS - OUT			
6211 To General Fund	1,530,229	1,698,642	1,410,121
6212 Road & Bridge Fund	0	0	0
6213 To Special Revenue Fund	254,029	254,029	206,748
6214 To Fairgrounds Fund	0	0	0
6218 To Island Parks Fund	0	0	0
6219 To Capital Projects Fund	0	0	0
6220 To Grant Fund	448,388	30,334	158,186
6228 To TJPC Fund	20,838	237,387	360,684
TOTAL TRANSFERS - OUT	2,253,484	2,220,392	2,135,739
TOTAL APPROPRIATIONS AND TRANSFERS OUT	5,903,890	5,633,101	11,677,485
FUND BALANCES, ENDING	7,329,805	7,222,783	771,089
TOTAL SPECIAL REVENUE FUND	$ 13,233,695	$ 12,855,884	$ 12,448,574

Commissioners Court

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0130 GENERAL SPECIAL REVENUE			
REVENUES			
4601 Investment Income	$ 103,437	$ 50,212	$ 50,000
4800 Other Income	15,000	0	0
TOTAL REVENUES	118,437	50,212	50,000
TRANSFERS-IN			
4913 Special Revenue	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	118,437	50,212	50,000
FUND BALANCES, BEGINNING	360,838	89,252	1,228
TOTAL AVAILABLE RESOURCES	$ 479,275	$ 139,464	$ 51,228
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6211 To General Fund	251,787	0	0
6213 To Special Revenue Fund (0131)	138,236	138,236	50,000
6214 To Fairgrounds	0	0	0
6220 To Main Grants	0	0	0
TOTAL TRANSFERS-OUT	390,023	138,236	50,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	390,023	138,236	50,000
FUND BALANCES, ENDING	89,252	1,228	1,228
TOTAL GENERAL SPECIAL REVENUE	$ 479,275	$ 139,464	$ 51,228

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0131 RECORDS IMAGING PROJECT			
REVENUES			
4391 DC Tech/Archive Fee GC 51.305	$ 0	$ 0	$ 20,410
TOTAL REVENUES	0	0	20,410
TRANSFERS-IN			
4911 From General Fund	70,000	70,000	70,000
4913 From District Clerk Records (1378)	0	0	50,000
4913 From District Court Technology(1382)	0	0	21,748
4913 From Records Mgmt (1304)	65,793	65,793	85,000
4913 From County Clerk Records (1315)	50,000	50,000	0
4913 From Special Revenue Fund (0130)	138,236	138,236	50,000
TOTAL TRANSFERS-IN	324,029	324,029	276,748
TOTAL REVENUES AND TRANSFERS-IN	324,029	324,029	297,158
FUND BALANCES, BEGINNING	5,605	67,290	71,745
TOTAL AVAILABLE RESOURCES	$ 329,634	$ 391,319	$ 368,903
APPROPRIATIONS			
5123 Salaries - Regular	$ 151,013	$ 191,858	$ 202,137
5125 Salaries - Overtime	46	0	0
5126 Salaries - Temporaries	14,826	0	0
5150 Employees Benefits	35,792	65,221	47,378
5210 Office Expense & Supplies	136	107	1,000
5230 Telephone & Utilities	0	0	200
5240 Maint & Repair - Vehicle & Equip	0	0	3,200
5260 Maint & Repair - Bldgs & Grounds	0	0	100
5300 Professional Services	60,531	62,388	65,000
TOTAL APPROPRIATIONS	262,344	319,574	319,015
FUND BALANCES, ENDING	67,290	71,745	49,888
TOTAL RECORDS IMAGING PROJECT	$ 329,634	$ 391,319	$ 368,903

0131 RECORDS IMAGING PROJECT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Imaging Supervisor	22A	1	1	1	$ 35,071
Document/Scanning/Indexing Clerk	11A	5	8	8	167,066
Document Preparation Clerk	11A	2	0	0	0
Document Imaging Technician	11A	1	0	0	0
	TOTAL	9	9	9	$ 202,137

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0132 GRANTS INDIRECT REIMB			
REVENUES			
4410 Inter-Local Govt Agreements	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	0	0	0
4913 From General Special Revenue(0130)	0	0	0
4919 From Capital Projects	0	0	0
4920 From Main Grant	32,271	(7,166)	13,000
TOTAL TRANSFERS-IN	32,271	(7,166)	13,000
TOTAL REVENUES AND TRANSFERS-IN	32,271	(7,166)	13,000
FUND BALANCES, BEGINNING	0	32,271	25,105
TOTAL AVAILABLE RESOURCES	$ 32,271	$ 25,105	$ 38,105
APPROPRIATIONS			
5126 Salaries - Temporaries	$ 0	$ 0	$ 0
5150 Employees Benefits	0	0	0
5350 Contingency Appropriations	0	0	38,105
TOTAL APPROPRIATIONS	0	0	38,105
TRANSFERS OUT			
6213 To Special Revenue Fund	0	0	
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	38,105
FUND BALANCES, ENDING	32,271	25,105	0
TOTAL GRANTS INDIRECT REIMB FUND	$ 32,271	$ 25,105	$ 38,105

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0133 SPECIAL SINKING FUND			
REVENUES			
4890 Refunds	$ 0	$ 0	$ 0
4790 Sale of Assets	0	5,000	0
TOTAL REVENUES	0	5,000	0
TRANSFERS-IN			
4911 From General Fund	0	0	0
4913 From General Special	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	0	5,000	0
FUND BALANCES, BEGINNING	44,950	0	5,000
TOTAL AVAILABLE RESOURCES	$ 44,950	$ 5,000	$ 5,000
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5350 Contingency Appropriations	0	0	5,000
5410 Other Services & Charges	0	0	0
TOTAL APPROPRIATIONS	0	0	5,000
TRANSFERS-OUT			
6211 To General Fund	44,950		0
6219 To Capital Project	0	0	0
TOTAL TRANSFERS-OUT	44,950	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	44,950	0	5,000
FUND BALANCES, ENDING	0	5,000	0
TOTAL SPECIAL SINKING FUND	$ 44,950	$ 5,000	$ 5,000

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1387 PRECINCT 1 SPECIAL FUND			
REVENUES			
4601 Investment Income	$ 0	$ 0	$ 0
4790 Sale of Assets	0	0	0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 Transfer-In General Fund	0	0	
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	0	0	
FUND BALANCES, BEGINNING	9,405		0
TOTAL AVAILABLE RESOURCES	$ 9,405	$ 0	$ 0
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 3,809	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5610 Capital Outlay	5,596	0	0
TOTAL APPROPRIATIONS	9,405	0	0
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6220 To Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	9,405	0	0
FUND BALANCES, ENDING	0	0	0
TOTAL PRECINCT 1 SPECIAL FUND	$ 9,405	$ 0	$ 0

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0137 PRECINCT 2 SPECIAL FUND			
REVENUES			
4601 Investment Income	$ 0	$ 0	$ 0
4790 Sale of Assets	0	0	0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 Transfer-In General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	0	0	
FUND BALANCES, BEGINNING	20,259	18,166	14,757
TOTAL AVAILABLE RESOURCES	$ 20,259	$ 18,166	$ 14,757
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 214	$ 0
5221 Food & Edible Items	0	146	0
5300 Professional Services	240	0	0
5350 Contingency Appropriations	0	0	14,757
5410 Other Services & Charges	862	3,049	0
5610 Capital Outlay	991	0	0
TOTAL APPROPRIATIONS	2,093	3,409	14,757
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6220 To Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	2,093	3,409	14,757
FUND BALANCES, ENDING	18,166	14,757	0
TOTAL PRECINCT 2 SPECIAL FUND	$ 20,259	$ 18,166	$ 14,757

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
0138 PRECINCT 4 SPECIAL FUND			
REVENUES			
4601 Investment Income	$ 0	$ 0	$ 0
4810 Donations	1,155	0	0
TOTAL REVENUES	1,155	0	0
TRANSFERS-IN			
4911 Transfer-In General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	1,155	0	0
FUND BALANCES, BEGINNING	18,242	19,397	17,334
TOTAL AVAILABLE RESOURCES	$ 19,397	$ 19,397	$ 17,334
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	17,334
5540 Travel Food & Lodging	0	2,063	0
TOTAL APPROPRIATIONS	0	2,063	17,334
TRANSFERS-OUT			
6211 To General Fund	0	0	
6219 To Capital Project	0	0	
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	2,063	17,334
FUND BALANCES, ENDING	19,397	17,334	0
TOTAL PRECINCT 4 SPECIAL FUND	$ 19,397	$ 19,397	$ 17,334

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL ADMINISTRATION			
0200 MAIN GRANTS ADMINISTRATION			
REVENUES			
4792 Other Income	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	0	0	31,804
TOTAL TRANSFERS-IN	0	0	31,804
TOTAL REVENUES AND TRANSFER-IN	0	0	31,804
FUND BALANCES, BEGINNING	202,720	93,469	46,929
TOTAL AVAILABLE RESOURCES	$ 202,720	$ 93,469	$ 78,733
APPROPRIATIONS			
5410 Other Services & Charges	$ 0	$ 0	$
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6220 To Main Grants	109,251	46,540	31,804
TOTAL TRANSFERS-OUT	109,251	46,540	31,804
TOTAL APPROPRIATIONS & TRANSFERS-OUT	109,251	46,540	31,804
FUND BALANCES, ENDING	93,469	46,929	46,929
TOTAL MAIN GRANTS ADMINISTRATION	$ 202,720	$ 93,469	$ 78,733

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL ADMINISTRATION			
0280 TJPC GRANTS ADMINISTRATION			
REVENUES			
4792 Other Income	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	213,600	190,847	213,600
4913 From Special Revenue Fund	0	0	0
TOTAL TRANSFERS-IN	213,600	190,847	213,600
TOTAL REVENUES AND TRANSFER-IN	213,600	190,847	213,600
FUND BALANCES, BEGINNING	236,353	236,878	236,878
TOTAL AVAILABLE RESOURCES	$ 449,953	$ 427,725	$ 450,478
APPROPRIATIONS			
5351 Contingency Appropriations	$ 0	$ 0	$ 0
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6228 To Juvenile Grants	$ 213,075	$ 190,847	$ 360,684
TOTAL TRANSFERS-OUT	213,075	190,847	360,684
TOTAL APPROPRIATIONS & TRANSFERS-OUT	213,075	190,847	360,684
FUND BALANCES, ENDING	236,878	236,878	89,794
TOTAL TJPC GRANTS ADMINISTRATION	$ 449,953	$ 427,725	$ 450,478

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ADMIN OF JUSTICE			
1301 BAIL BOND BOARD			
REVENUES			
4319 Licenses and Permits	$ 500	$ 3,000	$ 2,000
4798 Other Income	0	0	0
TOTAL REVENUES	500	3,000	2,000
FUND BALANCE BEGINNING	56,142	56,229	53,003
TOTAL AVAILABLE RESOURCES	$ 56,642	$ 59,229	$ 55,003
APPROPRIATIONS			
5125 Salaries - Overtime	$ 0	$ 7	$ 0
5126 Salaries - Temp	0	5,750	30,000
5150 Salaries - Employee Benefits	0	469	2,387
5210 Office Expense & Supplies	0	0	400
5307 County Legal Exps - Other	0	0	1,500
5330 Special Personnel Services	0	0	100
5350 Contingency Appropriations	0	0	20,500
5410 Other Services & Charges	413	0	100
5540 Travel	0	0	
TOTAL APPROPRIATIONS	413	6,226	54,987
FUND BALANCE ENDING	56,229	53,003	16
TOTAL BAIL BOND BOARD FUND	$ 56,642	$ 59,229	$ 55,003

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1303 CAF EMPLYS BENEFIT FUND			
REVENUES			
4399 Other Forfeitures	$ 4,143	$ 0	$ 0
4601 Interest Income	52	10	0
4781 Other Income	111	28	0
TOTAL REVENUES	4,306	38	0
FUND BALANCE BEGINNING	24,729	29,035	29,073
TOTAL AVAILABLE RESOURCES	$ 29,035	$ 29,073	$ 29,073
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	29,073
5410 Other Services & Charges	0	0	0
TOTAL APPROPRIATIONS	0	0	29,073
FUND BALANCE ENDING	29,035	29,073	0
TOTAL CAF EMPLYS BENEFIT FUND	$ 29,035	$ 29,073	$ 29,073

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1304 COUNTY RECORDS MGMT FUND			
REVENUES			
4307 Fees of Office	$ 127,106	$ 94,870	$ 125,000
TOTAL REVENUES	127,106	94,870	125,000
TRANSFERS-IN			
4913 Special Revenue	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	127,106	94,870	125,000
FUND BALANCES, BEGINNING	38,278	65,168	58,869
TOTAL AVAILABLE RESOURCES	$ 165,384	$ 160,038	$ 183,869
APPROPRIATIONS			
5125 Salaries- Overtime	$ 344	$ 474	$ 0
5126 Salaries - Temporary	31,522	33,016	62,400
5150 Employee Benefits	2,557	1,886	4,991
5210 Office Expense & Supplies	0	0	0
5350 Contingency Appropriations	0	0	16,875
TOTAL APPROPRIATIONS	34,423	35,376	84,266
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6213 To Records Imaging 0131	65,793	65,793	85,000
6220 To Main Grant	0	0	0
TOTAL TRANSFERS-OUT	65,793	65,793	85,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	100,216	101,169	169,266
FUND BALANCES, ENDING	65,168	58,869	14,603
TOTAL COUNTY RECORDS MGMT	$ 165,384	$ 160,038	$ 183,869

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1305 COURTHOUSE SECURITY FUND			
REVENUES			
4307 Fees of Office	$ 0	$ 0	$ 0
4347 Security Fee	148,121	151,723	157,000
4795 Refunds & Reimbursements	0	0	0
4425 Other Income	18,760	23,780	15,000
TOTAL REVENUES	166,881	175,503	172,000
FUND BALANCES, BEGINNING	4,661	4,840	415
TOTAL AVAILABLE RESOURCES	$ 171,542	$ 180,343	$ 172,415
APPROPRIATIONS			
5123 Salary - Regular	$ 25,589	$ 26,085	$ 26,416
5125 Salaries - Overtime	171	0	0
5131 Salary - Longevity	658	716	718
5150 Employees Benefits	10,543	12,141	11,796
5180 Other Personnel Expense	121,279	125,401	125,000
5210 Office Expense & Supplies	57	823	100
5240 Maint & Repair - Vehicle & Equip	0	601	100
5260 Maint & Repair - Bldgs & Grounds	3,247	6,838	785
5300 Professional Services	0	0	0
5410 Other Services & Charges	5,158	7,323	7,500
5540 Travel	0	0	0
TOTAL APPROPRIATIONS	166,702	179,928	172,415
TRANSFERS-OUT			
6211 To General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	166,702	179,928	172,415
FUND BALANCES, ENDING	4,840	415	0
TOTAL COURTHOUSE SECURITY	$ 171,542	$ 180,343	$ 172,415

1305 COURTHOUSE SECURITY FUND

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Secretary	14A	1	1	1	$ 26,416
	TOTAL	1	1	1	$ 26,416

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1306 Drug Court Fees			
REVENUES			
4855-Drug Program Fees	$ 20,815	$ 22,267	$ 40,000
TOTAL REVENUES	20,815	22,267	40,000
TOTAL FUND BALANCES, BEGINNING	11,832	19,697	964
TOTAL AVAILABLE RESOURCES	$ 32,647	$ 41,964	$ 40,964
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	12,950	0	0
TOTAL APPROPRIATIONS	12,950	0	0
TRANSFERS-OUT			
6211 Transfer to General Fund	0	41,000	40,000
TOTAL TRANSFERS-OUT	0	41,000	40,000
TOTAL APPROPRIATIONS & TRANSFERS OUT	12,950	41,000	40,000
TOTAL FUND BALANCES, ENDING	19,697	964	964
TOTAL DRUG COURT FEES BALANCE	$ 32,647	$ 41,964	$ 40,964

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1307 OFFSHORE LEASING FEDERAL RESERVES (GOMESA)			
REVENUES			
4463 Federal Grants	$ 29,025	$ 3,267	$ 3,000
TOTAL REVENUES	29,025	3,267	3,000
TRANSFERS-IN			
4913 Special Revenue	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	29,025	3,267	3,000
FUND BALANCES, BEGINNING	0	22,133	11,049
TOTAL AVAILABLE RESOURCES	$ 29,025	$ 25,400	$ 14,049
APPROPRIATIONS			
5180 Other Personnel	$ 5,986	$ 14,351	$ 0
5210 Office Expense & Supplies	0	0	0
5260 Maint & Repair - Bldgs & Grounds	906	0	0
5350 Contingency Appropriations	0	0	14,049
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	6,892	14,351	14,049
TRANSFERS-OUT			
6211 To General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	6,892	14,351	14,049
FUND BALANCES, ENDING	22,133	11,049	0
TOTAL OFFSHORE LEASING	$ 29,025	$ 25,400	$ 14,049

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1308 JP TECH FUND			
REVENUES			
4540 Tech Fee JP 1-1	$ 8,234	$ 7,805	$ 8,000
4541 Tech Fee JP 1-2	6,965	6,708	6,000
4542 Tech Fee JP 1-3	7,151	8,411	7,000
4543 Tech Fee JP 2-1	6,796	9,618	6,400
4544 Tech Fee JP 2-2	3,333	3,653	3,500
4545 Tech Fee JP 3	3,600	3,860	3,000
4546 Tech Fee JP 4	3,945	3,045	4,000
4547 Tech Fee JP 5-1	6,670	6,892	6,000
4548 Tech Fee JP 5-2	2,949	2,615	3,200
TOTAL REVENUES	49,643	52,607	47,100
TRANSFERS-IN			
4919 From Capital Projects	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-IN	49,643	52,607	47,100
FUND BALANCES, BEGINNING	83,728	133,371	185,978
TOTAL AVAILABLE RESOURCES	$ 133,371	$ 185,978	$ 233,078
APPROPRIATIONS			
5210 Office Supplies and Expense	$ 0	$ 0	$ 0
5350 Contingency Appropriations	0	0	233,078
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	233,078
TRANSFERS-OUT			
6211 To General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	233,078
FUND BALANCES, ENDING	133,371	185,978	0
TOTAL JP TECH FUND	$ 133,371	$ 185,978	$ 233,078

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ROADS, BRIDGES & TRANSPORTATION			
1309 RTA STREET IMPROVEMENT			
REVENUES			
4410 Interlocal Contract Agreement	$ 0	$ 91,472	$ 90,000
TOTAL REVENUES	0	91,472	90,000
FUND BALANCES, BEGINNING	322,336	225,008	315,670
TOTAL AVAILABLE RESOURCES	$ 322,336	$ 316,480	$ 405,670
APPROPRIATIONS			
5240 Maint & Repair - Vehicles & Equip	$ 0	$ 0	$ 0
5260 Maint & Repair - Bldgs & Grounds	5,700	0	0
5270 Maint & Repair - Road & Bridge	1,300	810	405,670
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5611 Capital Outlay	7,590	0	0
TOTAL APPROPRIATIONS	14,590	810	405,670
TRANSFERS-OUT			
6212 To Road Fund	0	0	0
6219 To Capital Projects	0	0	0
6220 To Grants Fund	82,738	0	0
TOTAL TRANSFERS-OUT	82,738	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	97,328	810	405,670
FUND BALANCES, ENDING	225,008	315,670	0
TOTAL RTA STREET IMPROVEMENT	$ 322,336	$ 316,480	$ 405,670

STATE OF TEXAS
COUNTY OF NUECES

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1311 CHILD SAFETY			
REVENUES			
4119 Child Safety Fee	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
FUND BALANCES, BEGINNING	15,367	15,367	15,367
TOTAL AVAILABLE RESOURCES	$ 15,367	$ 15,367	$ 15,367
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$ 15,367
TOTAL APPROPRIATIONS	0	0	15,367
FUND BALANCES, ENDING	15,367	15,367	0
TOTAL CHILD SAFETY FUND	$ 15,367	$ 15,367	$ 15,367

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ADMIN OF JUSTICE			
1312 APPELLATE JUDICIAL FUND			
REVENUES			
4020 Fees of Office	$ 29,032	$ 30,342	$ 28,500
4410 Inter-Governmental Agreement	104,755	102,254	102,254
TOTAL REVENUES	133,787	132,596	130,754
FUND BALANCES, BEGINNING	3,575	0	0
TOTAL AVAILABLE RESOURCES	$ 137,362	$ 132,596	$ 130,754
APPROPRIATIONS			
5132 Salary - Supplement	$ 45,000	$ 45,000	$ 45,000
5150 Employee Benefits	11,501	12,484	12,059
5180 Other Personnel Expense	0	0	0
5181 Car Allowance	62,000	62,000	50,000
5210 Office Expense & Supplies	0	520	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	10,293	6,601	4,949
TOTAL APPROPRIATIONS	128,794	126,605	112,008
TRANSFERS-OUT			
6211 To General Fund	8,568	5,991	5,991
TOTAL TRANSFERS OUT	8,568	5,991	5,991
TOTAL APPROPRIATIONS & TRANSFERS-OUT	137,362	132,596	117,999
FUND BALANCES, ENDING	0	0	12,755
TOTAL APPELLATE JUDICIAL FUND	$ 137,362	$ 132,596	$ 130,754

1312 APPELLATE JUDICIAL FUND

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Chief Justice	02E	1	1	1	$ -
Justices	02E	5	5	5	0
	TOTAL	6	6	6	$ -

SUPPLEMENTAL PAY

Chief Justice		$ 7,500
Justices (5)		37,500
	TOTAL	$ 45,000

REIMBURSEMENTS

Received From		Outside Source
1. Portion of salaries, car allowance, benefits and expenditures are reimbursed by other counties in the judicial districts.		$ 102,254
	TOTAL	$ 102,254

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ADMIN OF JUSTICE			
1314 COURT REPORTER SERVICE FEE			
REVENUES			
4348 Court Reporter Fee	100,995	98,000	98,000
4849 Overage (Shortage)	0	0	0
TOTAL REVENUES	100,995	98,000	98,000
FUND BALANCES, BEGINNING	0	0	0
TOTAL AVAILABLE RESOURCES	$ 100,995	$ 98,000	$ 98,000
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$ 0
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6211 To General Fund	100,995	98,000	98,000
6220 To Grants Fund	0	0	0
TOTAL TRANSFERS-OUT	100,995	98,000	98,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	100,995	98,000	98,000
FUND BALANCES, ENDING	0	0	0
TOTAL COURT REPORTER SERVICE FEE	$ 100,995	$ 98,000	$ 98,000

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1337 CONTROLLED SUBSTANCE ACT			
REVENUES			
4795 Reimbursement - Other	$ 0	$ 0	$ 0
4801 Restitution	0	0	0
4810 Donations	0	0	0
TOTAL REVENUES	0	0	0
FUND BALANCES, BEGINNING	14,878	14,878	14,878
TOTAL AVAILABLE RESOURCES	$ 14,878	$ 14,878	$ 14,878
APPROPRIATIONS			
5210 Office Expense & Supplies	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5350 Contingency Appropriations	0	0	14,878
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	14,878
FUND BALANCES, ENDING	14,878	14,878	0
TOTAL CONTROLLED SUBSTANCE ACT	$ 14,878	$ 14,878	$ 14,878

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL ADMINISTRATION			
1352 ENERGY SAVINGS DEBT SERVICE			
REVENUES			
4792 Other Income	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	0	0	0
4913 From Special Revenue Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	0	0	0
FUND BALANCES, BEGINNING	0		0
TOTAL AVAILABLE RESOURCES	$ 0	$ 0	$ 0
APPROPRIATIONS			
5410 Other Services & Charges	$ 0	$ 0	$ 0
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6228 To Juvenile Grants	$ 0	$ 0	$ 0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	0
FUND BALANCES, ENDING	0	0	0
TOTAL ENERGY SAVINGS DEBT SERVICE	$ 0	$ 0	$ 0

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - SOCIAL SERVICES			
1374 CHILD ABUSE PREVENTION			
REVENUES			
4689 Fees of Office	0	400	400
4461 Intergovernmental Revenues	0	0	0
TOTAL REVENUES	0	400	400
FUND BALANCES, BEGINNING	0	0	400
TOTAL AVAILABLE RESOURCES	$ 0	$ 400	$ 800
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$ 0
5410 Other Services & Charges	0	0	800
TOTAL APPROPRIATIONS	0	0	800
FUND BALANCES, ENDING	0	400	0
TOTAL CHILD ABUSE PREVENTION	$ 0	$ 400	$ 800

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - BUILDINGS & FACILITIES			
1375 SHOWBARN			
REVENUES			
4656 Fees of Office	0	13,000	2,000
4461 Intergovernmental Revenues	0	0	0
TOTAL REVENUES	0	13,000	2,000
FUND BALANCES, BEGINNING	0	0	13,000
TOTAL AVAILABLE RESOURCES	$ 0	$ 13,000	$ 15,000
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$ 0
5410 Other Services & Charges	0	0	0
TOTAL APPROPRIATIONS	0	0	0
FUND BALANCES, ENDING	0	13,000	15,000
TOTAL SHOWBARN	$ 0	$ 13,000	$ 15,000

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - SOCIAL SERVICES			
1379 FAMILY PROTECTION			
REVENUES			
4656 Fees of Office	19,255	15,705	20,000
4461 Intergovernmental Revenues	0	0	0
TOTAL REVENUES	19,255	15,705	20,000
FUND BALANCES, BEGINNING	3,871	23,126	16,648
TOTAL AVAILABLE RESOURCES	$ 23,126	$ 38,831	$ 36,648
APPROPRIATIONS			
5350 Contingency Appropriations	$ 0	$ 0	$
5410 Other Services & Charges	0	22,183	36,648
TOTAL APPROPRIATIONS	0	22,183	36,648
FUND BALANCES, ENDING	23,126	16,648	0
TOTAL FAMILY PROTECTION	$ 23,126	$ 38,831	$ 36,648

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ADMIN OF JUSTICE			
1380 JUVENILE CASE MANAGER (JCM)			
REVENUES			
4497 JP Case Management Fees	56,743	60,892	57,000
4498 Misdemeanor Case Management Fees	0	0	0
TOTAL REVENUES	56,743	60,892	57,000
FUND BALANCE, BEGINNING	54,028	63,900	70,023
TOTAL AVAILABLE RESOURCES	$ 110,771	$ 124,792	$ 127,023
APPROPRIATIONS			
5123 Salaries - Regular	$ 36,441	$ 37,203	$ 36,785
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	0	0
5150 Employee Benefits	9,411	11,725	10,529
5210 Office Expense & Supplies	129	53	700
5230 Telephone & Utilities	366	405	600
5240 Maint & Repair - Vehicles & Equip	119	2,091	2,500
5241 Gasoline /Fuel	330	732	960
5300 Professional Services	75	0	0
5350 Contingency Appropriations	0	0	2,172
5410 Other Services & Charges	0	292	350
5441 Insurance & Bond Premium	0	579	577
5510 Other Expenses	0	1,128	0
5540 Travel	0	561	450
TOTAL APPROPRIATIONS	46,871	54,769	55,623
FUND BALANCES, ENDING	63,900	70,023	71,400
TOTAL JUVENILE CASE MANAGER	$ 110,771	$ 124,792	$ 127,023

1380 JUVENILE CASE MANAGER

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Juvenile Case Manager	23A	1	1	1	$ 36,785
	TOTAL	1	1	1	$ 36,785

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - ADMIN OF JUSTICE			
1382 COUNTY COURT/DISTRICT COURT TECH FUND			
REVENUES			
4450 CC/DC Technology Fee	0	28	21,720
4498 Misdemeanor Case Management Fees	0	0	0
TOTAL REVENUES	0	28	21,720
FUND BALANCE, BEGINNING	0	0	28
TOTAL AVAILABLE RESOURCES	$ 0	$ 28	$ 21,748
APPROPRIATIONS			
5210 Office Expense & Supplies	0	0	0
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5241 Gasoline /Fuel	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	0	0	0
5510 Other Expenses	0	0	0
5540 Travel	0	0	0
TOTAL APPROPRIATIONS	0	0	0
TRANSFERS-OUT			
6213 Trf to 0131 Records Imaging	0	0	21,748
TOTAL TRANSFERS-OUT	0	0	21,748
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	21,748
FUND BALANCES, ENDING	0	28	0
TOTAL CC/DC TECH FUND	$ 0	$ 28	$ 21,748

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - GENERAL GOVERNMENT			
1393 PRISON CONTRACT FUND (LCS)			
REVENUES			
4415 Housing Federal Inmates	$ 19,715,296	$ 22,827,090	$ 31,787,600
4499 LCS Housing Costs	(18,913,651)	(21,952,729)	(30,713,225)
TOTAL REVENUES	801,645	874,361	1,074,375
TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	801,645	874,361	1,074,375
FUND BALANCES, BEGINNING	400,022	268,595	69,488
TOTAL AVAILABLE RESOURCES	$ 1,201,667	$ 1,142,956	$ 1,143,863
APPROPRIATIONS			
5123 Salaries - Regular	$ 0	$ 0	$ 34,323
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	0	0
5132 Salaries - Supplemental Pay	7,688	7,687	7,691
5150 Employee Benefits	2,262	2,781	8,606
5210 Office Expense & Supplis	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5350 Contingency Appropriations	0	0	30,243
5640 Capital Outlay	13,122	0	
TOTAL APPROPRIATIONS	23,072	10,468	80,863
TRANSFERS-OUT			
6211 To General Fund	910,000	1,063,000	1,063,000
TOTAL TRANSFERS-OUT	910,000	1,063,000	1,063,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	933,072	1,073,468	1,143,863
FUND BALANCES, ENDING	268,595	69,488	0
TOTAL PRISON CONTRACT FUND	$ 1,201,667	$ 1,142,956	$ 1,143,863

Note: Budget based on 1,675 (850 @ LaVilla/ 825 @ Coastal Bend) federal inmates.
La Villa Facility contract price $52.00; subcontract price $49.75.
Coastal Bend Facility contract price $52.00; subcontract price $50.75.

1393 PRISON CONTRACT FUND

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Deputy Sheriff	02	0	1	0	$ -
Sergeant	03	0	0	1	34,323
	TOTAL	0	1	1	$ 34,323

County Attorney Supplement

Special Revenue Funds

The following funds are under
the authority of the County Attorney

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY ATTORNEY - GENERAL GOVERNMENT			
1325 CA - SUPPLEMENTAL FUNDS			
REVENUES			
4793 Salary Reimbursements	$ 62,500	$ 62,500	$ 62,500
TOTAL REVENUES	62,500	62,500	62,500
TRANSFERS-IN			
4913 From Special Revenue Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	62,500	62,500	62,500
FUND BALANCES, BEGINNING	44,860	45,174	46,398
TOTAL AVAILABLE RESOURCES	$ 107,360	$ 107,674	$ 108,898
APPROPRIATIONS			
5123 Salary - Regular	$ 0	$ 0	$ 0
5132 Salaries - Supplemental Pay	62,186	61,276	62,500
5150 Employees Benefits	0	0	0
5210 Office Expense & Supplies	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	46,398
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	62,186	61,276	108,898
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6213 To Special Rev Fund 0130	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	62,186	61,276	108,898
FUND BALANCES, ENDING	45,174	46,398	0
TOTAL CA - SUPPLEMENTAL FUNDS	$ 107,360	$ 107,674	$ 108,898

STATE OF TEXAS
COUNTY OF NUECES

County Clerk

Special Revenue Funds

The following funds are under
the authority of the County Clerk

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY CLERK - GENERAL GOVERNMENT			
0139 RECORDS ARCHIVE FEE			
REVENUES			
4347 Archival Fee County Clerk	$ 206,013	$ 217,831	$ 200,000
4600 Investment Income	0	0	0
TOTAL REVENUES	206,013	217,831	200,000
TRANSFERS IN			
4911 From General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	206,013	217,831	200,000
FUND BALANCES, BEGINNING	1,274,003	1,480,016	1,697,847
TOTAL AVAILABLE RESOURCES	$ 1,480,016	$ 1,697,847	$ 1,897,847
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5220 Food & Kitchen Supplies	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Ground	0	0	0
5350 Contingency Appropriations	0	0	1,675,521
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	0
TOTAL APPROPRIATIONS	0	0	1,675,521
FUND BALANCES, ENDING	1,480,016	1,697,847	222,326
TOTAL RECORDS ARCHIVE FEE	$ 1,480,016	$ 1,697,847	$ 1,897,847

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY CLERK - GEN GOVERNMENT			
1313 VOTING MACHINE SINKING FUND			
REVENUES			
4783 Election Reimbursements	$ 223,204	$ 205,071	$ 156,000
TOTAL REVENUES	223,204	205,071	156,000
TRANSFERS-IN			
4911 From General Fund	0	0	
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	223,204	205,071	156,000
FUND BALANCES , BEGINNING	29,777	252,981	458,052
TOTAL AVAILABLE RESOURCES	$ 252,981	$ 458,052	$ 614,052
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5220 Food & Kitchen Supplies	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Ground	0	0	0
5350 Contingency Appropriations	0	0	614,052
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	614,052
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6213 To Records Imaging Dept 0131	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	614,052
FUND BALANCES, ENDING	252,981	458,052	0
TOTAL VOTING MACHINE SINKING FUND	$ 252,981	$ 458,052	$ 614,052

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY CLERK - GEN GOVERNMENT			
1315 CC RECORDS MANAGEMENT			
REVENUES			
4346 County Clerk Mgmt Fees	$ 289,976	$ 283,979	$ 305,000
4783 Intergovernmental Revenue	497	0	0
4802 Other Income	0	0	0
TOTAL REVENUES	290,473	283,979	305,000
TRANSFERS-IN			
4911 From General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	290,473	283,979	305,000
FUND BALANCES , BEGINNING	467,264	377,779	314,728
TOTAL AVAILABLE RESOURCES	$ 757,737	$ 661,758	$ 619,728
APPROPRIATIONS			
5123 Salaries - Regular	$ 38,508	$ 47,551	$ 47,025
5125 Salaries - Overtime	1,770	361	5,540
5126 Salaries - Temporaries	34,120	34,379	56,722
5132 Salaries - Supplement	19,903	17,947	20,788
5150 Employee Benefits	16,805	21,650	25,896
5210 Office Expense & Supplies	48,577	420	15,000
5217 Postage	0	100	0
5220 Food & Edible Items	36	0	0
5230 Telephone & Utilities	1,682	1,958	2,000
5240 Maint & Repair - Vehicles & Equip	0	0	4,000
5300 Professional Services	3,068	200	4,000
5350 Contingency Appropriations	0	0	132,027
5410 Other Services & Charges	19,383	20,196	22,000
5510 Other Expense	101,557	98,277	200,000
5540 Travel	7,046	0	6,600
5610 Capital Outlay	12,284	25,861	50,000
TOTAL APPROPRIATIONS	304,739	268,900	591,598
TRANSFERS-OUT			
6211 To General Fund	25,219	28,130	28,130
6213 To Records Imaging Dept 0131	50,000	50,000	0
TOTAL TRANSFERS-OUT	75,219	78,130	28,130
TOTAL APPROPRIATIONS & TRANSFERS-OUT	379,958	347,030	619,728
FUND BALANCES, ENDING	377,779	314,728	0
TOTAL RECORDS MGMT	$ 757,737	$ 661,758	$ 619,728

1315 CC RECORDS MANAGEMENT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Records Mgt & Equip Tech	14A	1	1	1	$ 24,080
Senior Clerk	13A	1	1	1	22,945
	TOTAL	2	2	2	$ 47,025

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY CLERK - GEN GOVERNMENT			
1316 ELECTION SERVICES			
REVENUES			
4785 Election Revenue	$ 69,394	$ 63,004	$ 60,000
4890 Refunds	28	0	0
TOTAL REVENUES	69,422	63,004	60,000
FUND BALANCE, BEGINNING	34,978	65,450	65,450
TOTAL AVAILABLE RESOURCES	$ 104,400	$ 128,454	$ 125,450
APPROPRIATIONS			
5123 Salaries - Regular	$ 19,090	$ 46,413	$ 45,890
5125 Salaries - Overtime	3,633	0	1,000
5131 Salaries-Longevity	2,139	1,797	1,798
5150 Employee Benefits	7,652	13,719	13,119
5210 Office Expense & Supplies	0	0	5,000
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Grounds	0	0	0
5300 Professional Services	1,476	900	2,000
5350 Contingency Appropriations	0	0	17,000
5410 Other Services & Charges	0	175	0
5540 Travel	3,302	0	0
5610 Capital Outlay	1,658	0	0
TOTAL APPROPRIATIONS	38,950	63,004	85,807
FUND BALANCES, ENDING	65,450	65,450	39,643
TOTAL ELECTION SERVICES	$ 104,400	$ 128,454	$ 125,450

1316 ELECTION SERVICES

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Election Clerk	13A	1	1	1	$ 22,945
Warehouse Clerk	13A	1	1	1	22,945
	TOTAL	2	2	2	$ 45,890

Tax Assessor

Special Revenue Funds

The following funds are under
the authority of the Tax Assessor

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
TAX ASSESSOR-COLLECTOR - GENERAL GOVERNMENT			
1348 VIT ESCROW			
REVENUES			
4601 Investment Income	$ 7,706	$ 1,077	$ 1,000
TOTAL REVENUES	7,706	1,077	1,000
FUND BALANCES, BEGINNING	146,358	138,181	124,643
TOTAL AVAILABLE RESOURCES	$ 154,064	$ 139,258	$ 125,643
APPROPRIATIONS			
5126 Salary - Temporaries	$ 0	$ 0	$ 16,000
5132 Salary - Supplement	11,883	11,882	11,883
5150 Employee Benefits	2,369	2,733	3,983
5240 Maint & Repair - Vehicle & Equip	0	0	5,000
5350 Contingency Appropriations	0	0	79,370
5410 Other Services & Charges	0	0	500
5540 Travel	1,631	0	9,000
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	15,883	14,615	125,736
TRANSFERS-OUT			
6211 Transfer to General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	15,883	14,615	125,736
FUND BALANCES, ENDING	138,181	124,643	(93)
TOTAL VIT ESCROW	$ 154,064	$ 139,258	$ 125,643

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
TAX ASSESSOR-COLLECTOR - GENERAL GOVERNMENT			
1381 VOTER REGISTRATION - CHP. 19 FUNDS			
REVENUES			
4468 Other State Revenues	$ 20,727	$ 45,000	$ 86,822
TOTAL REVENUES	20,727	45,000	86,822
FUND BALANCES, BEGINNING	0	0	0
TOTAL AVAILABLE RESOURCES	$ 20,727	$ 45,000	$ 86,822
APPROPRIATIONS			
5126 Salaries - Temporaries	$ 13,869	$ 5,000	$ 15,000
5150 Employee Benefits	1,118	388	1,190
5230 Telephone & Utilities	0	0	0
5300 Professional Services	750	3,200	5,000
5350 Contingency Appropriations	0	0	62,632
5410 Other Services & Charges	2,734	26,500	1,000
5540 Travel	2,256	3,669	1,000
5610 Capital Outlay	0	6,243	1,000
TOTAL APPROPRIATIONS	20,727	45,000	86,822
TRANSFERS-OUT			
6211 Transfer to General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	20,727	45,000	86,822
FUND BALANCES, ENDING	0	0	0
TOTAL VIT ESCROW	$ 20,727	$ 45,000	$ 86,822

Juvenile Program

Special Revenue Funds

The following funds are under
the authority of the Juvenile Board

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
JUVENILE PROGRAMS - ADMIN OF JUSTICE			
1317 Title IV - E TJPC			
REVENUES			
4463 Federal Funds	$ 37,467	$ 116,437	$ 118,000
4471 Commission/Collection Costs (Note below)	12,660	(1,150)	(600)
4611 Investment Income	32,056	21,009	5,000
4795 Refunds & Reimbursements	0	1,275	1,000
TOTAL REVENUES	82,183	137,571	123,400
TRANSFERS-IN			
4928 From TJPC Grant Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	82,183	137,571	123,400
FUND BALANCES, BEGINNING	1,064,661	554,206	103,663
TOTAL AVAILABLE RESOURCES	$ 1,146,844	$ 691,777	$ 227,063
APPROPRIATIONS			
5123 Salaries - Regular	$ 45,135	$ 45,612	$ 0
5125 Salaries - Overtime	60	0	0
5131 Salaries - Longevity	658	718	0
5132 Salaries - Supplemental	0	0	0
5150 Employee Benefits	11,674	12,909	0
5185 Contract Personnel	14,104	14,200	0
5210 Office Expense & Supplies	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	64,715
5423 Boarding Care, Juv & Foster	102,819	185,604	162,348
5455 Services-Other	191,816	112,187	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	366,266	371,230	227,063
TRANSFERS-OUT			
6211 To General Fund	177,710	186,550	0
6220 To Main Grant Fund	27,824	30,334	0
6228 To TJPC Fund	20,838	0	0
TOTAL TRANSFERS-OUT	226,372	216,884	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	592,638	588,114	227,063
FUND BALANCES, ENDING	554,206	103,663	0
TOTAL TITLE IV - E	$ 1,146,844	$ 691,777	$ 227,063

Note: Commissions are paid at 15%.

1317 TJPC - Title IV E

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Intermediate Clerk	11A	1	1	0	$ -
Receptionist/Secretary	14A	0	0	0	0
Secretary	14A	1	1	0	0
	TOTAL	2	2	0	$ -

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
JUVENILE PROGRAMS - ADMIN OF JUSTICE			
1318 JJAEP School Operating			
REVENUES			
4410 Interlocal Governmental	$ 810,269	$ 950,362	$ 757,000
4461 State Grants	0	48,445	0
4610 Investment Income	0	0	0
4795 Other Reimbursements	0	0	0
TOTAL REVENUES	810,269	998,807	757,000
TRANSFERS-IN			
4920 From Main Grant Fund	0	0	0
4928 From TJPC Grant Fund	7,979	0	0
TOTAL TRANSFERS-IN	7,979	0	0
TOTAL REVENUES & TRANSFERS-IN	818,248	998,807	757,000
FUND BALANCES, BEGINNING	78,027	30,967	178,503
TOTAL AVAILABLE RESOURCES	$ 896,275	$ 1,029,774	$ 935,503
APPROPRIATIONS			
5240 Maint & Repair - Equip & Vehicles	$ 0	$ 0	$ 0
5300 Professional Services	855,308	851,271	811,000
5350 Contingency Appropriations	0	0	124,503
5410 Other Services & Charges	10,000	0	0
5540 Travel Expense	0	0	0
TOTAL APPROPRIATIONS	865,308	851,271	935,503
FUND BALANCES, ENDING	30,967	178,503	0
TOTAL JUVENILE SCHOOL OPERATING	$ 896,275	$ 1,029,774	$ 935,503

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
JUVENILE PROGRAMS - ADMIN OF JUSTICE			
1319 Interest on TJPC Monies			
REVENUES			
4600 Interest & Investment Income	$ 1,808	$ 484	$ 500
4890 Refunds & Reimbursements	0	0	0
TOTAL REVENUES	1,808	484	500
TRANSFERS-IN			
4928 From TJPC Grant Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	1,808	484	500
FUND BALANCES, BEGINNING	37,815	10,850	10,145
TOTAL AVAILABLE RESOURCES	$ 39,623	$ 11,334	$ 10,645
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 82	$ 0	$ 0
5220 Food & Kitchen Expense	1,221	927	1,000
5240 Maint & Repair - Equip & Veh	249	0	0
5300 Professional Services	5,540	0	0
5315 Audit Services	0	0	0
5350 Contingency Appropriations	0	0	9,145
5410 Other Services & Charges	0	262	500
5540 Travel	0	0	0
5610 Capital Outlay	21,681	0	0
TOTAL APPROPRIATIONS	28,773	1,189	10,645
TRANSFERS-OUT			
6220 To Special Revenue Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	28,773	1,189	10,645
FUND BALANCES, ENDING	10,850	10,145	0
TOTAL INTEREST on TJPC MONIES	$ 39,623	$ 11,334	$ 10,645

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
JUVENILE PROGRAMS - ADMIN OF JUSTICE			
1320 CHILDREN'S FUND			
REVENUES			
4795 Refunds & Reimbursements	$ 0	$ 0	$ 0
4810 Donations	0	0	0
TOTAL REVENUES	0	0	0
FUND BALANCES, BEGINNING	3,232	0	0
TOTAL AVAILABLE RESOURCES	$ 3,232	$ 0	$ 0
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 413	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	2,819	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	3,232	0	0
FUND BALANCE, ENDING	0	0	0
TOTAL CHILDREN'S FUND	$ 3,232	$ 0	$ 0

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
JUVENILE PROGRAMS - ADMIN OF JUSTICE			
1321 JUVENILE PROBATION FEES			
REVENUES			
4359 Juvenile Probation Fees	$ 11,458	$ 6,522	$ 10,000
4510 Graffiti Eradication	0	0	0
4510 Other Income	6,389	705	0
TOTAL REVENUES	17,847	7,227	10,000
FUND BALANCES, BEGINNING	26,396	32,117	37,548
TOTAL AVAILABLE RESOURCES	$ 44,243	$ 39,344	$ 47,548
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5300 Professional Services	11,136	0	10,000
5350 Contingency Appropriations	0	0	36,348
5410 Other Services & Charges	0	697	0
5940 Insurance Fund	990	1,099	0
TOTAL APPROPRIATIONS	12,126	1,796	46,348
TRANSFERS-OUT			
6220 To Main Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	12,126	1,796	46,348
FUND BALANCE, ENDING	32,117	37,548	1,200
TOTAL JUVENILE PROBATION FEES	$ 44,243	$ 39,344	$ 47,548

District Attorney

Special Revenue Funds

The following funds are under
the authority of the District Attorney

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
DISTRICT ATTORNEY - ADMIN OF JUSTICE			
1323 PRETRIAL INTERVENTION PROGRAM			
REVENUES			
4487 Pre-trail Diversion	$ 124,704	$ 332,176	$ 300,000
TOTAL REVENUES	124,704	332,176	300,000
FUND BALANCES, BEGINNING	0	124,704	129,324
TOTAL AVAILABLE RESOURCES	$ 124,704	$ 456,880	$ 429,324
APPROPRIATIONS			
5123 Salary - Regular	$ 0	$ 41,478	$ 86,445
5131 Salaries - Longevity	0	0	0
5150 Employees Benefits	0	9,339	6,990
5180 Other Personel Expense	0	768	1,439
5300 Professional Services	0	0	0
5350 Reserve Appropriations	0	0	50,000
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	51,585	144,874
TRANSFERS-OUT			
6211 To General Fund	0	275,971	175,000
TOTAL TRANSFERS-OUT	0	275,971	175,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	327,556	319,874
FUND BALANCE ENDING	124,704	129,324	109,450
TOTAL PRETRIAL INTERVENTION PROGRAM	$ 124,704	$ 456,880	$ 429,324

1323 PRETRIAL DIVERSION PROGRAM

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst DA-Misdemeanor Atty I	27B	0	0	2	$ 86,445
	TOTAL	0	0	2	$ 86,445

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
DISTRICT ATTORNEY - ADMIN OF JUSTICE			
1326 HOT CHECK			
REVENUES			
4422 Hot Check Revenues	$ 45,833	$ 14,159	$ 35,000
4601 Interest Income	0	25	0
4795 Reimbursement - Other	0	0	0
4802 Other Income	3,227	0	0
TOTAL REVENUES	49,060	14,184	35,000
FUND BALANCES, BEGINNING	94,461	71,795	57,595
TOTAL AVAILABLE RESOURCES	$ 143,521	$ 85,979	$ 92,595
APPROPRIATIONS			
5123 Salary - Regular	$ 46,507	$ 19,422	$ 51,148
5125 Salaries - Overtime	0	0	0
5126 Salaries - Temporaries	0	0	0
5131 Salaries - Longevity	2,937	807	2,997
5150 Employees Benefits	17,981	6,117	20,361
5210 Office & Expense & Supplies	4,239	875	1,000
5217 Postage	0	1,163	1,500
5300 Professional Services	0	0	0
5410 Other Services & Charges	62	0	0
TOTAL APPROPRIATIONS	71,726	28,384	77,006
FUND BALANCES, ENDING	71,795	57,595	15,589
TOTAL HOT CHECK	$ 143,521	$ 85,979	$ 92,595

1326 HOT CHECK MISDEMEANOR

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Felony Hot Check Coord	15A	1	0	0	$ -
Sr. Acct Asst Hot Check	14A	1	1	1	24,087
Supervisor Acct Asst Hot Check	16A	1	1	1	27,061
	TOTAL	3	2	2	$ 51,148

District Clerk

Special Revenue Funds

The following funds are under
the authority of the District Clerk

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
DISTRICT CLERK -ADMIN OF JUSTICE			
1378 DISTRICT CLERK RECORDS MGMT FUND			
REVENUES			
4020 Fees of Office	$ 28,985	$ 35,935	$ 33,000
TOTAL REVENUES	28,985	35,935	33,000
FUND BALANCES, BEGINNING	48,027	66,004	85,922
TOTAL AVAILABLE RESOURCES	$ 77,012	$ 101,939	$ 118,922
APPROPRIATIONS			
5125 Salaries - Overtime	0	0	0
5132 Salaries-Supplemental Pay	$ 8,278	$ 11,000	$ 11,800
5150 Employee Benefits	2,730	5,017	3,325
5210 Office Expense & Supplies	0	0	0
5330 Special Personnel Services	0	0	0
5350 Contingency Appropriations	0	0	26,815
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	11,008	16,017	41,940
TRANSFERS-OUT			
6211 General Fund	0	0	0
6213 Special Revnue Fund	0	0	50,000
6220 Main Grant	0	0	0
TOTAL TRANSFERS-OUT	0	0	50,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	11,008	16,017	91,940
FUND BALANCES, ENDING	66,004	85,922	26,982
TOTAL DISTRICT CLERK RECORDS MGMT	$ 77,012	$ 101,939	$ 118,922

County Sheriff

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY SHERIFF - LAW ENFORCEMENT			
1322 COMMUNITY PROJECTS			
REVENUES			
4515 Court Ordered Distribution	$ 0	$ 0	$ 0
4779 Federal OT Reimburse Program	0	0	0
4811 Rentals & Commissions	5,655	5,227	5,000
4890 Refunds	797	98	0
TOTAL REVENUES	6,452	5,325	5,000
TRANSFERS-IN			
4913-Transfer From Special Revenue	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	6,452	5,325	5,000
FUND BALANCES, BEGINNING	26,386	24,903	24,429
TOTAL AVAILABLE RESOURCES	$ 32,838	$ 30,228	$ 29,429
APPROPRIATIONS			
5125 Salaries - Overtime	$ 0	$ 0	$ 0
5210 Office Expense & Supplies	1,992	781	3,000
5220 Food & Kitchen Expense	14	431	100
5350 Contingency Appropriations	0	0	11,000
5410 Other Services & Charges	5,929	2,008	5,000
5610 Capital Outlay	0	2,579	10,000
TOTAL APPROPRIATIONS	7,935	5,799	29,100
FUND BALANCES, ENDING	24,903	24,429	329
TOTAL COMMUNITY PROJECTS	$ 32,838	$ 30,228	$ 29,429

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY SHERIFF - LAW ENFORCEMENT			
1324 INMATE COMMISSARY FUND			
REVENUES			
4601 Interest Income	$ 410	$ 32	$ 50
4795 Other Reimbursements	1,487	264	1,500
4839 Jail Commissary Commission	378,244	281,561	250,000
TOTAL REVENUES	380,141	281,857	251,550
FUND BALANCES, BEGINNING	306,649	347,105	376,175
TOTAL AVAILABLE RESOURCES	$ 686,790	$ 628,962	$ 627,725
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 12,103	$ 14,352	$ 16,000
5217 Postage & Fed Ex	1,996	0	2,000
5240 Maint & Repair - Vehicles & Equip	1,840	5,345	10,000
5260 Maint & Repair - Bldgs & Grounds	30,392	83,663	100,000
5350 Contingency Appropriations	0	0	240,000
5410 Other Services & Charges	130,114	118,836	120,000
5610 Capital Outlay	163,240	30,591	85,000
TOTAL APPROPRIATIONS	339,685	252,787	573,000
FUND BALANCES, ENDING	347,105	376,175	54,725
TOTAL INMATE COMMISSARY FUND	$ 686,790	$ 628,962	$ 627,725

Asset Forfeiture

Special Revenue Funds

Asset forfeiture funds come from Federal and State of Texas cases. Asset forfeiture funds come under the spending authority of each official

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - ADMIN OF JUSTICE			
0135 FEDERAL FORFEITURES - DA			
REVENUES			
4515 Court Ordered Forfeitures	$ 17,145	$ 7,000	$ 0
4601 Investment Income	2,807	2,111	0
4779 Federal Reimbursement	340	0	0
4802 Other Income	0	177	0
TOTAL REVENUES	20,292	9,288	0
TRANSFERS-IN			
4911 From General Fund	0	0	0
4913 From Delq Tax Contract (1306)	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	20,292	9,288	0
FUND BALANCES, BEGINNING	100,796	51,142	860
TOTAL AVAILABLE RESOURCES	$ 121,088	$ 60,430	$ 860
APPROPRIATIONS			
5123 Salaries - Regular	$ 32,405	$ 26,502	$ 0
5125 Salaries - Overtime	5,738	3,218	0
5150 Employee Benefits	16,166	14,328	0
5240 Maint & Repair - Equip & Veh	251	0	0
5241 Gasoline/Fuel	3,369	3,778	0
5350 Contingency Appropriations	0	0	0
5455 Other Services & Charges	976	104	860
5510 Other Expense	10,678	11,640	0
5540 Travel	363	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	69,946	59,570	860
FUND BALANCES, ENDING	51,142	860	0
TOTAL FEDERAL FORFEITURES - DA	$ 121,088	$ 60,430	$ 860

0135 FEDERAL FORFEITURES - DA

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Investigator	20A	1	1	1	$ 32,650
	TOTAL	1	1	1	$ 32,650

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - ADMIN OF JUSTICE			
1328 CH 59 FORFEITURES - DA			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 66,354	$ 95,000	$ 50,000
4601 Investment Income	13,169	13,374	3,000
4468 Other State Revenue	3,996	1,450	0
4800 Other Income	5,408	0	0
TOTAL REVENUES	88,927	109,824	53,000
FUND BALANCES, BEGINNING	540,714	454,466	363,667
TOTAL AVAILABLE RESOURCES	$ 629,641	$ 564,290	$ 416,667
APPROPRIATIONS			
5123 Salary - Regular	$ 104,803	$ 113,796	$ 106,663
5126 Salary - Temporaries	14,484	15,433	0
5132 Salaries -Supplemental Pay	3,848	265	7,936
5150 Employee Benefits	33,529	37,181	36,999
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance	1,439	2,819	1,439
5210 Office Expense & Supplies	58	4,211	200
5230 Telephone & Utilities	0	0	0
5300 Professional Services	2,641	3,057	2,500
5330 Special Personnel Service	6,739	15,358	20,000
5350 Contingency Appropriations	0	0	215,464
5410 Other Services & Charges	7,634	7,348	8,000
5540 Travel	0	655	1,000
5610 Capital Outlay	0	500	1,000
TOTAL APPROPRIATIONS	175,175	200,623	401,201
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6220 To Main Grants	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	175,175	200,623	401,201
FUND BALANCE, ENDING	454,466	363,667	15,466
TOTAL CH 59 FORFEITURES - DA	$ 629,641	$ 564,290	$ 416,667

1328 CH 59 FORFEITURES -DA

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Asst DA-Felony Atty III	31B	1	1	1	$ 53,976
Asst DA - Asset Forfeiture	30A	1	1	1	52,687
	TOTAL	2	2	2	$ 106,663

SUPPLEMENTAL PAY

All assistant prosecutors after accruing at least four years of lifetime service credit are paid $240 per year for each year of lifetime service. (HB No 178)	$ 7,936
TOTAL	$ 7,936

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1329 FEDERAL FORFEITURES - SHERIFF			
REVENUES			
4515 Court Ordered Distribution	$ 144,500	$ 168,000	$ 70,000
4601 Interest Income	4,010	2,696	2,000
4795 Other Reimbursements	10	7,030	0
4890 Refunds & Reimbursements	0	0	0
TOTAL REVENUES	148,520	177,726	72,000
FUND BALANCES, BEGINNING	522,654	603,644	740,698
TOTAL AVAILABLE RESOURCES	$ 671,174	$ 781,370	$ 812,698
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 1,756	$ 24,931	$ 3,000
5220 Food & Kitchen Supplies	0	0	0
5230 Telephone & Utilities	0	0	5,000
5240 Maint & Repair - Vehicles & Equip	10,634	0	0
5300 Professional Services	3,546	3,846	5,000
5350 Contingency Appropriations	0	0	385,028
5410 Other Services & Charges	24,345	5,243	25,000
5540 Travel	0	0	113,000
5610 Capital Outlay	16,249	6,652	150,000
TOTAL APPROPRIATIONS	56,530	40,672	686,028
TRANSFERS-OUT			
6211 To General Fund	11,000	0	0
6220 To Main Grant Fund	0	0	123,457
TOTAL TRANSFERS-OUT	11,000	0	123,457
TOTAL APPROPRIATIONS & TRANFERS-OUT	67,530	40,672	809,485
FUND BALANCES, ENDING	603,644	740,698	3,213
TOTAL FEDERAL FORFEITURES - SHERIFF	$ 671,174	$ 781,370	$ 812,698

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1330 CH 59 FORFEITURES - SHERIFF			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 10,667	$ 637	$ 50,000
4601 Investment Income	1,016	1,146	300
4790 Other Income	0	66,067	0
4795 Refunds & Reimbursements	4,643	0	0
TOTAL REVENUES	16,326	67,850	50,300
TRANSFERS-IN			
4920 From Main Grants	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	16,326	67,850	50,300
FUND BALANCES, BEGINNING	120,775	39,254	54,963
TOTAL AVAILABLE RESOURCES	$ 137,101	$ 107,104	$ 105,263
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 1,536	$ 482	$ 2,000
5220 Food & Kitchen Supplies	1,594	1,605	3,000
5230 Telephone & Utilities	352	0	0
5240 Maint & Repair - Vehicle & Equip	14,644	3,693	20,000
5260 Main & Repair - Bldg & Ground	8,838	0	10,000
5300 Professional Services	1,600	950	5,000
5350 Contingency Appropriations	0	0	25,000
5410 Other Services & Charges	18,444	24,081	20,000
5510 Other Expenses	0		1,000
5540 Travel	1,610	0	5,000
5610 Capital Outlay	49,229	21,330	10,000
TOTAL APPROPRIATIONS	97,847	52,141	101,000
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6220 To Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS - OUT	97,847	52,141	101,000
FUND BALANCES, ENDING	39,254	54,963	4,263
TOTAL CH 59 FORFEITURES - SHERIFF	$ 137,101	$ 107,104	$ 105,263

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1331 CH 59 FORFEITURES - CSTBL 1			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 0	$ 0	$ 0
4601 Investment Income	81	57	0
TOTAL REVENUES	81	57	0
FUND BALANCES, BEGINNING	4,327	4,408	4,465
TOTAL AVAILABLE RESOURCES	$ 4,408	$ 4,465	$ 4,465
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Vehicle & Equip	0	0	0
5330 Special Personnel Service	0	0	0
5350 Contingency Appropriations	0	0	3,780
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	3,780
TRANSFERS-OUT			
6211 Transfers to General Fund	0	0	0
6220 Transfers to Main Grant	0		585
TOTAL TRANSFERS-OUT	0	0	585
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	4,365
FUND BALANCES, ENDING	4,408	4,465	100
TOTAL CH 59 FORFEITURES - CSTBL 1	$ 4,408	$ 4,465	$ 4,465

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1332 CH 59 FORFEITURES - CSTBL 2			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 0	$ 0	$ 0
4601 Investment Income	188	125	0
TOTAL REVENUES	188	125	0
FUND BALANCES, BEGINNING	9,108	9,296	9,421
TOTAL AVAILABLE RESOURCES	$ 9,296	$ 9,421	$ 9,421
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5300 Professional Services	0	0	0
5410 Other Services & Charges	0	0	0
5350 Contingency Appropriations	0	0	8,633
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	8,633
TRANSFERS-OUT			
6220 Transfer to Grant	0	0	585
TOTAL TRANSFERS-OUT	0	0	585
TOTAL APPROPRIATIONS & TRANSFERS OUT	0	0	9,218
FUND BALANCES, ENDING	9,296	9,421	203
TOTAL CH 59 FORFEITURES - CSTBL 2	$ 9,296	$ 9,421	$ 9,421

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1333 CH 59 FORFEITURES - CSTBL 3			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 0	$ 0	$ 0
4601 Investment Income	12	21	0
TOTAL REVENUES	12	21	0
TRANSFERS-IN			
4913 Special Reserve	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS IN	12	21	0
FUND BALANCES, BEGINNING	14,595	14,607	14,628
TOTAL AVAILABLE RESOURCES	$ 14,607	$ 14,628	$ 14,628
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5240 Maint & Repair - Equip & Vehicles	0	0	0
5300 Professional Services	0	0	0
5410 Other Services & Charges	0	0	0
5350 Contingency Appropriations	0	0	14,043
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	14,043
TRANSFERS-OUT			
6220 Transfer to Grant	0	0	585
TOTAL TRANSFERS-OUT	0	0	585
TOTAL APPROPRIATIONS & TRANSFERS OUT	0	0	14,628
FUND BALANCES, ENDING	14,607	14,628	0
TOTAL CH 59 FORFEITURES - CSTBL 3	$ 14,607	$ 14,628	$ 14,628

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1334 CH 59 FORFEITURES - CSTBL 4			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 703	$ 600	$ 0
4601 Investment Income	126	87	0
TOTAL REVENUES	829	687	
FUND BALANCES, BEGINNING	5,799	6,628	6,639
TOTAL AVAILABLE RESOURCES	$ 6,628	$ 7,315	$ 6,639
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5300 Other Personel Services	0	0	0
5350 Contingency Appropriations	0	0	6,054
5410 Other Services & Charges	0	676	0
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	676	6,054
TRANSFERS-OUT			
6220 Transfer to Grants	0	0	585
TOTAL TRANSFERS-OUT	0	0	585
TOTAL APPROPRIATIONS & TRANSFERS OUT	0	676	6,639
FUND BALANCES, ENDING	6,628	6,639	0
TOTAL CH 59 FORFEITURES - CSTBL 4	$ 6,628	$ 7,315	$ 6,639

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1335 CH 59 FORFEITURES - CSTBL 5			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 2,255	$ 0	$ 0
4601 Investment Income	5,051	3,464	3,000
4795 Other Reimbursements	1,820	0	0
TOTAL REVENUES	9,126	3,464	3,000
TRANSFERS-IN			
4911 From General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	9,126	3,464	3,000
FUND BALANCES, BEGINNING	241,784	103,515	48,889
TOTAL AVAILABLE RESOURCES	$ 250,910	$ 106,979	$ 51,889
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 1,903	$ 0
5220 Food & Kitchen Expense	288	201	500
5240 Maint & Repair - Equip & Veh	90,431	21,279	2,000
5260 Maint & Repair - Bldgs & Grounds	240	0	250
5300 Professional Services	2,301	850	3,000
5350 Contingency Appropriations	0	0	36,054
5410 Other Services & Charges	7,451	24,994	2,000
5540 Travel	0	0	2,500
5610 Capital Outlay	46,684	8,863	5,000
TOTAL APPROPRIATIONS	147,395	58,090	51,304
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6220 To Main Grants Fund	0	0	585
TOTAL TRANSFERS-OUT	0	0	585
TOTAL APPROPRIATIONS & TRANSFERS-OUT	147,395	58,090	51,889
FUND BALANCES, ENDING	103,515	48,889	0
TOTAL CH 59 FORFEITURES - CSTBL 5	$ 250,910	$ 106,979	$ 51,889

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1338 FEDERAL FORFEITURES - CSTBL 3			
REVENUES			
4515 Court Ordered Drug Forfeiture	$ 0	$ 0	$ 0
4601 Investment Income	120	74	25
TOTAL REVENUES	120	74	25
FUND BALANCES, BEGINNING	5,457	5,577	5,651
TOTAL AVAILABLE RESOURCES	$ 5,577	$ 5,651	$ 5,676
APPROPRIATIONS			
5240 Maint & Repair - Equip & Veh	$ 0	$ 0	$ 0
5350 Reserve Appropriations	0	0	5,560
5410 Other Services & Charges	0	0	0
5640 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	5,560
TRANSFERS-OUT			
6213 Special Revenue	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	5,560
FUND BALANCES, ENDING	5,577	5,651	116
TOTAL FEDERAL FORFEITURES - CSTBL 3	$ 5,577	$ 5,651	$ 5,676

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
ASSET FORFEITURE FUNDS - LAW ENFORCEMENT			
1347 FEDERAL FORFEITURES - CSTBL 5			
REVENUES			
4515 Court Ordered Distribution	$ 0	$ 0	$ 0
4601 Investment Income	8	8	0
TOTAL REVENUES	8	8	
FUND BALANCES, BEGINNING	415	423	431
TOTAL AVAILABLE RESOURCES	$ 423	$ 431	$ 431
APPROPRIATIONS			
5300 Professional Services	$ 0	$ 0	$ 0
5350 Contingency Appropriations	0	0	431
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	431
FUND BALANCES, ENDING	423	431	0
TOTAL FEDERAL FORFEITURES - CSTBL 5	$ 423	$ 431	$ 431

Law Enforcement Education

Special Revenue Funds

Law enforcement education funds are provided by the State of Texas for the sheriff, constables and district attorney

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1339 LAW ENFORC EDUCATION DA			
REVENUES			
4461 State Grants	$ 801	$ 773	$ 783
4457 LEOSE State Allocations	0	0	0
4890 Refunds & Reimbursements	0	0	0
TOTAL REVENUES	801	773	783
FUND BALANCES, BEGINNING	133	659	880
TOTAL AVAILABLE RESOURCES	$ 934	$ 1,432	$ 1,663
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	275	0	500
5350 Contingency Appropriations	0	0	263
5410 Other Services & Charges	0	0	0
5540 Travel	0	552	900
TOTAL APPROPRIATIONS	275	552	1,663
FUND BALANCES, ENDING	659	880	0
TOTAL LAW ENFORC EDUC (LEOSE) - DA	$ 934	$ 1,432	$ 1,663

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1340 LAW ENFORC EDUCATION SHRF			
REVENUES			
4457 LEOSE State Allocation	$ 0	$ 0	$ 0
4461 State Grants	23,036	22,444	20,000
4802 Other Income	1,119	0	0
TOTAL REVENUES	24,155	22,444	20,000
FUND BALANCES, BEGINNING	5,598	9,764	1,363
TOTAL AVAILABLE RESOURCES	$ 29,753	$ 32,208	$ 21,363
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 80	$ 3,390	$ 0
5230 Telephone & Utilities	0	0	0
5300 Professional Services	7,190	9,211	7,863
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	3,207	4,905	4,500
5540 Travel	8,656	13,339	9,000
5610 Capital Outlay	856	0	0
TOTAL APPROPRIATIONS	19,989	30,845	21,363
FUND BALANCES, ENDING	9,764	1,363	0
TOTAL LAW ENFORC EDUC (LEOSE) - SHERIFF	$ 29,753	$ 32,208	$ 21,363

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1341 LAW ENFORC EDUCATION CSTBL I			
REVENUES			
4457 LEOSE State Allocation	$ 0	$ 0	$ 0
4461 State Grants	1,289	1,250	1,350
4802 Other Income	0	200	0
TOTAL REVENUES	1,289	1,450	1,350
FUND BALANCES, BEGINNING	6,740	5,586	6,816
TOTAL AVAILABLE RESOURCES	$ 8,029	$ 7,036	$ 8,166
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	420	220	3,000
5350 Contingency Appropriations	0	0	2,166
5410 Other Services & Charges	0	0	0
5540 Travel	2,023	0	3,000
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	2,443	220	8,166
FUND BALANCES, ENDING	5,586	6,816	0
TOTAL LAW ENFORC EDUC (LEOSE) - CSTBL I	$ 8,029	$ 7,036	$ 8,166

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1342 LAW ENFORC EDUCATION CSTBL 2			
REVENUES			
4457 LEOSE State Allocation	$ 0	$ 0	$ 0
4461 State Grants	1,220	1,182	1,300
4795 Refunds & Reimbursements	0	0	0
TOTAL REVENUES	1,220	1,182	1,300
FUND BALANCES, BEGINNING	6,402	6,977	5,763
TOTAL AVAILABLE RESOURCES	$ 7,622	$ 8,159	$ 7,063
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	337	1,029	1,500
5350 Contingency Appropriations	0	0	1,563
5410 Other Services & Charges	0	0	0
5540 Travel	308	1,367	4,000
TOTAL APPROPRIATIONS	645	2,396	7,063
FUND BALANCES, ENDING	6,977	5,763	0
TOTAL LAW ENFORC EDUC (LEOSE) - CSTBL 2	$ 7,622	$ 8,159	$ 7,063

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1343 LAW ENFORC EDUCATION CSTBL 3			
REVENUES			
4457 LEOSE State Allocation	$ 0	$ 0	$ 0
4461 State Grants	1,010	978	1,100
TOTAL REVENUES	1,010	978	1,100
FUND BALANCES, BEGINNING	4,983	4,412	4,063
TOTAL AVAILABLE RESOURCES	$ 5,993	$ 5,390	$ 5,163
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	680	650	1,784
5410 Other Services & Charges	0	0	0
5540 Travel	901	677	3,379
TOTAL APPROPRIATIONS	1,581	1,327	5,163
FUND BALANCES, ENDING	4,412	4,063	0
TOTAL LAW ENFORC EDUC (LEOSE) - CSTBL 3	$ 5,993	$ 5,390	$ 5,163

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1344 LAW ENFORC EDUCATION CSTBL 4			
REVENUES			
4457 LEOSE State Allocations	$ 0	$ 0	$ 0
4461 State Grants	1,570	1,248	1,250
TOTAL REVENUES	1,570	1,248	1,250
FUND BALANCES, BEGINNING	13,995	15,100	16,053
TOTAL AVAILABLE RESOURCES	$ 15,565	$ 16,348	$ 17,303
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	465	295	4,000
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	13,303
TOTAL APPROPRIATIONS	465	295	17,303
FUND BALANCES, ENDING	15,100	16,053	0
TOTAL LAW ENFORC EDUC (LEOSE) - CSTBL 4	$ 15,565	$ 16,348	$ 17,303

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
LEOSE FUNDS - LAW ENFORCEMENT			
1345 LAW ENFORC EDUCATION CSTBL 5			
REVENUES			
4457 LEOSE State Allocation	$ 0	$ 0	$ 0
4461 State Grants	1,499	1,386	1,500
4790 Sale of Assets	0	0	0
TOTAL REVENUES	1,499	1,386	1,500
FUND BALANCES, BEGINNING	16,699	5,772	2,263
TOTAL AVAILABLE RESOURCES	$ 18,198	$ 7,158	$ 3,763
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	9,344	2,271	2,000
5410 Other Services & Charges	0	0	0
5540 Travel	3,082	2,624	1,763
TOTAL APPROPRIATIONS	12,426	4,895	3,763
FUND BALANCES, ENDING	5,772	2,263	0
TOTAL LAW ENFORC EDUC (LEOSE) - CSTBL 5	$ 18,198	$ 7,158	$ 3,763

Social Services

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
DIRECT SOCIAL SERVICES - SOCIAL SERVICES			
1350 COASTAL BEND/TXU/EMG FOOD SHLTR			
REVENUES			
4467 Grant Income	$ 81,276	$ 66,117	$ 74,000
4800 Donations	0	0	0
TOTAL REVENUES	81,276	66,117	74,000
FUND BALANCES, BEGINNING	10,631	23,213	23,213
TOTAL AVAILABLE RESOURCES	$ 91,907	$ 89,330	$ 97,213
APPROPRIATIONS			
5220 Food & Kitchen Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5237 Utilities Welfare Assistance	14,316	15,000	32,000
5238 Utilities Emergency Assistance	52,341	47,115	59,713
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Grounds	91	0	0
5300 Professional Services	256	200	500
5410 Other Services & Charges	1,690	3,802	5,000
TOTAL APPROPRIATIONS	68,694	66,117	97,213
TRANSFERS-OUT			
6211 Trf to General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	68,694	66,117	97,213
FUND BALANCES, ENDING	23,213	23,213	0
TOTAL COASTAL BEND/TXU/EMG FOOD SHLTR	$ 91,907	$ 89,330	$ 97,213

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
DIRECT SOCIAL SERVICES - SOCIAL SERVICES			
1351 CHILDRENS CHRISTMAS APPEAL			
REVENUES			
4000 Revenues	$ 0	$ 0	$ 0
4601 Investment Income	0	0	0
4810 Donations	57,657	41,248	36,000
4811 Refunds & Reimbursements	22	0	0
TOTAL REVENUES	57,679	41,248	36,000
FUND BALANCES, BEGINNING	1,441	1,786	3,325
TOTAL AVAILABLE RESOURCES	$ 59,120	$ 43,034	$ 39,325
APPROPRIATIONS			
5230 Telephone & Utilities	$ 0	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	57,334	39,709	39,325
TOTAL APPROPRIATIONS	57,334	39,709	39,325
FUND BALANCES, ENDING	1,786	3,325	0
TOTAL CHILDRENS CHRISTMAS APPEAL	$ 59,120	$ 43,034	$ 39,325

Community Health Program

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HEALTH DEPT - HEALTH, SAFETY & SANITATION			
1353 CLINICAL PROGRAMS			
REVENUES			
4462 NHIC Insurance Revenue	$ 1,796	$ 0	$ 0
4890 Refund & Sundries	959	0	0
TOTAL REVENUES	2,755	0	
TRANSFERS-IN			
4920 Trf from Main Grant Fund	11,952	12,652	0
TOTAL TRANSFERS-IN	11,952	12,652	0
TOTAL REVENUES & TRANSFERS-IN	14,707	12,652	
FUND BALANCES, BEGINNING	523,572	531,260	537,009
TOTAL AVAILABLE RESOURCES	$ 538,279	$ 543,912	$ 537,009
APPROPRIATIONS			
5123 Salaries - Regular	$ 4,368	$ 4,182	$ 0
5125 Salaries - Overtime	793	0	0
5150 Employee Benefits	0	1,098	0
5180 Other Personnel Expense	1,262	0	0
5188 Intergovernmental Personnel (Note 1)	0	0	26,803
5210 Office Expense & Supplies	0	0	0
5350 Contingency Appropriations	0	0	508,206
5410 Other Services & Charges	0	0	0
5510 Other Expenses	596	1,623	2,000
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	7,019	6,903	537,009
TRANSFERS-OUT			
6213 To Special Revenue	0	0	0
6220 To Main Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS AND TRANSFERS OUT	7,019	6,903	537,009
FUND BALANCES, ENDING	531,260	537,009	0
TOTAL CLINICAL PROGRAMS	$ 538,279	$ 543,912	$ 537,009

(1) This represents 30% or $22,714 of the cost of a nu

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HEALTH DEPT - HEALTH, SAFETY & SANITATION			
1354 CHOLESTEROL SCREENING			
REVENUES			
4309 Other Fees	$ 0	$ 0	$ 0
4485 Other Services Fees	0	0	0
4810 Donations	0	0	0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	0	0	0
FUND BALANCES, BEGINNING	109,298	109,298	109,298
TOTAL AVAILABLE RESOURCES	$ 109,298	$ 109,298	$ 109,298
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	109,298
5410 Other Services & Charges	0	0	0
TOTAL APPROPRIATIONS	0	0	109,298
FUND BALANCES, ENDING	109,298	109,298	0
TOTAL CHOLESTEROL SCREENING	$ 109,298	$ 109,298	$ 109,298

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HEALTH DEPT - HEALTH, SAFETY & SANITATION			
1355 HEALTH ENVIRONMENT FUND			
REVENUES			
4309 Other Fees	$ 3,085	$ 3,807	$ 1,500
4462 Insurance Reimbursement	0	0	0
4467 Private Funded Grants	0	0	0
4793 Salary Reimbursements	0	0	0
TOTAL REVENUES	3,085	3,807	1,500
TRANSFERS-IN			
4913 Trf from Special Revenue	0	0	0
TOTAL TRANSFERS-IN	0	0	
TOTAL REVENUES & TRANSFERS-IN	3,085	3,807	1,500
FUND BALANCES, BEGINNING	13,088	16,173	19,980
TOTAL AVAILABLE RESOURCES	$ 16,173	$ 19,980	$ 21,480
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5300 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	21,480
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	21,480
TRANSFERS-OUT			
6220 To Main Grant Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	0	0	21,480
FUND BALANCES, ENDING	16,173	19,980	0
TOTAL HEALTH ENVIRONMENT FUND	$ 16,173	$ 19,980	$ 21,480

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
HEALTH DEPT - HEALTH, SAFETY & SANITATION			
1362 FOOD INSPECTIONS			
REVENUES			
4327 Health Dept Inspection Fees	$ 9,600	$ 12,486	$ 10,000
4800 Other Income	0	0	0
TOTAL REVENUES	9,600	12,486	10,000
FUND BALANCES, BEGINNING	32,605	42,035	54,521
TOTAL AVAILABLE RESOURCES	$ 42,205	$ 54,521	$ 64,521
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5220 Food & Kitchen Supplies	0	0	0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5350 Contingency Appropriations	0	0	64,521
5410 Other Services & Charges	170	0	0
5540 Travel	0	0	0
TOTAL APPROPRIATIONS	170	0	64,521
FUND BALANCES, ENDING	42,035	54,521	0
TOTAL LAB TESTING PROGRAMS	$ 42,205	$ 54,521	$ 64,521

Parks & Recreation

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
RECREATION CENTERS FUNDS - PARKS & RECREATION			
1356 HILLTOP RECREATION FUND			
REVENUES			
4725 Rentals & Commissions	$ 20,696	$ 23,639	$ 12,500
4849 Overage (Shortage)	0	0	0
4890 Refunds & Reimbursements	385	47	0
TOTAL REVENUES	21,081	23,686	12,500
FUND BALANCES, BEGINNING	63,102	35,870	54,959
TOTAL AVAILABLE RESOURCES	$ 84,183	$ 59,556	$ 67,459
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5230 Telephone & Utilities	0	0	0
5260 Maint & Repair - Bldgs & Grounds	32,610	4,597	5,000
5350 Contingency Appropriations	0	0	62,459
5410 Other Services & Charges	0	0	0
5610 Capital Outlay	203	0	0
TOTAL APPROPRIATIONS	32,813	4,597	67,459
TRANSFERS OUT			
6211 To General Fund	15,500	0	0
6219 To Capital Projects	0	0	0
TOTAL TRANSFERS-OUT	15,500	0	0
TOTAL APPRORIATIONS AND TRANSFERS OUT	48,313	4,597	67,459
FUND BALANCES, ENDING	35,870	54,959	0
TOTAL HILLTOP PRCT FUND	$ 84,183	$ 59,556	$ 67,459

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
RECREATION CENTERS FUNDS - PARKS & RECREATION			
DEPTS 1359, 1363, 1366 and 1367			
REVENUES			
4030 License & Permits	$ 0	$ 0	$ 0
4485 Other Service Fees	0	0	0
4725 Rental & Commissions	4,107	4,665	4,000
TOTAL REVENUES	4,107	4,665	4,000
TRANSFERS-IN			
4913 Trf from Special Revenue Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES & TRANSFERS-IN	4,107	4,665	4,000
FUND BALANCES, BEGINNING	25,852	29,734	34,399
TOTAL AVAILABLE RESOURCES	$ 29,959	$ 34,399	$ 38,399
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Ground	0	0	0
5350 Contingency Appropriations	0	0	38,399
5410 Other Services & Charges	225	0	0
TOTAL APPROPRIATIONS	225	0	38,399
TRANSFERS-OUT			
6211 Trf to General Fund	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	225	0	38,399
FUND BALANCES, ENDING	29,734	34,399	0
TOTAL PRECINCT 3 SPECIAL FUNDS	$ 29,959	$ 34,399	$ 38,399

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
RECREATION CENTERS FUNDS - PARKS & RECREATION			
1370 CENTER RENTAL FEES			
REVENUES			
4485 Other Service Fees	$ 0	$ 0	$ 0
4725 Rental & Commissions	7,100	6,750	3,000
TOTAL REVENUES	7,100	6,750	3,000
FUND BALANCES, BEGINNING	21,867	28,967	35,717
TOTAL AVAILABLE RESOURCES	$ 28,967	$ 35,717	$ 38,717
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Ground	0	0	0
5350 Contingency Appropriations	0	0	38,717
5410 Other Services & Charges	0	0	0
5610 Capital	0	0	0
TOTAL APPROPRIATIONS	0	0	38,717
TRANSFERS-OUT			
6213 To Special Revenue	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANFERS-OUT	0	0	38,717
FUND BALANCES, ENDING	28,967	35,717	0
TOTAL CENTRAL RENTAL FEES	$ 28,967	$ 35,717	$ 38,717

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
RECREATION CENTERS FUNDS - PARKS & RECREATION			
1390 SR COMMUNITY BISHOP TRUST			
REVENUES			
4795 Other Reimbursements	$ 0	$ 0	$ 0
4725 Rental & Commissions	2,550	2,475	2,000
TOTAL REVENUES	2,550	2,475	2,000
FUND BALANCES, BEGINNING	9,839	12,239	14,714
TOTAL AVAILABLE RESOURCES	$ 12,389	$ 14,714	$ 16,714
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5260 Maint & Repair - Bldg & Ground	0	0	0
5350 Contingency Appropriations	0	0	16,714
5410 Other Services & Charges	150	0	0
5610 Capital	0	0	0
TOTAL APPROPRIATIONS	150	0	16,714
FUND BALANCES, ENDING	12,239	14,714	0
TOTAL SR COMMUNITY BISHOP TRUST	$ 12,389	$ 14,714	$ 16,714

County Library

Special Revenue Funds

The following funds are under
the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY LIBRARIES			
1391 ROBSTOWN LIBRARY			
REVENUES			
4324 Copy Machine Fees	$ 0	$ 742	$ 500
4461 State Grants	5,188	0	0
4467 Private Funded Grant	0	0	0
4800 Other Income	3,809	7,387	1,000
TOTAL REVENUES	8,997	8,129	1,500
TRANSFERS-IN			
4911 From General Fund	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	8,997	8,129	1,500
FUND BALANCES, BEGINNING	42,432	19,167	15,726
TOTAL AVAILABLE RESOURCES	$ 51,429	$ 27,296	$ 17,226
APPROPRIATIONS			
5185 Contract Personnel	$ 2,850	$ 0	$ 0
5210 Office Expense & Supplies	12,708	8,967	1,500
5220 Food & Edible	0	55	0
5230 Telephone & Utilities	0	0	0
5260 Maint & Repair-Bldg & Grounds	0	95	0
5330 Professional Services	0	0	0
5350 Contingency Appropriations	0	0	11,726
5410 Other Services & Charges	5,054	0	0
5510 Other Expense	3,323	2,453	4,000
5610 Capital	8,327	0	0
TOTAL APPROPRIATIONS	32,262	11,570	17,226
TRANSFERS OUT			
6213 Transfer to Bishop Library	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	32,262	11,570	17,226
FUND BALANCES, ENDING	19,167	15,726	0
TOTAL ROBSTOWN LIBRARY	$ 51,429	$ 27,296	$ 17,226

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COUNTY LIBRARIES			
1392 BISHOP LIBRARY			
REVENUES			
4324 Copy Machine Fees	$ 18	$ 34	$ 0
TOTAL REVENUES	18	34	0
TRANSFERS-IN			
4913 From Robstown Library	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFERS-IN	0	0	0
FUND BALANCES, BEGINNING	(52)	(34)	0
TOTAL AVAILABLE RESOURCES	$ (34)	$ 0	$ 0
APPROPRIATIONS			
5210 Office Expense & Supplies	$ 0	$ 0	$ 0
5240 Maint & Repair - Vehicles & Equip	0	0	0
5350 Contingency Appropriations	0	0	0
5410 Other Services & Charges	0	0	0
5540 Travel	0	0	0
5610 Capital Outlay	0	0	0
TOTAL APPROPRIATIONS	0	0	0
FUND BALANCES, ENDING	(34)	0	0
TOTAL BISHOP LIBRARY	$ (34)	$ 0	$ 0

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - LIBRARY FUNDS			
1401 BUY A BOOK			
REVENUES			
4810 Donations	$ 7,140	$ 52,489	$ 0
TOTAL REVENUES	7,140	52,489	
TRANSFERS-IN			
4911 From General Fund	0	0	0
4913 From Special Revenue Fund 0136	0	0	0
TOTAL TRANSFERS-IN	0	0	0
TOTAL REVENUES AND TRANSFER-IN	7,140	52,489	0
FUND BALANCES, BEGINNING	17,854	15,065	44,746
TOTAL AVAILABLE RESOURCES	$ 24,994	$ 67,554	$ 44,746
APPROPRIATIONS			
5240 Maint & Repair - Vehicles & Equip	$ 0	$ 0	$ 0
5350 Contingency Appropriations	0	0	44,746
5410 Other Services & Charges	9,929	22,808	0
TOTAL APPROPRIATIONS	9,929	22,808	44,746
TRANSFERS-OUT			
6211 To General Fund	0	0	0
6213 To Special Revenue Fund	0	0	0
6220 To Main Grants	0	0	0
TOTAL TRANSFERS-OUT	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	9,929	22,808	44,746
FUND BALANCES, ENDING	15,065	44,746	0
TOTAL BUY A BOOK	$ 24,994	$ 67,554	$ 44,746

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
COMM CRT - LIBRARY FUNDS			
1402 LIBRARY BOARD			
REVENUES			
4810 Donations	$ 0	$ 0	$ 0
TOTAL REVENUES	0	0	0
TRANSFERS-IN			
4911 From General Fund	1,500	0	0
TOTAL TRANSFERS-IN	1,500	0	0
TOTAL REVENUES AND TRANSFER-IN	1,500	0	0
FUND BALANCES, BEGINNING	2,000	3,500	3,412
TOTAL AVAILABLE RESOURCES	$ 3,500	$ 3,500	$ 3,412
APPROPRIATIONS			
5210 Office Expenses & Supplies	$ 0	$ 88	$ 500
5350 Contingency Appropriations	0	0	2,912
TOTAL APPROPRIATIONS	0	88	3,412
FUND BALANCES, ENDING	3,500	3,412	0
TOTAL BUY A BOOK	$ 3,500	$ 3,500	$ 3,412

GRANTS SUMMARY

Main Grant Fund

TJPC Fund

Annual budgets are not adopted for the Grant Funds. Instead, separate multi-year project budgets and multi-year grant contracts are approved and adopted.

Main Grants Fund
Funding Schedule
Budgeted 2010/2011

DPT #	Dept Name	Contract Term	Total Contract	Grant Revenue	Main Grant Dept. 0200
	Previously Funded				
2378	TX Corridor HIDTA (funding period extended)	01/08-12/10	81,000	81,000	0
2379	TX Corridor HIDTA	01/09-12/10	75,380	75,380	0
2390	Justice Assistance Grant (JAG)	03/09-02/13	543,042	543,042	0
2391	Justice Assistance Grant (JAG)	10/08-09/12	128,317	128,317	0
2690	CPS/Bioterrorism	08/09-07/11	275,769	275,769	0
2703	2008 Homeland Security Grant	09/08-01/11	65,000	65,000	0
2709	Banquete Park (TPWD)	12/08-07/12	143,893	0	0
2719	2009 Homeland Security Grant	08/09-04/12	77,742	77,742	0
2744	Help Americans Vote Act (HAVA)	06/04-12/11	2,311,209	2,311,209	0
2745	Rose Acres Colonia (ORCA)	12/04-12/10	897,359	212,195	0
TOTAL ACTIVE GRANTS PREVIOUSLY FUNDED			**$4,598,711**	**$3,769,654**	**$0**
	2010/2011 Funding				
2071	Juvenile Justice Alternative Grant	09/10-08/11	55,000	55,000	0
2081	Nueces County Drug/DWI Court (CJD)	09/10-08/11	53,000	53,000	0
2090	Juv Accountability Block Grt	09/10-08/11	50,566	24,546	26,020
2201	Solid Waste Grant	09/10-08/11	24,500	24,500	0
2230	Org Crime Drug Enforcement	10/10-09/11	10,000	10,000	0
2300	NC Criminal Justice System Enhancement	10/09-03/11	203,490	203,490	0
2312	Border City & Counties Security Grant	04/10-03/11	57,067	57,067	0
2327	Texas VINE Maintenance Program	09/10-08/11	26,333	26,333	0
2370	Tx Corridor - HIDTA	01/10-12/11	83,080	83,080	0
2392	Justice Assistance Grant (JAG)	10/10-09/14	123,848	123,848	0
2410	Operation Stonegarden (USDHS)	10/09-09/12	823,944	823,944	0
2427	Bullet Proof Vest	04/08-03/11	10,850	5,425	292
2570	Breast & Cervical Cancer Center Program	7/10-6/11	115,638	115,638	0
2591	STD/HIV	01/11-12/11	52,187	52,187	0
2611	HIV Surveillance	09/10-08/11	46,216	46,216	0
2691	CPS/Bioterrorism	08/10-07/12	276,327	276,327	0
2702	Airport Maintanance	10/10-09/11	100,000	50,000	0
2705	Twin Lakes Colonia (ORCA)	06/08-09/10	556,000	500,000	0
2709	Banquete Park (TPWD)	12/08-07/12	856,107	500,000	0
2710	Disaster Recovery Funds Grant (ORCA)	01/10-12/11	1,550,635	1,550,635	0
2711	2010 Homeland Security Grant	08/10-07/12	123,094	123,094	0
2713	Emergency Management Performance Grant	10/10-09/11	159,136	79,568	0
2745	Rose Acres Colonia (ORCA)	12/04-12/10	742,584	287,805	0
2750	Regional Solid Waste Grant (COG)	11/09-08/10	110,000	100,000	0
Pending	Amistad Park - Bishop (TPWD)	Pending	700,000	350,000	0
Pending	Citizenship & Integration Direct Services Grant	Pending	100,000	100,000	0
Pending	Coastal Impact Assistance Projects	Pending	1,281,043	1,281,043	0
Pending	Coastal Management Program Cycle 16 (TGLO)	Pending	100,000	60,000	0
Pending	Community Facility Assistance (USDA)	Pending	484,995	363,746	0
Pending	Community Wildfire Protection Plan (TxForest Serv)	Pending	10,000	10,000	0
Pending	Community Oriented Policing Services (COPS)	Pending	415,062	415,062	0
Pending	Emergency Operations Center Grant	Pending	250,000	187,500	0
Pending	Mobile Emergency & Disaster Relief Trailer	Pending	115,324	109,832	5,492
Pending	N Padre Island Geohazard Analysis Grant (CIAP)	Pending	50,000	50,000	0
Pending	Outdoor Recreation Grant (TP&WD)	Pending	1,000,000	500,000	0
Pending	Rural Development Program Grant (USDA)	Pending	5,858,000	5,858,000	0
Pending	Supplemental Environmental Project (TCEQ)	Pending	708,000	708,000	0
Pending	Pending Grants	Pending	1,361,174	1,361,174	0
	TOTAL FUNDING REQUIREMENTS		**$18,643,200**	**$16,526,060**	**$31,804**

Main Grants Fund
Funding Schedule
Budgeted 2010/2011

DPT #	Dept Name	Local Match Other Funds	In-Kind	Outside Match - Cash/Inkind
	Previously Funded			
2378	TX Corridor HIDTA (funding period extended)	0	0	0
2379	TX Corridor HIDTA	0	0	0
2390	Justice Assistance Grant (JAG)	0	0	0
2391	Justice Assistance Grant (JAG)	0	0	0
2690	CPS/Bioterrorism	0	0	0
2703	2008 Homeland Security Grant	0	0	0
2709	Banquete Park (TPWD)	143,893	0	0
2719	2009 Homeland Security Grant	0	0	0
2744	Help Americans Vote Act (HAVA)	0	0	0
2745	Rose Acres Colonia (ORCA)	522,164	0	163,000
TOTAL ACTIVE GRANTS PREVIOUSLY FUNDED		**$666,057**	**$0**	**$163,000**
	2010/2011 Funding			
2071	Juvenile Justice Alternative Grant	0	0	0
2081	Nueces County Drug/DWI Court (CJD)	0	0	0
2090	Juv Accountability Block Grt	0	0	0
2201	Solid Waste Grant	0	0	0
2230	Org Crime Drug Enforcement	0	0	0
2300	NC Criminal Justice System Enhancement	0	0	0
2312	Border City & Counties Security Grant	0	0	0
2327	Texas VINE Maintenance Program	0	0	0
2370	Tx Corridor - HIDTA	0	0	0
2392	Justice Assistance Grant (JAG)	0	0	0
2410	Operation Stonegarden (USDHS)	0	0	0
2427	Bullet Proof Vest	5,133	0	0
2570	Breast & Cervical Cancer Center Program	0	0	0
2591	STD/HIV	0	0	0
2611	HIV Surveillance	0	0	0
2691	CPS/Bioterrorism	0	0	0
2702	Airport Maintanance	50,000	0	0
2705	Twin Lakes Colonia (ORCA)	30,000	0	26,000
2709	Banquete Park (TPWD)	356,107	0	0
2710	Disaster Recovery Funds Grant (ORCA)	0	0	0
2711	2010 Homeland Security Grant	0	0	0
2713	Emergency Management Performance Grant	0	79,568	0
2745	Rose Acres Colonia (ORCA)	42,595	0	412,184
2750	Regional Solid Waste Grant (COG)	0	10,000	0
Pending	Amistad Park - Bishop (TPWD)	204,606	145,394	0
Pending	Citizenship & Integration Direct Services Grant	0	0	0
Pending	Coastal Impact Assistance Projects	0	0	0
Pending	Coastal Management Program Cycle 16 (TGLO)	0	40,000	0
Pending	Community Facility Assistance (USDA)	121,249	0	0
Pending	Community Wildfire Protection Plan (TxForest Serv)	0	0	0
Pending	Community Oriented Policing Services (COPS)	0	0	0
Pending	Emergency Operations Center Grant	0	62,500	0
Pending	Mobile Emergency & Disaster Relief Trailer	0	0	0
Pending	N Padre Island Geohazard Analysis Grant (CIAP)	0	0	0
Pending	Outdoor Recreation Grant (TP&WD)	0	0	500,000
Pending	Rural Development Program Grant (USDA)	0	0	0
Pending	Supplemental Environmental Project (TCEQ)	0	0	0
Pending	Pending Grants	0	0	0
	TOTAL FUNDING REQUIREMENTS	**$809,690**	**$337,462**	**$938,184**

Main Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

Schedule of Local Match from Other Funds

		Source Fund /Dept #	Local match Other Funds
			$
2427	Bullet Proof Vest	1329/Federal Asset Forfeiture-Sheriff	2,208
		1331/Awarded Contraband Constable 1	585
		1332/Awarded Contraband Constable 2	585
		1333/Awarded Contraband Constable 3	585
		1334/Awarded Contraband Constable 4	585
		1335/Awarded Contraband Constable 5	585
2701	Airport Maintanance	0160/Airport Fund	50,000
2705	Twin Lakes Colonia (ORCA)	19153002/Pct 1 - Cert of Oblig Bldg Proj	30,000
2709	Banquete Park (TPWD)	19153400/Pct 2 - Cert of Oblig Bldg Proj.	347,898
		0126/ Pct. 2 - Road Fund Monies	8,209
2713	Emergency Management Performance Grant	-	-
2745	Rose Acres Colonia (ORCA)	19152503/Pct. 2 Channel Maint CO	28,336
		19152030/PCO33 & PCO34	14,259
2759	Regional Solid Waste Grant (COG)	-	-
Pending	Amistad Park - Bishop (TPWD)	19153319/Pct. 2 - Bishop Park	204,606
Pending	Coastal Management Program Cycle 16 (TGLO)	-	-
Pending	Community Facility Assistance (USDA)	1329/Federal Asset Forfeiture-Sheriff	121,249
Pending	Emergency Operations Center Grant	-	-
Pending	Outdoor Recreation Grant (TP&WD)	-	-
			$ **809,690**

Total Combined Transfers

Road Repair Fund	$	8,209
Special Revenue Fund		126,382
Airport Fund		50,000
Capital Projects Fund		625,099
Subtotal	$	809,690
From General Fund to Special Rev. Dept. 0200		31,804
Total Combined Transfers	$	841,494

Main Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

Schedule of In-Kind and Outside Cash Match

		Description	In-Kind Detail	Outside Match - Cash/Inkind
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
2705	Twin Lakes Colonia (ORCA)	River Acres Water Supply - water service		26,000
-	-	-	-	-
2713	Emergency Management Performance Grant	5105/Emergency Mgmt	79,568	
2745	Rose Acres Colonia (ORCA)	City of Corpus Christi - Cash	-	412,184
2759	Regional Solid Waste Grant (COG)	Inland Park Staff - labor	10,000	-
Pending	Amistad Park - Bishop (TPWD)	Inland Park Staff - labor	145,394	
Pending	Coastal Management Program Cycle 16 (TGLO)	Inland/Island Parks Staff - labor	40,000	
Pending	Community Facility Assistance (USDA)	-	-	-
Pending	Emergency Operations Center Grant	Nueces County - building use	62,500	-
Pending	Outdoor Recreation Grant (TP&WD)	Lyondell Basell Industry - Land	-	500,000
			$ **337,462**	$ **938,184**

TJPC Grants Fund
Funding Schedule
Budgeted 2010/2011

DPT #	Dept Name	Contract Term	Total Contract	Grant Revenue	TJPC Grants Adm Fund Dept. 0280
2801	TJPC-X Intensive Com Based	09/10-08/11	$ 339,841	$ 211,152	128,689
2811	TJPC-F Progressive Sanct JPO	09/10-08/11	356,727	188,208	168,519
2821	TJPC-A State Aid	09/10-08/11	276,626	276,126	500
2831	TJPC-Y Comm Corr	09/10-08/11	598,832	597,732	1,100
2841	TJPC-P JJAEP	09/10-08/11	90,850	90,850	0
2851	TJPC-C Commitment Reduction Program	09/10-08/11	102,200	102,200	0
2861	TJPC-V Juv Fac Oper	09/10-08/11	262,911	262,911	0
2871	TJPC-Z Salary Adj	09/10-08/11	220,875	220,875	0
2881	TJPC-O Prog Sanctions ISP	09/10-08/11	115,618	53,742	61,876
2891	TJPC-L Secure Felony Placement	09/10-08/11	68,400	68,400	0
2911	TJPC-H Diversionary Placement	09/10-08/11	401,708	401,708	0
2921	TJPC-I Reallocation/Reimb Fund	09/10-08/11	17,100	17,100	0
	TOTALS		$ 2,851,688	$ 2,491,004	360,684

	Source Fund/Dept #	Local Match Other Fund
TOTAL		$0

TJPC Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

Dpt #	Dept Name	Local Match Other Funds	In-Kind	Outside Cash
2801	TJPC-X Intensive Com Based	0	0	0
2811	TJPC-F Progressive Sanct	0	0	0
2821	TJPC-A State Aid	0	0	0
2831	TJPC-Y Comm Corr	0	0	0
2841	TJPC-P JJAEP	0	0	0
2851	TJPC-G Sanctions 1-2-3	0	0	0
2861	TJPC-V Juv Fac Oper	0	0	0
2871	TJPC-Z Salary Adj	0	0	0
2881	TJPC-O Sanctions ISP	0	0	0
2891	TJPC-L Level 5 Reimb	0	0	0
2911	TJPC-H Diversionary Place	0	0	0
2921	TJPC-I Reallocation/Reimb Fund	0	0	0
	TOTALS	$0	$0	$0

MAIN GRANT FUND

Job Title	Pay Group	Budget 2008/09	Budget 2009/2010	Budget 2010/2011	Total Salaries
2090 JABG 9/10-8/11					
Probation Rules Enforcement Coor	23	1	1	1	38,495
2370 TEXAS COASTAL CORRIDOR HIDTA 1/09-12/10					
Intermediate Clerk	14	1	1	1	24,087
2392 JAG 10/10-09/14					
Asst. DA - Felony Atty I	29	1	1	1	47,716
2570 BCCCS 07/10-06/11					
Info Specialist - Health	26	1	1	1	33,800
2590 STD/HIV 01/10-12/10					
HIV/STD Program Mgr.	55	1	1	1	48,236
2611 HIV SURVEILLANCE 09/10-8/11					
Public Health Tech III	53	1	1	1	33,260
2691 OPHB/BIOTERR 08/10-07/11					
Data Entry Clerk	11	1	1	1	10,442
Health District Senior Staff	12	0	1	1	23,920
Senior Clerk	13	1	0	0	0
LVN	16	1	1	1	33,759
PC Tech	21	1	0	0	0
Education Specialist	22	1	1	1	35,069
Epidemiologist	27	0	0	0	0
Planner/SNS Coordinator	56	1	1	1	42,432
Infectious Disease Coord	30	1	0	0	0
Public Health Manager	56	0	1	1	52,812
Epidemiologist Physician	35	1	0	0	0
MAIN GRANT FUND TOTAL		14	12	12	$198,434

TJPC GRANT FUND

Job Title	Pay Group	Budget 2008/09	Budget 2009/2010	Budget 2010/2011	Total Salaries
2811 TJPC - F PRG SANCTIONS JPO 09/10-08/11					
Juvenile Probation Officer	23	5	5	5	$ 193,653
Juvenile Probation Officer - Victim	23	1	1	1	36,796
Probation Tech	18	2	2	2	58,707
2821 TJPC - A STATE AID 09/10-08/11					
Legal Secretary	16	0	1	1	27,637
Transport Officer/Bailiff	17	1	1	1	27,685
Juvenile Probation Officer	23	0	1	1	38,495
Budget Accounting Supervisor	28	1	1	1	47,622
2831 TJPC - Y COMM CORR 09/10-08/11					
Delinquency Prevention Spec	16	1	1	1	27,587
Lead Det Counselor/Intake	19	1	1	0	0
Volunteer Coordinator	20	1	1	1	33,309
Data Coordinator	21	1	0	0	0
Juvenile Probation Officer	23	3	3	3	115,483
ISP Officer	25	3	3	3	128,243
Senior Probation Officer	27	1	0	0	0
Micro Computer Specialist	25	0	1	1	40,456
Asst. Chief Juvenile Probation Officer	27	0	1	1	48,933
Receptionist/Secretary	14	0	0	1	24,086
2851 TJPC - G PRG SANCTIONS LVL 1-2-3 PROG 09/10-08/11					
Juvenile Probation Officer (moved to dept. 2821)	23	1	0	0	0
Legal Secretary (moved to dept. 2821)	16	1	0	0	0
2881 TJPC - O PRG SANCTIONS - ISJPO 09/10-08/11					
ISP Officer	25	2	2	2	88,864
TJPC GRANT FUND TOTAL		25	25	25	$ 937,556

SUPPLEMENTAL PAY

2871 TJPC - Z SAL ADJ 09/10-08/11	
Certified probation officer receives $2,542 per year for 50 officers.	$ 127,101
Certified detention officer receives $1,221 per year for 23 officers.	28,088
Certified correctional officer receives $1,221 per year for 28 officers.	34,194
	$ 189,383
GRAND TOTAL	$ 1,126,939

STATE OF TEXAS
COUNTY OF NUECES

CAPITAL PROJECTS FUND SUMMARY- Note 1

2010/2011 Budget

	Revenues	Transfers In	Beginning Fund Balance	Total Available Resources
ACTUAL 2008/2009				
1901 General Capital Projects	92,282	1,315,000	1,021,693	2,428,975
1915 2004 Certificates of Obligation	489,438	30,857	4,491,702	5,011,997
1917 2007 Certificates of Obligation	696,062	-	27,432,584	28,128,646
1918 State Energy Improvements (SECO)	-	-	-	-
TOTALS	1,277,782	1,345,857	32,945,979	35,569,618
2009/2010 Estimated/Actual				
1901 General Capital Projects	94,915	600,000	1,415,470	2,110,385
1915 2004 Certificates of Obligation	58,061	25,800	3,614,488	3,698,349
1917 2007 Certificates of Obligation	251,020	-	25,352,694	25,603,714
1918 State Energy Improvements (SECO)	137,857	-	-	137,857
TOTALS	541,853	625,800	30,382,652	31,550,305
2010/2011 BUDGET				
1901 General Capital Projects	91,315	500,000	1,348,549	1,939,864
1915 2004 Certificates of Obligation	40,000	-	2,568,771	2,608,771
1917 2007 Certificates of Obligation	100,000	-	20,952,522	21,052,522
1918 State Energy Improvements (SECO)	7,930,497	-	-	7,930,497
TOTALS	8,161,812	500,000	24,869,842	33,531,654

Note 1: These funds are not adopted as part of the annual budget. Project budgets are approved instead, which are multi-year.

Total of Project Budgets	Appropriations	Transfers Out	Ending Balances	Remaining Project Budgets
-	282,648	730,857	1,415,470	2,428,975
-	1,021,206	376,303	3,614,488	5,011,997
-	2,775,952	-	25,352,694	28,128,646
-	-	-	-	-
-	4,079,806	1,107,160	30,382,652	35,569,618
-	761,836	-	1,348,549	2,110,385
-	831,301	298,277	2,568,771	3,698,349
-	4,625,392	25,800	20,952,522	25,603,714
-	137,857	-	-	137,857
-	6,356,386	324,077	24,869,842	31,550,305
6,429,557	1,939,864	-	-	1,939,864
108,162,555	1,983,672	625,099	-	2,608,771
29,423,583	21,052,522	-	-	21,052,522
7,930,497	7,930,497	-	-	7,930,497
151,946,192	32,906,555	625,099	-	33,531,654

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Department 1901)

		Actual 2007/2008	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
CAPITAL PROJECTS - Department 1901					
REVENUE					
4601 Investment Revenue	$	4,161	4,967	3,892	4,000
Total Investment Revenue		4,161	4,967	3,892	4,000
4721 Rent - Grasso/Harbor Island		84,037	87,315	87,315	87,315
4890 Miscellaneous		1,355	0	3,708	0
Total Other Revenues		85,392	87,315	91,023	87,315
TOTAL REVENUES		89,553	92,282	94,915	91,315
TRANSFERS - IN					
4911 From General Fund		638,000	1,250,000	600,000	500,000
4912 From Road Fund		120,000	20,000	0	0
4913 From Special Rev		0	45,000	0	0
4914 From Stadium/Fairgrounds		0	0	0	0
4916 From Airport Fund		0	0	0	0
4917 From Inland Park Fund		105,050	0	0	0
4918 From Island Parks Fund		0	0	0	0
4919 From Capital Projects Fund (1915)		1,529,493	0	0	0
4919 From Capital Projects Fund (1917)		375,000	0	0	0
4919 To Capital Projects Fund (1916)		0	0	0	0
4920 From Main Grant Fund		66,441	0	0	0
TOTAL TRANSFERS - IN		2,833,984	1,315,000	600,000	500,000
TOTAL REVENUES AND TRANSFERS-IN		2,923,537	1,407,282	694,915	591,315
FUND BALANCES, BEGINNING					
1901 General Capital Projects Fund		179,308	1,021,693	1,415,470	1,348,549
TOTAL AVAILABLE RESOURCES	$	3,102,845	2,428,975	2,110,385	1,939,864

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Department 1901)

	Project Number	Project Budgets	Prior Years	Actual 2007/2008	Actual 2008/2009
CAPITAL PROJECTS - Department 1901					
APPROPRIATIONS (Note 1)					
Completed Projects			$ 6,768,045	678,127	24,327
Projects in Progress:					
Misc Projects - Gen Cap	190101	$ 1,107,819	-	-	-
Rd Dist IV Road Projects	190104	443,298	-	-	62,451
Fairgrounds Equipment	190115	2,963,561	1,979,191	949,472	20,277
Airport Hangars	190116	200,000	-	-	127,011
Jail Management Software	190118	859,879	421,183	94,309	-
Polston Bldg A/C	190119	45,000	-	25,381	5,900
Hazel Bazemore Cleanup	190121	465,000	-	-	34,882
CSCD Building Flooring	190122	250,000	-	-	7,800
Outside Planters & Atrium	190123	35,000	-	-	-
Veterans Cemetary Fence	190124	60,000	-	-	-
Emergency Ops Training Room	190125	-			
JP Offices Security Upgrades	190126	-			
Major Capital Projects Contingency	190127	-			
Total project budgets and appropriations on projects in progress		$ 6,429,557	2,400,374	1,069,162	258,321
Total Appropriations			9,168,419	1,747,289	282,648
TRANSFERS OUT					
6211 To General Fund			-	-	700,000
6219 To Capital Projects Fund-1915			-	151,207	30,857
6219 To Other Capital Projects Funds			-	182,656	-
6220 To Main Grant Fund			1,332,855	-	-
TOTAL TRANSFERS OUT			1,332,855	333,863	730,857
TOTAL APPROPRIATIONS AND TRANSFERS OUT			10,501,274	2,081,152	1,013,505
FUND BALANCES, ENDING					
1901 General Capital Projects Fund			179,308	1,021,693	1,415,470
TOTAL GENERAL CAPITAL PROJECTS- Dept 1901			$ 10,680,582	3,102,845	2,428,975

Note 1: These funds are not adopted as part of the annual budget. Multi-year project budgets are approved instead.

	Project Number	Estimated Actual 2009/2010	Total Project Costs To Date	Transfers Out	Remaining Project Budgets
CAPITAL PROJECTS - Departments 1901					
APPROPRIATIONS - continued					
Completed Projects		-	N/A	-	N/A
Projects in Progress:					
Misc Projects - Gen Cap	190101	394	394	-	1,107,425
Rd Dist IV Road Projects	190104	76,566	139,017	-	304,281
Fairgrounds Equipment	190115	14,621	2,963,561	-	-
Airport Hangars	190116	52,724	179,735	-	20,265
Jail Management Software	190118	224,261	739,753	-	120,126
Polston Bldg A/C	190119	-	31,281	-	13,719
Hazel Bazemore Cleanup	190121	134,708	169,590	-	295,410
CSCD Building Flooring	190122	178,210	186,010	-	63,990
Outside Planters & Atrium	190123	23,377	23,377	-	11,623
Veterans Cemetary Fence	190124	56,975	56,975	-	3,025
Emergency Ops Training Room	190125	-	-	-	-
JP Offices Security Upgrades	190126	-	-	-	-
Major Capital Projects Contingency	190127	-	-	-	-
Total project budgets and appropriations on projects in progress		761,836	4,489,693	-	1,939,864
Total Appropriations		761,836		-	1,939,864
TRANSFERS OUT					
6211 To General Fund		-			-
6219 To Capital Projects Fund-1915		-			-
6219 To Other Capital Projects Funds		-			-
6220 To Main Grant Fund		-			-
TOTAL TRANSFERS OUT		-			-
TOTAL APPROPRIATIONS AND TRANSFERS OUT		761,836			1,939,864
FUND BALANCES, ENDING					
1901 General Capital Projects Fund		1,348,549			-
TOTAL GENERAL CAPITAL PROJECTS- Dept 1901		2,110,385			$ 1,939,864

STATE OF TEXAS

COUNTY OF NUECES

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2004
CERTIFICATES OF OBLIGATION (Department 1915)

		Actual 2007/2008	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
CAPITAL PROJECTS-Department 1915					
REVENUE					
4601 Investment Revenue	$	21,480	99,427	58,061	40,000
Total Investment Revenue		21,480	99,427	58,061	40,000
4784 Proceeds from Insurance Claims		167,015	360,000	0	0
4810 Donations		0	0	0	0
4890 Miscellaneous		0	30,011	0	0
4899 Bond Proceeds (Net)		0	0	0	0
Total Other Revenues		167,015	390,011	0	0
TOTAL REVENUES		188,495	489,438	58,061	40,000
TRANSFERS - IN					
4911 From General Func		25,452	0	0	0
4912 From Road Func		0	0	0	0
4913 From Special Rev		164,753	0	0	0
4917 From Inland Park Func		51,755	0	0	0
4919 From Other Capital Projects Fund (1901		151,207	30,857	0	0
4919 From Other Capital Projects Fund (1917		6,520,000	0	25,800	0
TOTAL TRANSFERS - IN		6,913,167	30,857	25,800	0
TOTAL REVENUES AND TRANSFERS-IN		7,101,662	520,295	83,861	40,000
FUND BALANCES, BEGINNING					
1915 R&B, Pier, Fairgrounds and Bldgs		5,349,346	4,491,702	3,614,488	2,568,771
TOTAL AVAILABLE RESOURCES	$	12,451,008	5,011,997	3,698,349	2,608,771

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2004 CERTIFICATES OF OBLIGATION (Department 1915)

	Project Number	Project Budgets	Prior Years	Actual 2007/2008	Actual 2008/2009
CAPITAL PROJECTS-Department 1915					
APPROPRIATIONS (Note 1)					
Completed Projects			$ -	-	-
Projects in Progress:					
Road Rehabilitation	Note 2	$ 42,543,740	42,197,093	35,452	10,791
Bridge Replacement	Note 2	13,072,104	13,072,098	-	-
Pier Rehabilitation	Note 2	3,746,448	2,811,059	-	36,357
Channel Maintenance	Note 2	889,059	280,478	-	24,900
Showbarn/Fairgrounds	Note 2	27,508,911	23,495,365	4,327,271	(313,725)
Building Projects	Note 2	19,988,332	14,268,982	1,972,247	1,262,883
Stdm/Frgrnds Property Dvlpmnt	Note 2	98,278	58,353	39,925	-
Drainage grants	Note 2	202,368	-	-	
Unallocated Projects	Note 2	113,315	-	-	-
Total projects budgets and appropriations on projects in progress		$ 108,162,555	96,183,428	6,374,895	1,021,206
Total Appropriations			96,183,428	6,374,895	1,021,206
TRANSFERS OUT					
6213 To Special Revenue Fund			280,520 *	-	-
6219 To Other Capital Projects Funds (1901)			50,000	1,529,493	-
6219 To Other Capital Projects Funds (1901)			3,123,123	-	-
6219 To Other Capital Projects Funds (1917)			-	-	-
6220 To Main Grant Fund			132,936 *	54,918 *	376,303 *
TOTAL TRANSFERS OUT			3,586,579	1,584,411	376,303
TOTAL APPROPRIATIONS AND TRANSFERS OUT			99,770,007	7,959,306	1,397,509
FUND BALANCES, ENDING					
1915 R&B, Pier, Fairgrounds and Bldgs			22,624,876	4,491,702	3,614,488
TOTAL CAPITAL PROJECTS - Department 1915			$ 122,394,883	12,451,008	5,011,997

Note 1: These funds are not adopted as part of the annual budget. Multi-year project budgets are approved instead.

Note 2: A separate list of projects is available and is used to account for 2004 certificates of obligation moni

	Project Number	Estimated Actual 2009/2010	Total Project Costs To Date	Transfers Out *	Remaining Project Budgets
CAPITAL PROJECTS-Department 1915					
APPROPRIATIONS - continued					
Completed Projects		-	N/A	-	N/A
Projects in Progress:					
Road Rehabilitation	Note 2	-	42,243,336	281,107	19,297
Bridge Replacement	Note 2	-	13,072,098	-	6
Pier Rehabilitation	Note 2	22,950	2,870,366	-	876,082
Channel Maintenance	Note 2	2,163	307,541	227,784	353,734
Showbarn/Fairgrounds	Note 2	-	27,508,911	-	-
Building Projects	Note 2	806,188	18,310,300	1,094,787	583,245
Stdm/Frgrnds Property Dvlpmnt	Note 2	-	98,278	-	-
Drainage grants	Note 2	-	-	164,375	37,993
Unallocated Projects	Note 2	-	-	-	113,315
Total projects budgets and appropriations on projects in progress		831,301	104,410,830	1,768,053	1,983,672
Total Appropriations		831,301	104,410,830	1,768,053	1,983,672
TRANSFERS OUT					
6213 To Special Revenue Fund		-			-
6219 To Other Capital Projects Funds (1901)		-			-
6219 To Other Capital Projects Funds (1901)		-			-
6219 To Other Capital Projects Funds (1917)		-			-
6220 To Main Grant Fund		298,277 *			625,099 *
TOTAL TRANSFERS OUT		298,277			625,099
TOTAL APPROPRIATIONS AND TRANSFERS OUT		1,129,578			2,608,771
FUND BALANCES, ENDING					
1915 R&B, Pier, Fairgrounds and Bldgs		2,568,771			-
TOTAL CAPITAL PROJECTS - Department 1915		3,698,349			$ 2,608,771

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

		Actual 2007/2008	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
CAPITAL PROJECTS - Department 1917					
REVENUE					
4601 Investment Revenue	$	1,114,645	696,062	251,020	100,000
Total Investment Revenue		1,114,645	696,062	251,020	100,000
4890 Miscellaneous		0	0	0	0
4899 Bond Proceeds (Net)		0	0	0	0
Total Other Revenues		0	0	0	0
TOTAL REVENUES		1,114,645	696,062	251,020	100,000
TRANSFERS - IN					
4911 From General Fund		0	0	0	0
4919 From Other Capital Projects Fund (1901)		182,656	0	0	0
4919 From Other Capital Projects Fund (1915)		0	0	0	0
TOTAL TRANSFERS - IN		182,656	0	0	0
TOTAL REVENUES AND TRANSFERS-IN		1,297,301	696,062	251,020	100,000
FUND BALANCE, BEGINNING					
1917 2007 CO's		33,555,099	27,432,584	25,352,694	20,952,522
TOTAL AVAILABLE RESOURCES	$	34,852,400	28,128,646	25,603,714	21,052,522

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

	Project Number	Project Budgets	Prior Years	Actual 2007/2008	Actual 2008/2009
CAPITAL PROJECTS - Department 1917					
APPROPRIATIONS (Note 1)					
Completed Projects				$ -	-
Projects in Progress:					
Unallocated Project Funds	191700	$ 797,082	-	-	-
Heritage/Showbarn Phase 2	191710	4,429,455	193,000	189,611	130,017
Fairground s Upgrades & Repairs	191720	7,601,981	-	-	137,599
Inspection & Audit Services	191730	425,000	146,334	114,517	40,588
McKenzie Jail Rennovations	191740	3,249,716	-	60,554	395,388
Main Jail Rennovations	191750	2,153,951	105,567	105,034	433,470
CR 52 Renovations (Match)	191760	1,200,000	-	-	-
Juvenile Center Renovations	191770	530,333	-	39,083	187,391
Information Tech. Sys. Upgrade	191780	9,036,065	-	16,017	1,451,499
Total project budgets and appropriations on projects in progress		$ 29,423,583	444,901	524,816	2,775,952
Total Appropriations				524,816	2,775,952
TRANSFERS OUT					
6209 To Debt Service				-	
6212 To Road Fund				-	-
6213 To Special Revenue Fund				-	-
6219 To Other Capital Projects (1901)				375,000	-
6219 To Other Capital Projects (1915)				6,520,000	-
6220 To Main Grant Fund				-	-
TOTAL TRANSFERS OUT				6,895,000	-
TOTAL APPROPRIATIONS AND TRANSFERS OUT				7,419,816	2,775,952
FUND BALANCES, ENDING 1917 2007 CO's				27,432,584	25,352,694
TOTAL CAPITAL PROJECTS - Department 1917				$ 34,852,400	28,128,646

Note 1: These funds are not adopted as part of the annual budget. Multi-year project budgets are approved instead.

	Project Number	Estimated Actual 2009/2010	Total Project Costs To Date	Transfers Out	Remaining Project Budgets
CAPITAL PROJECTS - Department 1917					
APPROPRIATIONS - continued					
Completed Projects		-	N/A	-	N/A
Projects in Progress:					
Unallocated Project Funds	191700	-	-	-	797,082
Heritage/Showbarn Phase 2	191710	-	512,628	-	3,916,827
Fairground s Upgrades & Repairs	191720	1,827,068	1,964,667	-	5,637,314
Inspection & Audit Services	191730	-	301,439	-	123,561
McKenzie Jail Rennovations	191740	1,074,109	1,530,051	-	1,719,665
Main Jail Rennovations	191750	256,306	900,377	-	1,253,574
CR 52 Renovations (Match)	191760	-	-	-	1,200,000
Juvenile Center Renovations	191770	266,735	493,209	-	37,124
Information Tech. Sys. Upgrade	191780	1,201,174	2,668,690	-	6,367,375
Total project budgets and appropriations on projects in progress		4,625,392	8,371,061	-	21,052,522
Total Appropriations		4,625,392	8,371,061	-	21,052,522
TRANSFERS OUT					
6209 To Debt Service		-			
6212 To Road Fund		-			-
6213 To Special Revenue Fund		-			-
6219 To Other Capital Projects (1901)		-			-
6219 To Other Capital Projects (1915)		25,800			-
6220 To Main Grant Fund		-			-
TOTAL TRANSFERS OUT		25,800			-
TOTAL APPROPRIATIONS AND TRANSFERS OUT		4,651,192			21,052,522
FUND BALANCES, ENDING 1917 2007 CO's		20,952,522			-
TOTAL CAPITAL PROJECTS - Department 1917		25,603,714			$ 21,052,522

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR STATE ENERGY CONVERSVATION PROJECTS (Department 1918)

		Actual 2007/2008	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
CAPITAL PROJECTS - Department 1918					
REVENUE					
4601 Intergovernmental Revenue	$	0	0	137,857	7,792,640
Total Intergovernmental Revenue		0	0	137,857	7,792,640
4890 Miscellaneous		0	0	0	0
4899 Bond Proceeds (Net)		0	0	0	0
Total Other Revenues		0	0	0	0
TOTAL REVENUES		0	0	137,857	7,792,640
TRANSFERS - IN					
4911 From General Fund		0	0	0	0
4919 From Other Capital Projects Fund (1901)		0	0	0	0
4919 From Other Capital Projects Fund (1915)		0	0	0	0
TOTAL TRANSFERS - IN		0	0	0	0
TOTAL REVENUES AND TRANSFERS-IN		0	0	137,857	7,792,640
FUND BALANCE, Beginning					
1917 2007 CO's		0	0	0	0
TOTAL AVAILABLE RESOURCES	$	0	0	137,857	7,792,640

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR STATE ENERGY CONVERSVATION PROJECTS (Department 1918)

	Project Number	Project Budgets	Prior Years	Actual 2007/2008	Actual 2008/2009
CAPITAL PROJECTS - Department 1918					
APPROPRIATIONS (Note 1)					
Completed Projects				$ -	-
Projects in Progress:					
Engineering Audit Expense	191800	$ 137,857	-	-	-
Courthouse, Old & New Jail Power Factc	191810	104,049	-	-	-
Courthouse, Old & New Jail, Lighting	191820	948,199	-	-	-
Courthouse Boiler Plant Upgrades	191830	633,711	-	-	-
Courthouse Chiller System Improvement	191840	431,666	-	-	-
Courthouse Non-Chem Water Treatemer	191850	309,695	-	-	-
Courthouse, Old & New Jail Water Conse	191860	1,716,257	-	-	-
Courthouse, Old & New Jail: Solar & PV	191870	968,453	-	-	-
Courthouse HVAC Improvements	191880	2,666,096	-	-	-
Metering and Monioring during Work Pha	191890	14,514	-	-	-
Total project budgets and appropriations on projects in progress		$ 7,930,497	-	-	-
Total Appropriations				-	-
TRANSFERS OUT					
6209 To Debt Service				-	
6212 To Road Fund				-	-
6213 To Special Revenue Fund				-	-
6219 To Other Capital Projects (1901)				-	-
6219 To Other Capital Projects (1915)				-	-
6220 To Main Grant Fund				-	-
TOTAL TRANSFERS OUT				-	-
TOTAL APPROPRIATIONS AND TRANSFERS OUT				-	-
FUND BALANCES, ENDING					
1918 SECO Improvements				-	-
TOTAL CAPITAL PROJECTS - Department 1918				$ -	-

Note 1: These funds are not adopted as part of the annual budget. Multi-year project budgets are approved instead.

	Project Number	Estimated Actual 2009/2010	Total Project Costs To Date	Transfers Out	Remaining Project Budgets
CAPITAL PROJECTS - Department 1918					
APPROPRIATIONS - continued					
Completed Projects		-	N/A	-	N/A
Projects in Progress:					
Engineering Audit Expense	191800	137,857	137,857	-	-
Courthouse, Old & New Jail Power Facto	191810	-	-	-	104,049
Courthouse, Old & New Jail, Lighting	191820	-	-	-	948,199
Courthouse Boiler Plant Upgrades	191830	-	-	-	633,711
Courthouse Chiller System Improvement	191840	-	-	-	431,666
Courthouse Non-Chem Water Treateme	191850	-	-	-	309,695
Courthouse, Old & New Jail Water Cons	191860	-	-	-	1,716,257
Courthouse, Old & New Jail: Solar & PV	191870	-	-	-	968,453
Courthouse HVAC Improvements	191880	-	-	-	2,666,096
Metering and Monioring during Work Pha	191890	-	-	-	14,514
Total project budgets and appropriations on projects in progress		137,857	137,857	-	7,792,640
Total Appropriations		137,857	137,857	-	7,792,640
TRANSFERS OUT					
6209 To Debt Service		-			
6212 To Road Fund		-			-
6213 To Special Revenue Fund		-			-
6219 To Other Capital Projects (1901)		-			-
6219 To Other Capital Projects (1915)		-			-
6220 To Main Grant Fund		-			-
TOTAL TRANSFERS OUT		-			-
TOTAL APPROPRIATIONS AND TRANSFERS OUT		137,857			7,792,640
FUND BALANCES, ENDING					
1918 SECO Improvements		-			-
TOTAL CAPITAL PROJECTS - Department 1918		137,857			$ 7,792,640

STATE OF TEXAS
COUNTY OF NUECES

DEBT SERVICE FUND SUMMARY

2010/2011 Budget - Pre Issuance of Refunding Series 2010

	Current Property Taxes	Delq Taxes and P&I	Other Revenues	Transfers In	Beginning Fund Balance
ACTUAL 2008/2009					
0095 Jail & Cnty Bldgs 1998 Series	-	-	-	-	4,379
0097 JFK Causeway 2000 Series	505,831	28,950	6,521	-	292,535
0098 Bldg Imprv and R&B 2001 Series	816,584	46,267	5,579	-	248,211
0099 Stadium & Fairground 2002 Series	652,082	42,086	3,872	-	178,513
0901 R&B, Bldg Imprvs 2004 Series	6,847,171	391,096	38,626	-	1,727,475
9002 Loan Star Program	137,483	7,853	1,900	-	90,816
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	1,304,977	74,435	32,703	-	358,272
TOTALS	10,264,128	590,687	89,201	-	2,900,201
2009/2010 Estimated/Actual					
0095 Jail & Cnty Bldgs 1998 Series	-	-	-	-	4,379
0097 JFK Causeway 2000 Series	346,979	15,614	2,504	-	237,797
0098 Bldg Imprv and R&B 2001 Series	871,053	39,197	2,691	-	255,090
0099 Stadium & Fairground 2002 Series	625,193	28,134	1,992	-	236,003
0901 R&B, Bldg Imprvs 2004 Series	6,992,362	314,656	19,437	10,903	2,126,851
9002 Loan Star Program	138,445	6,230	924	-	96,571
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	1,795,000	80,775	16,364	-	225,787
TOTALS	$ 10,769,032	484,606	43,912	10,903	3,182,478
2010/2011 BUDGET					
0098 Bldg Imprv and R&B 2001 Series	1,083,511	46,808	4,176		304,547
0099 Stadium & Fairground 2002 Series	758,982	32,788	1,728		226,972
0901 R&B, Bldg Imprvs 2004 Series	6,734,193	290,917	27,100		2,436,884
9002 Loan Star Program	76,801	3,317	296		95,763
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	1,724,973	74,519	6,700		- 574,826
TOTALS	$ 10,378,460	448,349	40,000	-	3,638,992

Total Available Resources	Principal	Interest	Other	Transfers Out	Estimated Ending Balances	Total Debt Service Fund
4,379	-	-	-	-	4,379	4,379
833,837	550,000	45,040	1,000	-	237,797	833,837
1,116,641	595,000	265,551	1,000	-	255,090	1,116,641
876,553	385,000	254,550	1,000	-	236,003	876,553
9,004,368	2,855,000	4,019,075	3,442	-	2,126,851	9,004,368
238,052	118,649	22,832	-	-	96,571	238,052
1,770,387	50,000	1,492,100	2,500	-	225,787	1,770,387
13,844,217	4,553,649	6,099,148	8,942	-	3,182,478	13,844,217
4,379	-			4,379	-	4,379
602,894	580,000	15,370	1,000	6,524	-	602,894
1,168,031	625,000	237,484	1,000	-	304,547	1,168,031
891,322	425,000	238,350	1,000	-	226,972	891,322
9,464,209	3,155,000	3,868,825	3,500	-	2,436,884	9,464,209
242,170	122,260	24,147	-	-	95,763	242,170
2,117,926	50,000	1,490,100	3,000	-	574,826	2,117,926
14,490,931	4,957,260	5,874,276	9,500	10,903	3,638,992	14,490,931
1,439,042	810,000	203,715	3,000	-	422,327	1,439,042
1,020,470	295,000	223,950	3,000	-	498,520	1,020,470
9,489,094	3,335,000	3,720,475	3,500	-	2,430,119	9,489,094
176,177	126,154	20,253	-	-	29,770	176,177
2,381,018	230,000	1,484,500	3,000	-	663,518	2,381,018
14,505,801	4,796,154	5,652,893	12,500	-	4,044,254	14,505,801

NUECES COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS

As of October 1, 2010 - Pre 2010 Refunding

Dept No.	General Obligation Debt	Date of Issue	Interest Rates	Series Matures	Amount Issued	Principal Outstanding	Interest Outstanding
0098	County Bldg and Road & Bridge Impr Certificate of Obligation- Series 2001	04-25-01	3.4%-5.15%	2015	7,000,000	4,495,000	588,656
0099	Stadium/Fairground Facilty Certificate of Obligation- Series 2002	09-01-02	3.00%-4.75%	2022	6,730,000	5,280,000	1,597,469
0901	Roads & Bridges, Pier, Fairgrounds & Bldg Impr Certificate of Obligation- Series 2004	04-01-04	3.00%-5.00%	2026	91,880,000	76,355,000	33,431,225
9002	Loan Star program	08-31-06	3.00%	2016	1,185,764	727,443	62,763
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	01-18-07	4.00%-4.50%	2027	34,500,000	34,300,000	17,400,393
	Total				141,295,764	121,157,443	53,080,506

As of October 12, 2010 - Post 2010 Refunding

Dept No.	General Obligation Debt	Date of Issue	Interest Rates	Series Matures	Amount Issued	Principal Outstanding	Interest Outstanding
0098	County Bldg and Road & Bridge Impr Certificate of Obligation- Series 2001	04-25-01	3.4%-5.15%	2015	7,000,000	810,000	19,238
	[Refunding Series 2010]				(3,685,000)		
0099	Stadium/Fairground Facilty Certificate of Obligation- Series 2002	09-01-02	3.00%-4.75%	2022	6,730,000	620,000	25,400
	[Refunding Series 2010]				(4,660,000)		
0901	Roads & Bridges, Pier, Fairgrounds & Bldg Impr Certificate of Obligation- Series 2004	04-01-04	3.00%-5.00%	2026	91,880,000	41,460,000	18,550,350
	[Refunding Series 2010]				(34,895,000)		
9002	Loan Star program	08-31-06	3.00%	2016	1,185,764	727,545	62,763
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	01-18-07	4.00%-4.50%	2027	34,500,000	34,300,000	17,400,393
9004	General Obligation Refunding Bonds Series 2010	10-12-10	3.00%-5.00%	2022	42,310,000	42,310,000	15,805,618
	Total				140,365,764	120,227,545	51,863,762

NUECES COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS FOR 2010/2011

Pre- Refunding

Dept No.		Principal Due	Interest & Fees Due	Total Due	Minimum Balance Feb. 15, 2011 Payment Due	Less Estimated Funds Available 10-01-10	Net Requirements 2010/2011
0098	County Bldg and Road & Bridge Impr Certificate of Obligation- Series 2001	810,000	206,715	1,016,715	921,476	304,547	616,929
0099	Stadium/Fairground Facilty Certificate of Obligation- Series 2002	295,000	226,950	521,950	409,925	226,972	182,953
0901	Roads & Bridges, Pier, Fairgrounds & Bldg Impr Certificate of Obligation- Series 2004	3,335,000	3,723,975	7,058,975	5,229,975	2,436,884	2,793,091
9002	Loan Star program	126,154	20,253	146,407	73,204	95,763	(22,559)
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	230,000	1,487,500	1,717,500	974,550	574,826	399,724
	Total	4,796,154	5,665,393	10,461,547	7,609,130	3,638,992	3,970,138

Post- Refunding

Dept No.		Principal Due	Interest & Fees Due	Total Due	Minimum Balance Feb. 15, 2011 Payment Due	Less Estimated Funds Available 10-01-10	Net Requirements 2010/2011
0098	County Bldg and Road & Bridge Impr Certificate of Obligation- Series 2001	810,000	22,238	832,238	829,238	304,547	524,691
0099	Stadium/Fairground Facilty Certificate of Obligation- Series 2002	295,000	21,900	316,900	307,400	226,972	80,428
0901	Roads, Bridges, Pier, Fairgrounds & Bldg Impr Certificate of Obligation- Series 2004	3,335,000	1,979,225	5,314,225	4,357,600	2,436,884	1,920,716
9002	Loan Star program	126,154	20,253	146,407	73,204	95,763	(22,559)
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	230,000	1,487,500	1,717,500	974,550	574,826	399,724
9004	General Obligation Refunding Bonds Series 2010	-	2,134,277	901,818	901,818	-	901,818
	Total	4,796,154	5,665,393	9,229,088	7,443,810	3,638,992	3,804,818

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Jail and County Buildings Certificates of Obligation Series 1998
Department 0095

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 0	$ 0	$ 0	-
4101 Net Delinquent Taxes	0	0	0	-
4108 Penalty & Interest	0	0	0	-
4600 Investment Income	0	0	0	-
Total Revenues	0	0	0	-
Fund Balance, Beginning	4,379	4,379	0	-
Total Available Resources	$ 4,379	$ 4,379	$ 0	-
APPROPRIATIONS				
5511 Principal	$ 0	$ 0	$ 0	-
5512 Interest	0	0	0	-
5513 Fiscal Agent's Fees	0	0	0	-
5514 Arbitrage Expense	0	0	0	-
Total Appropriations	0	0	0	-
Transfers Out to Series 2004	0	4,379	0	
Total Appropriations & Transfers Out	0	4,379	0	
Fund Balance, Ending	4,379	0	0	
Total Fund Balance & Appropriations	$ 4,379	$ 4,379	$ 0	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
JFK Causeway Certificates of Obligation Series 2000
Department 0097

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 505,831	$ 346,979	$ 0	-
4101 Net Delinquent Taxes	22,064	10,409	0	-
4108 Penalty & Interest	6,886	5,205	0	-
4600 Investment Income	6,521	2,504	0	-
Total Revenues	541,302	365,097	0	-
Fund Balance, Beginning	292,535	237,797	0	-
Total Available Resources	$ 833,837	$ 602,894	$ 0	-
APPROPRIATIONS				
5511 Principal	$ 550,000	$ 580,000	$ 0	-
5512 Interest	45,040	15,370	0	-
5513 Fiscal Agent's Fees	1,000	1,000	0	-
5514 Arbitrage Expense	0	0	0	-
Total Appropriations	596,040	596,370	0	-
Transfers Out to Series 2004	0	6,524	0	
Total Appropriations & Transfers Out	596,040	602,894	0	
Fund Balance, Ending	237,797	0	0	
Total Fund Balance & Appropriations	$ 833,837	$ 602,894	$ 0	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Building Improvements and Road & Bridges CO's Series 2001
Department 0098

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 816,584	$ 871,053	$ 1,083,511	-
4101 Net Delinquent Taxes	35,189	26,132	33,589	-
4108 Penalty & Interest	11,078	13,065	13,219	-
4600 Investment Income	5,579	2,691	4,176	-
Total Revenues	868,430	912,941	1,134,495	-
Fund Balance, Beginning	248,211	255,090	304,547	-
Total Available Resources	$ 1,116,641	$ 1,168,031	$ 1,439,042	-
APPROPRIATIONS				
5511 Principal	$ 595,000	$ 625,000	$ 810,000	-
5512 Interest	265,551	237,484	203,715	(184,478)
5513 Fiscal Agent's Fees	1,000	1,000	3,000	-
5514 Arbitrage Expense	0	0	0	-
Total Appropriations	861,551	863,484	1,016,715	(184,478)
Fund Balance, Ending	255,090	304,547	422,327	
Total Fund Balance & Appropriations	$ 1,116,641	$ 1,168,031	$ 1,439,042	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Stadium/Fairground Facility Series 2002
Department 0099

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 652,082	$ 625,193	$ 758,982	-
4101 Net Delinquent Taxes	30,309	18,756	23,528	-
4108 Penalty & Interest	11,777	9,378	9,260	-
4600 Investment Income	3,872	1,992	1,728	-
Total Revenues	698,040	655,319	793,498	-
Fund Balance, Beginning	178,513	236,003	226,972	-
Total Available Resources	$ 876,553	$ 891,322	$ 1,020,470	-
APPROPRIATIONS				
5511 Principal	$ 385,000	$ 425,000	$ 295,000	-
5512 Interest	254,550	238,350	223,950	(205,050)
5513 Fiscal Agent's Fees	1,000	1,000	3,000	-
5514 Arbitrage Expense	0	0	0	-
Total Appropriations	640,550	664,350	521,950	(205,050)
Fund Balance, Ending	236,003	226,972	498,520	
Total Fund Balance & Appropriations	$ 876,553	$ 891,322	$ 1,020,470	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Road & Bridge, Building Improvement Series 2004
Department 0901

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 6,847,171	$ 6,992,362	$ 6,734,193	-
4101 Net Delinquent Taxes	298,063	209,771	208,760	-
4108 Penalty & Interest	93,033	104,885	82,157	-
4600 Investment Income	38,626	19,437	27,100	-
Total Revenues	7,276,893	7,326,455	7,052,210	-
TRANSFERS-IN				
From Series 1998, Series 2000	0	10,903	0	-
TOTAL TRANSFERS-IN	0	10,903	0	-
TOTAL REVENUES & TRANSFERS-IN	7,276,893	7,337,358	7,052,210	-
Fund Balance, Beginning	1,727,475	2,126,851	2,436,884	-
Total Available Resources	$ 9,004,368	$ 9,464,209	$ 9,489,094	-
APPROPRIATIONS				
5511 Principal	$ 2,855,000	$ 3,155,000	$ 3,335,000	-
5512 Interest	4,019,075	3,868,825	3,720,475	(1,744,750)
5513 Fiscal Agent's Fees	3,000	3,000	3,000	-
5514 Arbitrage Expense	442	500	500	-
Total Appropriations	6,877,517	7,027,325	7,058,975	(1,744,750)
Fund Balance, Ending	2,126,851	2,436,884	2,430,119	
Total Fund Balance & Appropriations	$ 9,004,368	$ 9,464,209	$ 9,489,094	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Loan Star Program
Department 9002

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 137,483	$ 138,445	$ 76,801	-
4101 Net Delinquent Taxes	5,985	4,153	2,381	-
4108 Penalty & Interest	1,868	2,077	936	-
4600 Investment Income	1,900	924	296	-
Total Revenues	147,236	145,599	80,414	-
Fund Balance, Beginning	90,816	96,571	95,763	-
Total Available Resources	$ 238,052	$ 242,170	$ 176,177	-
APPROPRIATIONS				
5511 Principal	$ 118,649	$ 122,260	$ 126,154	-
5512 Interest	22,832	24,147	20,253	-
5513 Fiscal Agent's Fees	0		0	-
Total Appropriations	141,481	146,407	146,407	-
Fund Balance, Ending	96,571	95,763	29,770	
Total Fund Balance & Appropriations	$ 238,052	$ 242,170	$ 176,177	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR
Fairgrounds, Road, Juvenile, Jail & Information Technology
Certificates of Obligation - Series 2007
Department 9003

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 1,304,977	$ 1,795,000	$ 1,724,973	-
4101 Net Delinquent Taxes	56,705	53,850	53,474	-
4108 Penalty & Interest	17,730	26,925	21,045	-
4600 Investment Income	32,703	16,364	6,700	-
Total Revenues	1,412,115	1,892,139	1,806,192	-
Fund Balance, Beginning	358,272	225,787	574,826	-
Total Available Resources	$ 1,770,387	$ 2,117,926	$ 2,381,018	-
APPROPRIATIONS				
5511 Principal	$ 50,000	$ 50,000	$ 230,000	-
5512 Interest	1,492,100	1,490,100	1,484,500	-
5513 Fiscal Agent's Fees	2,500	3,000	3,000	-
5514 Arbitrage Expense	0	0	0	-
Total Appropriations	1,544,600	1,543,100	1,717,500	-
Fund Balance, Ending	225,787	574,826	663,518	
Total Fund Balance & Appropriations	$ 1,770,387	$ 2,117,926	$ 2,381,018	

NUECES COUNTY DEBT SERVICE FUND
2010/2011 FISCAL YEAR (As of October 12, 2010)
General Obligation Refunding Bonds - Series 2010
Department 9004

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget	Refunding Increase (Decrease)
4100 Net Current Taxes	$ 0	$ 0	$ 0	-
4101 Net Delinquent Taxes	0	0	0	-
4108 Penalty & Interest	0	0	0	-
4600 Investment Income	0	0	0	-
Total Revenues	0	0	0	-
Fund Balance, Beginning	0	0	0	-
Total Available Resources	$ 0	$ 0	$ 0	-
APPROPRIATIONS				
5511 Principal	$ 0	$ 0	$ 0	-
5512 Interest	0	0	0	2,004,090
5513 Fiscal Agent's Fees	0	0	0	-
5516 Other Financing Costs	0	0	0	130,187
Total Appropriations	0	0	0	2,134,277
Transfers Out to Series 2004	0	0	0	
Total Appropriations & Transfers Out	0	0	0	
Fund Balance, Ending	0	0	0	
Total Fund Balance & Appropriations	$ 0	$ 0	$ 0	

SELF INSURANCE FUND SUMMARY

2010/2011 BUDGET

	Current Property Taxes	Delq Taxes and P&I	Other Revenues	Transfers In	Beginning Retained Earnings & Contributed Capital
ACTUAL 2008/2009					
0101 Workers Compensation Fund	0	0	10,880	0	908,062
0102 General Liability Fund	0	0	657,016	0	871,822
0103 Group Health Fund	0	0	6,943,787	0	(141,326)
TOTALS	0	0	7,611,683	0	1,638,558
ESTIMATED ACTUAL 2009/2010					
0101 Workers Compensation Fund	0	0	274,326	0	635,054
0102 General Liability Fund	0	0	1,141,071	0	405,422
0103 Group Health Fund	0	0	6,359,260	0	603,166
TOTALS	$ 0	$ 0	$ 7,774,657	$ 0	$ 1,643,642 $
2010/2011 BUDGET					
0101 Workers Compensation Fund	0	0	270,475	0	595,243
0102 General Liability Fund	0	0	1,323,000	0	208,450
0103 Group Health Fund	0	0	6,190,693	0	871,863
TOTALS	$ 0	$ 0	$ 7,784,168	$ 0	$ 1,675,556 $

Total Available Resources	Appropriations	Transfers Out	Ending Retained Earnings & Contributed Capital	Total Self Insurance Fund
918,942	283,888	0	635,054	918,942
1,528,838	1,123,416	0	405,422	1,528,838
6,802,461	6,199,295	0	603,166	6,802,461
9,250,241	7,606,599	0	1,643,642	9,250,241
909,380	314,137	0	595,243	909,380
1,546,493	1,338,043	0	208,450	1,546,493
6,962,426	6,090,563	0	871,863	6,962,426
9,418,299	$ 7,742,743	$ 0	$ 1,675,556	$ 9,418,299
865,718	350,000	0	515,718	865,718
1,531,450	1,418,000	0	113,450	1,531,450
7,062,556	6,547,000	0	515,556	7,062,556
9,459,724	$ 8,315,000	$ 0	$ 1,144,724	$ 9,459,724

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0101 WORKERS COMP			
Premiums			
4758 General Fund	$ 0	$ 190,548	$ 190,548
4759 Road & Bridge Fund	0	52,628	52,628
4760 Inland Parks Fund	0	7,873	7,873
4761 Coastal Parks Fund	0	6,779	6,779
4762 Law Library Fund	0	133	133
4763 Main Grants Fund	0	1,468	1,468
4764 Juvenile TJPC	0	2,215	2,215
4771 Airport Fund	0	454	454
4773 Special Revenue	0	1,521	1,521
4776 Other Premiums	0	7,168	3,256
TOTAL PREMIUMS	0	270,787	266,875
Other Revenues			
4601 Interest Income	10,880	3,539	3,600
4784 Insurance Refund	0	0	0
4795 Accrued Claims Adjusted	0	0	0
4890 Refund & Sundry	0	0	0
TOTAL OTHER REVENUES	10,880	3,539	3,600
TOTAL REVENUES	10,880	274,326	270,475
RETAINED EARNINGS & CONTRIBUTED CAPITAL	908,062	635,054	595,243
TOTAL AVAILABLE RESOURCES	$ 918,942	$ 909,380	$ 865,718

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

APPROPRIATIONS	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0101 WORKERS COMP			
5300 Professional Services			
5303 Medical, Dental, Hosp	$ 0	$ 321	$ 0
5305 Admin & Consult Fees	0	0	0
5313 Medical & Crime Invest	0	0	0
TOTAL PROFESSIONAL SERVICES	0	321	0
5350 Contingency Appropriations	0	0	0
5900 Self-Ins, Other Costs			
5931 Temporary Income Benefits	0	0	0
5932 Impairment Benefits	0	0	0
5933 Accrued Workers Comp	0	0	0
5934 Supp Income Benefits	0	0	0
5935 Lifetime Income Benefits	0	0	0
5939 Settlements	0	0	0
5940 Insurance Premiums	283,888	313,816	350,000
TOTAL SELF-INS, OTHER COSTS	283,888	313,816	350,000
TOTAL APPROPRIATIONS	283,888	314,137	350,000
RETAINED EARNINGS & CONTRIBUTED CAPITAL	635,054	595,243	515,718
TOTAL WORKERS COMP FUND	$ 918,942	$ 909,380	$ 865,718

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0102 PROPERTY, AUTO, & GENERAL LIABILITY			
Premiums			
4758 General Fund	$ 554,124	$ 857,407	$ 992,669
4759 Road & Bridge Fund	15,298	36,045	39,102
4760 Inland Parks Fund	3,188	35,543	26,198
4761 Coastal Parks Fund	13,481	89,224	153,588
4768 Stadium	0	13,088	14,067
4768 Fairgrounds	9,807	78,402	85,975
4771 Airport Fund	3,146	3,360	4,092
4773 Special Revenue Fund	956	579	577
4776 Other Premiums	0	1,737	1,732
TOTAL PREMIUMS	600,000	1,115,385	1,318,000
4601 Interest Income	18,511	7,376	5,000
4784 Insurance Proceeds on Claims	4,148	1,925	0
4795 Reimbursement & Refunds	34,357	16,385	0
TOTAL OTHER REVENUES	57,016	25,686	5,000
TOTAL REVENUES	657,016	1,141,071	1,323,000
BEGINNING RETAINED EARNINGS & CONTRIBUTED CAPITAL	871,822	402,422	208,450
TOTAL AVAILABLE RESOURCES	$ 1,528,838	$ 1,543,493	$ 1,531,450

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

APPROPRIATIONS	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0102 PROPERTY, AUTO, & GENERAL LIABILITY			
5249 Car Repairs, Supplies & Services	$ 0	$ 3,383	$ 0
5260 Maint & Repair - Bldg & Grounds	0	0	0
5264 Landscape & Grounds	0	0	0
5350 Reserve Appropriations	0	0	100,000
5933 Accrued Claims	0	0	0
5934 Internal Loss Claims	0	0	0
5936 Auto Claims & Ins Deductibles	23,673	21,518	25,000
5937 Property & Liability Claims	2,051	0	20,000
5939 Settlements	15,832	7,848	10,000
5940 Insurance Premiums	1,071,134	1,301,309	1,250,000
5942 Notary Bonds	2,880	3,600	4,000
5944 Public Official Bonds	7,846	385	9,000
TOTAL APPROPRIATIONS	1,123,416	1,338,043	1,418,000
ENDING RETAINED EARNINGS & CONTRIBUTED CAPITAL	405,422	205,450	113,450
TOTAL GENERAL LIABILITY FUND	$ 1,528,838	$ 1,543,493	$ 1,531,450

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

REVENUES	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0103 HEALTH INSURANCE			
4601 Interest Income	$ 608	$ 832	$ 500
4758 Insurance Premium - General Fund	600,000	0	0
4825 Employer Premium	4,562,344	4,668,278	4,700,000
4826 Employee Premium	984,274	986,372	993,000
4827 Cobra Premium	19,568	11,878	11,878
4828 Other Entities & Retirees	502,881	484,078	485,315
4803 Rebates	61,204	14,159	0
4890 Refunds & Stop Loss	212,908	193,663	0
TOTAL REVENUES	6,943,787	6,359,260	6,190,693
RETAINED EARNINGS, BEGINNING	(141,326)	603,166	871,863
TOTAL AVAILABLE RESOURCES	$ 6,802,461	$ 6,962,426	$ 7,062,556

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

APPROPRIATIONS	Actual 2008/2009	Estimated Actual 2009/2010	Budget 2010/2011
0103 HEALTH INSURANCE			
5303 Medical, Dental, Hosp	$ 4,204,428	$ 3,919,370	$ 4,215,000
5304 Prescription Drugs	1,221,046	1,424,538	1,535,000
5305 Admin & Consult Fees	428,509	399,599	425,000
5350 Reserve Appropriations	0	0	0
5410 Other Services & Charges	0	0	0
5933 Accrued Claims	0	0	0
5939 Settlements	0	0	0
5940 Insurance Policy Premiums	273,312	275,056	300,000
5955 Consultant - Health Insurance	72,000	72,000	72,000
TOTAL APPROPRIATIONS	6,199,295	6,090,563	6,547,000
RETAINED EARNINGS, ENDING	603,166	871,863	515,556
TOTAL GENERAL LIABILITY FUND	$ 6,802,461	$ 6,962,426	$ 7,062,556

Separate Budgets

City/County Health Department

Vector Control

These budgets were adopted by the Commissioners Court for the appropriate operations. Total actual costs are reimbursed to the County by the Nueces County Hospital District and are not included in with budget totals or summaries of Nueces County.

GENERAL FUND APPROPRIATIONS

2010/2011 FISCALYEAR

HEALTH, SAFETY & SANITATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3091 CITY - COUNTY HEALTH DEPT			
5111 Salary - Dept Head	$ 0	$ 0	$ 0
5123 Salaries - Regular	408,252	458,607	594,187
5125 Salaries - Overtime	10,194	277	0
5126 Salaries - Temporaries	0	18,343	15,000
5131 Salaries - Longevity	5,052	0	5,983
5132 Salaries - Supplement	0	1,108	0
5150 Employee Benefits	140,751	139,919	135,220
5180 Other Personnel Expense	0	0	0
5181 Vehicle Allowance Expense	2,825	0	4,740
5185 Contract Personnel	6,531	12,170	0
5188 Intergovernmental Personnel	72,883	167,001	149,672
5210 Office Expense & Supplies	25,913	22,820	17,000
5217 Postage & FedEx	131	46	150
5220 Food & Kitchen Expenses	600	1,282	0
5230 Telephone & Utilities	4,017	3,563	10,000
5240 Maint & Repair - Equip & Vehicles	2,378	144	6,000
5241 Gasoline/Fuel	26	0	0
5260 Maint & Repair - Bldgs & Grounds	21,125	4,582	8,000
5267 Horne Road Bldg	0	45,000	45,000
5300 Professional Services	2,484	800	10,000
5350 Contingency Appropriations	0	0	20,000
5410 Other Services & Charges	45,000	46,500	40,000
5422 Bldg & Space Rent	371	176	0
5443 Director Sal & Ben Reimb	0	0	0
5443 Asst. Director Sal & Ben Reimb	0	0	0
5510 Other Expense	11,530	11,216	13,060
5540 Travel	11,755	2,377	6,000
5610 Capital Outlay	21,358	26,793	0
TOTAL	$ 793,176	$ 962,724	$ 1,080,012

3091 CITY-COUNTY HEALTH DEPT

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Assistant Director, Public Health *	NC	0	0	0	$ 45,000
Clerk	11A	1	0	0	0
Clinic Aide	11A	3	0	0	0
Dental Assistant	14A	1	0	0	0
Director, Public Health *	NC	0	0	0	56,900
Disease Interven Spec	21A	1	0	0	0
Health Dist Mgmt Aide	15H	0	3	3	79,581
Health Dist Medical Asst	13H	0	4	4	88,005
Health Dist Sr Staff Asst	12H	0	3	3	73,653
Health Dist Staff Asst	11H	0	1	1	22,028
Intermediate Clerk	11A	1	0	0	0
Laboratory Asst	11A	1	0	0	0
Laboratory Technician	11A	1	0	0	0
LVN	16H	0	3	3	85,000
LVN (City - County Health)	22B	1	0	0	0
LVN (City - County Health)	22B	0	0	0	0
LVN II P/T	22B	1	0	0	0
Medical Lab Asst	13H	0	1	1	20,884
Medical Lab Tech	14H	0	1	1	21,799
Nurse Practitioner (see note 1 below)	57H	1	1	1	75,712
Public Health Nurse	54H	0	2	2	94,037
Public Health Nurse II	28B	2	0	0	0
Public Health Tech II	53H	0	1	1	33,488
Sanitarian	20B	1	0	0	0
Sanitation INSP-ENVIR	16B	1	0	0	0
Senior Admin Clerk	17A	2	0	0	0
Senior Clerk	13A	3	0	0	0
	TOTAL	21	20	20	$ 651,087

*The director and assistant director, public health positions are paid by the City of Corpus Christi as city employees. The county reimburses the city for 40% of the salaries plus benefits. The salary portions are $101,900.

REIMBURSEMENTS

Received From	Outside Source
1. The nurse practitioner position is funded 30% and corresponding benefits by department 1353, clinical programs. Salary portion is shown here. The benefits are approximately $4,089 or 18%.	$ 22,714
TOTAL	$ 22,714

GENERAL FUND APPROPRIATIONS

2010/2011 FISCALYEAR

HEALTH, SAFETY, & SANITATION	Actual 2008/2009	Estimated Actual 2009/2010	2010/2011 Budget
3092 VECTOR CONTROL			
5123 Salaries - Regular	$ 74,485	$ 74,275	$ 76,191
5126 Salaries - Overtime	3,439	10,765	5,000
5131 Salaries - Longevity	658	718	777
5150 Employee Benefits	25,876	32,434	32,434
5210 Office Expense & Supplies	284	283	2,000
5217 Postage & Fed Express	593	205	600
5230 Telephone & Utilities	1,365	1,353	1,500
5240 Maint & Repair - Equip & Vehicles	5,499	2,708	6,500
5241 Gasoline/Fuel	5,971	12,756	14,000
5260 Maint & Repair - Bldgs & Grounds	0	45	500
5300 Professional Services	75	320	1,000
5410 Other Services & Charges	1,326	1,752	5,000
5438 General Operating Supplies	7,045	31,306	30,000
5441 Insurance & Bond Premium	1,116	1,737	1,732
5540 Travel	505	300	2,000
5610 Capital Outlay	0	23,522	40,000
TOTAL	$ 128,237	$ 194,479	$ 219,234

3092 VECTOR CONTROL

SALARIES

Job Title	Pay Group	Budget 2008/09	Budget 2009/10	Budget 2010/11	Total Salaries
Sanitation INSP-Vector	14A	3	3	3	$ 76,191
	TOTAL	3	3	3	$ 76,191

NUECES COUNTY, TEXAS
TAX RATE BY FUNDS
October 1, 2010

	2000/01	2001/02	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011
GENERAL FUND RATE	0.334459	0.332800	0.343480	0.362251	0.350850	0.331461	0.304494	0.291007	0.292866	0.291536	0.291536
DEBT SERVICE RATE	0.018283	0.017442	0.017442	0.017442	0.073385	0.067468	0.061438	0.060376	0.058474	0.059394	0.059394
SUB-TOTAL	0.352742	0.350242	0.360922	0.379693	0.424235	0.398929	0.365932	0.351383	0.351340	0.350930	0.350930
ROAD & BRIDGE FUND RATE	0.002738	0.005238	0.005396	0.005688	0.005496	0.005167	0.004746	0.004295	0.004338	0.004329	0.004329
TOTAL COUNTY TAX RATE	0.355480	0.355480	0.366318	0.385381	0.429731	0.404096	0.370678	0.355678	0.355678	0.355259	0.355259
Port Authority	0.023718	0.002117	-	-	-	-	-	-	-	-	-
Hospital District	0.228028	0.228028	0.228028	0.228028	0.225225	0.174903	0.160715	0.144782	0.144782	0.154678	0.162428
TOTAL COMBINED TAX RATE	0.607226	0.585625	0.594346	0.613409	0.654956	0.578999	0.531393	0.500460	0.500460	0.509937	0.517687

Nueces County Texas

Property Valuations Including Rolling Stock

(Property Under Protest is at Lower Values)

General Fund & Debt Service

July 22, 2010

Fiscal Year	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
Tax Year	1993	1994	1995	1996	1997	1998	1999
Total Market Value - Note 1	11,440,177,520	11,541,556,317	11,766,541,828	11,817,705,987	11,986,067,589	12,169,722,073	12,392,334,709
Valuation of Tax Ceiling Property	0	0	0	0	0	0	0
New Growth	207,838,766	208,494,918	188,253,852	167,054,980	222,817,856	214,867,568	212,687,645
Net Taxable Value (NTV)	9,188,121,357	9,312,566,387	9,490,365,526	9,677,213,452	9,902,150,456	10,092,932,029	10,282,878,875
Growth in NTV	58,504,664	124,445,030	177,799,139	186,847,926	224,937,004	190,781,573	189,946,846
% Annual Growth		1.35%	1.91%	1.97%	2.32%	1.93%	1.88%

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Tax Year	2000	2001	2002	2003	2004	2005	2006
Total Market Value - Note 1	12,675,410,015	13,434,443,869	14,021,927,292	14,742,391,603	15,793,709,529	17,269,743,828	19,171,704,806
Valuation of Tax Ceiling Property	0	0	0	0	0	414,596,606	481,557,540
New Growth	198,253,811	208,069,682	210,651,802	206,354,299	243,122,552	308,121,880	322,764,438
Net Taxable Value (NTV)	10,477,438,290	11,148,855,267	11,444,636,874	12,035,359,128	12,835,172,520	13,774,914,025	14,831,500,357
Growth in NTV	194,559,415	671,416,977	295,781,607	590,722,254	799,813,392	939,741,505	1,056,586,332
% Annual Growth	1.89%	6.41%	2.65%	5.16%	6.65%	7.32%	7.67%

Fiscal Year	2007/2008	2008/2009	2009/2010	2010/2011			
Tax Year	2007	2008	2009	2010			
Total Market Value - Note 1	22,013,342,353	23,727,501,059	24,814,498,776	24,344,317,205			
Valuation of Tax Ceiling Property	634,634,237	735,221,666	826,533,942	796,249,798			
New Growth	522,114,882	434,983,877	399,986,215	248,983,668			
Net Taxable Value (NTV) -Note 2	16,755,834,017	18,171,179,953	18,543,081,236	17,737,980,901			
Growth in NTV	1,924,333,660	1,415,345,936	371,901,283	(805,100,335)			
% Annual Growth	12.97%	8.45%	2.05%	-4.34%			

Note 1: Property under protest is at lower values.

Nueces County Texas

Property Tax Rates

General Fund M&O Effective Tax Rate/General Fund Tax Rate

October 1, 2010

Fiscal Year	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
Tax Year	1993	1994	1995	1996	1997	1998	1999
General Fund M&O Effective Tax Rate (ETR)	0.294828	0.289401	0.289401	0.301287	0.315285	0.313708	0.307118
General Fund Adopted Tax Rate	0.290750	0.290962	0.308508	0.314852	0.314852	0.316306	0.326339
Increase (Decrease) to Tax Rate from ETR	-0.004078	0.001561	0.019107	0.013565	-0.000433	0.002598	0.019221
% Increase (Decrease) over ETR	-1.38%	0.54%	6.60%	4.50%	-0.14%	0.83%	6.26%

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Tax Year	2000	2001	2002	2003	2004	2005	2006
General Fund M&O Effective Tax Rate (ETR)	0.325748	0.319794	0.332809	0.335418	0.347376	0.330521	0.304467
General Fund Adopted Tax Rate	0.334459	0.332800	0.343480	0.362251	0.350850	0.331461	0.304494
Increase (Decrease) to Tax Rate from ETR	0.008711	0.013006	0.010671	0.026833	0.003474	0.000940	0.000027
% Increase (Decrease) over ETR	2.67%	4.07%	3.21%	8.00%	1.00%	0.28%	0.01%

Fiscal Year	2007/2008	2008/2009	2009/2010	2010/2011			
Tax Year	2007	2008	2009	2010			
General Fund M&O Effective Tax Rate (ETR)	0.276656	0.271173	0.291536	0.305595			
General Fund Adopted Tax Rate	0.291007	0.292866	0.291536	0.291536			
Increase (Decrease) to Tax Rate from ETR	0.014351	0.021693	0.000000	(0.014059)			
% Increase (Decrease) over ETR	5.19%	7.99%	0.00%	-4.60%			

Nueces County Texas

Property Tax Rates

General Fund & Debt Service Adopted Tax Rate/Effective Tax Rate

October 1, 2010

Fiscal Year	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
Tax Year	1993	1994	1995	1996	1997	1998	1999
General Fund Adopted Tax Rate	0.290750	0.290962	0.308508	0.314852	0.314852	0.316306	0.326339
Debt Service Adopted Tax Rate	0.021008	0.020788	0.015102	0.019733	0.019733	0.018279	0.018283
Total Adopted Tax Rate	0.311758	0.311750	0.323610	0.334585	0.334585	0.334585	0.344622
Effective Tax Rate	0.302340	0.311422	0.310049	0.324767	0.332172	0.331928	0.333237
Increase (Decrease) in Tax Rate	0.009418	0.000328	0.013561	0.009818	0.002413	0.002657	0.011385
% Increase (Decrease) over Effective Rate	3.02%	0.11%	4.19%	2.93%	0.72%	0.79%	3.42%

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Tax Year	2000	2001	2002	2003	2004	2005	2006
General Fund Adopted Tax Rate	0.334459	0.3328	0.34348	0.362251	0.35085	0.331461	0.304494
Debt Service Adopted Tax Rate	0.018283	0.017442	0.017442	0.017442	0.073385	0.067468	0.061438
Total Adopted Tax Rate	0.352742	0.350242	0.360922	0.379693	0.424235	0.398929	0.365932
Effective Tax Rate	0.342580	0.337275	0.350410	0.352573	0.364074	0.399654	0.366939
Increase (Decrease) in Tax Rate	0.010162	0.012967	0.010512	0.027120	0.060161	(0.000725)	(0.001007)
% Increase (Decrease) over Effective Rate	2.97%	3.84%	3.00%	7.69%	16.52%	-0.18%	-0.27%

Fiscal Year	2007/2008	2008/2009	2009/2010	2010/2011			
Tax Year	2007	2008	2009	2010			
General Fund Adopted Tax Rate	0.291007	0.292866	0.291536	0.291536			
Debt Service Adopted Tax Rate	0.060376	0.058474	0.059394	0.059394			
Total Adopted Tax Rate	0.351383	0.351340	0.350930	0.350930			
Effective Tax Rate	0.333239	0.328392	0.350930	0.364989			
Increase (Decrease) in Tax Rate	0.018144	0.022948	0.000000	-0.014059			
% Increase (Decrease) over Effective Rate	5.44%	6.99%	0.00%	-3.85%			

Nueces County Texas

Property Valuations Including Rolling Stock

(Property Under Protest is at Lower Values)

Road & Bridge Fund

July 22, 2010

Fiscal Year	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
Tax Year	1993	1994	1995	1996	1997	1998	1999
Total Market Value - Note 1	11,435,665,332	11,537,692,312	11,763,363,871	11,815,535,156	11,983,294,305	12,167,188,943	12,387,805,750
Valuation of Tax Ceiling Property	0	0	0	0	0	0	0
New Growth	96,517,877	208,494,918	187,011,980	166,020,278	221,386,115	213,815,169	211,480,466
Net Taxable Value (NTV)	9,072,499,301	9,195,504,950	9,372,143,466	9,557,998,575	9,780,841,185	9,980,211,074	10,168,160,204
Growth in NTV	51,953,143	123,005,649	176,638,516	185,855,109	222,842,610	199,369,889	187,949,130
% Annual Growth	0.58%	1.36%	1.92%	1.98%	2.33%	2.04%	1.88%

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Tax Year	2000	2001	2002	2003	2004	2005	2006
Total Market Value - Note 1	12,671,411,185	13,430,291,893	14,017,256,361	14,742,391,603	15,793,709,529	17,266,097,026	19,170,720,175
Valuation of Tax Ceiling Property	0	0	0	0	0	411,260,507	480,572,909
New Growth	198,253,811	207,001,166	205,364,075	210,651,802	243,122,552	307,062,487	322,764,438
Net Taxable Value (NTV)	10,357,711,867	11,026,843,572	11,320,277,705	11,909,548,848	12,835,172,520	13,645,900,979	14,706,446,254
Growth in NTV	189,551,663	669,131,705	293,434,133	589,271,143	925,623,672	810,728,459	1,060,545,275
% Annual Growth	1.86%	6.46%	2.66%	5.21%	7.77%	6.32%	7.77%

Fiscal Year	2007/2008	2008/2009	2009/2010	2010/2011			
Tax Year	2007	2008	2009	2010			
Total Market Value - Note 1	22,020,191,400	23,727,501,059	24,814,229,133	24,342,492,466			
Valuation of Tax Ceiling Property	634,634,237	735,221,666	826,533,942	796,249,798			
New Growth	519,214,038	434,983,877	399,149,886	241,722,455			
Net Taxable Value (NTV) - Note 2	16,703,531,014	18,059,341,815	18,414,988,474	17,611,198,555			
Growth in NTV	1,997,084,760	1,355,810,801	355,646,659	(803,789,919)			
% Annual Growth	13.58%	8.12%	1.97%	-4.36%			

Note 1: Property under protest is at lower values.

Nueces County Texas

Property Tax Rates

Road & Bridge Fund Effective Tax Rate/Road & Bridge Adopted Tax Rate

October 1, 2010

Fiscal Year	1993/1994	1994/1995	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000
Tax Year	1993	1994	1995	1996	1997	1998	1999
Road & Bridge Fund Effective Tax Rate	0.011286	0.011124	0.011567	0.002488	0.002476	0.002465	0.002490
Road & Bridge Fund Adopted Tax Rate		0.011250	0.002500	0.002488	0.002488	0.002488	0.002563
Increase (Decrease) in Tax Rate	-0.011286	0.000127	-0.009067	0.000000	0.000012	0.000023	0.000073
% Increase (Decrease) over Effective Rate	-100.00%	1.14%	-78.39%	0.00%	0.48%	0.93%	2.93%

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2005/2006
Tax Year	2000	2001	2002	2003	2004	2005	2005
Road & Bridge Fund Effective Tax Rate	0.002547	0.002612	0.005239	0.005267	0.005442	0.005167	0.004746
Road & Bridge Fund Adopted Tax Rate	0.002738	0.005238	0.005396	0.005688	0.005496	0.005167	0.004746
Increase (Decrease) in Tax Rate	0.000191	0.002626	0.000157	0.000421	0.000054	0.000000	0.000000
% Increase (Decrease) over Effective Rate	7.50%	100.54%	3.00%	7.99%	0.99%	0.00%	0.00%

Fiscal Year	2007/2008	2008/2009	2009/2010	2010/2011			
Tax Year	2007	2008	2009	2010			
Road & Bridge Fund Effective Tax Rate	0.004295	0.004017	0.004329	0.004553			
Road & Bridge Fund Adopted Tax Rate	0.004295	0.004338	0.004329	0.004329			
Increase (Decrease) in Tax Rate	0.000000	0.000321	0.000000	-0.000224			
% Increase (Decrease) over Effective Rate	0.00%	7.99%	0.00%	-4.92%			

SALARIES AND SURETY BONDS OF ELECTED OFFICIALS

Year Ended September 30, 2010

	OFFICIAL TITLE	INCUMBENT	BUDGET SALARY	SURETY BOND	Term Ending Dates
	Elected Officials:				
	Commissioner, Precinct I	Mike Pusley	$ 70,229	3,000	12/31/2012
	Commissioner, Precinct II	Betty Jean Longoria	71,985	3,000	12/31/2010
	Commissioner, Precinct III	Oscar Ortiz	71,985	3,000	12/31/2012
	Commissioner, Precinct IV	H.C. "Chuck" Cazalas	71,985	3,000	12/31/2010
	County Judge	Samuel L. Neal, Jr.	85,715	10,000	12/31/2010
	County Attorney	Laura A. Jimenez	103,072	2,500	12/31/2012
	County Clerk	Diana T. Barrera	71,985	500,000	12/31/2010
	Tax Assessor-Collector	Ramiro Canales	71,985	100,000	12/31/2012
	District Clerk	Patsy Perez	71,985	100,000	12/31/2010
	Sheriff	Jim Kaelin	76,809	30,000	12/31/2012
	County Court at Law Judge, Court at Law I	Robert J. Vargas	139,000	10,000	12/31/2010
	County Court at Law Judge, Court at Law II	Lisa Gonzales	139,000	10,000	12/31/2010
	County Court at Law Judge, Court at Law III	John Martinez	139,000	10,000	12/31/2010
	County Court at Law Judge, Court at Law IV	James E. Klager	139,000	10,000	12/31/2010
	County Court at Law Judge, Court at Law V	Terry Shamsie	139,000	10,000	12/31/2010
*	District Judge, 28th District Court	Nanette Hasette	15,000	N/A	12/31/2012
*	District Judge, 94th District Court	Bobby Galvan	15,000	N/A	12/31/2010
*	District Judge, 105th District Court	J. Manuel Banales	15,000	N/A	12/31/2010
*	District Judge, 117th District Court	Sandra Watts	15,000	N/A	12/31/2010
*	District Judge, 148th District Court	Marisela Saldana	15,000	N/A	12/31/2010
*	District Judge, 214th District Court	Jose Longoria	15,000	N/A	12/31/2012
*	District Judge, 319th District Court	Thomas Greenwell	15,000	N/A	12/31/2010
*	District Judge, 347th District Court	Nelva G. Ramos	15,000	N/A	12/31/2012
*	District Attorney	Carlos Valdez	12,000	5,000	12/31/2012
	Constable, Precinct I	Rodolfo A. Caceres	50,472	1,500	12/31/2012
	Constable, Precinct II	Jerry C. Boucher	50,472	1,500	12/31/2012
	Constable, Precinct III	Jimmy Rivera	49,241	5,000	12/31/2012
	Constable, Precinct IV	Robert W. Sherwood	50,472	1,500	12/31/2012
	Constable, Precinct V	Dionicio Ysassi	49,241	1,500	12/31/2012
	Justice of the Peace, Pct. I, Place I	Amanda Torres	53,766	5,000	12/31/2012
	Justice of the Peace, Pct. I, Place II	Henry A. Santana	53,766	5,000	12/31/2014
	Justice of the Peace, Pct. I, Place III	Robert Balderas	53,766	5,000	12/31/2014
	Justice of the Peace, Pct. II, Place I	Janice K. Stoner	53,766	5,000	12/31/2012
	Justice of the Peace, Pct. II, Place II	Larry G. Cox	53,766	5,000	12/31/2014
	Justice of the Peace, Pct. III	Adolfo Contreras	52,455	5,000	12/31/2014
	Justice of the Peace, Pct. IV	Duncan Neblett, Jr.	53,766	5,000	12/31/2014
	Justice of the Peace, Pct. V, Place I	Roberto H. Gonzalez, Jr.	53,766	5,000	12/31/2012
	Justice of the Peace, Pct. V, Place II	Hermilo Pena, Jr.	53,766	5,000	12/31/2014

* Note: Official of the State of Texas. Salary represents county portion only.

HISTORY OF SALARY INCREASES
FOR ELECTED OFFICIALS & COUNTY EMPLOYEES
2010/2011 BUDGET

		ELECTED OFFICIALS	EMPLOYEES	JAIL
January	1997	3% Cost of Living	0	0
October	1997	0	0	0
June	1998	0	0	Jail Employees-Reclass 10%
October	1998	5% Cost of Living	5% 2 Step Increase	5% 2 Step Increase
October	1999	3% Cost of Living	3% Cost of Living	3% Cost of Living
March	2000	0	0	Cadet & Corrections 2 1/2%
October	2000	3% Cost of Living	3% Cost of Living	3% Cost of Living
October	2001	3% Cost of Living	3% Cost of Living	3% Cost of Living
October	2002	2.5% Cost of Living	2.5% Cost of Living	2.5% Cost of Living
October	2002	0	0	Corrections, Sgts. & Lts. w/2+ yrs 2.5%
October	2003	0	0	0
October	2004	0	0	0
October	2005	3.0% Cost of Living	$1,200 Cost of living, excluding attorneys	$1,200 Cost of Living
January	2006	Salary Adjustments	Road & Bridge, Engineering, Inland Parks, Island Parks, Co Clerk, Co Clerk Treasury, Co Clerk Elections, Tax Assessor-Collector, Bldg Maint Depts, District Clerk and Sr. Community Services	0
April	2006	Salary Adjustments	Grants Admin, Risk Mgmt, Human Resources, Co Auditor, Purchasing, Distict Attorney-1 employee, Constable Prct 1-5, Medical Examiner, and Social Services	0
July	2006	Salary Adjustments	0	Sheriff ID, Jail
October	2006	Salary Adjustments	Several Dept Heads, District Attorneys, Co Attorneys, Co Clerk, Co Clerk Treasury, Tax Assessor-Collector, Co Auditor, Commissioners Admin, and Purchasing	Deleted 2.5% w/2 + years to Corrections, Sgts & Lts.
October	2006	5% Cost of Living	5% Cost of Living	5% Cost of Living
October	2007	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc
October	2008	3% Cost of Living 2.5% Cost of Living for employees with 3+ yrs srvc	3% Cost of Living 2.5% Cost of Living for employees with 3+ yrs srvc Various Reclassifications	3% Cost of Living 2.5% Cost of Living for employees with 3+ yrs srvc Each increase excludes Law Enforcement employees who are part of the Collective Bargaining Group.
October	2008	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc 2.0% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2009	0	0	0
October	2010	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc	2.5% Cost of Living for employees with 3+ yrs srvc 2.0% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.

COUNTY BUILDINGS AND LOCATIONS

Dept	Building Name	Address
0120	Public Works - Central Yard	201 Corn Products, Corpus Christi, 78409
0120	Public Works - Yard 4	5655 Bush, Corpus Christi, 78417
0120	Public Works - Office Building	5483 C.R. 83, Robstown, 78380
0120	Public Works - Robstown Yard, Animal Control & Precinct 3 Offices	4540 FM 892, Robstown, 78380
0120	Public Works - Yard 83	200 CR 83, Robstown, 78380
0140	Fairgrounds Baseball Stadium	1011 Texas Yes Boulevard, Robstown, 78380
0141	Fairgrounds Showbarn	1213 Terry Shamsie Blvd., Robstown, 78380
0160	Public Works - County Airport	3983 Wings Drive, Robstown, 78380
0180	Port Aransas Bathhouse	400 E Park Rd, Port Aransas, 78373
1400	Nueces County Courthouse/Jail	901 Leopard, Corpus Christi, 78401
1440	Ronnie H Polston Building	10110 Compton Raod, Flour Bluff, 78418
1450	Bill Bode County Building	11408 Leopard, Corpus Christi, 78410
1460	Robert N. Barnes Regional Juvenile Facility	2310 Gollihar Road, Corpus Christi, 78411
1465	Records Warehouse - Broadway	1101 West Broadway, Corpus Christi, 78401
1470	Records Warehouse - Palm	611 Palm, Corpus Christi, 78408
1490	C.S.C.D. Cook Building	1901 Trojan Drive, Corpus Christi, 78416
1490	C.S.C.D. Pretrial Services	4525 Golihar Road Suite 100, Corpus Christi, 78411
1510	Agua Dulce Building	1514 Second Street, Agua Dulce, 78330
1520	Bishop Building	207-11 N Ash, Bishop, 78343
1530	Port Aransas Building	848 E Cotter, Port Aransas, 78373
1540	Johnny S. Calderon Building	712 East Main Street, Robstown, 78380
1545	Keach Library Building	1000 Terry Shamsie Blvd, Robstown, 78380
1550	Agricultural Building	1120 Bluntzer, Robstown, 78380
1550	Showbarn	911 Ave J, Robstown, 78380
1565	Medical Examiner Building	2610 Hospital Blvd. Corpus Christi, 78405
1580	Robstown Welfare Building	103 N 6th St, Robstown, 78380
1590	Hilltop Community Center	11425 Leopard, Corpus Christi, 78410
1730	Packery Building	15820 S.P.I.D., Corpus Christi, 78418
1740	McKenzie Jail Annex	745 N.P.I.D., Corpus Christi, 78406
1760	Robstown Community Center	415 Mainer Road, Robstown, 78380
1770	Senior Community Service Buildings	415 Mainer Road, Robstown, 78380
1770	Banquete Community Center	100 4th Street, Banquete, 78339
1770	Bishop Community Center	201 West Joyce Street, Bishop, 78343
1770	Driscoll Community Center	200 E 7th Street Driscoll, 78351
1780	David Berlanga Community Center	1513 2nd Street, Agua Dulce, 78330
3091	City/County Health Department	1702 Horne Road, Corpus Christi, 78416
3621	Justice of the Peace Precinct 2, Place 1	4626 Weber Road, Corpus Christi, 78411
4190	Senior Citizens Center	415 Mainer Raod, Robstown, 78380

LIST OF COUNTY INLAND PARKS

Precinct	Park Name	Address
1	Barber Lane Park	Barber Lane
1	Hazel Bazemore Park	4343 C.R. 69 (Calallen)
1	Hilltop Parks	Nature Park - 11425 Leopard Oilbelt Little League Fields - Cliff Crenshaw
1	Lyondell/Equistar Park	11133 Haven Drive (Tuloso)
1	Sandy Hollow	C.R. 101; General Davis; Javelina Creek Dr. (Nueces County)
2	Bobby Ray & Opal Younts Agua Dulce County Park	S.H. 44 2nd Street; Pearle Ave (Agua Dulce)
2	Amistad Park	200 Ave. J (Bishop)
2	John Sablatura Park	S.H. 44 & C.R. 38 (Banquete)
2	Lone Oak Park	4105 Lone Oak Dr. (Petronilla)
2	Banquete Park	5548 C.R. 40 (Banquete)
3	Lost Creek Park	S.H. 77/C.R. 81 Alice Drive; Lost Creek Dr. (Robstown & Driscoll)
3	Nueces County Robstown Parks	415 Mainer (Robstown)
3	San Juan Park	2225 C.R. 36 (Annaville)

Nueces County
Summary of Insurance Coverage
Fiscal Year 2010/2011

Type of Coverage	Expiration Date	Coverage Limits	Deductible	Premiums Paid FY06-07	Premiums Paid FY07-08	Premiums Paid FY08-09	Premiums Paid FY09-10	
Property With Excess Windstorm								
Property Without Excess Windstorm	6/1/2011	231,472,077	100,000 $	157,527	128,386	123,117	111,913	
County Buildings (Blanket Buildings)								
County Buildings (Blanket Contents)								
Primary Windstorm	6/1/2011	80,000,000	1% per item	434,994	574,949	534,088	1,027,551	(Note 1)
				592,521	703,335	657,205	1,139,464	
Flood Insurance	6/1/2011			53,434	76,218	70,656		
Building Limits								
Building Contents		3,153,200	1,000				76,260	
Excess Flood		2,050,584	500,000	19,243	50,000	55,599	56,323	
				72,677	126,218	126,255	132,583	
Inland Marine:	6/1/2011			13,220	11,132	13,212	5,939	
Voting Machine		2,012,000	5% or 2,500					
Fine Arts		193,500	5% or 2,500					
Valuable Papers		860,000	5% or 2,500					
Public Official Employee Liability	6/1/2011	1,000,000	50,000	37,199	33,435	33,435	24,567	
Crime Policy Includes (3yr policy 7-10)	7/1/2013			2,783	2,783	2,783	2,783	
Dishonesty		100,000	2,500					
Money & Securities								
Auto Liability Blanket	6/1/2011	100,000	5,000	115,016	113,989	119,122	111,242	
Boiler and Machinery	6/1/2011	100,000,000	5,000	5,140				
Airport Liablity				4,950	4,455			
Airport Hangarkeepers Legal	6/1/2011	1,000,000	500			3,783	2,888	
			$	843,506	995,347	952,012	1,416,578	

Note 1: Due to new legislation, policies were cancelled and rewritten from FY 08-09.
The amount shown here includes coverage months outside the fiscal year when paid.

NUECES COUNTY

PAY SCHEDULE - A

EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	A	13,291.20	13,582.40	13,873.60	14,206.40	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40
	B	511.20	522.40	533.60	546.40	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40
	H	6.39	6.53	6.67	6.83	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18
2	A	13,873.60	14,206.40	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60
	B	533.60	546.40	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60
	H	6.67	6.83	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57
3	A	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80
	B	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80
	H	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96
4	A	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40
	B	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40
	H	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38
5	A	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60
	B	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60
	H	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82
6	A	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00
	B	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00
	H	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30
7	A	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40
	B	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40
	H	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78
8	A	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20
	B	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20
	H	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29
9	A	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40
	B	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40
	H	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83
10	A	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00
	B	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00
	H	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40
11	A	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80
	B	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80
	H	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01
12	A	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60
	LEA	22,046.96	22,538.88	23,097.88	23,634.52	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64
	B	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60
	LEB	847.96	866.88	888.38	909.02	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64
	H	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62
	LEH	9.86	10.08	10.33	10.57	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74

A = Annual
LEA = Law Enforcement Annual

B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)

H = Hourly
LEH = Law Enforcement Hourly

NUECES COUNTY

PAY SCHEDULE - A

EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
13	A	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20
	LEA	23,097.88	23,634.52	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68
	B	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20
	LEB	888.38	909.02	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68
	H	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29
	LEH	10.33	10.57	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38
14	A	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40
	LEA	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00
	B	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40
	LEB	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00
	H	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98
	LEH	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00
15	A	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00
	LEA	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84
	B	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00
	LEB	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34
	H	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70
	LEH	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69
16	A	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80
	LEA	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40
	B	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80
	LEB	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40
	H	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46
	LEH	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40
17	A	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80
	LEA	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76
	B	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80
	LEB	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76
	H	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26
	LEH	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16
18	A	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80
	LEA	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84
	B	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80
	LEB	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84
	H	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11
	LEH	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94
19	A	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40
	LEA	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08
	B	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40
	LEB	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08
	H	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98
	LEH	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78

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NUECES COUNTY

PAY SCHEDULE - A

EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
20	A	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40
	LEA	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68
	B	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40
	LEB	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18
	H	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93
	LEH	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63
21	A	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00
	LEA	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80
	B	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00
	LEB	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30
	H	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90
	LEH	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55
22	A	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60
	LEA	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36
	B	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60
	LEB	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86
	H	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92
	LEH	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51
23	A	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20
	LEA	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36
	B	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20
	LEB	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86
	H	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99
	LEH	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51
24	A	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20
	LEA	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88
	B	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20
	LEB	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88
	H	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14
	LEH	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58
25	A	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40
	LEA	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20
	B	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40
	LEB	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20
	H	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33
	LEH	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70
26	A	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60
	LEA	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96
	B	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60
	LEB	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96
	H	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57
	LEH	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86

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NUECES COUNTY

PAY SCHEDULE - A

EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
27	A	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80
	LEA	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60
	B	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80
	LEB	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60
	H	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57	27.23	27.91
	LEH	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10
28	A	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60
	LEA	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32
	B	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60
	LEB	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82
	H	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27
	LEH	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37
29	A	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60
	LEA	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00
	B	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60
	LEB	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50
	H	23.57	24.14	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72
	LEH	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75
30	A	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20
	LEA	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76
	B	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20
	LEB	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76
	H	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24
	LEH	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16
31	A	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20
	LEA	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76
	B	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20
	LEB	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76
	H	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84
	LEH	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66
32	A	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60
	LEA	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00
	B	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60
	LEB	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50
	H	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52
	LEH	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25
33	A	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00
	LEA	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04
	B	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00
	LEB	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54
	H	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30
	LEH	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89

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EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
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Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
34	A	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20
	LEA	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32
	B	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20
	LEB	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32
	H	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14
	LEH	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62
35	A	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20
	LEA	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56
	B	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20
	LEB	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56
	H	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09
	LEH	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46
36	A	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20
	LEA	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68
	B	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20
	LEB	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68
	H	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09	42.13	43.14
	LEH	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46	39.40	40.38
37	A	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00
	LEA	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04
	B	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00
	LEB	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54
	H	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30
	LEH	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46	39.40	40.38	41.35	42.39
38	A	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60
	LEA	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00
	B	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60
	LEB	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00
	H	36.40	37.30	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57
	LEH	34.04	34.89	35.74	36.62	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50
39	A	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20
	LEA	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92
	B	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20
	LEB	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92
	H	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94
	LEH	35.74	36.62	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72
40	A	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40
	LEA	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16
	B	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40
	LEB	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16
	H	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43
	LEH	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06

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NUECES COUNTY

PAY SCHEDULE - A

EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
41	A	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40	111,779.20	114,524.80
	LEA	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16	112,403.72	115,176.36
	B	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40	4,299.20	4,404.80
	LEB	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16	4,323.22	4,429.86
	H	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43	53.74	55.06
	LEH	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06	50.27	51.51
42	A	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40	111,779.20	114,524.80	117,353.60	120,244.80
	LEA	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16	112,403.72	115,176.36	118,016.08	120,989.96
	B	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40	4,299.20	4,404.80	4,513.60	4,624.80
	LEB	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16	4,323.22	4,429.86	4,539.08	4,653.46
	H	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43	53.74	55.06	56.42	57.81
	LEH	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06	50.27	51.51	52.78	54.11

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NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	A	11,980.80	12,272.00	12,584.00	12,896.00	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00
	B	460.80	472.00	484.00	496.00	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00
	H	5.76	5.90	6.05	6.20	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55
2	A	12,584.00	12,896.00	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20
	B	484.00	496.00	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20
	H	6.05	6.20	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94
3	A	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20
	B	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20
	H	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34
4	A	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60
	B	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60
	H	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77
5	A	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00
	B	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00
	H	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20
6	A	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60
	B	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60
	H	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67
7	A	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80
	B	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80
	H	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16
8	A	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80
	B	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80
	H	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66
9	A	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80
	B	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80
	H	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21
10	A	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60
	B	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60
	H	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77
11	A	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40
	B	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40
	H	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38
12	A	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20
	LEA	20,727.72	21,242.00	21,778.64	22,315.28	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40
	B	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20
	LEB	797.22	817.00	837.64	858.28	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90
	H	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99
	LEH	9.27	9.50	9.74	9.98	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15

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NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
13	A	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80
	LEA	21,778.64	22,315.28	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44
	B	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80
	LEB	837.64	858.28	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94
	H	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66
	LEH	9.74	9.98	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79
14	A	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00
	LEA	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76
	B	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00
	LEB	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26
	H	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35
	LEH	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41
15	A	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60
	LEA	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60
	B	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60
	LEB	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60
	H	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07
	LEH	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10
16	A	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40
	LEA	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52
	B	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40
	LEB	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52
	H	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83
	LEH	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82
17	A	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40
	LEA	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52
	B	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40
	LEB	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02
	H	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63
	LEH	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57
18	A	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40
	LEA	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32
	B	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40
	LEB	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82
	H	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48
	LEH	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37
19	A	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00
	LEA	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20
	B	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00
	LEB	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20
	H	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48	17.91	18.35
	LEH	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20

A = Annual
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NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
20	A	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00
	LEA	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80
	B	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00
	LEB	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30
	H	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48	17.91	18.35	18.82	19.30
	LEH	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05
21	A	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60
	LEA	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92
	B	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60
	LEB	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42
	H	15.44	15.83	16.23	16.63	17.06	17.48	17.91	18.35	18.82	19.30	19.78	20.27
	LEH	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97
22	A	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20
	LEA	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12
	B	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20
	LEB	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12
	H	16.23	16.63	17.06	17.48	17.91	18.35	18.82	19.30	19.78	20.27	20.78	21.29
	LEH	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92
23	A	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80
	LEA	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48
	B	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80
	LEB	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98
	H	17.06	17.48	17.91	18.35	18.82	19.30	19.78	20.27	20.78	21.29	21.83	22.36
	LEH	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93
24	A	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80
	LEA	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00
	B	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80
	LEB	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00
	H	17.91	18.35	18.82	19.30	19.78	20.27	20.78	21.29	21.83	22.36	22.94	23.51
	LEH	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00
25	A	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00
	LEA	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96
	B	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00
	LEB	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46
	H	18.82	19.30	19.78	20.27	20.78	21.29	21.83	22.36	22.94	23.51	24.08	24.70
	LEH	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11
26	A	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00
	LEA	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08
	B	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00
	LEB	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,088.08
	H	19.78	20.27	20.78	21.29	21.83	22.36	22.94	23.51	24.08	24.70	25.33	25.95
	LEH	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28

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NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
27	A	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40
	LEA	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36
	B	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40
	LEB	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,088.08	2,138.82	2,193.86
	H	20.78	21.29	21.83	22.36	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28
	LEH	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51
28	A	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20
	LEA	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08
	B	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20
	LEB	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,088.08	2,138.82	2,193.86	2,248.90	2,303.08
	H	21.83	22.36	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64
	LEH	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78
29	A	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00
	LEA	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76
	B	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00
	LEB	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,088.08	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76
	H	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10
	LEH	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16
30	A	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80
	LEA	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88
	B	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80
	LEB	1,939.30	1,987.46	2,035.62	2,088.08	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88
	H	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61
	LEH	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58
31	A	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60
	LEA	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24
	B	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60
	LEB	2,035.62	2,088.08	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74
	H	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22
	LEH	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09
32	A	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00
	LEA	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76
	B	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00
	LEB	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76
	H	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90
	LEH	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66
33	A	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40
	LEA	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16
	B	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40
	LEB	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66
	H	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68
	LEH	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31

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NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
34	A	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80
	LEA	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44
	B	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80
	LEB	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44
	H	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51
	LEH	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04
35	A	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,156.80
	LEA	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32
	B	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80
	LEB	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82
	H	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46
	LEH	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87
36	A	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,156.80	86,320.00	88,441.60
	LEA	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44
	B	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60
	LEB	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94
	H	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52
	LEH	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79
37	A	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,156.80	86,320.00	88,441.60	90,667.20	92,934.40
	LEA	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16
	B	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40
	LEB	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66
	H	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68
	LEH	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81
38	A	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,156.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20
	LEA	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76
	B	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20
	LEB	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26
	H	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94
	LEH	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91
39	A	78,166.40	80,100.80	82,160.00	84,156.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60
	LEA	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68
	B	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60
	LEB	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18
	H	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32
	LEH	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13
40	A	82,160.00	84,156.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80
	LEA	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92
	B	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80
	LEB	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42
	H	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81
	LEH	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47

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LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)

H = Hourly
LEH = Law Enforcement Hourly

NUECES COUNTY

PAY SCHEDULE - B

COMMISSIONER'S COURT

APPROVED SEPT 24, 2008

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

3.00% ACROSS BOARD INCREASE

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
41	A	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80	110,489.60	113,235.20
	LEA	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92	111,129.20	113,857.12
	B	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80	4,249.60	4,355.20
	LEB	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42	4,274.20	4,379.12
	H	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81	53.12	54.44
	LEH	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47	49.70	50.92
42	A	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80	110,489.60	113,235.20	116,064.00	118,955.20
	LEA	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92	111,129.20	113,857.12	116,696.84	119,670.72
	B	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80	4,249.60	4,355.20	4,464.00	4,575.20
	LEB	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42	4,274.20	4,379.12	4,488.34	4,602.72
	H	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81	53.12	54.44	55.80	57.19
	LEH	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47	49.70	50.92	52.19	53.52

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(LEB based on 86 hrs)

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NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	A	8,798.40	9,256.00	7,966.40	8,382.40	7,612.80	7,841.60	7,696.00	7,571.20	7,945.60	3,827.20
	B	338.40	356.00	306.40	322.40	292.80	301.60	296.00	291.20	305.60	147.20
	H	4.23	4.45	3.83	4.03	3.66	3.77	3.70	3.64	3.82	1.84
2	A	10,379.20									
	B	399.20									
	H	4.99									
3	A	12,396.80									
	B	476.80									
	H	5.96									
4	A	12,688.00									
	B	488.00									
	H	6.10									
5	A	15,246.40	15,641.60	20,612.80	18,532.80						
	B	586.40	601.60	792.80	712.80						
	H	7.33	7.52	9.91	8.91						
6	A	24,190.40									
	B	930.40									
	H	11.63									
7	A	24,190.40	24,793.60	31,907.20	33,176.00						
	B	930.40	953.60	1,227.20	1,276.00						
	H	11.63	11.92	15.34	15.95						
8	A	33,737.60	33,092.80								
	B	1,297.60	1,272.80								
	H	16.22	15.91								
9	A	33,841.60	35,193.60								
	B	1,301.60	1,353.60								
	H	16.27	16.92								
10	A	37,024.00	36,670.40	38,604.80	38,126.40						
	B	1,424.00	1,410.40	1,484.80	1,466.40						
	H	17.80	17.63	18.56	18.33						
11	A	46,342.40									
	B	1,782.40									
	H	22.28									
12	A	47,216.00	49,108.80								
	B	1,816.00	1,888.80								
	H	22.70	23.61								

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NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
13	A	48,630.40									
	B	1,870.40									
	H	23.38									
14	A	53,518.40	54,849.60	70,096.00	57,470.40						
	B	2,058.40	2,109.60	2,696.00	2,210.40						
	H	25.73	26.37	33.70	27.63						
15	A	20.80	64,812.80	84,884.80	87,006.40	67,392.00	73,611.20				
	B	0.80	2,492.80	3,264.80	3,346.40	2,592.00	2,831.20				
	H	0.01	31.16	40.81	41.83	32.40	35.39				
16	A	84,968.00	87,089.60	94,931.20	97,302.40	102,564.80	103,292.80	107,411.20	111,716.80		
	B	3,268.00	3,349.60	3,651.20	3,742.40	3,944.80	3,972.80	4,131.20	4,296.80		
	H	40.85	41.87	45.64	46.78	49.31	49.66	51.64	53.71		
17	A	101,379.20	105,185.60	107,827.20							
	B	3,899.20	4,045.60	4,147.20							
	H	48.74	50.57	51.84							
18	A	105,996.80	113,547.20								
	B	4,076.80	4,367.20								
	H	50.96	54.59								
19	A	116,396.80									
	B	4,476.80									
	H	55.96									
20	A	119,932.80	123,427.20	127,608.00	143,312.00	143,332.80					
	B	4,612.80	4,747.20	4,908.00	5,512.00	5,512.80					
	H	57.66	59.34	61.35	68.90	68.91					
21	A	133,993.60	135,408.00	139,755.20	141,252.80	145,412.80	145,932.80				
	B	5,153.60	5,208.00	5,375.20	5,432.80	5,592.80	5,612.80				
	H	64.42	65.10	67.19	67.91	69.91	70.16				
22	A	140,046.40	146,452.80								
	B	5,386.40	5,632.80								
	H	67.33	70.41								
23	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	H										
24	A	140,046.40	143,416.00	154,065.60							
	B	5,386.40	5,516.00	5,925.60							
	H	67.33	68.95	74.07							

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NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
25	A	141,190.40	144,726.40								
	B	5,430.40	5,566.40								
	H	67.88	69.58								
26	A	155,729.60	159,640.00								
	B	5,989.60	6,140.00								
	H	74.87	76.75								
27	A	25,500.80	26,145.60	36,524.80	49,004.80	50,876.80	51,022.40	55,224.00	58,448.00	61,859.20	67,308.80
	B	980.80	1,005.60	1,404.80	1,884.80	1,956.80	1,962.40	2,124.00	2,248.00	2,379.20	2,588.80
	H	12.26	12.57	17.56	23.56	24.46	24.53	26.55	28.10	29.74	32.36

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NUECES COUNTY
HEALTH PAY SCHEDULE
Effective April 29, 2009

COMMISSIONER'S COURT
APPROVED ON 4/21/09

EMPLOYEES AT COUNTY/CITY HEALTH DEPARTMENT

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
11	A	20,883.20								
	B	803.20								
	H	10.04								
12	A	20,883.20	21,174.40	21,715.20	22,193.60	22,921.60				
	B	803.20	814.40	835.20	853.60	881.60				
	H	10.04	10.18	10.44	10.67	11.02				
13	A	21,715.20								
	B	835.20								
	H	10.44								
14	A	21,798.40								
	B	838.40								
	H	10.48								
15	A	22,027.20								
	B	847.20								
	H	10.59								
16	A	22,193.60								
	B	853.60								
	H	10.67								
17	A	22,921.60								
	B	881.60								
	H	11.02								
18	A	22,942.40	25,334.40	25,376.00						
	B	882.40	974.40	976.00						
	H	11.03	12.18	12.20						
19	A	24,086.40								
	B	926.40								
	H	11.58								
20	A	25,334.40								
	B	974.40								
	H	12.18								
21	A	25,376.00								
	B	976.00								
	H	12.20								
22	A	24,086.40	27,747.20							
	B	926.40	1,067.20							
	H	11.58	13.34							

NUECES COUNTY
HEALTH PAY SCHEDULE
Effective April 29, 2009

COMMISSIONER'S COURT
APPROVED ON 4/21/09

EMPLOYEES AT COUNTY/CITY HEALTH DEPARTMENT

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
23	A	32,780.80	33,488.00							
	B	1,260.80	1,288.00							
	H	15.76	16.10							
24	A	33,488.00								
	B	1,288.00								
	H	16.10								
25	A	33,758.40								
	B	1,298.40								
	H	16.23								
26	A	33,800.00								
	B	1,300.00								
	H	16.25								
27	A	33,820.80								
	B	1,300.80								
	H	16.26								
28	A	34,840.00								
	B	1,340.00								
	H	16.75								
29	A	42,432.00								
	B	1,632.00								
	H	20.40								
30	A	46,758.40								
	B	1,798.40								
	H	22.48								
31	A	47,278.40								
	B	1,818.40								
	H	22.73								
32	A	48,235.20								
	B	1,855.20								
	H	23.19								
33	A	52,811.20								
	B	2,031.20								
	H	25.39								
34	A	75,712.00								
	B	2,912.00								
	H	36.40								