NUECES COUNTY, TEXAS

2015/2016 BUDGET

For Fiscal Year Ending September 30, 2016

THIS BUDGET WILL RAISE LESS REVENUE FROM PROPERTY TAXES THAN LAST YEAR'S BUDGET BY AN AMOUNT OF ($68,092), WHICH IS A (0.09) PERCENT DECREASE FROM LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPOERTY ADDED TO THE TAX ROLL THIS YEAR IS $1,693,541.

THE MEMBERS OF THE GOVERNING BODY VOTED ON THE BUDGET AS FOLLOWS:

FOR:	SAMUEL L. NEAL JR.	COUNTY JUDGE
	MIKE PUSLEY	COMMISSIONER, PRECINCT NO.1
	JOE A. GONZALEZ	COMMISSIONER, PRECINCT NO.2
	OSCAR O. ORTIZ	COMMISSIONER, PRECINCT NO.3
	BRENT CHESNEY	COMMISSIONER, PRECINCT NO.4

AGAINST: NONE

PROPERTY TAX RATE COMPARISON

	2014-2015	**2015-2016**
PROPERTY TAX RATE:	0.335130/100	$0.316895/100
EFFECTIVE TAX RATE	$0.319622/100	$0.316895/100
EFFECTIVE M&O TAX RATE:	$0.269314/100	$0.271039/100
ROLLBACK TAX RATE:	$0.335134/100	$0.344643/100
DEBT RATE:	$0.044276/100	$0.044276/100

TOTAL DEBT OBLIGATIONS FOR NUECES COUNTY SECURED BY PROPETY TAXES: $11,236,096

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STATE OF TEXAS

COUNTY OF NUECES

Budget Summary

STATE OF TEXAS

COUNTY OF NUECES

BUDGET CERTIFICATE

Nueces County Budget
Corpus Christi, Texas
For the Fiscal Year Ending September 30, 2016

THE STATE OF TEXAS

COUNTY OF NUECES

We, Samuel L. Neal, Jr., County Judge; Kara Sands, County Clerk; and Dale Atchley, 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 16th day of September, 2015 A.D., as the same appears on file in the office the County Clerk of said County.

Samuel L. Neal, Jr., County Judge

Kara Sands, County Clerk

Dale Atchley, 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; Kara Sands, County Clerk; and Dale Atchley, County Auditor, of Nueces County, Texas, this 8th day of December 2015, to certify which witness my hand and seal of office.

MARGARET MEADE
MY COMMISSION EXPIRES
April 6, 2019

Margaret Meade
Notary Public, State of Texas

STATE OF TEXAS
COUNTY OF NUECES

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Nueces County

Texas

For the Fiscal Year Beginning

October 1, 2014

Executive Director

STATE OF TEXAS

COUNTY OF NUECES

OFFICE OF THE COUNTY AUDITOR

DIANA ROSAS, M.A.M.
FIRST ASSISTANT
ACCOUNTS PAYABLE MANAGER

ANNA VELAZQUEZ, C.P.P.
GRANTS / PAYROLL SUPERVISOR

DALE ATCHLEY, C.P.A.
COUNTY AUDITOR

901 LEOPARD STREET, RM 304
CORPUS CHRISTI, TX 78401

PHONE: (361) 888-0556 • FAX: (361) 888-0584

ELVA FUENTES
INTERNAL AUDIT SUPERVISOR

LISA DAVIS, C.I.O.
BUDGET ACCOUNTANT

AIDEE HERNANDEZ, C.I.O.
EXECUTIVE ACCOUNTANT

October 1, 2015

The Citizens of Nueces County, Texas
The Honorable Council of District Judges
The Honorable Council of County Court-at-Law Judges
Honorable Nueces County Judge and County Commissioners

Ladies and Gentlemen:

As adopted by the Commissioners Court on September 16, 2015, the Nueces County budget for 2015/2016 fiscal year is herein submitted. Under the leadership of County Judge Loyd Neal and county commissioners Mike Pusley, Joe Gonzalez, Oscar Ortiz and Brent Chesney, the commissioners court is continuing the plan created seven 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 eighth 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 was adopted using the effective tax rate. The commissioners court adopted a tax rate of .316895 per $100 value. The separate components are: general fund operating .268652, road fund operating .003967 and debt service .044276.

- Property values increased as compared to the previous year, relieving concerns that the local real estate market was mirroring many parts of the country. Excluding property values that are subject to a tax ceiling (such as for taxpayers 65 years old and older) and using the "lower" valuations for property under protest, the total net taxable value (NTV) is $23.872 billion. Last year the NTV was $22.309 billion. The gain in value of $1.563 billion was approximately 7.01%.

- In preparing this budget, the external issues affecting the budget were identified. Some of these issues were: countering cuts in state and federal funding, funding pay increases for law enforcement according to collective bargaining agreement, funding pay increases to all other county employees, and maintaining the fund balance at 25% of the sum of revenues and transfers in. The decisions made to achieve these objectives were:

    1. Provides salary increases for employees including a salary increase for law enforcement personnel under the Nueces County Sheriff's Officers Association Collective Bargaining Agreement. Provides salary increases of 2.5% cost of living increase to all other employees. There is also a continuance pay increase for approximately 100 employees. Continuance pay is a 2.5% pay increase every 3 years of service
    2. Maintains total non-salary expenditures for all operating funds at or near the same level as the current year
    3. Provides some limited new program funding
    4. Does not provide additional funding for programs that lost all or a portion of state or federal funding
    5. Provides funding for right of way cost share related to the interstate 69 construction and other state road construction

As you can see in the two tables below, the County has budgeted an increase to both revenues and appropriations for the 2015-2016 fiscal year, due to the changes discussed on the previous page.

	Budgeted Revenue FY 2014	FY 2015
Operating Fuunds	$ 95,879,380	$ 97,435,987
Debt Service Funds	10,801,439	11,533,079
Other Funds	7,292,637	42,572,964
Self Insurance Fund	10,062,480	11,575,555
	$ 124,035,936	$ 163,117,585

	Budgeted Appropriations FY 2014	FY 2015
Operating Fuunds	$ 105,548,939	$ 109,893,398
Debt Service Funds	11,265,890	11,861,251
Other Funds	16,638,046	52,068,523
Self Insurance Fund	9,243,000	11,323,000
	$ 142,695,875	$ 185,146,172

Acknowledgments

This budget adopted by the Nueces County Commissioners Court establishes the legal spending limits for 2015-2016. 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 a small decrease in the tax rate, no lay off of employees, and maintain total expenditure funding levels to keep county services at historical levels.

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

Respectfully submitted,
NUECES COUNTY AUDITOR

Dale Atchley, CPA

Dale Atchley, CPA

Mr. Ben Abalos, GL System Manager
Ms. Lisa Davis, Budget Accountant
Ms. Elva Fuentes, Internal Audit Supervisor
Ms. Aidee Hernandez, Executive Accountant
Mr. Harry Horak, GL System Programmer
Ms. Consuelo Larioz, Special Project Accountant
Ms. Kristen Talamantez, Internal Auditor
Ms. Jana Teague, Internal Auditor
Ms. Anna Velazquez, Payroll & Grants Supervisor

County of Nueces

Mission & Vision Statement

Mission

The mission of Nueces County is to deliver services including justice, public safety, infrastructure, parks and recreation, social services, and public health as mandated by the State of Texas and to execute other priorities as determined by the Commissioners Court.

Vision

Nueces County carries out our mission by delivering timely, high quality state mandated services in the most cost effective and innovative manner possible. We strive for excellence from our employees and outstanding value for our citizens. We encourage citizen involvement and will maintain the family oriented quality of life we enjoy while preserving our rich heritage.

By maintaining low taxes and a strong tax base, Nueces County is committed to high quality growth to attract successful businesses that provide excellent career opportunities for our citizens.

Nueces County strives for financial stability, transparency, efficiency and effectiveness. We initiate discretionary projects after determining their value to our citizens.

Goals

The County's Strategic Plan outlines goals to be accomplished by the County through its various Departments. Some of the specific goals have been met, but since all are long term, many are still in the future. The County's departments are working on a continuing basis to accomplish these goals. Specific programs in the 2015-2016 Budget address the goals as set out below.

KEY ISSUE: ECONOMIC GROWTH

GOAL 1: Promote a favorable environment for attracting new businesses to the area while supporting continued retention and expansion of existing businesses.

Objectives

1. Make access to County documents user friendly by providing on-line access to Court records, Tax records, financial records, Commissioners Court Agendas and Minutes, and e-filing of Court Cases.

2. Work closely with the Corpus Christi Regional Development Corporation and the Robstown Area Development Commission to attract new businesses to Nueces County. Nueces County participants in Tax Increment Reinvestment Zones, Tax Abatement Agreements with industries who create new jobs, and the Foreign Trade Zone of the Port of Corpus Christi Authority.

KEY ISSUE: INFRASTRUCTURE

GOAL 2: Provide Local Government support for urgently needed Transportation projects.

Objectives

1. Work closely with federal, state, surrounding counties and cities and the port of Corpus Christi Authority officials in developing and implementing a funding strategy for construction of a new harbor bridge.

2. Continue to participate with the state in funding the purchase of right-of-way land and improvements to right-of-way, as required for the construction of Interstate Highway 69 which runs north to south through Nueces County.

GOAL 3: Improve the County Airport so that it is better able to provide mid-sized air transportation of people and cargo and thus become an economic asset to the County.

Objectives

1. Collaborate with the Texas Department of Transportation, Aviation Division, to leverage state and federal funding necessary for lengthening the Runway to a minimum of 5,000 feet by 75 feet.

2. Collaborate with the Texas Department of Transportation, Aviation Division, to leverage state and federal funding necessary for constructing a new Terminal, additional Fuel Tanks, and additional Hangars.

GOAL 4: Improve facilities and implement programs that enable accessibility to all County facilities and programs as required under the Americans with Disabilities Act (ADA).

Objectives

1. Employ one or more Independent Licensed Architects, who are knowledgeable about architectural accessibility requirements of the ADA, to assist in identification of deficiencies and recommending corrective measures to ensure all facilities meet ADA requirements.

2. Employ an ADA consultant to assist in identifying deficiencies that may exist in County programs, and to help formulate corrective measures to ensure all facilities meet ADA requirements.

3. Employ an Independent Consultant who is knowledgeable about accessible website development. County is in process of initiating development of a completely new website and the Consultant will assist in ensuring the website meets ADA requirements.

4. Prioritize, fund, and implement corrective measures, as recommended by the Architects and Consultants, over a three year period to ensure compliance with the Americans with Disabilities Act.

KEY ISSUE: PUBLIC SAFETY – EMERGENCY MANAGEMENT

GOAL 5: Strengthen County-wide Emergency Management Coordination.

Objectives

1. Continue to support and improve participation in a County sponsored annual Hurricane Conference.

2. County Judge, as chief disaster preparedness officer, will continue to host periodic meetings with all Mayors and Emergency Management Coordinators in the County to strengthen communications and coordination between each entity.

KEY ISSUE: ADMINISTRATION OF JUSTICE

GOAL 6: Expand Jail capacity and/or reduce the inmate population in order to eliminate jail overcrowding.

Objectives

1. Study the feasibility of expanding the jail capacity by adding up to three additional 48 bed dormitories at the McKinzie Jail Annex location.

2. Work with the Sheriff, District Attorney, County Court Judges, and District Court Judges to develop possible avenues for reducing the number of days inmates spend in the jail waiting for disposition of their case.

KEY ISSUE: FINACIAL STABILITY

GOAL 7: Maintain financial stability of Nueces County Funds.

Objectives

1. Each year the Commissioners Court adopts a resolution setting the General Fund target fund balance at 25% of budgeted revenues. Over the last 6 years the County has met or exceeded the target fund balance

2. Ensure the County's Investment Policy is closely adhered to in order to safeguard public funds. The Policy's top priorities are safety of funds, then availability of funds, and lastly returns on investment.

3. In order to ensure proper oversight on investments, the Investment Committee which is chaired by the County Judge meets at a minimum of once a quarter, and a quarterly Investment Report is provided to the Commissioners Court.

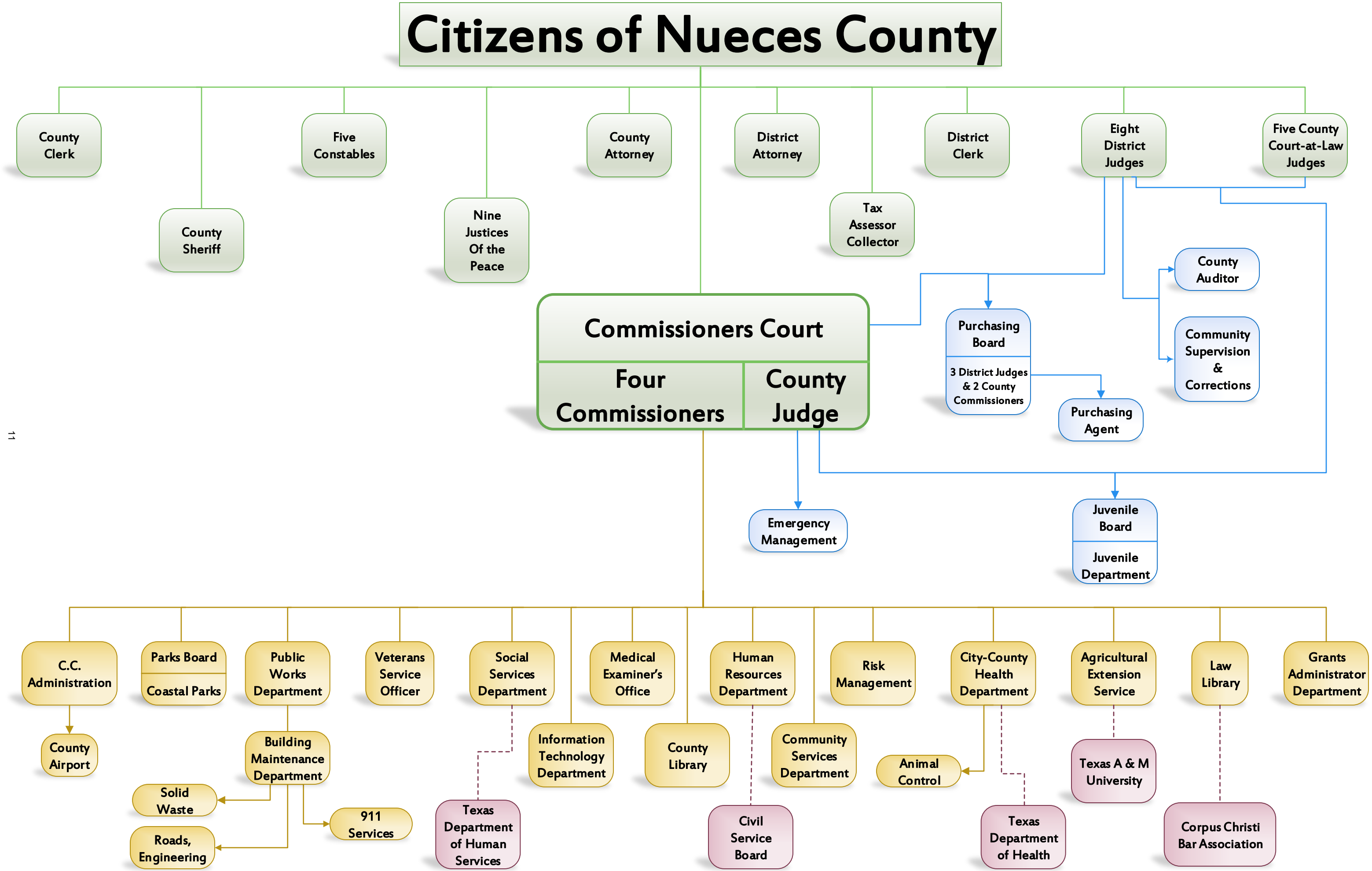
Nueces County, Texas
List of Principal Officials

Elected Officials

Samuel L. Neal, Jr.	County Judge
Mike Pusley	County Commissioner Prt 1
Joe A. Gonzalez	County Commissioner Prt 2
Oscar Ortiz	County Commissioner Pct 3
Brent Chesney	County Commissioner Pct 4
Laura A. Jimenez	County Attorney
Kara Sands	County Clerk
Kevin Kieschnick	Tax Assessor-Collector
Robert J. Vargas	Judge County Court at Law 1
Lisa Gonzales	Judge County Court at Law 2
Deeanne Galvan	Judge County Court at Law 3
Mark Woerner	Judge County Court at Law 4
Timothy McCoy	Judge County Court at Law 5
Nanette Hasette	Judge 28th District Court
Bobby Galvan	Judge 94th District Court
Jack Pulcher	Judge 105th District Court
Sandra Watts	Judge 117th District Court
Guy Williams	Judge 148th District Court
Jose Longoria	Judge 214th District Court
David Stith	Judge 319th District Court
Missy Medary	Judge 347th District Court
Mark Skurka	District Attorney
Anne E. Lorentzen	District Clerk
Joe Benavides	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
Thelma Rodriguez	Justice of the Peace 2-2
Larry Lawrence	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
Robert Cisneros	Constable Pct 1
Jerry C. Boucher	Constable Pct 2
Jimmy Rivera	Constable Pct 3
Robert W. Sherwood	Constable Pct 4
Frank Flores III	Constable Pct 5

Appointed Officials & Dept Directors

Ida G. Garza	County Librarian
Norma Alicia Davila	County Extension Agent
Michael J. Biddle	Director of Info Technology
Jason Ott	County Extension Agent
Lance Esswein	Risk Manager
Toby Cross	Veteran's Service Officer
Ray Fernandez	Medical Examiner
Abraham Gonzales, Jr.	Director of Law Library
Julie Guerra	Director of Human Resources
Dale Atchley, CPA	County Auditor
Edward Herrera	Director of Community Services & Inland Parks
Roxanna Sandoval	Grants Administrator
Marilee Roberts	Court Administrator
Rebecca Rach	Director of Human Services
Scott Cross	Director of Coastal Parks
Annette Rodriguez	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
Danielle Hale	Emergency Management


Citizens of Nueces County
County Clerk
County Sheriff
Five Constables
Nine Justices Of the Peace
County Attorney
District Attorney
Tax Assessor Collector
District Clerk
Eight District Judges
Five County Court-at-Law Judges
Commissioners Court
Four Commissioners
County Judge
Purchasing Board
3 District Judges & 2 County Commissioners
Purchasing Agent
County Auditor
Community Supervision & Corrections
Emergency Management
Juvenile Board
Juvenile Department
C.C. Administration
County Airport
Parks Board
Coastal Parks
Public Works Department
Building Maintenance Department
Solid Waste
Roads, Engineering
911 Services
Veterans Service Officer
Social Services Department
Texas Department of Human Services
Information Technology Department
Medical Examiner's Office
County Library
Human Resources Department
Civil Service Board
Community Services Department
Risk Management
City-County Health Department
Animal Control
Texas Department of Health
Agricultural Extension Service
Texas A & M University
Law Library
Corpus Christi Bar Association
Grants Administrator Department

Executive Summary

FY 2015/2016 Adopted Budget

Budget Overview

The Adopted Budget for fiscal year 2015/2016 continues to hold the established principles in Nueces County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a balanced budget. The challenges faced by Nueces County include the continued funding of programs mandated by the State of Texas and the strains on transportation within the county. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

The Adopted Budget also provides for targeted initiatives in commissioners court priority areas. These initiatives are included in the budget without the need for an increase in the overall property tax rate.

- Maintaining a homestead exemption of 5% with a $5,000 minimum.
- Continuance Pay increase of 2.5% for approximately 100 employees.
- Law Enforcement salary increases in compliance with the collective bargaining agreement.
- 2.5% Cost of living increase to all other county employees.
- Right of way share agreements with the state on several road projects.
- Provides additional funding for health insurance
- Sets aside contingency funds related to a pending property tax protest

The net property tax valuations are up and as of January 1, 2015 valuations are higher by approximately 7.00% for a total net taxable valuation of $23.871 billion. New growth was $534.41 million. For further information on property valuations, please refer to page 24-25 of the Executive Summary and for the past twenty one year's property valuations, please see the schedules that begin on page 480.

Condensed County Budgets – All Funds[1]
(FY 010/11 to FY 15/16)
(in millions)

Resources Available:	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Beginning Balance	$39.67	$38.52	$38.29	$41.59	$42.93	$47.38
Revenue	98.95	98.81	102.67	108.63	112.64	152.14
Transfers In	6.95	7.93	7.99	8.69	11.40	10.98
Total Resources Available	145.57	145.26	148.49	159.81	166.97	210.50
Allocations:						
Operating Funds	86.87	86.36	88.25	93.54	94.96	99.95
Debt Service	10.46	10.50	10.99	11.09	11.12	11.86
Other Funds	17.86	16.06	19.52	22.84	23.86	61.35
Sub-Total Appropriations	115.19	112.92	118.76	127.47	129.94	173.16
Transfers Out	6.95	7.93	7.99	8.69	12.75	11.88
Ending Balances	23.43	24.41	21.74	22.75	24.28	25.46
Total Allocations	$145.57	$145.26	$148.49	$158.91	$166.97	$210.50

[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

Total revenues for all funds[1] are budgeted $152.14 million. Compared to the 2014-2015 Budget of $112.64 million as shown on the *Condensed County Budgets*[1] table on the previous page, the revenues are higher by $39.5 million or 35.07%. Total resources[1] available in this budget are $210.50 million. The prior year budget had $166.97 million total available resources. Total available resources[1] comprise beginning fund balances, revenues, and transfers in. It is estimated that the county will begin this fiscal year with $47.38 million in fund balances – all funds[1]. By law the total of budget allocations cannot exceed the total of resources available. Again, for fiscal year 2015-16 the total resources[1] available are $210.50 million.

The total appropriations budget, excluding transfers out, for all funds[1] is $173.16 million. The appropriations budget[1] is higher by $43.22 million or 33.26% as compared to the 2014-15 appropriations budget of $129.94 million. Grand total FY 15/16 allocations, which include transfers out and ending fund balances for all funds[1], is $210.50 million, an increase of $43.53 million as compared to FY 14-15. Budgeted ending fund balances[1] for fiscal year 15/16 are $25.46 million, an increase of $1.18 million or 4.868% when 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 a slight increase to fund balance per policy and keeping its current strong position.

Revenues. Total revenues for all funds[1] show an increase of $39.09 million as shown on the *Change in Revenue Budgets All Funds[1] (FY 14/15 to FY 15/16*) see table below. This net increase is due to an increase was due to an accounting change for the GEO prison contract.

Change in Revenue Budgets – All Funds[1]
(FY 14/15 to FY 15/16)
(in millions)

	2014-2015	2015-2016	Increase (Decrease)
General Fund	$ 82.89	$ 84.16	1.27
Road & Bridge Fund	7.99	7.69	(0.03)
Stadium & Fairgrounds Fund	1.14	1.21	0.07
Law Library Fund	0.17	0.17	0.00
Airport Fund	0.15	0.17	0.02
Inland Parks Fund	1.27	1.55	0.28
Coastal Parks Fund	2.26	2.48	0.22
Sub-total Operating Funds	95.87	97.43	1.56
Debt Service Fund	10.80	11.53	0.73
Special Revenues Fund	7.29	42.57	35.28
Self-Insurance Fund	10.06	11.58	1.52
Sub-total Other Funds[1]	28.15	65.68	37.53
Total	**$ 124.02**	**$ 163.11**	**39.09**

Operating Funds. In line with what was previously stated, that revenues are projected to have consistent stable performance, the total revenues budget shown above for the operating funds is higher than it was in the previous fiscal year. The 1.56 million increase in general fund budgeted revenues is the result of increased budgeted tax revenue due to the higher property valuations and the county adopting the slightly lower than the effective tax rate for the general fund maintenance and operations (M&O) tax rate.

The Road & Bridge Fund was able to show a slight decrease in budgeted revenues, as the general fund continues to help offset the change at the state level as to what funds the State of Texas uses to pay the county its collection commission for collecting state sales tax on the sales of motor vehicles and auto registration fees. The source of funds used by the state to pay the county's collection commission determines what fund the county must credit for the receipt of the collection commission. The county's budget for the change made by the state had to be adjusted by increasing the general fund and decreasing the road and bridge.

Other Funds. The budgeted increase in the self-insurance fund is the result of an increase in employer and employee health care premiums from all funds. The increase in the special revenue fund is a result of changing how the prison contract was accounted for in the past. The increase in revenues in the debt service fund is a result of the county issuing new debt that will be described later.

[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

Appropriations. In the table, *Change in Appropriations Budgets – All Funds*[1] *(FY 14/15 to FY 15/16)*, it shows $42.36 million more appropriations over last year.

Change in Appropriations Budgets – All Funds[1]
(FY 14/15 to FY 15/16)
(in millions)

	2014/2015	2015/2016	Increase (Decrease)
General Fund	$ 87.26	$ 91.70	$ 4.44
Road & Bridge Fund	9.42	8.98	(0.44)
Stadium & Fairgrounds Fund	3.73	2.61	(1.12)
Law Library Fund	0.22	0.23	0.01
Airport Fund	0.18	0.22	0.04
Inland Parks Fund	1.49	1.63	0.14
Coastal Parks Fund	3.25	4.43	1.18
Sub-total Operating Funds	105.55	109.80	4.25
Debt Service Fund	11.27	11.86	0.59
Special Revenues Fund	16.63	52.07	35.44
Self-Insurance Fund	9.24	11.32	2.08
Sub-total Other Funds[1]	37.14	75.25	38.11
Total Appropriations Budget	$ 142.69	$ 185.05	$ 42.36

As to the operating funds, the net increase of $4.25 million is minimal. The general fund reflects an increase of $4.44 million. Considering the newly added state and federal unfunded mandates, the cost of salary increases and the inflationary costs that the Commissioners Court had to offset by other budgetary cuts, the fact that it is only a slight increase is a significant accomplishment.

Appropriations are further discussed by expenditure function and type later in this report. Looking at the big picture the operating appropriations budget reflects a 4.03% increase. This increase in the operating funds appropriations budget appears easily acceptable since at first glance the amount is too small to have any impact on operations. Please remember however, that several line items that were cut are connected to normal operating costs. In summary, this budget is the basis for controlling expenditures for the new fiscal year. The sum totals alone do not reflect the challenges that were faced while preparing this budget and that still must be faced in its execution.

Budgetary Policies and Procedures

The overall goal of the County's budget policy and procedures are to establish and maintain effective management of the County's financial resources. Formal policy statements and major objectives provide the foundation for achieving this goal. Accordingly, this section outlines the policies and procedures used in guiding the preparation and management of the County's overall budget and the major objectives to be accomplished.

The County follows the financial policies below in establishing the budget:

Guidelines

The budget will be prepared in such a manner as to facilitate its understanding by the citizens of the County, elected officials, and employees.

Financial information systems will be maintained to monitor operations of the County on an ongoing basis. Also, the accounting and financial reporting systems will be maintained in compliance with current generally accepted accounting principles.

[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

Capital Improvement Policies

The budget will provide for adequate maintenance of capital, infrastructure, equipment, and for their logical replacement. The County will establish an appropriate mix of general fund transfers, state grant funds, and general obligation debt in the funding of capital projects.

Debt Management Policies

The County will confine long-term debt to capital improvements or projects that cannot be financed from current revenues. The County will not use long-term debt for current operations. The County will strive to have the final maturity of general obligation bonds at, or below thirty years, and within a period not to exceed the estimated useful life of the project.

Balanced Budget

A balanced budget is when there is neither a budget deficit nor a budget surplus, it is when revenues = expenditures. Nueces County adopted a balanced budget in the 2015-2016 fiscal year by utilizing reserves.

Fund Balance Policies

The County will strive to maintain an unreserved, available fund balance of approximately 25% of budgeted revenues for the General Fund. Fund balance for Debt Service funds will be maintained according to debt covenants. Fund balance for Special Revenue funds will be maintained to ensure a positive fund balance for the individual funds. Please also refer to both the fund balance subsection on page 31and the Commissioners Court Resolution Establishing Financial Guidelines for Minimum General Fund Reserves on page 457.

Investment Policies

These Investment Policies apply to the investment of short-term operating funds of the County in excess of those funds required to meet current expenditures. Topics included in the investment policy are quite detailed and include information of Strategy, Scope, Objectives and Priorities, Responsibility and Control, Reporting, Institutions, Instruments, Procedures, Collateral and Safekeeping, and Policy Review and Amendments. The complete policy can be reviewed in the separate Investment Policy Manual maintained by the County's Investment Committee and the Commissioners Court.

Capital Asset Procedures

Capital assets include buildings, roads, bridges, equipment, computers, and vehicles. Nueces County's monetary criteria is $5,000 or more and with a useful life of more than one year, plus items shown on the exception list. Examples of items on the exception list are computers, radios, tablets, guns and other items considered necessary. Once purchased, all capital assets are maintained in the physical inventory until disposed.

Budget Process

The County follows the procedures below in establishing the budget. Please also reference the Budget Planning Calendar on pages 46-47.

The budget provides the County with a financial plan to ensure the County operates within its financial means. The goal is to produce a budget that clearly states what services and functions will be provided with given financial, personnel, and other resources. The budget should be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between priorities and alternative programs. The budget provides offices and departments with a financial plan to carry out their objectives. Finally the budget is an important reference document that provides extensive information on the nature and scope of the County operations and services.

Nueces County's fiscal year begins on October 1st each year and ends on September 30th. The budget process for each upcoming fiscal year begins in April with the preparation of budget work papers which are distributed to all County Departments. Each department is asked to project their financial requirements for the upcoming year. The budget work papers are a guide for the initial budget requests.

Departmental annual budget requests are then submitted by the Department or Agency Head to the County Auditor in June. The County Auditor compiles the initial requests and forwards these request to Commissioner Court Administration Director. Budget hearings are held for each department requesting a hearing. Commissioners Court, including the County Judge and four County Commissioners oversee the Budget Hearings. These hearings give the Department Heads the opportunity to discuss with Commissioners' Court any changes in their budget, and items that are a priority. The public is invited to attend all budget hearings, which are posted according to the Open Meetings Act.

In conjunction with compiling departmental budget requests, the County Auditor prepares an estimate of available resources in each fund for the upcoming fiscal year based on trend analysis and current year to date projections. Expenditures budgeted in the various funds may not exceed the fund balances as of the first day of the fiscal year plus the anticipated revenue for the year as estimated by the County Auditor.

In August, the County Auditor prepares the proposed annual operating budget to be presented to the Commissioners Court for their consideration. The budget represents the financial plan for the new fiscal year. Public hearings are held on the proposed budget.

The Commissioners Court must adopt an annual operating budget by a majority vote of the Commissioners Court before October 1st. Annual budgets are legally adopted for the General Fund and Debt Service Fund. Budgets for Special Revenue Funds are established pursuant to statute guidelines. Accountability is then required for operations to remain within available resources.

All transactions affecting the acquisition and disposition of anything of value by the County are recorded in detail in the accounting system adopted by the Nueces County Auditor.

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the county. The County Auditor is the budget officer responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. Offices and departments within the county are responsible for keeping expenditures within the budgeted amounts.

Budget Amendments. The department is the legal level of budgetary control. Total expenditures cannot exceed the final appropriation once the budget has been adopted. Commissioners Court can amend the total appropriations for an individual department. To comply with expenditure limitations, when one department's total appropriation is increased, another department's appropriation must be reduced by an equal amount. Commissioners Court may also approve the transfer of appropriations within funds.

Accounting System

Basis of Accounting and Budgeting. The “basis of accounting” and the “basis of budgeting” determine when revenues and expenditures are recorded. The County’s budget for governmental funds and proprietary funds are maintained on a modified accrual basis. The County’s accounting records are also on a modified accrual basis. Under the modified accrual basis revenues are recorded when available and measurable and expenditures are recorded when the services or goods are received and the liabilities are incurred. Encumbrance accounting is used for all funds. Encumbrance accounting means that an estimated cost is recorded on the books at the time of an order of goods or services so that all obligations are booked. When the actual cost is known, it is booked, and the encumbrance is reversed.

The Comprehensive Annual Financial Report (CAFR) shows the status of the County's finances on the basis of "generally accepted accounting principles" (GAAP). The CAFR and the budget are prepared on a basis consistent with GAAP using the modified accrual basis.

The Adopted Budget for the 2015/2016 fiscal year appropriates expenditures into the following expenditure groups:

- Salaries
- Employee Benefits
- Other Personnel
- Office Expense & Supplies
- Telephone & Utilities
- Maintenance & Repair
- Professional Services
- Other Services
- Travel

Each expenditure group is the sum of individual, similar line item allocations. This presentation of budget data is designed to provide offices and departments detailed information but with greater flexibility in the management and control of their budgets. This system reduces unnecessary bureaucratic control while continuing to provide sound financial and management information. Although budgetary data is presented in the budget document according to expenditure group, detailed line item information has been input into the County's financial management system.

Fund Accounting. All County accounts are organized on the basis of funds (related account groups). Using these funds, the revenues and expenditures are approved before the beginning of each fiscal year by a budget adopted by Commissioners Court, which is used to maintain control over resources that have been segregated for specific activities or objectives. The County, like other governmental units, uses fund accounting to ensure and demonstrate compliance with financial legal requirements. Currently all County funds are grouped into three types, governmental funds, proprietary funds, and fiduciary funds.

Governmental funds. Governmental funds include the General Fund, Special Revenue Fund, the Road and Bridge Fund, Stadium/Fairgrounds Fund, Airport Fund, Law Library Fund, Park Funds, Debt Service Fund, Grants Fund, and Capital Projects Fund. The County adopts annual appropriations budgets for all of its governmental funds, except for its capital projects and grants funds. Appropriations in the Capital Projects Funds are made on a project basis rather than on an annual basis and are carried forward until the projects are completed. Except for capital projects, grant and federal entitlement appropriations, or for encumbrances outstanding in any fund, unused appropriations lapse at the end of the each fiscal year.

Proprietary funds. The County maintains one type of proprietary funds, an internal service fund. It is used to account for the payment of employee insurance, general liability insurance, and workers' compensation. These activities are funded on a cost-reimbursement basis, with the expenditure charged to the department incurring the expenditure.

Fiduciary funds. Fiduciary funds are used to account for funds that Nueces County holds on behalf of parties outside the county. The fiduciary funds are not budgeted as the county cannot use those resources to support the county's programs. The funds in the county's custody that are held are for trust and agency funds, community supervision and corrections department (CSCD), metropolitan planning organization (MPO), the permanent school fund, dispute resolutions center, and the district clerk court registry.

Fund Overview and Structure

The county maintains budgetary control of it operating accounts through the use of various funds. A "fund" is a self-balancing set of accounts with identifiable revenue sources and expenditures. It is segregated for the purpose of measuring a specific activity. Fund balance is the excess of revenues over expenditures. These fund balances are available for emergencies and unforeseen expenditures. As stated above, the county will strive to maintain an unreserved, available fund balance of approximately 25% of budgeted revenues for the General Fund. Please also refer to the fund structure table below.

Fund Structure Table

Fund	Fund Type	Appropriated	Included in Budget	Included in CAFR
Governmental				
General	General	Yes	Yes*	Yes*
Road & Bridge	Special	Yes	Yes	Yes
Special Revenue	Special	Yes	Yes*	Yes*
Stadium & Fairgrounc	Special	Yes	Yes	Yes
Law Library	Special	Yes	Yes	Yes
Airport	Special	Yes	Yes	Yes
Inland Parks	Special	Yes	Yes	Yes
Coastal Parks	Special	Yes	Yes	Yes
Grants	Special	No	No	Yes*
TJJD	Special	No	No	Yes
Capital Projects	Capital Projects	No	No	Yes*
I&S Debt Service	Debt Service	Yes	Yes	Yes*
Proprietary				
Self Insurance Fund	Internal Service	Yes	Yes	Yes
Fiduciary				
Trust & Agency	Trust/Agency	No	No	Yes
CSCD	Trust/Agency	No	No	Yes
MPO	Trust/Agency	No	No	Yes
Permanent School	Trust/Agency	No	No	No
			* Indicates that it is a Major Fund	

Major funds. The major funds for budgetary purposes differ from the major funds that are reported in the County's Comprehensive Annual Financial Report (CAFR). The County had four major funds in its CAFR for the fiscal year that ended September 30, 2015. The reason for the variance is that the definition and requirements to determine a major fund are different for GAAP external financial reporting and budgetary documents. In a budget, a fund is considered a major fund if its revenues or expenditures, excluding other financing sources and uses, constitute more than 10% of the appropriated budget.

Nueces County has two major budgetary funds: the General Fund and Special Revenues Fund. The major budgetary funds and descriptions are as follows:

General Fund: Main operating fund that accounts for most of the financial resources of the county, which may be used for any lawful purpose; including expenditures for general government, administration of justice, law enforcement and corrections, buildings and facilities, agriculture, social services, and health, safety and sanitation functions. Following is a listing of all general fund departments within their related function:

Fund
Function/Group
Department

General Fund

Function: General Government
- County Judge
- County Commissioner Pct. 1
- County Commissioner Pct. 2
- County Commissioner Pct. 3
- County Commissioner Pct. 4
- Commissioners Court Admin
- Grants Management
- Risk Management
- County Attorney
- County Clerk
- County Clerk Treasury
- County Clerk Collections
- Election Expense (County Clrk)
- Tax Assessor/Collector
- Information Technology
- Human Resources
- County Auditor
- County Purchasing Agent
- Veterans Services
- General Employee Benefits
- General Administration

Function: Buildings & Facilities
- Courthouse General Repairs
- Ronnie H. Polston Building
- Bill Bode County Building
- Robert Barnes Regional Juvenile Facility
- Broadway Warehouse
- Records Management & Warehouse
- CSCD Cook Building
- Mechanical Maintenance
- Agua Dulce Building
- Bishop Building
- Port Aransas Building
- Johnny S. Calderon Building
- Keach Family Library
- Agricultural Building, Robstown
- Medical Examiner Building
- Building Superintendent
- Welfare Building Robstown
- Hilltop Facility
- Precinct III Yard Building
- McKenzie Annex
- Robstown Community Center
- Senior Community Service Building
- David Berlanga Senior Building

Function: Capital Outlay
- Capital Outlay

Function: Administration of Justice
- County Court at Law 1
- County Court at Law 2
- County Court at Law 3
- County Court at Law 4
- County Court at Law 5
- Legal Aid
- Magistrate/Drug/Jail Court
- Court Administration
- Title IV-D Court
- 28th District Court
- 94th District Court
- 105th District Court
- 117th District Court
- 148th District Court
- 214th District Court
- 319th District Court
- 347th District Court
- Juvenile Probation
- Juvenile Detention
- Justice Boot Camp
- District Clerk - Jury Administration
- District Clerk
- Child Support Division
- Justice of the Peace 1-1
- Justice of the Peace 1-2
- Justice of the Peace 1-3
- Justice of the Peace 2-1
- Justice of the Peace 2-2
- Justice of the Peace 3
- Justice of the Peace 4
- Justice of the Peace 5-1
- Justice of the Peace 5-2
- Medical Examiner

Function: Law Enforcement
- District Attorney
- Sheriff
- ID Bureau
- Jail
- Constable Pct. 1
- Constable Pct. 2
- Constable Pct. 3
- Constable Pct. 4
- Constable Pct. 5

Function: Social Services
- Social Services - Administration
- Direct Social Services
- Child Protective Services
- Federal Emergency Management/United Way
- Senior Community Services
- Hilltop Community Services
- Social Mental Services

Function: Health, Safety and Sanitation
- Emergency Services
- Emergency Management
- 911 Program
- Environmental Enforcement
- Animal Control

Function: Agriculture Education and Consumer Sciences
- Agricultural Extension
- Family & Consumer Sciences
- County Library

Function: Transfers Out
- Transfers Out

Special Revenue Fund: Categorized as non-operating "other funds" as its use is restricted; account for money established pursuant to statutory law or contractual stipulation to account for the operations and activities which can only be spent for a designated purpose as ordered by commissioners court or statue. 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; referred to as groups. Below is a listing of all special revenue departments within their related sub-fund groups.

Special Revenue

Group: Commissioners Court Special Revenues
- General Special Revenue
- Records Imaging Project
- Grants Administration Reimbursement
- Special Sinking Fund
- Main Grants Administration
- TJPC Grants Administration
- Bail Bond Board
- CAF Employee Benefit Fund
- County Records Management Fund
- Courthouse Security Fund
- Drug Court Fees
- Offshore Leasing Federal Reserve (GOMESA)
- JP Tech Fund
- RTA Street Improvement
- RX Card Rebate
- Child Safety
- Appellate Judicial Fund
- Court Reporter Service Fee
- Controlled Substance Act
- Energy Savings Debt Services
- Divert Court Program Fund
- Emergency Management Training Fund
- Child Abuse Prevention
- Showbarn
- Family Protection
- Juvenile Case Manager
- County Court/District Court Tech Fund
- District Clerk Archive Fund
- Prison Contract Fund (LCS)
- Fallen Heroes

Group: Commissioners Precincts Funds
- County Judge
- Commissioners Pct. 1
- Commissioners Pct. 2
- Special Funding Pct. 2
- Commissioners Pct. 3
- Commissioners Pct. 4

Group: County Attorney Special Revenues
- CA Supplement Fund

Group: County Clerk Special Revenues
- Records Archive Fee
- Voting Machine Sinking Fund
- County Clerk Records Management
- Election Services

Group: Tax Assessor Special Revenues
- VIT Escrow
- Voter Registration Chapter 19 Fund

Group: Juvenile Program Special Revenues
- Title IV-E TJPC
- JJAEP School Operations
- Interest on TJJD Monies
- Juvenile Probation Fees

Group: District Attorney Special Revenues
- Pretrial Intervention Program
- Hot Check Fund
- DWI Pretrial Diversion

Group: District Clerk Special Revenues
- District Clerk Records Management

Group: Sheriff Special Revenues
- Community Projects
- Inmate Benefit

Group: Asset Forfeiture Special Revenues
- Federal Forfeitures - District Attorney
- Ch. 59 Forfeitures - District Attorney
- Federal Forfeitures - Sheriff
- Ch. 59 Forfeitures - Sheriff
- Ch. 59 Forfeitures - Constable Pct. 1
- Ch. 59 Forfeitures - Constable Pct. 2
- Ch. 59 Forfeitures - Constable Pct. 3
- Ch. 59 Forfeitures - Constable Pct. 4
- Ch. 59 Forfeitures - Constable Pct. 5
- Federal Forfeitures - Constable Pct. 3
- Federal Forfeitures - Constable Pct. 5

Group: Law Enforcement Education Special Revenues
- Law Enforcement Education - District Attorney
- Law Enforcement Education - Sheriff
- Law Enforcement Education - Constable Pct. 1
- Law Enforcement Education - Constable Pct. 2
- Law Enforcement Education - Constable Pct. 3
- Law Enforcement Education - Constable Pct. 4
- Law Enforcement Education - Constable Pct. 5

Group: Social Services Special Revenues
- Coastal Bend/TXU/Emergency Food Shelter Fund
- Children's Christmas Appeal
- Social Services Donations

Group: Community Health Programs
- Clinical Programs
- Cholesterol Screening
- Health Environment Fund
- Food Inspections
- 1115 Waiver Funds

Group: Parks & Recreation Special Revenues
- Hilltop Recreation Fund
- Misc. Parks and Recreation Funds
- Precinct 2 Park Special Fund
- Center Rental Fees
- Senior Community Bishop Trust

Group: County Library Special Revenues
- Robstown & Bishop Libraries
- Library Board

Non-Major funds. Other county funds are used to provide valuable resources and services.

Road and Bridge Fund: Operating fund used to account for activities regarding the construction and maintenance of county roads and classified in the roads, bridges, and transportation function. This fund also includes the engineering department that is reimbursed 100% by the general fund and the road right of ways department. . Below is a listing of all departments within their related function:

Road & Bridge Fund

Function: Roads, Bridges, and Transportation
- Road & Bridge Department
- Engineering Department
- Road & Right of Way

Airport Fund: The operating fund that accounts for the activities and operation of the Nueces County Airport located in Robstown, TX and included in the roads, bridges, and transportation function. Below is a listing of all departments within their related function:

Airport Fund

Function: Roads, Bridges, and Transportation
- Airport Fund

Inland Parks: The operating fund, included in the parks and recreation function of the county, that is used to account for the operations of the parks and related recreational services of the thirteen county parks, not located on the coast. Below is a listing of all departments within their related function:

Inland Parks Fund

Function: Parks & Recreation
- Inland Parks Fund

Coastal Parks: An operating fund that is used to account for the parks and recreational services at the county operated beach parks located within the county including Padre Island, Mustang Island, and the Laguna Madre. Below is a listing of all departments within their related function:

Coastal Parks Fund
Function: Parks & Recreation
Coastal Park
Beach Improvements
Pier Funds

Stadium and Fairgrounds: This operating fund is used to account for the activity of the Richard M. Borchard Regional Stadium and Fairgrounds, located in Robstown Texas and included in the parks and recreation function of the county. Below is a listing of all departments within their related function:

Stadium & Fairgrounds Fund
Function: Parks & Recreation
Stadium
Fairground
Sales of Assets

Law Library Fund: Operating fund that accounts for the activities and operations, which are included in the administration of justice function, of the county's law library located in the Nueces County Courthouse. Below is a listing of all departments within their related function:

Law Library Fund
Function: Administration of Justice
Law Library

Debt Service Fund: Includes the expenditures for all principal and interest on all county debt. Below is a listing of all departments within their related function:

I&S Debt Service Fund
Function: Debt Service
Road & Bridge, Building Improvements - Series 2004
Loan Star Program
Fairgrounds, Road, Juvenile, Jail & Information Technology - Series 2007
General Obligation Refunding Bonds - Series 2010
Energy Conservation Loan (SECO)
General Obligation Refunding Bonds - Series 2012
Certificate of Obligation Series 2015
General Obligation Refunding Series 2015

Self-Insurance Fund: 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. Below is a listing of all departments within their related function:

Self-Insurance Fund
Function: Proprietary/Self-Insurance
Workers Compensation
Property, Auto & General Liabilities
Health Insurance

Grants Fund: Categorized as "other funds," a non-operating fund, as its use is restricted for specific purposes. Accounts for revenues and expenses related to State and Federal financial awards received by the County. Because grants are presented to Commissioners Court throughout the year and some run on different fiscal years, the grants budgets and accounting are maintained separately from this document.

Capital Projects Fund: Accounts for the proceeds of from debt instruments and major capital projects funded with general fund money and appropriations are included in the capital outlay function of the county.

Annual budgets are not adopted for the Capital Projects or Grants funds. Instead, the Capital Projects Fund is budgeted separately using multi-year project budgets and the Grants Fund utilizes multi-year grant contracts that are approved and adopted.

Consolidated Financial Schedule for All Budgetary Funds[1]

The table below presents a summary of all revenues for budgeted funds[1] by type and all expenditures by function:

	Governmental Funds			PROPRIETARY	
	General Fund Major	Special Revenue Fund Major	Non-Major Funds [1]	Internal Service Fund (Non-Major)	Totals
Revenues					
Property Taxes	65,316,266	-	11,861,005	-	77,177,271
Other Taxes	415,000	-	600	-	415,600
Fees of Office	3,696,700	1,044,519	160,000	-	4,901,219
Fines & Forfeitures	2,005,000	155,000	-	-	2,160,000
Licenses & Permits	135,000	7,000	5,000	-	147,000
Motor Vehicle Services	4,000,000	-	3,260,000	-	7,260,000
Intergovernmental Reveune	5,120,000	2,710,381	275,000	-	8,105,381
Housing Inmates	890,000	35,209,990	-	-	36,099,990
Charges for Services	500,000	350,275	361,100	11,569,855	12,781,230
Interest Income	100,000	24,095	26,785	5,700	156,580
Rental & Commissions	410,000	41,200	1,015,292	-	1,466,492
Refunds & Reimbursements	150,000	605,045	10,800	-	765,845
Other Income	131,500	509,376	64,850	-	705,726
Other Resources - Transfers In	1,288,234	1,916,083	7,770,934	-	10,975,251
Total Revenues	84,157,700	42,572,964	24,811,366	11,575,555	163,117,585
EXPENDITURSES					
Administration of Justice	21,929,753	2,033,560	226,897	-	24,190,210
Agr. Edu & Consumer Sciences	894,002	19,268	-	-	913,270
Building & Facilities	7,801,682	2,364,014	-	-	10,165,696
Capital Outlay	1,070,000	-	-	-	1,070,000
Debt Service	-	-	11,861,251	-	11,861,251
General Government	18,751,191	5,196,957	-	-	23,948,148
Health, Safety & Sanitation	787,113	2,601,221	-	-	3,388,334
Law Enforcement & Corrections	28,591,547	37,086,028	-	-	65,677,575
Park & Recreation	-	53,563	8,459,950	-	8,513,513
Roads, Bridges & Transportation	-	408,335	8,583,299	-	8,991,634
Self Insurance	-	-	-	11,323,000	11,323,000
Social Services	2,850,030	264,220	-	-	3,114,250
Other Uses - Transfers Out	9,024,354	2,036,322	819,580	-	11,880,256
Total Expenditures	91,699,672	52,063,488	29,950,977	11,323,000	185,037,137
Net Change in Fund Balance	(7,541,972)	(9,490,524)	(5,139,611)	252,555	(21,919,552)
Beginning Fund Balance - October 1	24,519,312	9,811,612	11,760,537	1,285,699	47,377,160
Ending Fund Balance - September 30	16,977,340	321,088	6,620,926	1,538,254	25,457,608

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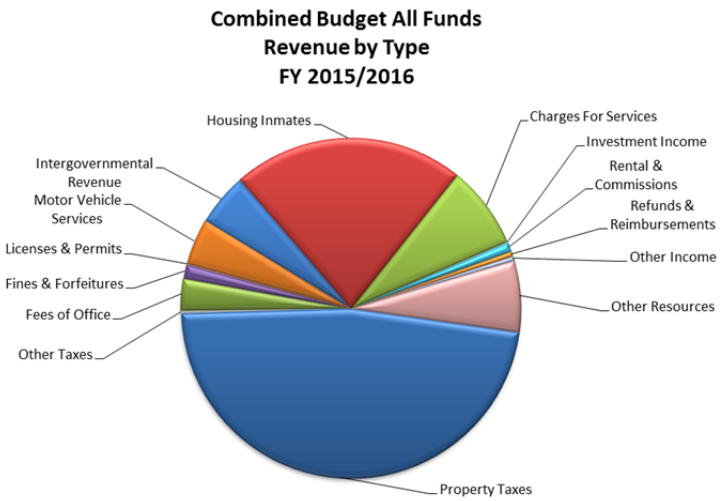
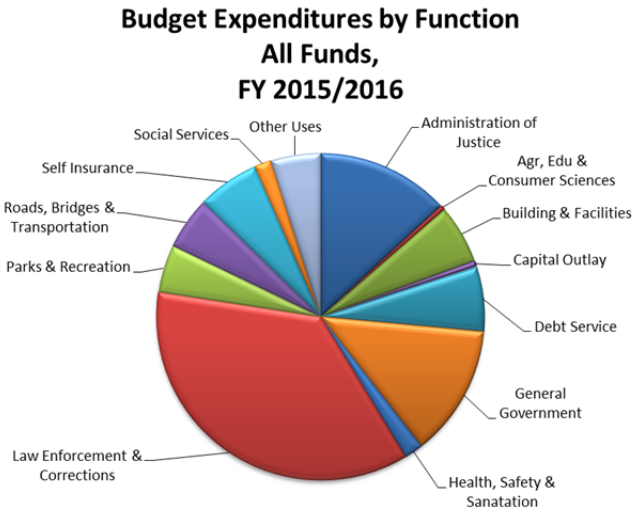
[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

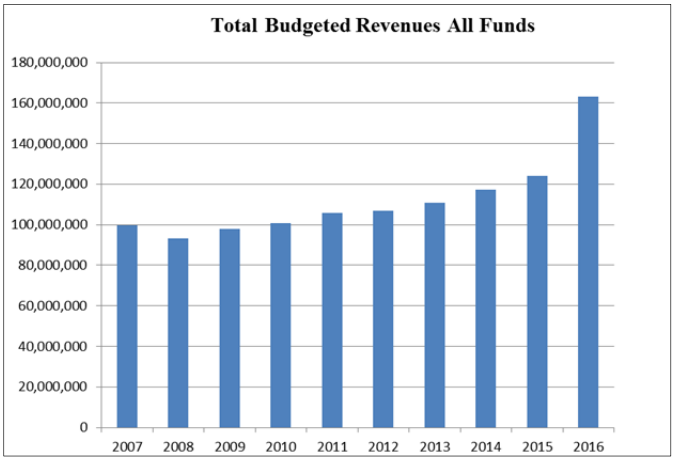


The pie chart above shows a visual representation of the total budgeted revenues by type, including other financial sources for all funds[1] for the 2015/2016 fiscal year. The pie chart below represents the total budgeted appropriations, including other financial uses, for all funds[1] for the 2015/2016 fiscal year.



Revenues

Multi-Year Budgeted Revenue Comparison. As you can see in the chart below, total budgeted revenues for all funds[1] have steadily increased since 2008.



[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

The chart below presents a side-by-side comparison of the budgeted revenue by type for the past five years for all funds[1] with the percentage change from FY 14-15 budget to FY 15-16 budget.

Combined Budget Revenue by Type

All Funds	Budget 2011-2012	Budget 2012-2013	Budget 2013-2014	Budget 2014-2015	Budget 2015-2016	Percent Change 14/15 vs 15/16
Property Taxes	65,554,343	68,117,080	73,171,084	75,930,249	77,177,271	1.64%
Other Taxes	330,000	365,000	365,000	365,600	415,600	13.68%
Fees of Office	4,885,569	4,832,858	4,852,993	4,776,004	4,901,219	2.62%
Fines & Forfeitures	2,620,000	2,640,200	2,471,898	2,274,500	2,160,000	-5.03%
Licenses & Permits	408,545	142,800	189,500	174,500	147,000	-15.76%
Motor Vehicle Services	5,685,000	6,015,000	5,950,000	7,200,000	7,260,000	0.83%
Intergovernmental Revenue	5,757,684	5,474,760	6,892,616	7,349,702	8,105,381	10.28%
Housing Inmates	1,721,500	2,657,169	2,068,501	2,034,001	36,099,990	1674.83%
Charges For Services	8,694,735	9,212,468	9,231,743	10,089,655	12,781,230	26.68%
Investment Income	313,269	197,970	185,130	160,610	156,580	-2.51%
Rental & Commissions	1,113,375	1,092,763	1,284,763	1,356,900	1,466,492	8.08%
Refunds & Reimbursements	185,000	202,500	222,500	212,800	765,845	259.89%
Other Income	1,538,475	1,721,525	1,743,025	714,937	705,726	-1.29%
Other Resources	7,928,793	7,991,133	8,692,855	11,396,478	10,975,251	-3.70%
Total Revenue	106,736,288	110,663,226	117,321,608	124,035,936	163,117,585	31.51%

The total adopted 2015/2016 budgeted revenue for all funds[1] is $163,117,585. This represents an increase of $39,081,649 or 31.51% more than the previous year budget[1] of $124,035,936. The largest increase in budget was for housing of inmates which increased 1,674.83% over prior year. The largest decrease in revenue was seen in license and permits which decreased (15.76%) from prior year.

Revenue Sources by Type

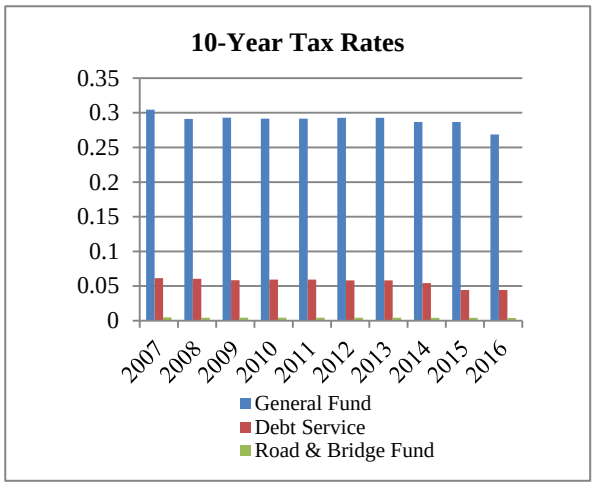
Property Taxes

The property taxes are Nueces County's largest revenue source, comprising roughly 77.61% of all General Fund revenues and 47.31% of total budgeted revenues for all funds[1]. It includes Current Ad Valorem, Delinquent Ad Valorem, and Penalty & Interest. Property taxes are local taxes. State law governs how this process works. There are four main parts to the property tax system. The appraisal district values property, administers exemptions, calculates tax ceilings and maintains current ownership information on the appraisal records. The governing bodies of the taxing units, such as the city councils, school boards, or county commissioners decide the annual budgets and set the tax rates. This determines the total amount of taxes to be paid. The tax office calculates the levy, mails the statements, collects the taxes and distributes the tax revenue to the taxing units. All delinquent accounts for the current year are turned over to the tax attorneys for collection. A collection penalty of 15% to 20% of the total unpaid balance is added to the current delinquent accounts. Penalty and interest charges begin to accrue on taxes for the preceding year. Penalty begins at 6% and increases monthly to a maximum of 12% in July. Interest begins to accrue at the rate of 1% per month until the account is paid in full.

All property is taxable unless state or federal law exempts all or part of the value. Total exemptions may be granted for public properties or those owned by qualifying organizations such as churches, schools, or charitable organizations. Homestead, over sixty-five, and disabled veterans exemptions are examples of partial exemptions, which reduce the taxable value on qualifying property.

Tax Rate
Ten - Year Trend

Fiscal Year	General Fund	Debt Service	Road & Bridge Fund
2007	0.304494	0.061438	0.004746
2008	0.291007	0.60376	0.004295
2009	0292866	0.058474	0.004338
2010	0.291536	0.059394	0.004329
2011	0.291536	0.059394	0.004329
2012	0.292786	0.058213	0.004260
2013	0.292786	0.058213	0.004260
2014	0.286674	0.05425	0.004188
2015	0.286666	0.044276	0.004188
2016	0.268652	0.44276	0.003967



The FY 2015-16 Adopted Budget reflects a tax rate of .316895 per $100 value - Maintenance and Operations ($0.272619) and Debt Service ($0.044276). The two components of the maintenance and operations rate are: general fund $0.268652 and road and bridge fund $0.003967. 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. Considering the predominate reliance on property tax revenues for funding operations and that the other revenues are staid, brings into focus the importance of property taxes as the primary funding source for all the county's operations. Please also refer to the tax rate tables on pages 479.

Housing of Inmates
Housing of Inmates is the second largest revenue type for all funds$_1$, at $36,099,990 or 22.131% and comes from federal prison contact with the US Marshall for housing inmates. The County contracts with GEO to house federal inmates.

Other Resources
Other Resources, is the third largest revenue type for all funds$_1$, at $10,975,251 or 6.728% and comes from transfers in, which are for interfund charges and cost sharing. Total budgeted transfers for the 2015/2016 fiscal year are $11,976,833, which includes transfers to capital projects totaling $798,000 and estimated transfers to grants funds, for grants not yet awarded, of $203,582. A schedule of budgeted transfers is provided on pages 72-73, that lists each of the budgeted transfers and a matrix balancing the transfers in with the transfers out.

The General Fund provides most of the transfers. The Inland Parks Fund, Airport Fund, Stadium Fairgrounds Fund and other non-major funds are dependent upon the General Fund for financial support. The transfer from Capital Projects Fund to Special Revenue Fund is for technology advancement projects. The General Fund also provides most of the required matching funds for grants.

Intergovernmental Revenues
Total budget revenues for all funds$_1$ for Intergovernmental revenues for the 2015/2016 fiscal year are $8,105,381 or 4.969%. Intergovernmental revenues are funds received from federal, state, and local government sources in the form of grants and shared revenues. Intergovernmental revenues are deriving from salary reimbursements, utility reimbursements, tax collection fees, fiscal services, AG child support services, social security administration proceeds, state alcoholic beverage tax, state jury reimbursements, lieu of taxes, senior community services federal grants, juvenile grants, child protective federal grants, Texas hazardous waste fees, food stamp fraud case fees, election reimbursements, and inter-local governmental agreements.

Motor Vehicle Services
Budgeted revenues deriving from motor vehicle services total $7,260,000 and represent 4.451% of total revenues for all funds$_1$. Motor vehicle services include registration fees, titles, license plates, permits and motor-vehicle sales taxes collected.

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 2015/2016 Budget*, page 70-71.

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 is becoming a larger component of total revenues as shown below.

Operating Funds Budgeted Property Tax Revenues as a Percentage of Total Revenues

	Property Tax Revenue (millions)	% Tax Revenue of Total Revenue	Total Revenue
Actual FY 12/13	$57.05	69.68%	$81.88
Actual FY 13/14	$66.28	74.47%	$89.07
Estimated Actual FY 14/15	$66.63	73.56%	$90.58
Budget FY 15/16	$65.32	77.62%	$89.01

Please see schedules in the back of this book on property valuations and effective tax rates for further information related to property taxes. Please see pages 480-484.

The total revenue budget for the operating funds has a slight decrease of $1.57 million as compared to FY 2014/2015 budget. Budgeted property tax revenues decreased by $1.31 million in the general fund for a tax decrease as previously mentioned. 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 property tax budget benefited from both of these two events.

Considering the predominate reliance on property tax revenues for funding operations and that the other revenues are staid, brings into focus the importance of property taxes as the primary funding source for all the county's operations. Recall in the 2010/2011 year a tax decrease, as defined by effective tax rate regulations, was adopted which reduced general fund revenues by $2.12 million. To keep fund balances at current levels a balanced budget in the future will be needed.

Debt Service Fund
Property taxes are separately levied to meet debt service requirements. The largest revenue source is investment income. The tax rate was set at 0.044276 which is the same rate that was used for the FY 2014/2015 budget. The current tax rate will generate $10,472,579 in current taxes to meet debt service requirements that total $11,213,246 leaving a budgeted ending fund balance of $4,059,340.

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 groups are those funds under the authority of Commissioners court which has an appropriations budget of $38,823,011. The second largest sub-fund group presented by same legal spending authority is the county clerk fund with a total appropriations budget of $3,108,697. The third largest sub-fund group presented by same legal spending authority is the community health funds with a total appropriations budget of $2,543,232. Please refer to pages 237-362 for summaries of the special revenue fund. Total combined revenues are $40,656,881 for the special revenues fund for the 15/16 budget, an increase of $34,548,132 as compared to last year's budgeted revenues of $6,108,749.

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.

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 commercial policy premium costs plus deductibles. The county has an excellent safety record for the past ten 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 489.

Method Used to Estimate Revenues for the 2015/2016 Budget

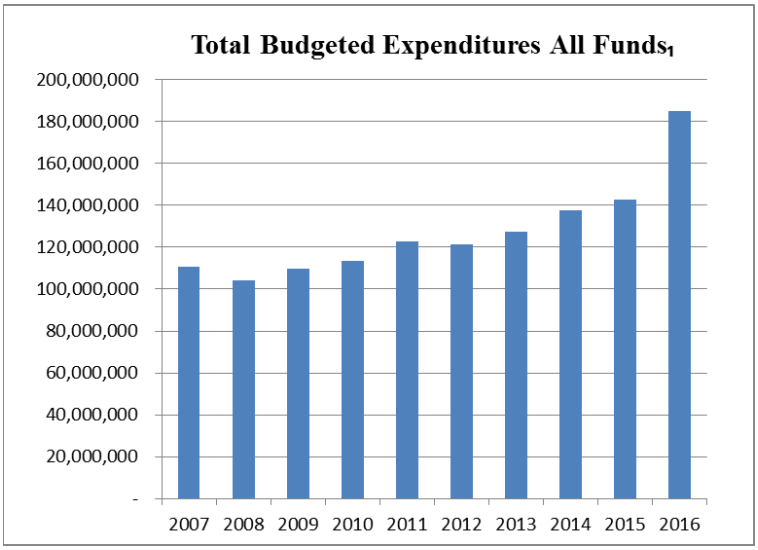
Property Tax Revenue, as previously stated, is budgeted based on an estimated collection rate of 95%. The actual collection rate is historically higher, but a portion of collections is committed to a tax increment financing zone and deferred payment plans. Considering the predominate reliance on property tax revenues for funding operations and that the other revenues are staid, brings into focus the importance of property taxes as the primary funding source for all the county's operations, thus is budgeted conservatively.

All other revenue types are budgeted based on historical trend analysis. However, when budgeting these revenues, the County also takes into account any other information available that may have an impact on projections for the upcoming fiscal year.

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. The good news starting last budget year is that property valuations increased from the previous year and realized some new growth. 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.

Expenditures

The total adopted appropriations for all funds[1] for fiscal year 2015-2016 is $185,037,137. This represents an increase of $42,341,262 or 29.67% more than the prior year's appropriations of $142,695,875.



[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

Appropriations by Function

The Chart below presents a side-by side comparison of the expenditures by function for all funds[1] for the last five years with the percentage change from FY 14-15 to FY 15-16 budget.

Combined Budget Expenditures by Function

All Funds[1]	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014/2015	Adopted 2015/2016	Percent Change
Administration of Justice	21,119,229	21,671,251	22,276,942	22,941,336	24,326,676	6.04%
Ag, Edu & Consumer Sciences	743,770	740,404	757,087	810,964	913,270	12.62%
Building & Facilities	8,662,916	9,372,108	10,327,299	9,754,913	10,795,696	10.67%
Capital Outlay	580,000	650,000	1,070,000	1,070,000	1,070,000	0.00%
Debt Service	10,499,632	10,994,488	11,091,487	11,122,231	11,861,251	6.64%
General Government	16,877,190	19,276,520	20,006,373	21,627,739	24,057,122	11.23%
Health, Safety & Sanitation	1,653,224	1,215,649	2,918,355	3,841,237	3,445,339	-10.31%
Law Enforcement & Corrections	26,997,605	28,305,576	29,804,816	29,331,908	66,781,452	127.68%
Park & Recreation	6,391,856	6,706,027	8,703,675	7,412,161	8,719,013	17.63%
Road, Bridges & Transportation	8,299,627	8,475,617	9,172,883	9,857,013	9,605,714	-2.55%
Self Insurance	8,366,762	8,576,000	8,476,000	9,243,000	11,323,000	22.50%
Social Services	2,731,853	2,790,461	2,860,662	2,930,089	3,114,250	6.29%
Other Uses	8,257,582	8,699,948	9,985,270	12,753,284	9,024,354	-29.24%
Total Expenditures	121,181,246	127,474,049	137,450,849	142,695,875	185,037,137	29.67%

The largest area of budgeted growth is in the Law Enforcement and Corrections function. This function has grown by $37,449,544 or 127.68% from the previous year.

Other large areas of budgeted growth include the Self Insurance function 22.50%, the Parks and Recreation function area 17.63%, Agriculture. Extension and Consumer Sciences function area 12.62%.

There were three function areas that saw a budgeted decrease in expenditures. The Other Uses function saw a decrease of (29.24%), Health Safety & Sanitation function area saw a decrease of (10.18%), and Road Bridges and Transportation function saw a decrease of (2.55%).

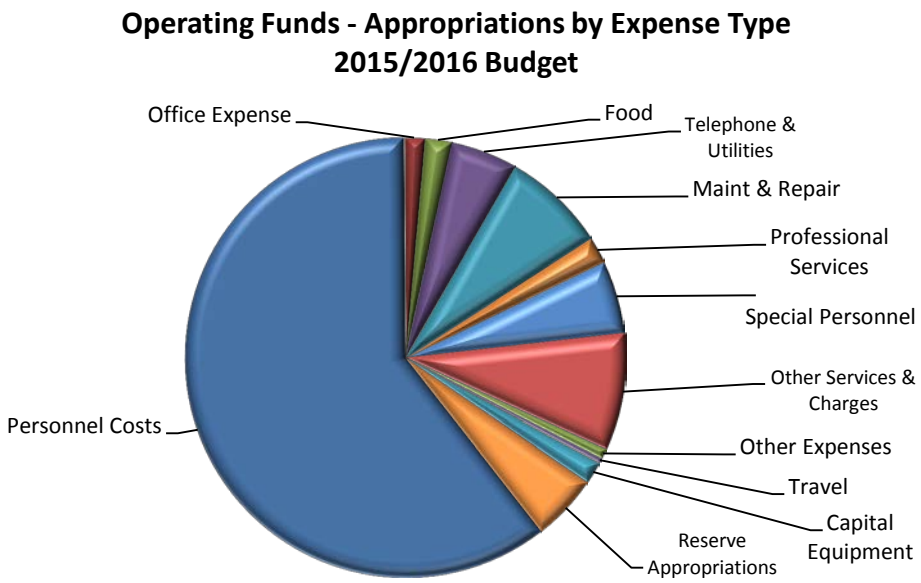
Appropriations – Operating Funds Group

Appropriations by Expense Type – Operating Funds Group

The total operating funds budget (appropriations only, without transfers out) is $4,984,468 higher or 5.25% higher than the 2013/2014 budget. The table on the follow page, *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 2015/2016 Budget* on page 70-71.

[1] Does not include Capital Projects and Grants Funds. Annual budgets are not adopted for either Capital Projects Fund or Grants Funds. Instead, the Capital Projects Funds adopts a separate multi-year project budgets and the Grants Funds adopt multi-year contract budgets.

Operating Funds – Appropriations by Expense Type 2014-15 Budget vs. 2015-16 Budget					
Expense Type:	2014-15	2015-16	Increase (Decrease)	Yr to Yr Percentage	% of Total Change
Personnel Costs	$57,395,752	$62,256,871	4,861,119	8.47	97.53
Office Expense	1,434,317	1,452,839	18,522	1.29	0.37
Food	1,863,607	1,924,957	61,350	3.29	1.23
Telephone & Utilities	4,659,069	4,497,686	(161,383)	(3.46)	(3.24)
Maintenance & Repair	7,252,006	7,700,036	448,030	6.18	8.99
Professional Services	1,845,144	1,895,273	50,129	2.72	1.01
Special Personnel	5,070,800	5,016,300	(54,500)	(1.07)	(1.09)
Other Services & Charges	8,176,468	6,788,614	(1,138,854)	(16.97)	(27.84)
Other Expenses	720,833	711,612	(9,221)	(1.28)	(0.18)
Travel	313,500	311,150	(2,350)	(0.75)	(0.05)
Capital Outlay	1,567,500	1,749,500	182,000	11.61	3.65
Contingency Appropriations	4,662,000	5,640,626	978,626	20.99	19.63
Total Operating Funds - Appropriations	$94,960,996	99,945,464	4,984,468	5.25%	100.00%



Personnel costs are budgeted higher by $4,861,119, which is the net effect of several items. Some of the items are: law enforcement cost of living pay increases in accordance with collective bargaining agreement, a 2.5% cost of living increase to all employees not under the collective bargaining agreement, a 2.5% pay increase for approximately 100 employees eligible for the 3 years of service continuance pay, a limited number of new positions, a 5% reclassification of attorneys working for the District and County Attorney, and a significant increase in the cost of health insurance premiums charged.

Telephone and utilities expenditures slightly decreased due to savings that were previously unrecognized from the SECO energy savings program. After installing new energy efficiency systems, the budgetary impact is cancelled out because the cost savings will go toward debt repayment. The budget for telephone and utilities has just a little leeway left for future price increases.

Maintenance and repairs increased by 6.18%. This increase in the maintenance and repairs budget represents an increase in the cost of materials used in the repair of roads and bridges and an increase in general repair costs for the other county buildings in general.

The decrease of $54,500 in special personnel is due to the slightly lower volume of criminal cases especially in the juvenile cases.

Other services and charges decreased by $1,138,854, this is due to a onetime adjustment to a service contract with the City of Corpus Christi in the prior year that will not be need in the future.

Capital outlay is a category that has discretionary spending as a large component. To stay within the overarching guidelines in setting this budget, the commissioners court eliminated the discretionary component in the capital outlay budget.

Contingency appropriations are 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 increased by $978,626 or 20.99%.

Appropriations by Governmental Function – Operating Funds Group

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 by governmental function. Below is a table comparing 2014/2015 appropriations budget (operating funds only) to 2015/2016 budget by function of government.

Operating Funds – Appropriations sorted by Governmental Function 2014-15 Budget vs. 2015-16 Budget					
Governmental Function	14/15	15/16	Increase (Decrease)	Yr to Yr Percentage	% of Total Change
General Government	$17,103,331	$18,751,191	1,647,860	9.63	33.06
Buildings & Facilities	7,789,366	7,801,682	12,316	0.16	0.25
Capital Outlay	1,070,000	1,070,000	0	0.00	0.00
Administration of Justice	21,000,200	22,156,650	1,156,450	5.51	23.20
Law Enforcement & Corrections	26,883,011	28,591,547	1,708,536	6.36	34.28
Social Services	2,693,361	2,850,030	156,669	5.82	3.14
Health, Safety & Sanitation	732,161	787,113	54,952	7.51	1.10
Agriculture, Education, & Consumer Sciences	789,097	894,002	104.905	13.29	2.10
Roads, Bridges, & Airport	9,538,381	8,583,299	(955,082)	(10.01)	(19.16)
Parks & Recreation	7,362,088	8,459,950	1,097,862	14.91	22.03
Total Appropriations	$94,960,996	$99,945,464	4,984,468	5.25%	100%

The governmental functions with the largest changes are general government with an increase of $1,647,860, law enforcement and corrections with an increase of $1,708,536, administration of justice with an increase of $1,156,450, and finally the governmental function of parks and recreation with an increase of $1,097,862.

The governmental function of general government experienced a significant increase of $1,647,860. The general government function increased in the following areas: cost of continuance pay of 2.5%, a 2.5% cost of living increase to all employees and an increase in contingent appropriations, and a significant increase in health insurance premiums.

The governmental function of law enforcement and corrections experienced a significant increase of $1,708,536. The law enforcement and corrections function increase was due to a cost of living increase of 2.5% for all law enforcement personnel based on the Nueces County Sheriff's Officers Association Collective Bargaining Agreement, the cost of continuance pay of 2.5%.

The governmental function of administration of justice experienced an increase of $1,156,450. The administration of justice function increase was due to a cost of continuance pay of 2.5%, reclassifications of positions of several departments, and a 2.5% cost of living increase to all employees, and a significant increase in health insurance premiums.

The governmental function of parks and recreation also experienced a significant increase of $1,097,862. The parks and recreation increase was due to a cost of living increase of 2.5% and the cost of continuance pay of 2.5%, and a significant increase in health insurance premiums.

The governmental function, roads, bridges and airport, experienced the largest decrease due to having meet all the requirements of right of way purchases in the prior years budget and no new additional purchases expected.

In summary, the appropriations for the operating funds increased by 5.25%. The total amount budgeted for operating funds appropriations is $99.94 million. The fiscal impact from increased personnel costs, higher property insurance costs, mandated cost increases, and other market forces have been addressed and mitigated in this budget. With this budget, county services should continue as normal, but further efficiencies need to be identified to control increased risks caused by budgetary pressures.

Fund Balances

What is Fund Balance? Fund balance reflects the net financial resources of a fund, which is assets minus liabilities, or simply put it is dollars available to spend. Since all related assets and liabilities are not reported for governmental funds, fund balance is considered more a measure of liquidity. Fund balance is also important to guard against unanticipated events that would adversely affect the financial condition of the County and its ability to provide necessary public services.

The Governmental Accounting Standards Board (GASB) Statement Number 54, requires that governmental fund balance amounts be reported as non-spendable, restricted, committed, assigned, and unassigned. If some of the funds resources are not available to spend, this would be indicated by "restricting" or "reserving" a portion of the fund balance. Fund balance policy levels are set using the unrestricted fund balance (committed, assigned, and unassigned). The classifications for governmental fund balances are as follows:

Restricted

1. *Nonspendable (inherently nonspendable)* – resources that cannot be spent because they are not in spendable form, or legally or contractually required to be maintained intact (ie. endowment principles). The "not spendable in form" criterion includes items that are not expected to be converted to cash (ie. inventory, long-term loan receivables).

2. *Restricted (external enforceable limitations) – resources with limitations imposed by creditors (ie. debt covenants), grantors, contributors, laws, regulations, or enabling legislation*

Unrestricted

3. *Committed (self-imposed limitations)* – resources whose use is constrained by limitation that the governing body has imposed and remains binding until removed in the same manner. This includes amounts that can only be used for a specific purpose imposed by formal action through a resolution of commissioners court.

4. *Assigned (limitation resulting from intended use)* – resources whose use is constrained for a specific purpose but do not meet the criteria to be classified as restricted or committed. In the general fund, assigned amounts represent intended uses established by Commissioners Court or state statute. In governmental funds other than the general fund, assigned fund balances represent the remaining amount that is not restricted or committed.

5. *Unassigned* – resources of the general fund that include all spendable amounts not contained in the other classifications. In other governmental funds, the unassigned classification is used only to report a deficit balance resulting from overspending for specific purposes for which amounts had been restricted, committed, or assigned.

Ending fund balances for operating funds are budgeted at $19.54 million for fiscal year 2015-16. Compared to last year this is higher by 9.41% or $1.68 million. Last year the budget for ending fund balances was $17.86 million. Budgeted ending fund balances for all funds is shown on the *Summary of Projected Fund Balances for 2015/2016*, page 70-71 and are budgeted at $25.46 million. In comparison, the ending reserves were budgeted at $24.27 million in 2014-15.

Changes in Ending Fund Balance

	Budgeted Ending Fund Balance 09/30/2015	Estimated Actual Ending Fund Balance 09/30/2015	Budgetd Ending Fund Balance 09/30/2016
Operating Funds Group			
General Fund	16,244,327	24,519,312	16,977,340
Road & Bridge Fund	1,125,654	2,964,682	1,675,585
Stadium & Fairgrounds Fund	91,039	1,817,566	419,978
Law Library Fund	189,746	242,837	180,590
Airport Fund	5,551	45,586	1,600
Inland Parks Fund	43,765	75,802	-
Coastal Parks Fund	155,258	2,226,552	283,833
Total Operating Funds	17,855,340	31,892,337	19,538,926
Debt Service Funds Group			
Total Debt Service Funds	4,012,530	4,387,512	4,059,340
Sub Total Operating and Debt Service	21,867,870	36,279,849	23,598,266
Other Funds Group			
Special Revenue Fund	542,133	9,811,612	321,089
Self Insurance Fund	1,863,546	1,285,699	1,538,254
Total Other Funds	2,405,679	11,097,311	1,859,343
Total Budgetary Funds	24,273,549	47,377,160	25,457,609

The Nueces County's *Budget Policies and Procedures* (see pages 15-17 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 $21.04 million, which puts the budgeted ending general fund balance is short by $4,062,085. 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 and the debt service 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 458 for the Order of the Nueces County Commissioners Court Affecting Budget Authority for Employee Positions).

There are a total of 1,238 budgeted positions, a net increase of 11 positions compared to last year. Most of these positions are full time equivalents. 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				
	14/15	15/16	Increase (Decrease)	% Change
General Government	196	201	5	2.55%
Buildings & Facilities	37	37	0	0.00%
Administration of Justice	308	308	0	0.00%
Law Enforcement & Corrections	444	446	2	0.45%
Social Services	35.5	36.5	1	2.82%
Health, Safety & Sanitation	57	55	-2	-3.51%
Agr, Ed & Consumer Sciences	15	16	1	6.67%
Roads, Bridges & Airport	92.5	92.5	0	0.00%
Parks & Recreation	42	46	4	9.52%
Total Employee Positions	1,227	1,238	11	0.90%

EMPLOYEE POSITION CHANGES

	Dept. No. & Name	Positions Change
1130	County Attorney	1
1240	Information Technology	2
1250	County Auditor	1
3510	District Clerk	1
3890	Medical Examiner	1
3520	District Attorney	1
4190	Senior Community Services	1
6310	County Library	1
0170	Inland Parks	3
0180	Coastal Parks	1
1377	1115 Waiver Funds	-1
2696	PHEP Grant	-1
	Total Positions Added	11

Transferred employees have no financial impact on the bottom line, but do reflect County management's assessments and priorities. There were several positions that were transferred for the fiscal year 2015-2016. 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.
1316 Elections Services	2	1190 County Clerk Elections
3300 Court Administration	1	3510 Jurors
3530 District Clerk	1	3510 Jurors
3540 Child Support	1	3530 District Clerk
1323 Pretrail Intervention Prog	1	3520 District Attorney
	6	

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 1,238 positions budgeted for the 2015/2016 fiscal year, increased by 11 positions. This count does not include the 197 positions in CSCD under the State of Texas.

Employee Positions by Governmental Function (County only)								
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
General Government	183	183	183	184	186	190	196	201
Buildings & Facilities	41	41	41	41	37	37	37	37
Administration of Justice	306	304	355	355	303	307	308	308
Law Enforcement & Corrections	437	439	388	388	442	444	444	446
Social Services	36	36	35.5	35.5	35.5	35.5	35.5	36.5
Health, Safety & Sanitation	30	37	41	38	51	55	57	55
Agr, Ed & Consumer Sciences	16	16	16	16	15	15	15	16
Roads, Bridges & Airport	91	92	92.5	92.5	92.5	92.5	92.5	92.5
Parks & Recreation	38	38	38	40	40	42	42	46
Total Employee Positions	1,178	1,186	1,190	1,190	1,202	1,218	1,227	1,238

Personnel costs comprise 62.29% of total operating appropriations and to achieve the cost savings large enough to offset the mandated cost increases, the commissioners court had to take action that affected personnel cost. The general fund personnel budget has returned to 100% when commissioner court removed the 30-day freeze that was part of the 11/12 and 12/13 budgets. Monitoring personnel costs still will be closely done because of the built-in budgetary impact.

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 appropriations and transfers out budget are higher by 5.107% or $4,451,452 for a total of $91,699,622. 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 2015/2016 budget for transfers out is $9,024,354 which is $386,935 less than the previous year. Appropriations are $82,675,268 which is $4,838,387 higher or 6.22% higher than the previous year.

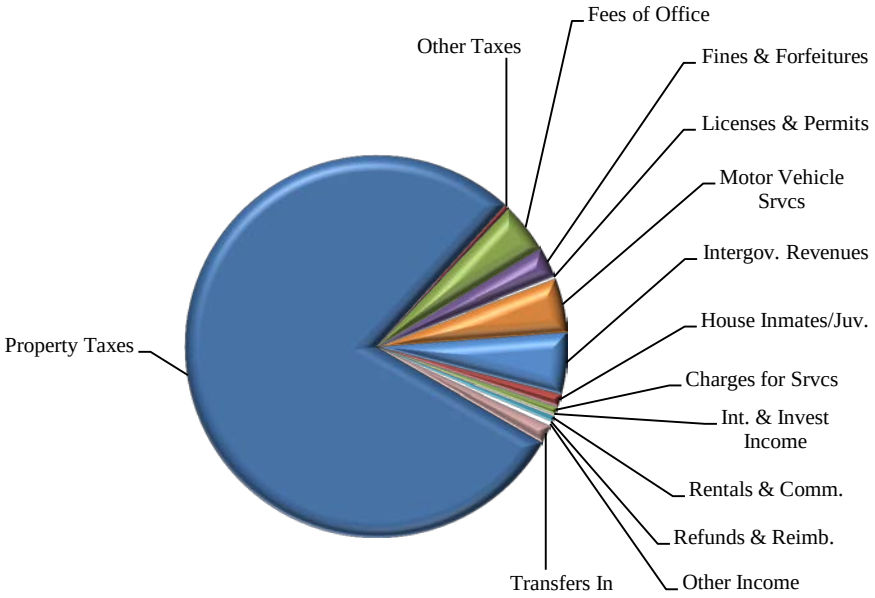
General Fund Revenues. General fund revenues and transfers increased by $1,265,773 or 1.53% for a total of $84,157,700. Total budgeted appropriations and transfers out exceed total revenues and transfers in by $7,541,922 reducing the fund balance reserves. As mentioned earlier, actual expenditures have always been less than budgeted appropriations, and at the end of this fiscal year the ending fund balance is expected to be higher than the budgeted ending fund balance. See General Fund Revenues Summary on page 59.

The general fund revenues and transfers in are conservatively budgeted at $84,157,700 with the expectation of actual revenues to come in around 101% of the amount budgeted. The general fund tax rate is 0.268652 per $100 property valuation. Property taxes comprise 77.61% of total general fund revenues and transfers in. Last year, property taxes constituted 78.40% 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 2013-14 Actual and the 2014-15 Budget and the 2015-2016 Budget.

General Fund Revenues & Transfers In Budget Comparison								
Revenue Type:	**2013-14 Actual**	**%**	**2014-15 Budget**	**%**	**2015-16 Budget**	**%**	**Budget to Budget Increase (Decrease)**	**% of Change**
Property Taxes	60,524,981	76.03	64,985,639	78.40	65,316,266	77.61	330,627	26.12
Other Taxes	410,822	0.52	365,000	0.44	415,000	0.49	50,000	3.95
Fees of Office	3,616,967	4.54	3,556,300	4.29	3,696,700	4.39	140,400	11.09
Fines & Forfeitures	1,953,136	2.45	2,119,500	2.56	2,005,000	2.38	(114,500)	(9.05)
Licenses & Permits	136,015	0.17	160,000	0.19	135,000	0.16	(25,000)	(1.98)
Motor Vehicle Services	3,503,317	4.40	3,800,000	4.58	4,000,000	4.75	200,000	15.80
Intergovernmental Revenues	6,065,620	7.62	4,338,500	5.23	5,120,000	6.08	781,500	61.74
House Inmates/Juvenile	861,870	1.08	890,000	1.09	890,000	1.06	0	0.00
Charges for Services	502,751	0.63	545,000	0.66	500,000	0.59	(45,000)	(3.56)
Interest & Investment Income	63,477	0.08	100,000	0.12	100,000	0.12	0	0.00
Rentals & Commission	439,899	0.55	410,000	0.49	410,000	0.49	0	0.00
Refunds & Reimbursement	147,261	0.18	201,000	0.24	150,000	0.18	(51,000)	(4.03)
Other Income	104,150	0.13	130,000	0.17	131,500	0.16	1,500	0.12
Transfers In	1,277,201	1.60	1,290,988	1.56	1,288,234	1.53	(2,754)	(0.22)
Total Revenues & Transfers In	79,607,467	100.00	82,891,927	100.00	84,157,700	100.00	1,265,773	100.00

2015-16 Budget
General Fund Revenues and Transfers In



Most of the large changes made to the general fund revenue and transfers in budget for 2015-16 have been previously explained elsewhere in this report. To be brief, the overall change 1.53% total 2015-2016 revenues. The general fund revenues remain reliable, steady and strong. The significant changes are summarized as follows:

Budget to Budget Changes in the General Fund Revenues:

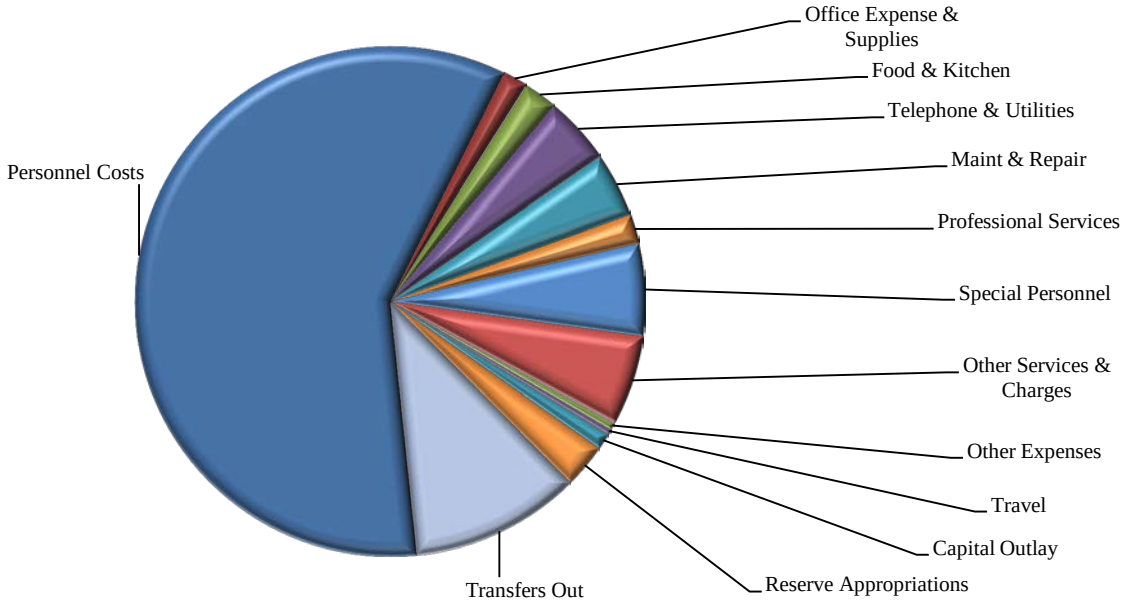
Property tax increase and higher new construction values	$ 330,627
Motor vehicle services – Transfer of commission for collecting state sales tax on sales of motor vehicles from road fund to general fund	200,000
Intergovernmental Revenues: Grants and Inter local Agreements	781,500
Fees of Office: Higher collections are expected	140,400
Fines and forfeitures – decrease from prior year	(114,500)
Transfers-in – Less funds available from sinking fund for capital outlay	(2,754)
All other categories less than $100,000 individually	(69,500)
Total Budget to Budget Change General Funds Revenues	$ 1,265,773

General Fund Expenditures. Analysis of the following table, *General Fund Expenditures and Transfers Out Budget Comparison,* shows current year budget compared to 2013-14 Actual and the 2014-15 Budget and the 2015-16 Budget.

General Fund Expenditures & Transfers Out Multi-Year Budget Comparison

	Actual 2013-14	%	2014-15 Budget	%	2015-16 Budget	%	Budget to Budget Increase (Decrease)	% of Change
Personnel Costs	47,913,086	60.25	51,502,611	59.03	55,805,209	60.86	4,302,598	96.66
Office Expense	1,360,158	1.70	1,373,497	1.57	1,391,922	1.52	18,425	0.41
Food & Kitchen	1,767,288	2.22	1,863,607	2.14	1,924,957	2.10	61,350	1.38
Telephone & Utilities	3,265,379	4.11	3,754,135	4.30	3,636,135	3.97	(118,000)	(2.65)
Maintenance & Repair	3,247,478	4.08	3,603,874	4.13	3,998,404	4.36	394,530	8.86
Professional Services	1,288,147	1.62	1,624,184	1.86	1,662,170	1.81	37,986	0.85
Special Personnel	4,735,946	5.95	5,065,900	5.81	5,011,400	5.47	(54,500)	(1.22)
Other Services & Charges	5,806,436	7.30	4,966,292	5.69	5,000,674	5.45	34,382	0.77
Other Expenses	414,201	0.52	408,581	0.47	439,547	0.48	30,966	0.70
Travel	199,3989	0.25	288,200	0.33	293,850	0.32	5,650	0.13
Capital Outlay	874,934	1.10	926,000	1.06	951,000	1.04	25,000	0.56
Contingency Appropriations	0	0.00	2,460,000	2.81	2,560,000	2.79	100,0000	2.25
Transfers Out	8,656,710	10.88	9,411,289	10.79	9,024,354	9.84	(386,935)	(8.67)
Total Expenditures & Transfers Out	79,529,131	100.00	87,248,170	100.00	91,699,622	100.00	4,451,452	100.00

General Fund Expenditures and Transfer Out
2015/2016 Budget Year

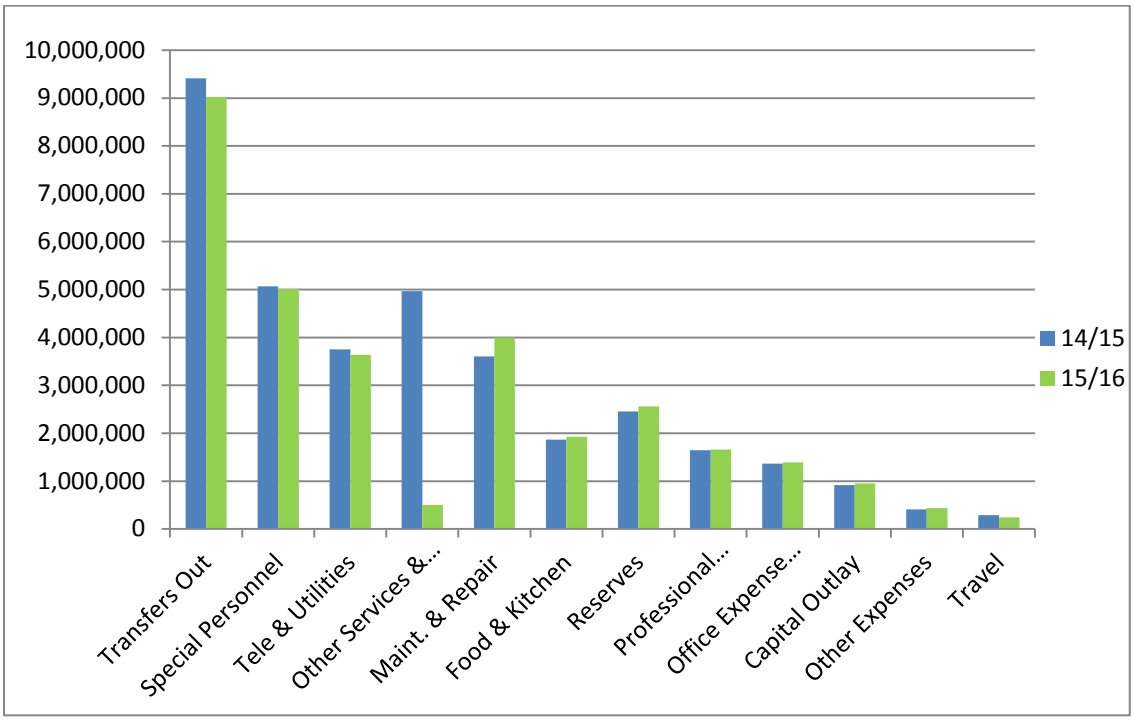


Total expenditures and transfers out increased by 5.10% or $4,451,452.

Again most of the large changes made to the general fund expenditures and transfer out budget for 2015/2016 have been explained elsewhere in this report. The budget compares favorably to the prior year.

Getting to this bottom line was not an easy task. The hard decisions faced by Commissioners court were not one time only decisions. Some of the issues will need to be deliberated on again for the next year. Needless to say, this is a tight budget, but current services levels are planned to be maintained and fund balances comply with financial policies.

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 cost is the largest expenditure and comprises 60.86% 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 72-73. Please see *Schedule of Budgeted Transfers 2015/2016* for more information.

Recapping, the General Fund 2015-2016 budgeted revenues and transfers in is $84,157,700 and expenditures and transfers out is $91,699,622 leaving a budgeted ending fund balance of $16,977,340. The budgeted ending fund balance represent 2.23 months of cash flow using 15/16 budget figures. Considering that actual performance is usually favorable when compared to the budget, the general fund ending fund balance at 9/30/16 is projected to be in compliance with the 25% minimum fund balance policy.

The Road & Bridge Fund comprises three departments: road & bridge, engineering, road right of way. The road & bridge and engineering department are the main departments and the following tables cover these operations only.

The primary source of funding for these operations comes from a $10 vehicle registration fee and a collection commission from the State of Texas. Revenues deriving from motor vehicle related cash flows total $3,260,000 and represent 42.38% of total revenues and transfers in of $7,692,939. Property taxes provide 12.59% of the funding for a total of $968,426. Total revenues and transfers in as shown on the following table, *Road & Bridge Revenues and Transfers In Budget Comparison* are $297,023 less than the prior year budget.

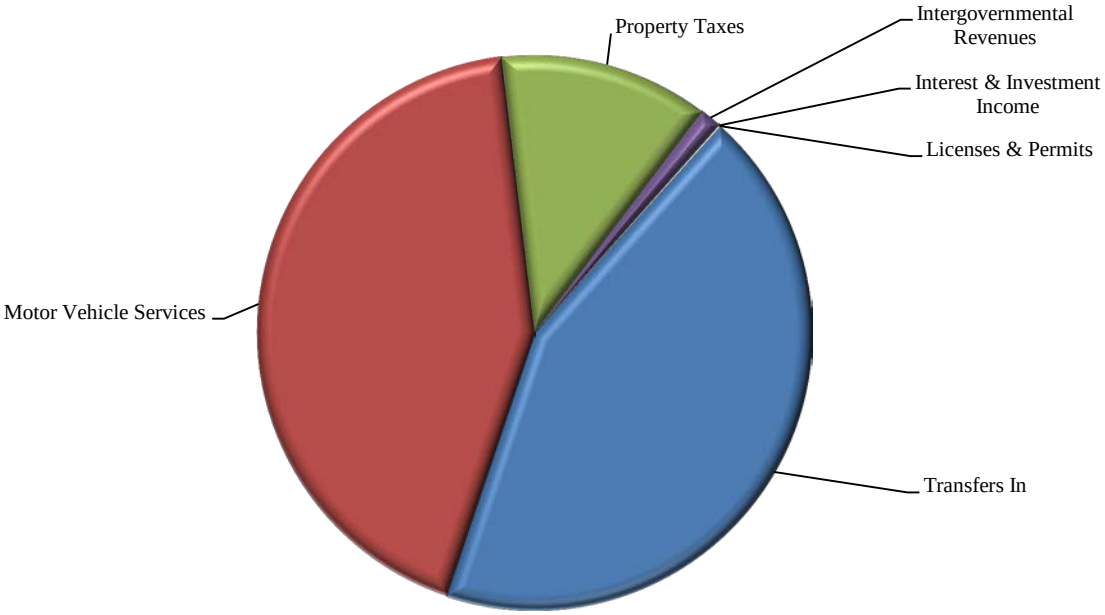
This decrease is mainly due to two categories; motor vehicle services and transfers in. As previously explained, due to a change made at the state level the commission for collecting the state sales tax on the sale of motor vehicles is being moved over to the general fund. This change will be fully implemented at the end of this fiscal year. To compensate the road fund for this loss in revenue, the general fund has increased transfers to the road and bridge fund. The other significant increase in the budget is from property taxes which is due entirely to higher evaluations and new construction.

The 2015-2016 tax rate for Farm-to-Market, Lateral Road & Flood Control is .003967 per $100 valuation which is the same as the effective tax rate. Intergovernmental revenues survived the last Texas legislative session without diminution due to statewide opposition from all counties. Countering such proposed mandates may take more time and attention in the future.

Road & Bridge Fund Revenues & Transfers In Budget Comparison

	Actual 2013-14	%	2014-15 Budget	%	2015-16 Budget	%	Budget to Budget Increase (Decrease)	% of Change
Property Taxes	894,477	11.00	929,090	11.63	968,426	12.59	39,336	(13.24)
Other Taxes	576	0.01	600	0.01	600	0.01	600	0.00
Licenses & Permits	6,255	0.08	1,000	0.01	5,000	0.06	4,000	(1.35)
Motor Vehicle Services	3,748,088	46.11	3,400,000	42.55	3,260,000	42.38	(140,000)	47.13
Intergovernmental Revenues	181,019	2.23	110,000	1.38	180,000	2.34	70,000	(23.57)
Interest & Investment Income	1,634	0.02	5,000	0.06	5,000	0.06	0	0.00
Refunds & Reimbursement	7,735	0.10	2,500	0.03	2,500	0.03	0	000
Other Income	13,805	0.17	0	0.00	0	0.00	0	0.00
Transfers In	3,274,876	40.29	3,541,772	44.33	3,271,413	42.52	(270,359)	91.02
Total	8,128,465	100.00	7,989,962	100.00	7,692,939	100.00	(297,023)	100.00

Road and Bridge Fund Revenues and Transfers In
2015/2016 Budget

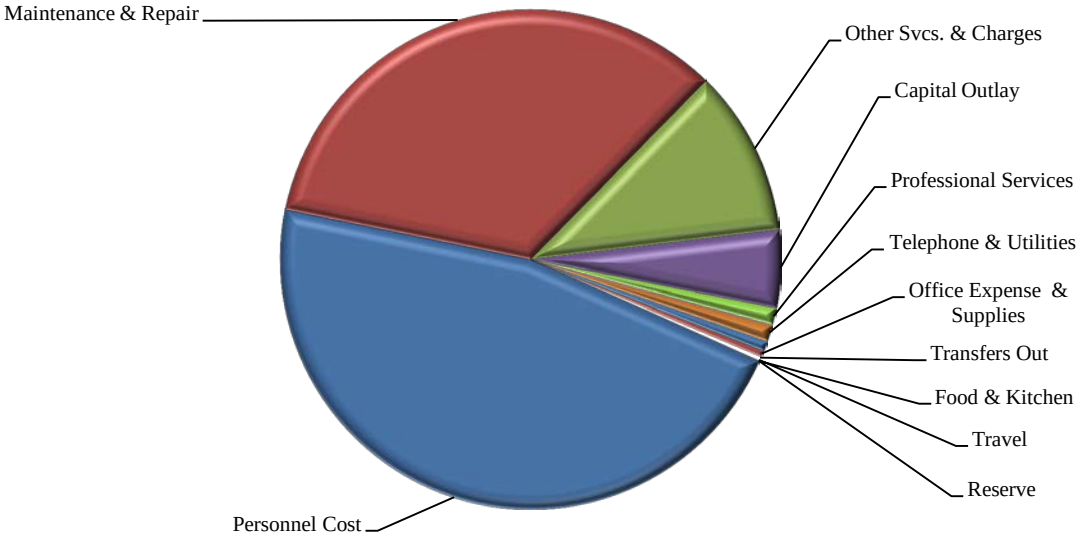


The total road and bridge and engineering departmental expenditures and transfers out are summarized in the table, *Road & Bridge Fund Expenditures and Transfers Out Budget Comparison*. Expenditures and transfers out for 2015-16 total $9,419,800 and is $437,764 less than 2014-15. As previously mentioned, operations should be unaffected by this decrease because it is due to the increase in continuance pay of 2.5% to employees, and a 2.5% cost of living increase to all employees. The transfer out to the airport fund in the amount of $564,080 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 2013-14	%	2014-15 Budget	%	2015-16 Budget	%	Budget to Budget Increase (Decrease)	% of Change
Personnel Cost	3,227,025	42.26	3,844,496	40.81	4,149,784	46.20	305,288	(69.74)
Office Expense	22,692	0.30	24,869	0.26	24,866	0.28	(3)	0.00
Telephone & Utilities	79,779	1.04	93,408	0.99	110,308	1.23	16,900	(3.86)
Maintenance & Repair	2,794,026	36.59	3,004,604	31.90	3,034,604	33.79	30,000	(6.85)
Professional Services	66,312	0.87	95,000	1.01	95,000	1.06	0	0.00
Other Services & Charges	971,373	12.72	1,766,746	18.76	341,746	3.80	(1,425,000)	325.52
Other Expenses	57,683	0.76	182,097	1.93	137,148	1.53	(44,949)	10.27
Travel	5,601	0.07	10,000	0.11	10,000	0.11	0	0.00
Capital Outlay	395,971	5.19	382,500	4.06	514,500	5.73	132,000	(30.15)
Transfers Out	16,080	0.21	16,080	0.17	564,080	6.28	548,000	(125.19)
Total	7,636542	100.00	9,419,800	100.00	9,419,800	100.00	(437,764)	100.00

Road and Bridge Fund Expeditures and Transfers Out
2015/2016 Budget



In summary, the road and bridge and engineering department's appropriations and transfers out are greater than revenues and transfers in by $1,726,861. Budgeted ending fund balance is $1,675,585 this represent 2.23 months of cash flow using 15/16 expenditures and transfers out.

The remaining department in the road and bridge fund is the road right of way funds. 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 two sources of income are interest income which is budgeted at $0 and transfers from the general fund totaling $221,500. All resources are budgeted as appropriations for a total of $221,500 leaving a $124,732 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 transfer to stadium & fairground funds is $1,165,000. Total appropriations and transfer out are budgeted at $2,610,888. The ending fund balance is budgeted at $419,978 which shows an increase of $328,939 than the previous year.

The Law Library Fund is self-sustaining with revenues coming from civil case fees, user fees and miscellaneous other revenues. Revenues are budgeted at $164,650 and appropriations are budgeted at $226,897 with a difference of ($62,247). The budgeted ending fund balance is $180,590 and is lower by $9,156 as compared to last year.

Airport Fund accounts for the county airport located outside the city of Robstown. Total resources are split with 53.38% coming from hanger rentals, investment income, and fuel sales and 46.62% from transfers in. The general fund will transfer $63,800 which is $3,800 more than previous year. The revenues budget total is $91,477. Appropriations and transfers out are budgeted at $215,343, an increase over last year's budget by $30,682. The ending fund balance is budgeted at $1,600. 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. Revenues are anticipated to increase 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 488. The majority of funding for the inland parks fund comes from the general fund as transfers in. There is also a minimal transfer to inland parks from the stadium and fairgrounds fund.

Transfers in from the general fund are budgeted at $1,537,141, which is an increase of $281,925 as compared to last year. The stadium fund is transferring $15,500 to inland parks for grass cutting services. Appropriations and transfers out increased by $137,764 for a total of $1,628,843.

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 ($75,802).

The Coastal Parks Fund maintains approximately 2.79 miles of beach, one rv park and several picnic and recreation facilities. There are also two separate sub-funds, beach improvement fund and pier fund which retain their own fund balance and are self-sustaining. Excluding beach improvement fund and pier fund, total revenues and transfers in are budgeted at $2,060,500, which is $176,625 more than the previous year. Appropriations and transfers out total $2,333,960 down by ($14,252) compared to prior year. The ending fund balance is budgeted at $273,730, which is more than 1 month of operating cash flow using 15/16 budget figures. The coastal parks capital improvements fund has appropriations and transfers out of $1,804,426. The pier fund has appropriations and transfers out of $287,333 and ending fund balance of $10,103.

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 471, total indebtedness at the beginning of this budget year (principal outstanding) is $113,635,700. We foresee that additional debt will be necessary to meet the needs addressed by the Department of Justice to make necessary improvements to several buildings and facilities to meet American with Disabilities Act standards.

Revenue sources for debt service requirements are property taxes, transfers in and investment and interest income. Total revenues for 2015-2016 are $11,533,079. The property tax rate (for debt service only) is .044276. Debt service requirements appropriated are $11,861,251 increased from the previous year by $739,020.

The county's annual debt service as a percent of the sum of general fund appropriations plus transfers out and debt service appropriations is 12.94%. Last year this ratio was 14.29%. 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 February 2015. 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 $4,059,340. The county makes four payments per year: November, February, May, and August. The largest principal payment is 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.

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 three 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 are used to track projects funded mostly by certificates of obligation series 2004 monies. Department 1917 capital projects are used to track projects funded mostly by certificates of obligation series 2007 monies. Department 1919 capital projects are used to track projects funded mostly by certificates of obligation series 2015 monies. Project budgets still in progress total $28,907,393.

Please see pages 364-381 for a 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 Summaries starting page 237 to page 362 according to spending authority or like-kind purposes.

Total combined revenues and transfers in are budgeted at $42,572,964, an increase of $35,280,327 as compared to the 2014-15 budget. Combined total special revenue fund appropriations and transfers out increased by $535,425,441 for a total of $52,063,487, providing additional resources for specific public purposes. Combined budgeted ending fund balance is $321,089 as compared to last year's balance of $542,133.

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 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 county has other grant funding available which is not included here, but instead is accounted for in the general fund as intergovernmental revenues. 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 group 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 $375,000. The county has commercial insurance policies to cover most risks for property and auto losses. For a complete list of insurance policies in force, please refer to the *Summary of Insurance Coverages* on page 489.

The workers compensation fund covers direct expenses of pre-1995 cases. For cases originating in 1995 and thereafter the county has outside coverage. The outside 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 $395,000, which increased $35,000 over prior fiscal year. The ending equity fund balance is budgeted at $385,235.

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.

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 are budgeted at $1,510,140, the same as last year budget. The budgeted ending equity fund balance, which is separate from the estimated liability account, is $506,440 increased by $243,785 compared to previous year. Total appropriations decreased by $50,000 compared to last year for a total of $1,489,000.

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. Group health expenses have increased and as a result the budget was increased as compared to last year for a total of $9,439,000. Budgeted ending equity fund balance is $646,579. This includes full accrual of the 90 days runoff claims. The plan benefits remained the same as last year where changes required by the health care reform act, i.e., dependents covered until age 26, mental health, pre-existing exclusionary clauses, etc. were added. Premiums charged to employees stayed the same as last year. Due to large claims in the prior year commissioner court was required to add additional funds to the group health to cover unexpected future expenses.

Conclusion

The adopted budget represents a program of revenue and expenditures which provide for as high a level of basic services to the community as possible within the limits of available resources. While lowering the tax rate slightly as compared to last year, the adopted budget provides for priority areas as discussed before.

In summary, the county remains in excellent financial health in spite of a sluggish national economy. Nueces County continues to maintain a high standard of living for it residents so the increase in population and economic growth show no signs of abatement. We are continuing to strengthen financial controls in the county, and this will enhance the county's financial strength now and in the future.

General Fund – Five Year Forecast

The following chart outlines Nueces County five year forecast of the General Fund revenues and expenditures for FY 2016/2017 through FY 2020/2021. The forecast reflects potential future challenges during budget preparation, as increases in expenditures are projected to continue to exceed the growth in revenues. Property taxes are projected conservatively, with annual increases from 1 to 1.5 percent. Increases to employee salaries, benefits and other personnel expenses are projected forward assuming that the County continues to provide a 2.5% Continuance pay increase for all employees that have competed three years or an additional three years of service, as the county has done for the previous nine years. These projections are based upon a series of conservative assumptions and do not reflect the actions that Nueces County will take during these fiscal years.

There are two conclusions that can be drawn from the five year forecast. The first is that Nueces County is dealing with an ongoing issue where annual expenditures are projected to increase at a rate that exceeds the projected growth in revenues. This continued imbalance represents a major issue for Nueces County and challenges it to take additional steps to address this growing issue in the future.

The second conclusion is that Commissioners Court and Commissioner Court Administration have an opportunity to begin identifying and evaluating strategies for improving the financial outlook for Nueces County. The projected five years forecast demonstrated the imbalance of expenditures exceeding revenue from a five to nine percent deficit plus if there is an economic decrease in revenues will result in a higher deficit.

It is to be noted that Nueces County Commissioners Court has adopted a resolution for each of the past nine years to maintain a minimum general fund reserve of twenty-five percent of general fund budgeted revenues and transfers. This fiscal policy has enabled Nueces County to maintain its long-term financial stability and excellent bond ratings. Commissioners Court policies encourage elected official and department heads to stay within the constraints of their budget and not overspend.

General Fund - Five Year Forecast
FY 2015/2016 - FY 2020/2021

	Actual 2013/2014	Adopted 2014/2015	Adopted 2015/2016	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019	Projected 2019/2020	Projected 2020/2021
Revenues								
Property Tax	$ 60,524,981	$ 64,985,639	$ 65,316,266	$ 65,969,429	$ 66,958,970	$ 67,963,355	$ 68,982,805	$ 70,017,547
Other Taxes	410,822	365,000	415,000	419,150	425,437	431,819	438,296	444,871
Fees of Office	3,624,468	3,556,300	3,696,700	3,696,700	3,696,700	3,696,700	3,696,700	3,696,700
Fines And Forfeitures	1,953,136	2,119,500	2,005,000	2,005,000	2,005,000	2,005,000	2,005,000	2,005,000
Licenses And Permits	136,015	160,000	135,000	135,000	135,000	135,000	135,000	135,000
Motor Vehicle Services	4,489,292	3,800,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Intergovernmental Revenues	6,065,620	4,338,500	5,120,000	5,120,000	5,120,000	5,120,000	5,120,000	5,120,000
Housing of Inmate And Juveniles	861,870	890,000	890,000	890,000	890,000	890,000	890,000	890,000
Charges For Services	495,251	545,000	500,000	500,000	500,000	500,000	500,000	500,000
Interest And Investment Income	63,477	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Rental And Commissions	439,899	410,000	410,000	410,000	410,000	410,000	410,000	410,000
Refunds And Reimbursements	147,261	201,000	150,000	150,000	150,000	150,000	150,000	150,000
Other Income	104,151	130,000	131,500	131,500	131,500	131,500	131,500	131,500
TOTAL REVENUES	**79,316,243**	**81,600,939**	**82,869,466**	**83,526,779**	**84,522,607**	**85,533,373**	**86,559,301**	**87,600,618**
Transfers In (From Other Funds)	1,277,201	1,290,988	1,288,234	1,288,234	1,288,234	1,288,234	1,288,234	1,288,234
TOTAL RESOURCES	**$ 80,593,444**	**$ 82,891,927**	**$ 84,157,700**	**$ 84,815,013**	**$ 85,810,841**	**$ 86,821,607**	**$ 87,847,535**	**$ 88,888,852**
Expenditures								
Salaries And Supplements	$ 36,167,003	$ 39,068,737	$ 40,761,993	$ 41,131,311	$ 41,296,596	$ 41,425,873	$ 41,801,206	$ 41,969,183
Employee Benefits	11,351,955	12,070,255	14,392,866	14,523,270	14,581,632	14,627,279	14,759,807	14,819,119
Other Personnel Expense	394,284	363,619	650,400	656,293	658,930	660,993	666,982	669,662
Office Expense And Supplies	3,127,445	3,237,104	3,316,879	3,316,879	3,316,879	3,316,879	3,316,879	3,316,879
Telephone And Utilities	3,265,379	3,754,135	3,636,135	3,636,135	3,636,135	3,636,135	3,636,135	3,636,135
Maintenance And Repairs	3,247,478	3,603,874	3,998,404	3,998,404	3,998,404	3,998,404	3,998,404	3,998,404
Professional Services	6,024,093	6,690,084	6,673,570	6,673,570	6,673,570	6,673,570	6,673,570	6,673,570
Contingency Appropriations	0	2,460,000	2,560,000	2,560,000	2,560,000	2,560,000	2,560,000	2,560,000
Other Services And Charges	5,206,436	4,966,292	5,000,674	5,000,674	5,000,674	5,000,674	5,000,674	5,000,674
Other Expenses	414,201	408,581	439,547	439,547	439,547	439,547	439,547	439,547
Travel	199,398	288,200	293,850	293,850	293,850	293,850	293,850	293,850
Capital Outlay	874,932	926,000	951,000	951,000	951,000	951,000	951,000	951,000
TOTAL OPERATING EXPENDITURES	**70,272,604**	**77,836,881**	**82,675,318**	**83,180,933**	**83,407,217**	**83,584,204**	**84,098,053**	**84,328,023**
Transfers Out (To Other Funds)	9,256,710	9,411,289	9,024,354	9,024,354	9,024,354	9,024,354	9,024,354	9,024,354
TOTAL APPROPRIATIONS	**$ 79,529,314**	**$ 87,248,170**	**$ 91,699,672**	**$ 92,205,287**	**$ 92,431,571**	**$ 92,608,558**	**$ 93,122,407**	**$ 93,352,377**
SURPLUS/(DEFICIT)	**$ 1,064,130**	**$ (4,356,243)**	**$ (7,541,972)**	**$ (7,390,274)**	**$ (6,620,730)**	**$ (5,786,950)**	**$ (5,274,872)**	**$ (4,463,526)**
Surplus/(Deficit) As A Percentage of Operating Expenditures Budget	0.015142886	-0.05596631	-0.091223985	-0.08884577	-0.07937838	-0.06923498	-0.06272288	-0.05293051

2015/2016 Budget Planning Calendar

NO LATER THAN DATES		
May – Sep		Commissioners Court Budget Workshops
April 17	Fri.	Budget Request Packets Sent to Departments.
April 30	Thur.	Chief Appraiser certifies to County an estimate of the taxable value.
May 8	Fri.	Budget Request Packets Due to Auditor.
June 22, 23 & 25		Budget Workshops – Limited number of Departmental Briefs (by exception)
June 24	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 27	Mon.	Deadline for Chief Appraiser to certify rolls to taxing units. Tax code 26.01 (a).
July 30	Thur.	Calculation of effective and rollback tax rates.
July 31	Fri.	72-hour notice for August 5th meeting.
Aug. 5	Wed.	Submission of effective and rollback tax rates, schedules, & fund balances to governing body.
Aug. 14	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. 14	Fri.	72-hour notice for August 19th meeting.
Aug. 19	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.
Aug. 27	Thur.	"Notice of Tax Year 2015 Proposed Property Tax Rate" published in newspaper, advertised on TV and Web site at least 7 days before public hearings.
Aug. 28	Fri.	72-hour notice for September 3rd Public Hearing on Tax Increase.

Sep. 3	Thur.	1st Public Hearing on Tax Increase
Sep. 4	Fri.	72-hour notice for the September 10th second Public Hearing on Tax Increase.
Sep. 5	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.
Sep. 6	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.
Sep. 9 **(no earlier than)**	Wed.	File Proposed Budget - LGC111.037 (a). - County Auditor files proposed budget with the County Clerk.
Sep. 10	Thur.	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).
Sep. 11	Fri.	72-hour notice for meeting at which the County will adopt tax rate and adopt the budget.
Sept. 16	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.
Sept. 16	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	Sat.	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.

NUECES COUNTY

Nueces County is on the Gulf of Mexico southeast of San Antonio. It is bounded on the north by the Nueces River and on the east by the Laguna Madre, Corpus Christi Bay, and Redfish Bay. San Patricio County is on the north border, Jim Wells County on the west, and Kleberg County on the south. The county seat and largest city, Corpus Christi, is 210 miles southwest of Houston and 145 miles southeast of San Antonio. The center of the county lies roughly at 27°44' north latitude and 97°33' west longitude. Two major highways serve the county, Interstate 37 and U.S. Highway 77. Two railroads, the Missouri Pacific and the Texas-Mexican, cross the county.

The area has long been the site of human habitation. Archeological artifacts recovered in the region suggest that the earliest human beings arrived around 6,000 to 8,000 years ago. Following these earliest inhabitants was a culture known as the Aransas. Aransas campsites, some dating back 4,000 years, have been found from Copano Bay, in Aransas County, to Baffin Bay, north of Kenedy County. The Aransas Indians, a nomadic hunter-gatherer people, appear to have left the Gulf Coast around A.D. 1200–1300. The region apparently remained uninhabited for 100 years, until the ancestors of the Karankawas moved there around A.D. 1,400. During historic times, the Coastal Bend area was occupied by several groups of Indians: the Coahuiltecans, Karankawas, Lipan Apaches, and Tonkawas. These groups were subdivided into numerous smaller bands: the Atakapa, Borado, Cavas, Capoque, Emet, Kohani, Kopani, Malaquite, Payaya, Sana, Tamique, and others. These nomadic hunter-gatherers shared a common linguistic basis but did not form larger alliances. After the arrival of Europeans most fled, succumbed to disease, or were absorbed by other indigenous groups; by the mid-1800s virtually all trace of them had disappeared.

The earliest Europeans to reach the area of the future Nueces County may have been the party of Alonzo Álvarez de Pineda, who reputedly reached Corpus Christi Bay on the feast of Corpus Christi, 1519. Conclusive evidence, however, is lacking because the records of his expedition are lost. Nine years later Álvar Núñez Cabeza de Vaca and his crew were shipwrecked on the Texas coast. Although Cabeza de Vaca's exact route is unknown, historians believe that some members of his party skirted Corpus Christi Bay. The Spanish, however, largely ignored Texas until the French, under René Robert Cavelier, Sieur de La Salle, established a colony in the region in 1685. Spanish authorities dispatched an expedition to the region in 1689 under Alonso De León, the governor of Coahuila. Corpus Christi Bay, however, remained unknown and unexplored until 1747, when Joaquín Prudencio de Orobio y Basterra, captain of the presidio at La Bahía, led an expedition down the Nueces River to its mouth, where he arrived on February 26. After his return, José de Escandón, governor and captain general of Nuevo Santander, proposed to found a settlement called Villa de Vedoya at the mouth of the Nueces. Indians living in the area were to be served by a mission named Nuestra Señora del Soto. In the summer of 1749 fifty families accompanied by a squadron of soldiers and two priests set out, but because of drought and poor provisions they never reached their goal. Several other attempts were made to found a colony at the mouth of the Nueces, but not until the 1760s, when ranchers from Camargo, Nuevo Santander (now Tamaulipas), pushed northward in search of new grazing lands, did the first Spanish settlers reach the area. The first settlement was founded by Blas María de la Garza Falcón, captain of Camargo, who in 1766 established a ranch called Santa Petronila, on Petronila Creek. In 1787 Manuel de Escandón, the son of José de Escandón, proposed another settlement

at the mouth of the Nueces, but the project never advanced beyond the planning stages. In the late 1780s and early 1790s Spanish authorities also considered moving Nuestra Señora del Refugio Mission to the mouth of the Nueces, but abandoned the idea because of continuing friction with the Lipan Apaches. At the end of the eighteenth century ranchers from the Rio Grande valley began applying for and receiving land grants in the lower Nueces valley. By 1794 a large ranch belonging to Juan Barrera and known as Rancho de Santa Gertrudis was in operation on the north side of Corpus Christi Bay. Between 1800 and the end of Spanish dominion much of what is now Nueces County was granted to ranching families, most of whom were related by marriage. In 1812, after an Indian uprising, the colonists abandoned the area and sought refuge in the Rio Grande valley. The colonists returned, but repeated skirmishes with the Indians continued until about 1824, when peace was made with the Comanches and Lipans. After Mexican independence, the region became part of Tamaulipas. During the period from 1829 to 1836 most of the land in the lower Nueces valley that had not been granted under Spanish rule was deeded to individuals by the Tamaulipan government.

In 1830 new attempts were made to establish colonies in the area. Gen. Manuel de Mier y Terán proposed founding two towns near the mouth of the Nueces. One settlement was to be located at the site of present-day Corpus Christi, but it was never realized. The other settlement, however, a military post known as Fort Lipantitlán, was established in 1831 in the northwestern part of the future county at the point where the road from Matamoros to Goliad crossed the river. During the remaining years of Mexican rule no other towns were established on the west bank of the Nueces, but in the 1820s two Irish colonies were founded on the east side of the river under contracts issued to James Power and James Hewetson by the state of Coahuila and Texas. In 1828 John McMullen and James McGloin[qqv] obtained a grant to settle a tract of land along the east side of the Nueces ten leagues west of the coast. Later, some of these colonists and their descendents moved west of the river.

During the 1830s two further unsuccessful attempts were made to establish colonies at the mouth of the Nueces. German nobleman Baron Johan von Raiknitz attempted to found a German settlement on the west bank of the Nueces, but the ship carrying the colonists was prevented from landing by the French during the so-called "Pastry War" between France and Mexico. A second ship transporting colonists from Germany was shipwrecked. Around the same time abolitionist Benjamin Lundy proposed to established a colony for freed slaves, but the plans were abandoned after the outbreak of the Texas Revolution. During the revolution, Texans under Ira Westover captured the Indian village of Lipantitlán, which was later occupied by Francis W. Johnson and the New Orleans Greys.[qqv] After the revolution, the area south and west of the Nueces River was a no-man's-land. Texas claimed the territory, but Mexico said it was part of Tamaulipas. Neither exercised effective control. Both Texan and Mexican raiding parties made periodic forays into the region between 1838 and 1841. Mexican Federalist forces twice sought sanctuary at Fort Lipantitlán in the late 1830s, and in 1838 Gen. Antonio Canales organized his army for the Republic of the Rio Grande nearby.

During this period both Mexican and Texan merchants engaged in illegal trading in the Nueces valley. Among the most prominent of these was Henry Lawrence Kinney, who established a trading post and fort on Corpus Christi Bay in 1839. The land belonged to Capt. Enrique Villareal[qv], a rancher from Matamoros, who had obtained it in 1832. Villareal led a force of 300

men to confront Kinney in 1841. Kinney, however, managed to negotiate an agreement and purchase the land from him. The small settlement soon became the focus of trade in the area. Repeated attacks by Mexican bands forced Kinney to abandon the post in 1842, but he returned a short time later and reestablished his trading business. A post office opened in 1842 with William P. Aubrey as its postmaster. The population of the small settlement—now known as Corpus Christi—boomed briefly when Gen. Zachary Taylor's army arrived there in September 1845, but it quickly shrank again after the Mexican War.

Nueces County, including the entire area south of Bexar County west to the Rio Grande and east to the Gulf of Mexico, was formed from San Patricio County in 1846 and organized the same year. Corpus Christi, which was incorporated in 1846, became the county seat. The population of the county, however, remained small. Although large numbers of fortune-seekers passed through Corpus Christi to join wagon trains heading west during the California gold rush of 1849, few settlers put down roots. Continuous Indian attacks and the relative isolation of the region kept away most would-be settlers. The first census of the county in 1850 showed a population of 689. Between 1850 and 1861 the Nueces County area was further divided to form several new counties.

Kinney, who continued to promote Corpus Christi, organized a major fair in the town in 1852, reportedly the first state fair in Texas. Despite extensive preparations, however, it proved to be a failure. Two years later, yellow fever decimated the population. Nonetheless, the early 1850s saw the construction of a county courthouse and jail and the beginnings of regular county government.

The mainstay of the local economy in late antebellum Texas remained ranching. Between the Texas Revolution and the late 1840s the area's ranches had been virtually abandoned. After the Mexican War the land grants of Mexican ranchers in the region were gradually acquired by Anglos who reestablished the cattle and horse industries. Tax rolls in 1848 reported only 647 cattle and nineteen horses. By 1860, however, records showed 56,454 cattle and 8,554 horses and mules worth an estimated $489,520. Farming was not extensive and was only for subsistence.

During the early years of the Civil War, Corpus Christi was an important center for Confederate commerce. In 1859 no fewer than forty-five small vessels carried trade between Corpus Christi and Indianola. Small boats sailing inside the barrier islands transported goods from the Brazos River to the Rio Grande, while inland cotton was moved along the Cotton Road through Banquete to Matamoros and the mills of England. In an effort to halt the trade, Union forces seized control of Mustang Island in the fall of 1863. Corpus Christi was twice bombarded by federal gunboats, but the overland trade continued without interruption until the end of the war.

Although Nueces County escaped the destruction that devastated other parts of the South, the war years were difficult for the county's citizens, who were thwarted by the lack of markets and the wild fluctuations in Confederate currency, as well as by concern for combatants. After the war Nueces County residents experienced a protracted period of lawlessness and violence. Although the black population before the war had been very small and no Ku Klux Klan chapter was organized in the county during Reconstruction, political violence was commonplace, as

Republicans and former Confederates struggled for control. Turmoil continued along the Mexican border, and cattle rustling and raids by bandits were frequent problems. In the end, however, because of its relatively small population, Nueces County was spared much of the fighting that other Texas counties experienced, and order was generally restored by the early 1870s.

The war and its aftermath also had a less serious effect on the county's economy than was the case in much of Texas. Land prices fell significantly, from fifty cents an acre in 1860 to twenty-eight cents an acre in 1869. But the boom in the cattle industry in the early 1870s helped Nueces County to overcome the postwar economic depression. In 1871 local tax rolls showed 218,969 cattle worth more than $942,000, more than four times the number from 1860. The cattle were shipped to market by two main routes: by water to New Orleans and Havana, or overland to Kansas, where they were shipped by rail to the East. During the early 1870s some ten meat-packing plants operated in Nueces County, but most were closed by the middle of the decade because the cattle drives proved to be more profitable.

Mustangs and other horses also contributed to the county's new prosperity; in 1871 there were 34,077 horses and mules in the county. But the greatest competition to the cattle industry came from sheep ranching. Before the ranges were fenced, Nueces County was an important center for wool production. During the late antebellum period, the number of sheep had been relatively small, with some 35,000 reported in 1860. By 1871, 363,835 sheep were counted, and by 1876 the number of sheep topped 650,000. In 1875 and 1876 the assessed value of sheep in the county actually exceeded that of cattle. Falling wool prices in the 1880s, however, and the advent of fencing eventually caused the sheep industry to decline. But for a number of years between the mid-1870s and early 1880s Nueces County led all Texas counties in the number of sheep and cattle.

During the latter half of the nineteenth and the early twentieth centuries, the population of Nueces County grew markedly, particularly in the decade after the turn of the century. In 1860 the county had only 2,906 residents, but the number increased rapidly in the post-Civil War years, to 3,975 in 1870, 7,673 in 1880, 8,093 in 1890, 10,439 in 1900, and 21,955 in 1910. Much of the population was centered in and around Corpus Christi, which gradually emerged as the commercial hub of the region. As the city grew in importance as a shipping center, efforts were made to improve access to the ocean. In 1874 the main sea channel was dredged to a depth of eight feet to allow large steamers to navigate. During the mid-1870s construction also began on the county's first railroad, a narrow-gauge line from Corpus Christi to Laredo. After its completion in 1881 a second line was begun, the San Antonio and Aransas Pass, which was completed in 1886 and extended from Corpus Christi to San Antonio.

The mid-1880s also witnessed the beginnings of cash-crop agriculture in Nueces County. During the late 1870s and early 1880s livestock raising in some areas of the county began to be supplanted by more traditional farming, particularly of cotton and vegetables. The growth of such farms began the breakup of the huge expanses of pastureland in the county and spelled the beginning of the end of the old cattle-ranching life. In 1889, 1,010 bales of cotton were produced; by 1910 the figure had grown to 8,566, and by 1930 Nueces County was among the leading cotton-producing counties in the state, with 148,442 bales (*see* COTTON CULTURE).

Although cotton was the dominant crop during the early decades of the twentieth century, Nueces County farmers also produced large quantities of vegetables, including cabbage, onions, spinach, carrots, cucumbers, and turnips. The transition to cash-crop farming brought dramatic changes in land tenure. While large ranchers had predominated during the antebellum and early postwar period, by the turn of the century the land was increasingly worked by tenant farmers. In 1910, when agriculture was still developing in the county, only 35.3 percent of farmers were tenants, below the statewide average of 52.6. By 1925, however, 76.4 percent of all Nueces County farmers were tenants. The majority of the leaseholders were Anglos, but much of the labor was performed by Mexican Americans who were poorly paid and frequently lived in poverty.

During the 1920s agricultural mechanization began in the county. Tractors and other machines appeared in increasing numbers, and by the eve of World War II Nueces County farms were among the most mechanized in the state. The onset of the Great Depression, falling cotton prices, and the arrival of the boll weevil brought new hardships for county farmers. Many were forced to move to the cities. The total number of farms in the county fell from a high of 1,969 in 1930 to 1,306 in 1950. Cotton production, which had peaked during the mid-1920s at more than 100,000 bales a year, fell markedly during the 1930s and early 1940s. In 1945, only 46,000 bales were ginned. Cotton farming rebounded in the late 1940s, and in 1949 production once again topped the 100,000-bale mark. Since that time cotton production has declined, though it remains a significant part of the county's agricultural receipts. Truck farming flourished in the 1950s, but was afterward increasingly replaced by sorghum, which in the 1980s and 1990s was the county's largest crop. The decline in cotton and truck farming in the post-World War II era also forced many tenant farmers to leave the land or to hire out as agricultural workers. In the 1980s the economic base of the county, outside of the Corpus Christi area, was still overwhelmingly agricultural. In 1982, 85 percent of the county was in farms and ranches, with 77 percent of the land under cultivation and 1 percent irrigated. Nueces County ranked twenty-ninth in the state in agricultural receipts, with some 87 percent coming from crops.

Another important sector of the Nueces County economy in the twentieth century has been oil and natural gas. In 1922 natural gas was discovered in Nueces County, and a few years later several major oilfields were developed. Gas-recycling plants and carbon black plants (*see* CARBON BLACK INDUSTRY), as well as oil refineries, are located in the county. Total oil production in the county from 1930 to January 1, 1989, was 533,831,701 barrels. Soda and salts of several varieties are produced from raw materials chiefly from Duval County. Other industries include a Celanese chemical plant and copper and lead refineries.

In 1926 the port of Corpus Christi was opened. The legislature made the port a state project by allocating the taxes from seven adjacent counties for the construction of breakwaters, jetties, and other ancillary improvements. The channel from the Gulf of Mexico to the turning basin is a part of the Gulf Intracoastal Waterway, which connects the port with cities of the Mississippi valley as well as with foreign markets and makes it potentially one of the chief ports of America. In 1935 the depth of the channel was increased to thirty-five feet so that large ships could be accommodated. The 1930s and 1940s also brought improvements in the transportation network of the county. By 1940 most of the major roads in the county were paved, and U.S. Highway 77 and State highways 44 and 286 had given farmers better access to markets.

The military importance of the area has been recognized since the time of the Mexican War, when Fort Marcy, the first federal post activated on Texas soil, was established. At one time Nueces County had five federal forts; Corpus Christi was a supply depot until 1857. On March 12, 1941, with the establishment of the Naval Air Station, Corpus Christi, the town became the home of the so-called "University of the Air."

Since World War I Nueces County has shown a remarkable growth in population, increasing from 22,807 residents in 1920 to 165,471 in 1950 and to 237,544 in 1970. In 1991 the reported population of the county was 296,527. Hispanics were about 50.5 percent of the population, non-Hispanic whites 44.1 percent, and African Americans 4.4 percent. The largest towns were Corpus Christi, Robstown, Port Aransas, and North San Pedro. During the early 1980s the county had thirteen school districts with sixty elementary, twenty middle, and fifteen high schools, as well as six special-education schools.

From the time of annexation to the 1950s, Nueces County remained solidly Democratic. Dwight D. Eisenhower won by a small margin in 1956, but Republicans otherwise failed to receive a majority of the county's votes until the election of 1972, when Richard Nixon defeated George McGovern, 41,682 to 33,277. Subsequently Democrats won the county in every presidential election except 1984, when Ronald Reagan outpolled Walter Mondale by a small margin.

The total number of businesses in the county in the early 1980s was 6,425. In 1980, 7 percent of workers were self-employed, 20 percent in professional or related services, 12 percent in manufacturing, 23 percent in wholesale or retail trade, and 10 percent in construction. In addition 5 percent were employed in other counties, and 14,911 retired workers lived in the county. Leading industries included tourism, agribusiness, general and heavy construction, oil and gas field services, meat packing, soft-drink bottling and canning, commercial printing, petroleum refining, ship building and repairing, and zinc refining. Also important were manufacturers of dairy products, bakery products, men's and women's clothing, plastics and resins, cement and ready-mix concrete, prefabricated metal buildings, oilfield machinery, and electronic components. Leading attractions in Nueces County include Padre Island National Seashore, Mustang Island State Park, the Texas State Aquarium, the Art Museum of South Texas,[qqv] and the USS *Lexington*, a World War II aircraft carrier-museum in Corpus Christi Bay.

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Fund Summaries

Comparison Summary of Actual 2013/2014,
Estimated Actual 2014/2015, and Adopted Budget for 2015/2016,

	2013/2014 Actual	2014/2015 Estimated Actual	Adopted 2015/2016 Budget
Property Taxes			
Current Property Taxes	$ 70,349,244	$ 74,389,249	$ 74,603,771
Delinquent Property Taxes	1,742,124	1,656,689	1,758,500
Penality & Interest	811,649	770,422	815,000
Total Property Taxes	72,903,017	76,816,360	77,177,271
Other Revenue			
OTHER TAXES	411,398	440,146	415,600
FEES OF OFFICE	4,813,093	4,613,775	4,901,219
FINES AND FORFEITURES	2,139,483	2,197,041	2,160,000
LICENSES AND PERMITS	425,907	410,086	147,000
MOTOR VEHICLE SERVICES	8,237,380	7,969,795	7,260,000
INTERGOVERNMENTAL REVENUES	9,402,842	9,179,855	8,105,381
HOUSING OF INMATES AND JUVENILES	2,142,015	775,676	36,099,990
CHARGES FOR SERVICES	9,210,775	10,499,241	12,781,230
INTEREST & INVESTMENT INCOME	120,214	133,351	156,580
RENTALS & COMMISSIONS	1,575,211	1,205,373	1,466,492
REFUNDS AND REIMBURSEMENTS	189,602	298,282	765,845
OTHER INCOME	1,330,396	1,288,988	705,726
Total Other Revenue	39,998,316	39,011,609	74,965,063
Total Taxes & Other Revenue	112,901,333	115,827,969	152,142,334
Other Resources	9,105,646	13,934,644	10,975,251
Total Revenues and Other Resources	122,006,979	129,762,613	163,117,585
Beginning Fund Balance	42,659,763	47,322,888	49,400,398
Total Resources	$ 164,666,742	$ 177,085,501	$ 212,517,983

Comparison Summary of Actual 2013/2014,
Estimated Actual 2014/2015, and Adopted Budget for 2015/2016,

	2013/2014 Actual	2014/2015 Estimated Actual	Adopted 2015/2016 Budget
Appropriations			
Administration of Justice	$ 20,656,752	$ 21,133,399	$ 24,190,210
Ag, Edu & Consumer Sciences	713,296	726,173	913,270
Building & Facilities	7,156,792	7,566,130	10,165,696
Capital Outlay	1,112,173	1,057,539	1,070,000
Debt Service	11,068,636	11,036,147	11,861,251
General Government	14,158,279	15,931,358	23,948,148
Health, Safety & Sanitation	1,290,914	1,768,871	3,388,334
Law Enforcement & Corrections	27,346,887	27,299,525	65,677,575
Park & Recreation	4,625,173	4,682,808	8,513,513
Road, Bridges & Transportation	5,720,348	7,800,005	8,991,634
Self Insurance	9,952,848	11,827,823	11,323,000
Social Services	2,475,447	2,269,359	3,114,250
Total Appropriations	106,277,545	113,099,137	173,156,881
Other Uses	11,066,309	14,585,966	11,880,256
Total Appropriations and Other Uses	117,343,854	127,685,103	185,037,137
Ending Fund Balance	47,322,888	49,400,398	27,480,846
Total Allocations	$ 164,666,742	$ 177,085,501	$ 212,517,983

GENERAL FUND SUMMARY
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 21,922,657	$ 22,019,908	$ 21,512,574	$ 20,600,570	$ 24,519,312
PROPERTY TAXES					
Current Ad Valorem	52,310,166	54,300,525	58,415,782	62,891,357	63,191,266
Delinquent Ad Valorem	1,345,889	1,309,165	1,437,126	1,446,501	1,450,000
Penalty & Interest	627,151	608,310	672,073	647,781	675,000
TOTAL PROPERTY TAXES	54,283,206	56,218,000	60,524,981	64,985,639	65,316,266
Other Taxes	381,973	390,783	410,822	365,000	415,000
Fees Of Office	4,003,506	3,816,767	3,624,468	3,556,300	3,696,700
Fines & Forfeitures	2,132,417	1,881,195	1,953,136	2,119,500	2,005,000
Licenses & Permits	189,524	154,216	136,015	160,000	135,000
Motor Vehicles Services	2,902,156	3,503,317	4,489,292	3,800,000	4,000,000
Intergovernmental Revenues	4,611,251	4,922,208	6,065,620	4,338,500	5,120,000
Housing of Inmates & Juveniles	951,180	873,889	861,870	890,000	890,000
Charges For Services	601,092	576,246	495,251	545,000	500,000
Interest & Investment Income	100,770	55,725	63,477	100,000	100,000
Rentals & Commissions	455,488	458,485	439,899	410,000	410,000
Refunds & Reimbursements	251,368	237,118	147,261	201,000	150,000
Other Income	367,535	58,065	104,151	130,000	131,500
TOTAL REVENUE	71,231,466	73,146,014	79,316,243	81,600,939	82,869,466
TRANSFERS IN	1,502,198	1,640,719	1,277,201	1,290,988	1,288,234
TOTAL RESOURCES	$ 94,656,321	$ 96,806,641	$ 102,106,018	$ 103,492,497	$ 108,677,012
EXPENDITURES					
Salaries & Supplements	$ 34,617,520	$ 35,422,911	$ 36,167,003	$ 39,068,737	$ 40,761,993
Employee Benefits	10,417,742	10,889,532	11,351,955	12,070,255	14,392,866
Other Personnel Expense	372,902	357,575	394,284	363,619	650,400
Office Expense & Supplies	2,993,516	3,070,686	3,127,445	3,237,104	3,316,879
Telephone & Utilities	3,304,342	3,403,322	3,265,379	3,754,135	3,636,135
Maint & Repair	2,692,234	3,058,569	3,247,478	3,603,874	3,998,404
Professional Services	5,531,273	5,376,300	6,024,093	6,690,084	6,673,570
Contingency Appropriations	-	-	-	2,460,000	2,560,000
Other Services & Charges	5,486,527	4,738,837	5,206,436	4,966,292	5,000,674
Other Expense	381,803	405,400	414,201	408,581	439,547
Travel	205,015	198,210	199,398	288,200	293,850
Capital Outlay	513,987	590,216	874,932	926,000	951,000
TOTAL EXPENDITURES	66,516,861	67,511,558	70,272,604	77,836,881	82,675,318
TRANSFERS OUT	6,119,552	7,782,509	9,256,710	9,411,289	9,024,354
TOTAL APPROPRIATIONS	72,636,413	75,294,067	79,529,314	87,248,170	91,699,672
ENDING FUND BALANCE	22,019,908	21,512,574	22,576,704	16,244,327	16,977,340
TOTAL ALLOCATIONS	$ 94,656,321	$ 96,806,641	$ 102,106,018	$ 103,492,497	$ 108,677,012

SPECIAL REVENUE FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 6,872,930	$ 8,621,542	$ 9,129,369	$ 9,887,542	$ 9,811,612
REVENUES					
Fees Of Office	1,111,749	1,110,163	1,035,481	1,054,704	1,044,519
Fines & Forfeitures	419,175	403,795	186,347	155,000	155,000
Licenses & Permits	15,420	7,490	9,704	13,500	7,000
Intergovernmental Revenues	1,211,422	1,526,519	2,443,657	2,806,202	2,710,381
Housing of Inmates & Juveniles	1,216,734	1,425,923	1,280,145	1,144,001	35,209,990
Charges For Services	339,146	375,300	338,709	350,275	350,275
Interest & Investment Income	32,330	21,222	29,773	23,680	24,095
Rentals & Commissions	42,661	43,274	39,864	44,700	41,200
Refunds & Reimbursements	8,228	5,000	16,954	1,000	605,045
Financing Resources	46,472	34,975	0	0	0
Other Income	561,022	674,727	601,336	515,687	509,376
TOTAL REVENUES	5,004,359	5,628,388	5,981,970	6,108,749	40,656,881
TRANSFERS IN:	2,046,380	1,360,351	1,149,364	1,183,888	1,916,083
TOTAL RESOURCES	$ 13,923,669	$ 15,610,281	$ 16,260,703	$ 17,180,179	$ 52,384,576
EXPENDITURES					
Salaries	$ 934,510	$ 1,026,230	$ 1,236,538	$ 1,712,529	$ 1,530,523
Employee Benefits	225,880	257,390	338,088	430,284	455,879
Other Personnel Expense	187,686	257,000	197,333	162,231	270,480
Office Expense & Supplies	171,176	166,335	145,215	90,198	100,479
Food & Kitchen Expenses	22,709	12,776	12,306	26,900	25,900
Telephone & Utilities	60,109	50,639	45,313	61,600	64,940
Maint & Repair	243,707	351,095	187,880	436,763	432,006
Professional Services	963,337	830,719	799,268	1,296,130	1,235,024
Other Services & Charges	413,065	1,073,015	789,917	1,144,825	35,110,152
Other Expense	102,266	116,469	107,315	618,523	617,746
Travel	24,496	15,689	18,883	154,868	142,641
Reserve Appropriation	0	0		8,161,098	9,727,896
Capital Outlay	286,957	464,283	574,914	319,839	313,500
TOTAL EXPENDITURES	3,635,898	4,621,640	4,452,970	14,615,788	50,027,166
TRANSFERS OUT:	1,666,227	1,859,272	1,400,554	2,021,682	2,036,322
TOTAL APPROPRIATIONS	5,302,125	6,480,912	5,853,524	16,637,470	52,063,488
ENDING FUND BALANCE	8,621,544	9,129,369	10,407,179	542,709	321,088
TOTAL ALLOCATIONS	$ 13,923,669	$ 15,610,281	$ 16,260,703	$ 17,180,179	$ 52,384,576

ROAD AND BRIDGES
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 2,332,078	$ 2,121,573	$ 2,056,831	$ 2,555,492	$ 2,964,682
PROPERTY TAXES					
Current Taxes (Net)	752,365	801,255	863,428	900,590	939,926
Delinquent Ad Valorem	23,445	19,283	21,011	18,500	18,500
Penalty & Interest	9,930	10,715	10,038	10,000	10,000
TOTAL PROPERTY TAXES	785,740	831,253	894,477	929,090	968,426
Other Taxes	758	1,001	576	600	600
Licenses & Permits	1,624	-	6,255	1,000	5,000
Motor Vehicles Services	3,874,331	3,800,534	3,748,088	3,400,000	3,260,000
Intergovernmental Revenues	120,638	161,596	181,019	110,000	180,000
Interest & Investment Income	13,396	7,187	1,634	5,000	5,000
Financing Resources	28,028	3,490	0	0	0
Refunds & Reimbursements	25,905	17,788	7,735	2,500	2,500
Other Income	1,378	300	13,805	-	0
TOTAL REVENUES	4,851,798	4,823,149	4,853,589	4,448,190	4,421,526
TRANSFERS IN:	1,784,284	2,782,090	3,274,875	3,541,772	3,271,413
TOTAL RESOURCES	$ 8,968,160	$ 9,726,812	$ 10,185,295	$ 10,545,454	$ 10,657,621
EXPENDITURES					
Salaries & Supplements	$ 2,418,773	$ 2,483,038	$ 2,381,902	$ 2,940,605	$ 2,996,758
Employee Benefits	829,080	865,403	822,869	879,403	1,128,944
Other Personnel Expense	24,538	24,488	22,254	24,488	24,082
Office Expense & Supplies	50,450	32,740	22,692	24,869	24,866
Telephone & Utilities	84,284	91,871	79,779	93,408	110,308
Maint & Repair	2,815,458	2,696,506	2,794,026	3,004,604	3,034,604
Professional Services	67,988	68,340	66,312	95,000	95,000
Other Services & Charges	91,411	910,421	971,373	1,766,746	341,746
Other Expense	101,612	147,190	57,683	182,097	137,148
Travel	2,245	3,773	5,601	10,000	10,000
Capital Outlay	347,748	317,131	395,971	382,500	514,500
TOTAL EXPENDITURES	6,833,587	7,640,901	7,620,462	9,403,720	8,417,956
TRANSFERS OUT:	13,000	29,080	16,080	16,080	564,080
TOTAL APPROPRIATIONS	6,846,587	7,669,981	7,636,542	9,419,800	8,982,036
ENDING FUND BALANCE	2,121,573	2,056,831	2,548,753	1,125,654	1,675,585
TOTAL ALLOCATIONS	$ 8,968,160	$ 9,726,812	$ 10,185,295	$ 10,545,454	$ 10,657,621

STADIUM & FAIRGROUNDS FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	388,312	428,514	2,783,617	2,686,539	1,817,566
REVENUES					
Interest & Investment Income	$ 1,365	$ 3,091	$ 2,716	$ 1,500	$ 1,500
Rentals & Commissions	35,890	29,610	29,525	16,000	25,000
Financing Resources	-	2,401,543	0	0	0
Other Income	41,785	25,000	20,465	21,800	21,800
TOTAL REVENUES	79,040	2,459,244	52,706	39,300	48,300
TRANSFERS IN:	1,050,555	1,050,555	1,050,555	1,100,000	1,165,000
TOTAL RESOURCES	$ 1,517,907	$ 3,938,313	$ 3,886,878	$ 3,825,839	$ 3,030,866
EXPENDITURES					
Salaries - Regular	$ 148	$ 5,416	$ 0	$ 0	$ 0
Employee Benefits	28	1,059	0	0	0
Reserve Appropriation	0	0	0	1,570,000	1,330,000
Office Expense & Supplies	0	28	0	3,000	3,000
Telephone & Utilities	124,035	100,561	91,863	130,000	130,000
Maint & Repair - Equip & Veh	47,167	49,880	66,927	68,000	83,000
Professional Services	675	945	12,232	1,000	2,000
Other Services & Charges	911,144	978,372	938,912	962,300	962,300
Other Expense	-	157	281	0	5,088
Capital Outlay	6,196	850		55,000	80,000
TOTAL EXPENDITURES	1,089,393	1,137,268	1,110,215	2,789,300	2,595,388
TRANSFERS OUT:	0	17,428	115,716	945,500	15,500
TOTAL APPROPRIATIONS	1,089,393	1,154,696	1,225,931	3,734,800	2,610,888
ENDING FUND BALANCE	428,514	2,783,617	2,660,947	91,039	419,978
TOTAL ALLOCATIONS	$ 1,517,907	$ 3,938,313	$ 3,886,878	$ 3,825,839	$ 3,030,866

LAW LIBRARY FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 288,111	$ 295,599	$ 276,428	$ 242,922	$ 242,837
REVENUES					
Fees of Office	181,641	162,106	160,644	165,000	160,000
Interest & Investment Income	1,093	658	761	620	850
Rentals and Commissions	780	615	180	700	700
Charges for Services	650	1,207	1,001	900	1,100
Other Income	2,458	1,792	1,365	3,250	2,000
TOTAL REVENUES	186,622	166,378	163,951	170,470	164,650
TOTAL RESOURCES	$ 474,733	$ 461,977	$ 440,379	$ 413,392	$ 407,487
EXPENDITURESEXPENDITURES					
Salaries & Supplements	$ 62,944	$ 64,299	$ 66,502	$ 67,863	$ 66,805
Employee Benefits	21,036	21,839	22,833	23,163	25,904
Office Expense & Supplies	542	431	802	1,100	1,400
Professional Services	33,071	34,507	34,295	36,000	37,143
Contingency Appropriations	0	0	0	22,000	22,000
Other Services & Charges	57,490	60,992	58,195	64,900	64,900
Other Expense	4,051	3,481	3,612	4,000	3,945
Travel	0	0	0	8,000	800
Capital Outlay	0	0	0	4,000	4,000
TOTAL EXPENDITURES	179,134	185,549	186,239	231,026	226,897
ENDING FUND BALANCE	295,599	276,428	254,140	182,366	180,590
TOTAL ALLOCATIONS	$ 474,733	$ 461,977	$ 440,379	$ 413,392	$ 407,487

AIRPORT FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ (3,067)	$ 40,536	$ 37,894	$ 35,482	$ 45,586
REVENUES					
Intergovernmental Revenues	708	0	0	0	0
Interest & Investment Income	91	111	31	150	35
Rental & Commissions	55,593	58,917	53,743	66,200	74,592
Refunds and Reimbursements	0	0	300	300	300
Other Income	21,011	(10,438)	14,213	12,000	16,550
TOTAL REVENUES	77,403	48,590	68,287	78,650	91,477
TRANSFERS-IN	73,000	89,080	76,080	76,080	79,880
TOTAL RESOURCES	$ 147,336	$ 178,206	$ 182,261	$ 190,212	$ 216,943
EXPENDITURES					
Salaries & Supplements	$ 39,199	$ 40,702	$ 37,524	$ 38,649	$ 40,603
Employee Benefits	12,473	13,881	13,533	13,977	15,795
Other Personnel Expense	0	395	0	0	0
Office Expense & Supplies	7,849	549	449	1,000	1,000
Telephone & Utilities	17,056	18,961	17,957	23,692	22,748
Maintenance & Repair	19,921	21,890	33,820	27,100	32,100
Professional Services	210	9,542	2,750	11,960	11,960
Reserve Appropriations				0	27,364
Other Services & Charges	5,006	7,274	9,168	6,478	10,242
Other Expense	1,765	1,805	2,239	1,805	1,531
Travel	1,148	180	730	10,000	2,000
Capital Outlay	0	0	3,839	0	0
TOTAL EXPENDITURES	104,627	115,179	122,009	134,661	165,343
TRANSFERS-OUT	2,173	25,133	28,720	50,000	50,000
TOTAL APPROPRIATIONS	106,800	140,312	150,729	184,661	215,343
ENDING FUND BALANCE	40,536	37,894	31,532	5,551	1,600
TOTAL ALLOCATIONS	$ 147,336	$ 178,206	$ 182,261	$ 190,212	$ 216,943

INLAND PARKS FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 213,474	$ 327,078	$ 310,907	$ 263,228	$ 75,802
REVENUES					
Interest & Investment Income	1,498	896	303	900	400
Other Income	3,500	2,442	5,823	0	0
TOTAL REVENUES	4,998	3,338	6,126	900	400
TRANSFERS-IN	1,188,460	1,205,888	1,248,201	1,270,716	1,552,641
TOTAL RESOURCES	$ 1,406,932	$ 1,536,304	$ 1,565,234	$ 1,534,844	$ 1,628,843
EXPENDITURES					
Salaries & Supplements	$ 416,432	$ 452,991	$ 511,617	$ 568,071	$ 657,080
Employee Benefits	155,706	168,382	194,764	216,278	287,561
Office Expense & Supplies	9,679	20,370	19,579	8,551	8,551
Telephone & Utilities	177,465	179,227	170,106	217,000	194,995
Maint & Repair	225,163	232,441	253,903	265,000	265,000
Professional Services	16,484	5,595	615	5,000	5,000
Other Services & Charges	52,331	48,010	56,276	49,252	49,252
Other Expense	1,427	1,348	2,229	1,427	904
Travel	503	48	0	500	500
Capital Outlay	24,664	80,513	154,981	160,000	160,000
TOTAL EXPEDITURES	1,079,854	1,188,925	1,364,070	1,491,079	1,628,843
TRANSFERS-OUT	0	36,472	3,528	0	0
TOTAL APPROPRIATIONS	1,079,854	1,225,397	1,367,598	1,491,079	1,628,843
FUND BALANCE, ENDING	327,078	310,907	197,636	43,765	0
TOTAL ALLOCATIONS	$ 1,406,932	$ 1,536,304	$ 1,565,234	$ 1,534,844	$ 1,628,843

COASTAL PARKS FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 1,282,143	$ 1,147,739	$ 1,082,828	$ 1,140,666	$ 2,226,552
REVENUES					
Licenses & Permits	219,084	249,115	273,932	275,000	285,000
Charges For Services	331,598	338,106	0	339,000	360,000
Interest & Investment Income	4,811	3,332	2,951	8,500	8,500
Rentals & Commissions	451,544	504,196	1,012,000	555,000	630,000
Intergovernmental Revenues	92,325	106,751	112,420	102,500	95,000
Refunds & Reimbursements	119	750	0	500	8,000
Other Income	16,952	26,723	39,831	21,500	24,500
TOTAL REVENUES	1,116,433	1,228,973	1,441,134	1,302,000	1,411,000
TRANSFERS IN:	750,370	900,370	1,029,370	959,375	1,072,000
TOTAL RESOURCES	$ 3,148,946	$ 3,277,081	$ 3,553,332	$ 3,402,041	$ 4,709,552
EXPENDITURES					
Salaries & Supplements	$ 571,517	$ 637,917	$ 700,914	$ 843,321	$ 882,380
Employee Benefits	187,648	193,036	231,678	264,023	319,220
Other Personnel Expense	32,495	42,590	13,699	13,480	6,480
Food & Kitchen Expenses	0	64	0	0	0
Office Expense & Supplies	46,483	35,110	33,680	22,300	22,100
Telephone & Utilities	364,591	363,375	363,458	440,834	403,500
Maint & Repair	216,389	239,842	258,198	283,428	286,928
Professional Services	31,852	13,112	34,367	72,000	82,000
Special Personnel Services	3,085	5,200	2,850	4,900	4,900
Other Services & Charges	374,695	375,517	381,884	360,500	359,500
Other Expense	121,447	113,399	101,976	122,923	123,449
Travel	1,424	1,491	1,599	4,000	4,000
Reserve Appropriation	0	0	0	610,000	1,701,262
Capital Outlay	1,910	23,602	26,603	40,000	40,000
TOTAL EXPENDITURES	1,953,536	2,044,254	2,150,906	3,081,709	4,235,719
TRANSFERS OUT:	47,672	150,000	245,000	165,074	190,000
TOTAL APPROPRIATIONS	2,001,208	2,194,254	2,395,906	3,246,783	4,425,719
ENDING FUND BALANCE	1,147,739	1,082,828	1,157,426	155,258	283,833
TOTAL ALLOCATIONS	$ 3,148,946	$ 3,277,081	$ 3,553,332	$ 3,402,041	$ 4,709,552

DEBT SERVICE FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 3,965,499	$ 3,945,988	$ 4,165,399	$ 4,476,981	$ 4,387,512
REVENUES					
Current Ad Valorem (Net)	10,312,206	10,795,749	11,070,034	9,760,620	10,472,579
Delinquent Ad Valorem	297,721	262,941	283,987	145,000	290,000
Penalty & Interest	124,706	119,687	129,537	79,900	130,000
Investment Income	21,982	11,148	15,177	12,260	10,500
Financing Resources	-	0	0	0	0
Intergovernmental Revenues	48	72	126	0	0
TOTAL REVENUES	10,756,663	11,189,597	11,498,861	9,997,780	10,903,079
TRANSFERS IN:	0	979,741	-	773,659	630,000
TOTAL RESOURCES	$ 14,722,162	$ 16,115,326	$ 15,664,260	$ 15,248,420	$ 15,920,591
EXPENDITURES					
Other Expense	$ 10,776,174	$ 10,970,186	$ 11,068,636	$ 11,122,231	$ 11,861,251
TOTAL EXPENDITURES	10,776,174	10,970,186	11,068,636	11,122,231	11,861,251
TRANSFERS OUT:	0	979,741	0	143,659	0
TOTAL APPROPRIATIONS	10,776,174	11,949,927	11,068,636	11,265,890	11,861,251
ENDING FUND BALANCE	3,945,988	4,165,399	4,595,624	3,982,530	4,059,340
TOTAL ALLOCATIONS	$ 14,722,162	$ 16,115,326	$ 15,664,260	$ 15,248,420	$ 15,920,591

SELF INSURANCE FUND
2015/2016 FISCAL YEAR

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Adopted Budget 2014/2015	Adopted Budget 2015/2016
BEGINNING FUND BALANCE	$ 1,774,844	$ 1,328,361	$ 1,303,921	$ 1,044,066	$ 1,285,699
PREMIUMS					
Employer Premiums	4,683,490	4,606,131	4,752,640	5,300,000	7,185,325
Employee Premiums	1,026,211	1,026,068	1,109,496	1,040,000	1,690,000
Outside Premiums	572,638	556,161	604,931	617,000	797,000
TOTAL PREMIUMS	6,282,339	6,188,360	6,467,067	6,957,000	9,672,325
Intergovernmental Revenues	0	0	0	0	0
Charges For Services	1,810,873	1,955,376	1,901,246	1,897,480	1,897,530
Interest & Investment Income	10,958	5,837	3,390	8,000	5,700
Refunds & Reimbursements	15,770	30,095	14,917	0	0
Other Income	13,084	9,093	531,843	0	0
TOTAL REVENUES	8,133,024	8,188,761	8,918,463	8,862,480	11,575,555
TRANSFERS IN:	0	800,000	600,000	1,200,000	0
TOTAL RESOURCES	$ 9,907,868	$ 10,317,122	$ 10,822,384	$ 11,106,546	$ 12,861,254
EXPENDITURES					
Other Services & Charges	$ 1,925,020	$ 1,911,210	$ 1,971,390	$ 2,134,000	$ 2,144,000
Maint & Repair - Equip & Veh	1,736	4,935	0	10,000	10,000
Insurance Admin Costs	806,676	403,494	483,106	485,000	485,000
Professional Services	5,846,075	6,293,562	7,498,352	6,614,000	8,684,000
TOTAL EXPENDITURES	8,579,507	8,613,201	9,952,848	9,243,000	11,323,000
Transfers Out	0	400,000	0	0	0
TOTAL APPROPRIATIONS	8,579,507	9,013,201	9,952,848	9,243,000	11,323,000
ENDING FUND BALANCE	1,328,361	1,303,921	869,536	1,863,546	1,538,254
TOTAL ALLOCATIONS	$ 9,907,868	$ 10,317,122	$ 10,822,384	$ 11,106,546	$ 12,861,254

STATE OF TEXAS
COUNTY OF NUECES

NUECES COUNTY, TEXAS

SUMMARY OF PROJECTED FUND BALANCES FOR 2015/2016 BUDGET

Operating Funds Group	Estimated Beginning Balances 10/01/15	Budgeted Revenue	Transfers In	Total Available Resources
General Fund	$ 24,519,312	$ 82,869,466	$ 1,288,234	$ 108,677,012
Road & Bridge Fund	2,964,682	4,421,526	3,271,413	10,657,621
Stadium & Fairgrounds Fund	1,817,566	48,300	1,165,000	3,030,866
Law Library Fund	242,837	164,650	0	407,487
Airport Fund	45,586	91,477	79,880	216,943
Inland Parks Fund	75,802	400	1,552,641	1,628,843
Coastal Parks Fund	2,226,552	1,411,000	1,072,000	4,709,552
Total Operating Funds	31,892,337	89,006,819	8,429,168	129,328,324
Debt Service Funds Group				
Total Debt Service Funds	4,387,512	10,903,079	630,000	15,920,591
Sub-Total Operating and Debt Service Funds	36,279,848	99,909,898	9,059,168	145,248,914
Other Funds Group				
Special Revenues Fund	9,811,612	40,656,881	1,916,083	52,384,576
Self Insurance Fund - Note 2	1,285,699	11,575,555	0	12,861,254
Total Other Funds	11,097,311	52,232,436	1,916,083	65,245,830
Total Budgetary Funds	$ 47,377,159	$ 152,142,334	$ 10,975,251	$ 210,494,744

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. Therefore Capitals Projects Fund and Grants Funds are not included in this summary.

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

Budgeted Appropriations	Transfers Out	Budgeted Ending Balances 09/30/16	Total Allocations
$ 82,675,319	$ 9,024,354	$ 16,977,339	$ 108,677,012
8,417,956	564,080	1,675,585	10,657,621
2,595,388	15,500	419,978	3,030,866
226,897	0	180,590	407,487
165,343	50,000	1,600	216,943
1,628,843	0	0	1,628,843
4,235,719	190,000	283,833	4,709,552
99,945,465	9,843,934	19,538,925	129,328,324
11,861,251	0	4,059,340	15,920,591
111,806,716	9,843,934	23,598,264	145,248,914
50,027,165	2,036,322	321,089	52,384,576
11,323,000	0	1,538,254	12,861,254
61,350,165	2,036,322	1,859,343	65,245,830
$ 173,156,881	$ 11,880,256	$ 25,457,607	$ 210,494,744

Schedule of Budgeted Transfers 2015/2016

Transfers Out	Transfers In 09	10	11	12	13
09 Debt Service Fund					
10 Self Insurance Fund					
11 General Fund				3,271,413	1,855,000
12 Road & Bridge					
13 Special Revenue	630,000		1,288,234		61,083
14 Fairground					
16 Airport					
17 Inland Parks					
18 Coastal Parks					
19 Capital Projects					
20 Main Grant					
Total Transfers In	**630,000**	**0**	**1,288,234**	**3,271,413**	**1,916,083**

	Budget FY 15/16
Transfer to Debt Service Fund (09)	
Transfer from dept 1352 SECO Energy Savings (13) to dept 9005 Energy Conservation Loan-SECO (09)	630,000
Total Transfers to Debt Service Fund	**630,000**
Transfer to General Fund (11)	
Salary reimbursement from dept 1315 county clerk records mgmt to dept 1470 records mgmt warehouse	30,000
Salary reimbursement for chief deputy from dept 1315 county clerk records mgmt to dept 1160 county clerk	11,989
Salary reimbursement for chief accountant from dept 1315 county clerk records mgmt to dept 1170 county clerk treasury	2,327
Salary reimbursement for elections/records manager from dept 1315 county clerk records mgmt to dept 1190 election exp.	3,575
Transfer from dept 1306 drug court for administrative and overhead expense to dept 3250 magistrate/drug/dwi court	27,500
Transfer from dept 1312 appellate judicial for administrative services to dept 1250 county auditor	933
Transfer from dept 1314 court reporter services fee for deputy court reporters to dept 3300 court administration	98,524
Transfer from dept 1378 district clerk records for administrative staff costs to dept 3530 district clerk	9,509
Transfer from dept 1393 LCS prison contract fund for general operations to dept 3720 county jail	1,103,877
Sub-Total Transfers to the General Fund (11) from Special Revenue (13)	1,288,234
Total Transfers to General Fund	**1,288,234**
Transfer to Public Works (12)	
Transfer from general fund for billable services performed to 0120 road & bridge	20,000
Transfer from general fund for 100% salary reimbursement of p/w projects manager to 0120 road & bridge	68,992
Transfer from general fund for replacing sales tax commission on vehicles to 0120 road & bridge	2,456,000
Transfer from general fund to 0121 engineering for 100% reimbursement for FY 2013/2014 actual expenses	504,921
Transfer from general fund to dept 0123 road right of way-MV sales tax for US77/I-69 (Driscoll By-Pass)	221,500
Sub -Total Transfers to Public Works from General (11)	3,271,413
Total Transfers to Public Works	**3,271,413**
Transfer to Special Revenue Fund (13)	
Transfer from general fund to dept 0131 records imaging	265,000
Transfer from general fund to dept 1305 courthouse security	140,000
Transfer from general fund to dept 0136 County Judge	70,000
Transfer from general fund to dept 1387 Precinct 1	70,000
Transfer from general fund to dept 0137 Precinct 2	70,000
Transfer from general fund to dept 1388 Precinct 3	70,000
Transfer from general fund to dept 0138 Precinct 4	70,000
Transfer from general fund to dept 1352 energy savings SECO program	1,100,000
Sub -Total Transfers to Special Revenue from General Fund (11)	1,855,000
Transfer from Dept 1304 county records mgmt fund to dept 0131 records imaging	36,083
Transfer from Dept 0130 general special revenue to Dept 0131 record imaging	25,000
Sub -Total Transfers to Special Revenue from Fund 13 Special Revenue	61,083
Total Transfers to Special Revenue Fund	**1,916,083**

Schedule of Budgeted Transfers 2015/2016

Transfers In						Total
14	16	17	18	19	20	Transfers Out
						0
						0
1,165,000	63,800	1,537,141	882,000	250,000		9,024,354
	16,080			548,000		564,080
					57,005	2,036,322
		15,500				15,500
					50,000	50,000
						0
			190,000			190,000
					96,577	96,577
						0
1,165,000	**79,880**	**1,552,641**	**1,072,000**	**798,000**	**203,582**	**11,976,833**

	Budget FY 15/16
Transfer to Stadium/Fairground Fund (14)	
Transfer from general fund to dept 0140 stadium operations	150,000
Transfer from general fund to dept 0141 fairgrounds operations	1,015,000
Total Transfers to Stadium & Fairgrounds Fund	**1,165,000**
Transfer to Airport Fund (16)	
Transfer from general fund (11) to dept 0160 county airport	63,800
Transfer from road & bridge fund (12) to dept 0160 county airport for usage or facilities	16,080
Total Transfers to Airport Fund	**79,880**
Transfer to Inland Parks Fund (17)	
Transfer from general fund (11) to dept 0170 inland parks	1,537,141
Transfer from 0140 stadium/fairground fund (14) to dept 0170 inland parks for reimb. for ground maint.	15,500
Total Transfers to Inland Park Fund	**1,552,641**
Transfer to Coastal Parks Fund (18)	
Transfer from general fund (11) to dept 0180 coastal parks	858,000
Transfer from general fund (11) to dept 0180 coastal parks (lifeguards)	24,000
Sub-Total Transfers to Coastal Parks from General Fund (11)	882,000
Transfer from pier 0182 (18) to coastal parks 0180	190,000
Total Transfers to Island Parks Fund	**1,072,000**
Transfer to Capital Projects fund (19)	
Transfer from general fund to capital projects fund (County Judge) (19010500)	50,000
Transfer from general fund to capital projects fund (Co Comm Pct 1) (19010600)	50,000
Transfer from general fund to capital projects fund (Co Comm Pct 2) (19010700)	50,000
Transfer from general fund to capital projects fund (Co Comm Pct 3) (19010800)	50,000
Transfer from general fund to capital projects fund (Co Comm Pct 4) (19010900)	50,000
Sub-total transfers from general fund (11)	250,000
Transfer from dept 0123 road right of way to capital projects fund for Major Capital Improvements - parking garage (gate)	20,000
Transfer from dept 0123 road right of way to capital projects fund for Major Capital Improvements - mechanical maint (stear	125,000
Transfer from dept 0123 road right of way to capital projects fund for Major Capital Improvements - Hilltop (upgrade electric	68,000
Transfer from dept 0123 road right of way to capital projects fund for Major Capital Improvements - Sr. Comm Servcs (roof	35,000
Transfer from dept 0123 road right of way to capital projects fund for Major Capital Improvements - Berlanga Sr. Bldgs (floo	50,000
Transfer from dept 0123 road right of way for Hazel Bazemore slope stablization to capital projects fund (19012100)	250,000
Sub-total transfers from road & bridge fund (12)	548,000
Total Transfers to Capital Projects	**798,000**
Transfers To Main Grants Fund (20)	
Transfer from 1353 clinical programs for cash match to 2695 PHEP grant	23,256
Transfer from 1353 clinical programs for cash match to pending nurse family partnership grant (2536)	33,749
Sub-total transfers from special revenue fund (13)	57,005
Transfer from Capital Projects Comm Pct 1 (19010600) for 25% cash match to 2455 Hazel Bazemore Boat Ramp	96,577
Transfer from 0160 airport (16) for cash match to 2115 ramp grant	50,000
Total Transfers to Grants Fund	**203,582**

Nueces County, Texas
Adopted Budget
FY 2015-2016

General Fund

General Government

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GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

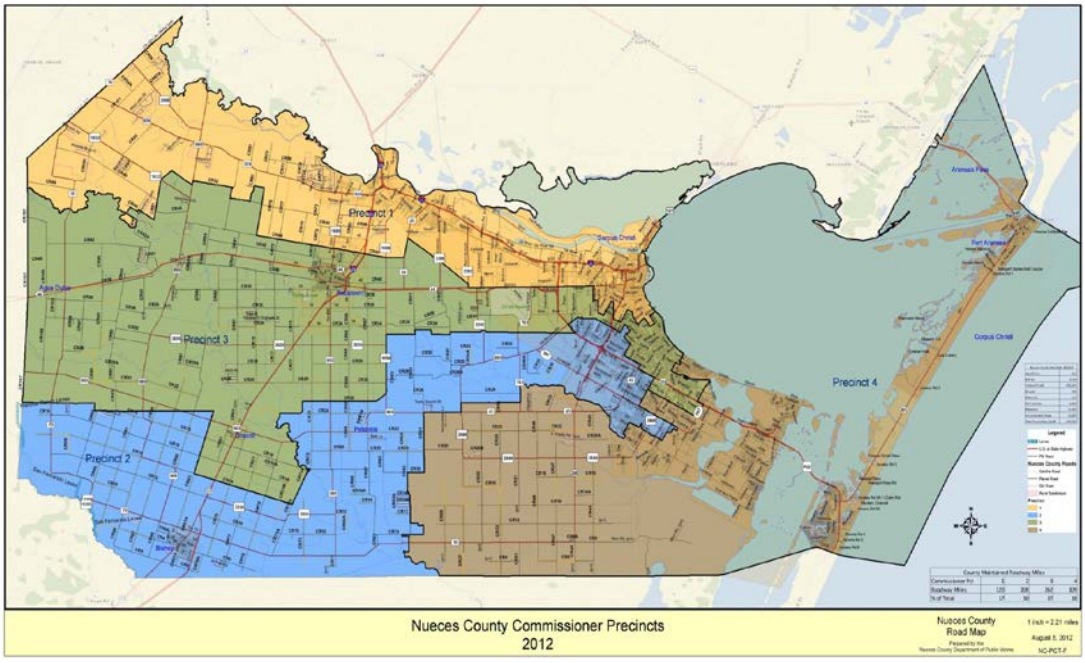
COUNTY COMMISSIONERS

Each Commissioner is a member of the Commissioner's Court. Each has an equal vote, together with the County Judge, in deciding issues brought to the Court. Each Commissioner oversees their precinct interacting with citizens, other governmental agencies, and private entities to ensure the smooth operation of the precinct. A Commissioner is required to be knowledgeable of the statutes governing counties and must attend 16 hours of qualifying education each 12-month period.

Duties and Responsibilities

- Sets the County's ad valorem tax rate and most county fees.
- Approves County budgets and expenditures.
- Issues debt of the County.
- Builds and maintains County roads and bridges.
- Builds, maintains and operates County facilities (buildings, parks, grounds).
- Constructs and maintains County drainage.
- Sets compensation of most county officials and employees.
- Creates offices, boards, and commissions and appoints their members.
- Enters into all contracts with vendors and other governmental agencies.
- Holds general and special elections of the county.
- Responsible for county redistricting and setting precinct boundaries.
- Responsible for public health.
- Responsible for indigent health care and legal representation.

Commissioner Pct. 1	Mike Pusley
Commissioner Pct. 2	Joe A. Gonzalez
Commissioner Pct. 3	Oscar O. Ortiz
Commissioner Pct. 4	Brent Chesney



GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1010 COUNTY COMMISSIONER PRECINCT 1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 105,927	$ 109,530	$ 108,651	$ 109,795	$ 120,993
Employee Benefits	25,139	26,845	27,293	27,947	37,561
Other Personnel Expense	9,540	9,540	9,540	9,540	9,540
Office Expense & Supplies	1,445	11,823	1,676	1,042	1,750
Telephone & Utilities	733	779	598	623	650
Maint & Repair	0	0	0	0	150
Professional Services	40	363	225	385	2,700
Other Services & Charges	306	30	225	200	150
Travel	894	0	1,389	1,528	3,100
TOTAL	$ 144,024	$ 158,910	$ 149,597	$ 151,060	$ 176,594

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Commissioners Asst	23A	1	1	1	1	$ 41,532
County Commissioner	07E	1	1	1	1	79,461
TOTAL		2	2	2	2	$ 120,993

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1020 COUNTY COMMISSIONER PRECINCT 2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 108,618	110,691	112,687	117,947	120,935
Employee Benefits	31,434	27,020	27,757	29,259	31,301
Other Personnel Expense	7,540	7,540	7,540	7,540	9,540
Office Expense & Supplies	2,258	2,579	2,194	1,835	2,250
Telephone & Utilities	546	433	771	454	650
Maint & Repair	60	0	65	47	150
Professional Services	903	1,710	1,830	1,275	2,700
Other Services & Charges	0	35	0	0	150
Other Expense	0	0	0	0	0
Travel	3,220	3,003	5,343	2,385	3,100
TOTAL	$ 154,579	$ 153,011	$ 158,187	$ 160,742	$ 170,776

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Commissioners Asst	23A	1	1	1	1	$ 42,512
County Commissioner	07E	1	1	1	1	77,523
TOTAL		2	2	2	2	$ 120,035

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1030 COUNTY COMMISSIONER PRECINCT 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 112,597	$ 116,213	$ 119,091	$ 122,671	$ 125,754
Employee Benefits	25,789	27,464	29,065	30,295	32,424
Other Personnel Expense	9,540	9,540	9,540	9,540	9,540
Office Expense & Supplies	3,768	2,108	1,726	1,370	2,450
Telephone & Utilities	1,498	893	782	623	650
Maint & Repair	0	243	0	0	800
Professional Services	980	965	690	675	2,700
Other Services & Charges	0	0	0	0	300
Travel	1,640	3,443	1,862	789	3,100
TOTAL	$ 155,812	$ 160,869	$ 162,756	$ 165,963	$ 177,718

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Commissioners Asst	23A	1	1	1	1	$ 42,512
County Commissioner	07E	1	1	1	1	81,442
TOTAL		2	2	2	2	$ 123,954

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1040 COUNTY COMMISSIONER PRECINCT 4

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 105,714	$ 109,557	$ 109,161	$ 106,479	$ 115,245
Employee Benefits	33,243	30,489	33,936	33,844	30,273
Other Personnel Expense	9,540	9,120	9,540	9,015	9,540
Office Expense & Supplies	924	1,078	637	759	2,250
Telephone & Utilities	854	591	598	623	650
Maint & Repair	0	0	0	0	150
Professional Services	478	230	2,340	845	1,700
Other Expense	0	200	0	0	0
Travel	950	372	425	1,386	2,100
TOTAL	$ 151,703	$ 151,637	$ 156,637	$ 152,951	$ 161,908

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Commissioners Asst	23A	1	1	1	1	$ 39,613
County Commissioner	07E	1	1	1	1	75,632
TOTAL		2	2	2	2	$ 115,245

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1120 COUNTY JUDGE

The County Judge is the presiding officer of Commissioner's Court. Included in this role is the responsibility of insuring the effective and efficient financial and managerial operation of county government. The Judge also presides over emergency management and disaster relief and county welfare. The Judge is a member of the Juvenile Board. As chief executive of the County, the Judge proactively communicates with federal, state, county, and city leaders, legislators, boards and agencies on matters of interest to the County.

The Office of the Constitutional County Judge performs the following duties:

- Empowered by the Constitution as the County's Chief Executive officer
- Presiding officer of the Commissioners Court including publishing meeting notices and prohibiting illegal closed meetings
- Administrative duties primarily relate to carrying out the court orders passed by the Commissioners Court, signing all contracts
- Nueces County liaison between State, Federal, City and other County Governments
- Actively participates in both public and private sector economic development
- Director of Emergency Management and oversees civil defense and disaster relief for the county residents
- Chairman of investment committee

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 198,475	$ 199,349	$ 205,765	$ 213,386	$ 220,149
Employee Benefits	47,480	50,291	52,910	52,882	66,782
Other Personnel Expense	7,020	7,020	7,020	9,015	9,540
Office Expense & Supplies	3,468	3,092	3,686	2,690	3,325
Telephone & Utilities	802	779	598	623	650
Maint & Repair	43	209	243	230	500
Professional Services	430	115	40	60	1,500
Other Services & Charges	261	0	164	95	500
Travel	2,853	1,803	2,391	1,325	2,700
TOTAL	$ 260,832	$ 262,658	$ 272,817	$ 280,306	$ 305,646

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Executive to Co Judge	34A	1	1	1	1	$ 70,512
County Judge	09E	1	1	1	1	96,976
Secretary to Judge	20A	1	1	1	1	34,362
TOTAL		3	3	3	3	$ 201,850

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1121 COMMISSIONERS COURT ADMINISTRATION

Commissioners Court Administration manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on functional and budget matters. The Commissioners Court sets policy while Commissioner Court Administration assists in implementing policies. Commissioners Court Administration works as a facilitator, coordinator and catalyst, developing good working relationships, and callaborates and seeking the support of experts - department heads, appointed officials, elected officials, staff, and the community.

The Office of the Commisioners Court Administrative Services performs the following duties:

Manage existing and future capital projects including the administration of bond elections.
Monitor federal, state, and local legislation to insure County compliance.
Provide adequate facility and infrastructure resources to support the operations of the County.
Develop a working and professional dialogue between the County and all governmental entities in the County.
Support the development and implementation of County transportation plans.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 283,753	$ 305,782	$ 312,419	$ 324,478	$ 332,616
Employee Benefits	77,939	83,109	86,874	91,267	107,904
Other Personnel Expense	4,320	4,320	4,320	4,320	4,320
Office Expense & Supplies	3,160	3,247	2,276	2,915	3,900
Telephone & Utilities	1,658	1,558	1,195	1,245	1,250
Maint & Repair	0	69	108	55	450
Professional Services	2,488	1,698	2,263	1,917	2,690
Other Services & Charges	552	240	240	125	500
Other Expenses	4,203	5,440	5,892	5,133	5,178
Travel	4,137	3,975	3,506	1,425	5,400
TOTAL	$ 382,210	$ 409,438	$ 419,093	$ 432,880	$ 464,208

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Budget Assistant	34A	1	1	1	1	$ 72,211
Director C.C. Administration	44A	1	1	1	1	117,431
Executive Secretary	23A	1	1	1	1	42,512
Government Affairs Exec	40A	1	1	1	1	96,622
TOTAL		4	4	4	4	$ 328,776

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1122 GRANTS ADMINISTRATION

Nueces County Grants Administration Department seeks outside funds from various sources (mostly state and federal) to implement innovative approaches and pilot projects which initiate and/or expand County programs. The Grants Department serves as a resource to Commissioners Court and serves all County Departments in providing first-rate grant support and administrative services from the application phase through the implementation phase and eventual closeout.

The Grants Department functions with the following goals in mind:

- To encourage successful collaboration between Commissioners Court, County Departments, and State/Federal Grantors
- To ensure quality work and to improve our success rate in obtaining grant funds
- To provide a great service to our County and our citizens by saving taxpayer dollars

Departmental goals and objectives for the 2015/2016 fiscal year:

- Implement a grant contract document workflow plan for each grant.
- Improve record keeping.
- Improve quarterly grants report.
- Improve grant opportunity searches (both a short-term and long-term goal)

Departmental Long-Term goals and objectives identified for the 2015/2016 fiscal year:

- Revise job descriptions for each employee.
- Revise Grants Administration Policy.
- Create a section on the County's website.
- Create a grants strategic plan for the entire County.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 137,359	$ 134,887	$ 127,258	$ 150,364	$ 154,208
Employee Benefits	39,915	40,618	37,813	46,148	44,126
Other Personnel Expense	6,480	6,480	6,480	6,480	6,480
Office Expense & Supplies	3,627	1,873	2,329	1,358	3,355
Telephone & Utilities	1,465	1,561	1,105	1,193	1,250
Maint & Repair	0	0	0	0	220
Professional Services	7,166	(20)	2,505	1,275	10,000
Other Services & Charges	332	648	0	0	2,000
Other Expenses	2,085	1,111	1,453	1,420	1,450
Travel	2,872	996	427	510	2,200
TOTAL	$ 201,301	$ 188,154	$ 179,370	$ 208,748	$ 225,289

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Grants Administrator	34A	1	1	1	1	$ 72,211
Grants Assistant	18A	1	1	1	1	31,277
Grants Writer	26A	1	1	1	1	49,100
TOTAL		3	3	3	3	$ 152,588

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1125 RISK MANAGEMENT

To provide leadership and assistance to enable Nueces County in the protection of the County's employees, the public, and the County's physical and financial assets by reducing and controlling risk. This program is designed to contribute to the safety of Nueces County employees through the administration and recommendation of risk avoidance processes, procedures, and training.

GOALS

1. Provide active administration of planning, organizing, leading and controlling of County's risk in order to reduce incidences and costs of losses.

2. Provide necessary interdepartmental communication in order to better educate County managers and employees to take ownership of personal and departmental safety to help identify risk hazards and exposures as well as to participate in risk control efforts.

3. Develop, initiate and promote wellness activities.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 88,809	102,257	103,237	105,917	110,491
Employee Benefits	23,910	33,266	36,327	36,941	44,609
Other Personnel Expense	2,040	2,880	5,520	5,760	5,760
Office Expense & Supplies	11,211	13,335	10,114	7,310	13,800
Telephone & Utilities	549	2,082	1,609	1,703	1,750
Maint & Repair	0	0	0	0	200
Professional Services	9,294	9,403	10,082	10,114	12,200
Other Services & Charges	125	140	140	289	600
Other Expenses	4,309	4,211	2,677	2,860	2,772
Travel	667	1,246	268	1,025	3,000
TOTAL	$ 140,914	$ 168,820	$ 169,974	$ 171,919	$ 195,182

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Emerg, & Risk Mgmt Spec	22A	1	1	1	1	$ 40,551
Risk Manager	34A	1	1	1	1	68,800
TOTAL		2	2	2	2	$ 109,351

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1130 COUNTY ATTORNEY

In general, the County Attorney is to defend the County in all lawsuits; issue civil legal opinions upon request to all elected officials and department heads; prepare and/or review all contracts entered into by the County; and conduct legal research required to assist all county departments; and actively serve as advisors to County officials and department heads. Additionally, the office proactively seeks ways to prevent the County and its employees from being exposed to legal actions; efficiently and effectively provides all the civil legal services for the County. The duties and responsibilities of the County Attorney are broadly defined in Section 45.179 of the Government Code.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 867,099	$ 888,069	$ 918,376	$ 955,476	$ 1,055,767
Employee Benefits	255,606	261,218	278,082	284,361	379,426
Other Personnel Expense	25,140	25,050	24,690	24,870	25,500
Office Expense & Supplies	30,485	28,167	31,925	30,185	30,800
Telephone & Utilities	2,414	2,338	1,706	1,920	2,000
Maint & Repair	0	283	0	80	1,000
Professional Services	10,573	10,260	12,313	15,410	23,698
Other Services & Charges	3,455	3,733	3,518	2,230	4,300
Other Expenses	9,444	10,195	10,585	8,933	10,621
Travel	1,820	1,578	1,423	1,495	3,600
TOTAL	$ 1,206,036	$ 1,230,891	$ 1,282,618	$ 1,324,960	$ 1,536,712

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Administrative Secretary II	19A	1	1	1	1	$ 36,862
Atty II, Civil (Co Atty)	32A*	7	7	7	7	443,840
Atty III, Asst Chief Admin	35A*	1	1	1	1	75,814
Chief of Admin Services	40A*	1	1	1	1	99,010
Chief of Litigation	40A*	1	1	1	1	94,362
County Attorney	9E	1	1	1	1	116,614
Legal Secretary I	16A	4	4	4	4	117,217
Legal Secretary I PT	16A	0	0	0	1	14,221
Paralegal - Civil - (Co Atty)	17A	1	1	1	1	31,277
TOTAL		17	17	17	18	1,029,217

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

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1160 COUNTY CLERK

The County Clerk is the Local Registrar for recording all birth and death certificates, Official Bond Records, Military Discharge Records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners Court minutes.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 379,606	$ 352,084	$ 375,710	$ 407,684	$ 469,543
Employee Benefits	109,814	107,517	116,036	132,610	174,454
Other Personnel Expense	8,526	8,158	8,379	7,794	8,604
Office Expense & Supplies	20,590	29,471	21,632	24,655	29,850
Telephone & Utilities	1,734	1,558	1,088	1,389	1,800
Maint & Repair	1,103	1,351	877	250	750
Professional Services	1,020	889	1,710	1,145	4,700
Other Services & Charges	5,742	4,288	2,706	3,514	5,129
Other Expenses	9,696	5,852	8,274	7,279	8,086
Travel	4,335	2,618	7,175	4,325	4,000
TOTAL	$ 542,166	$ 513,786	$ 543,587	$ 590,645	$ 706,916

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Deputy County Clerk	30A	1	1	1	1	$ 55,347
County Clerk	07E	1	1	1	1	80,440
Filings Manager	20A	1	1	1	1	36,862
Secretary II	16A	0	0	0	1	28,441
Senior Clerk	13A	7	7	7	7	177,191
Senior Clerk II	15A	3	3	3	3	84,662
TOTAL		13	13	13	14	462,943

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1170 COUNTY CLERK TREASURY

To properly accounts for all monies due to the County and to keep records of services rendered. Record, receipt and deposit all monies or wire transfers due to Nueces County. Reconcile monthly bank statements. Receive printed checks & check registers. Review checks and registers to make sure drawn on correct bank bank account, correct mailing address, correct payee, stuff, sort & prepare checks for mailing or pickup.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 151,860	$ 159,353	$ 167,958	$ 169,400	$ 179,652
Employee Benefits	51,913	58,455	59,200	58,325	61,086
Other Personnel Expense	1,584	1,584	1,584	1,494	1,584
Office Expense & Supplies	28,285	29,589	32,045	31,665	38,000
Telephone & Utilities	557	779	598	623	650
Maint & Repair	1,325	1,183	2,907	1,485	2,800
Professional Services	0	425	225	415	1,400
Other Services & Charges	7,787	12,454	5,803	6,344	8,500
Other Expenses	3,334	1,780	2,324	2,006	2,359
Travel	759	2,073	2,052	2,380	3,300
TOTAL	$ 247,404	$ 267,675	$ 274,696	$ 274,137	$ 299,331

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Asst	16A	2	2	2	2	$ 58,950
Chief Accountant	28A	1	1	1	1	50,294
Sr, Accounting Asst	17A	1	1	1	1	32,023
Supv, Accounting Asst II-Treasury	19A	1	1	1	1	34,368
TOTAL		5	5	5	5	$ 175,635

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1180 COUNTY CLERK COLLECTIONS

The Nueces County Clerk Collections Department is responsible for the collection of all fines and court costs. Working in conjunction with the district, county and justice courts of Nueces County, the department serves as the centralized location for the county's Collection Improvement Program. The primary duties of the Collections Department are to process payments of fines and court costs, maintain all fine collection records, establish and monitor payment agreements, and to notify defendants who are delinquent in the payment of their accounts.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 130,516	$ 143,812	$ 139,883	$ 148,571	$ 162,283
Employee Benefits	40,467	43,571	44,837	48,703	57,518
Office Expense & Supplies	9,020	8,875	11,259	7,184	13,700
Maint & Repair	1,337	6,755	3,680	2,703	6,500
Professional Services	14,061	11,867	11,408	11,264	20,000
Other Services & Charges	910	684	552	632	1,032
Other Expense	4,193	1,780	2,324	2,006	2,359
Travel	691	746	0	575	1,500
TOTAL	$ 201,195	$ 218,090	$ 213,943	$ 221,638	$ 264,892

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Collections Clerk I	13A	5	5	5	5	$ 124,765
Warrant Officer	19A	1	1	1	1	33,558
TOTAL		6	6	6	6	$ 158,323

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1190 ELECTIONS

To conduct Federal, State, County, City, and School District elections within the timeframe defined by statute. Ballots are prepared; election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. Polling locations, sample ballots are posted on the County's website: publishing's are done in compliance with election law. Ballots are tabulated and election results are released to the entities and the public in a timely manner. Early voting is conducted for personal appearance and absentee voting as prescribed by election law. Education and training are provided for citizens and voters in Nueces County that cover election law, voter registration polling place procedures, and the use of voting equipment. The preparation, maintenance and testing of each voting machine prior to use in an election is required by statute. The security management and tracking of all components is ever changing with new technology. The SOS has added additional security protocols to cover tracking aspects of the memory cards and voting machines through each election and through post-election duties. We have added an additional security layer by completing all coding for elections "in house".

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 59,943	$ 63,699	$ 78,514	$ 121,847	$ 166,682
Employee Benefits	7,292	12,580	19,949	24,370	66,047
Other Personnel Expense	504	504	504	504	3,504
Office Expense & Supplies	11,442	15,631	10,918	56,811	32,375
Food & Kitchen Expense	488	371	189	500	750
Telephone & Utilities	9,845	8,304	14,486	14,820	17,850
Maint & Repair	(3,614)	(29,979)	14,385	13,125	31,842
Professional Services	173,393	137,857	191,585	205,000	226,683
Other Services & Charges	645,792	168,810	579,651	111,583	16,748
Travel	6,593	8,347	9,523	8,050	8,600
Capital Outlay	0	0	0	10,000	17,500
TOTAL	$ 911,678	$ 386,124	$ 919,704	$ 566,610	$ 588,581

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Election Clerk	13A	0	0	0	1	24,710
Warehouse Clerk	13A	0	0	0	1	24,710
Election Coordinator	15A	1	1	1	1	27,098
Elections & Records Manager	22A	1	1	1	1	39,613
System Support Technician	23A	1	1	1	1	40,551
TOTAL		3	3	3	5	$ 156,682

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1200 TAX ASSESSOR-COLLECTOR

The Property Tax Department is required by State and Local Property Tax Laws to collect taxes comply with Truth in Taxation legislation while setting the tax rates, process adjustments, address changes and reevaluations as directed by the Central Appraisal District. All employees must keep up with legislative changes in order to efficiently serve the taxpayers and entities of Nueces County.

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, provide disabled placards. We sell Special Plates as well as normal car, motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TXDOT.

Departmental goals and objectives for the 2015/2016 fiscal year:

- Improve taxpayer satisfaction.
- Identify and implement more efficient office procedures.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 1,685,647	$ 1,806,149	$ 1,887,514	$ 1,922,000	$ 2,064,945
Employee Benefits	519,591	566,303	612,203	648,582	776,987
Other Personnel Expense	12,577	13,140	13,140	13,140	13,140
Office Expense & Supplies	200,740	164,861	209,225	174,765	169,000
Maint & Repair	353	2,024	334	275	4,500
Professional Services	5,695	7,954	17,898	17,375	18,910
Other Services & Charges	30,944	34,062	23,963	21,625	30,500
Other Expenses	15,538	28,648	38,835	42,152	40,904
Travel	11,186	13,738	13,771	11,646	15,000
TOTAL	$ 2,482,271	$ 2,636,879	$ 2,816,883	$ 2,851,560	$ 3,133,886

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Assistant	16A	8	8	8	8	$ 243,702
Administrative Secretary III	21A	1	1	1	1	38,675
Bookkeeping Supv Property	20A	1	1	1	1	36,862
Chief Deputy Tax Asses Coll	30A	1	1	1	1	59,593
Executive Secretary	22A	1	1	1	1	40,551
Finance/Revenue Mgr.	24A	1	1	1	1	44,644
Information Syst Operations	23A	1	1	1	1	40,603
Intermediate Clerk (PT) see Note 1	11A	1	2	2	1	22,493
Mgr Mo Veh Div	24A	1	1	1	1	43,578
Mgr Prop Tx/Vot	29A	1	1	1	1	56,754
Reports Accountant	24A	1	1	1	1	42,512
Senior Accounting Asst	17A	1	1	1	1	33,558
Senior Administrative Clerk	17A	6	6	6	6	193,714
Senior Administrative Clerk II	18A	1	1	1	1	31,277
Senior Clerk II	15A	30	30	32	33	926,907
Supv, Accounting Asst	17A	1	1	1	1	29,827
Tax Analyst/Supv	23A	1	1	1	1	42,512
Tax Assessor-Collector	07E	1	1	1	1	77,523
TOTAL		59	60	62	62	$ 2,005,285

Note 1: There are two part-time intermediate clerks equal to one full time equivalents

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1240 INFORMATION TECHNOLOGY

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request forms within IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any system installed.

Departmental goals and objectives for the 2015/2016 fiscal year:

- Complete the installation of the criminal case management system and the installation of the IP phone system.
- Begin the implementation of e-filing for criminal cases.
- Begin the implementation of electronic signatures for courts, district clerk, and county clerk.

Departmental Long-Term goals and objectives for the objectives identified:

- Provide upgrades for case management software and imporve services to the public.
- Expand the filing process to include attorneys, county departments, and the public.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 731,410	$ 755,472	$ 782,027	$ 805,660	$ 1,180,727
Employee Benefits	199,651	212,259	228,864	242,411	326,531
Other Personnel Expense	2,160	3,251	3,761	2,895	348,220
Office Expense & Supplies	9,427	16,375	15,257	9,865	15,500
Telephone & Utilities	205,280	244,118	280,769	326,175	421,750
Maint & Repair	351,825	477,856	509,846	480,560	914,568
Professional Services	22,613	2,695	0	143,500	80,000
Other Services & Charges	3,112	4,725	7,266	1,504	1,464
Travel	4,843	4,527	1,981	1,741	13,000
TOTAL	$ 1,530,321	$ 1,721,278	$ 1,829,771	$ 2,014,311	$ 3,301,760

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Administrative Secretary	17A	1	1	1	1	$ 32,023
Application Support Analyst-IT see Note 2	28A	0	0	0.25	0.50	25,147
Deputy CIO/Director System Mgmt	41A	0	1	1	1	94,362
Cisco Networking Specialist see Note 1	32A	1	1	1	2	121,951
Computer System Supervisor	22A	1	1	1	1	40,551
Data Base Admin	33A	1	1	1	1	67,221
Chief Information Officer	44A	1	1	1	1	111,866
Sr. System Analyst	33A	1	1	1	2	139,305
Local Area Network Administrator	29A	1	1	1	1	55,347
Micro Computer Spec	25A	2	2	2	2	91,462
Director Network Services	34A	1	1	1	1	72,211
Programming Mgr/Asst Dir	31A	1	1	1	0	0
System Analyst see Note 1	32A	2	2	2	4	243,901
Technology Project Manager	31A	1	1	1	0	0
Web Master	26A	1	1	1	1	49,100
TOTAL		15	16	16.25	18.50	$ 1,144,447

Note 1: Some or all of these positions will be part of contract services

Note 2: The remaining portion of this salary is in Dept. 1308

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1245 HUMAN RESOURCES

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing, Additional we analyze develop, implement/administer, and evaluate the workplace relationship between Nueces County and its employees, in order to maintain relationships and working conditions that balance employer and employee needs and rights in support of the County's strategic goals, objectives, and values.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 196,027	$ 216,204	$ 255,419	$ 266,649	$ 276,599
Employee Benefits	51,650	58,173	74,754	78,579	86,978
Other Personnel Expense	3,110	2,880	2,880	2,880	2,880
Office Expense & Supplies	2,636	2,673	2,732	2,436	5,400
Telephone & Utilities	867	779	598	622	650
Maint & Repair	0	0	0	0	500
Professional Services	2,705	2,300	235	1,300	1,100
Other Services & Charges	330	142	2,485	250	500
Other Expenses	4,309	4,673	7,783	6,988	8,406
Travel	2,322	2,738	1,738	1,430	2,000
TOTAL	$ 263,956	$ 290,562	$ 348,624	$ 361,134	$ 385,013

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Benefits Coordinator	20A	0	0	1	1	$ 36,862
Civil Service Coordinator	20A	1	1	1	1	35,988
Director, Personnel	35A	1	1	1	1	75,814
Employment Coordinator	15A	1	1	1	1	27,098
Human Resource Analyst	25A	1	1	1	1	46,819
Human Resource Generalist	27A	1	1	1	1	51,488
TOTAL		5	5	6	6	$ 274,069

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1250 COUNTY AUDITOR

County Auditors are a vital part of the County Government Team and are a resource to each and every elected official and department head in county government. County Auditors play a part in a delicate system of constitutional checks and balances created to protect county funds. It is the integrity of county's financial administration that is entrusted to a dual control system of "checks and balances" amongst the multitude of elected and appointed officials. Effectively, County Government works together and is reflective of how officials perform their statutory duties while simultaneously maintaining those checks and balances.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 813,908	$ 846,897	$ 877,422	$ 960,263	$ 1,055,281
Employee Benefits	218,127	236,595	263,933	290,244	335,170
Other Personnel Expense	8,140	19,739	2,160	2,160	2,160
Office Expense & Supplies	28,711	15,596	18,396	19,161	23,500
Telephone & Utilities	2,079	3,135	2,376	2,437	4,800
Maint & Repair	1,095	528	736	250	1,000
Professional Services	208,093	209,028	260,383	358,533	315,678
Other Services & Charges	3,524	6,600	7,359	2,798	7,500
Other Expense	21,490	18,213	14,525	13,451	26,000
Travel	11,057	8,870	6,968	9,327	11,000
TOTAL	$ 1,316,224	$ 1,365,201	$ 1,454,258	$ 1,658,624	$ 1,782,089

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Assistant/Scanning	17A	1	1	1	0	0
Administrative Accting Asst	15A	0	0	0	1	27,098
Administrative Secretary III	21A	1	1	1	1	35,988
A/P Accounting Assistant	18A	3	3	3	3	97,677
Accountant	24A	1	1	1	1	42,570
Budget Accountant	30A	0	0	1	1	58,140
County Auditor	43A	1	1	1	1	114,616
Executive Accountant	28A	1	1	1	1	50,294
First Assistant/AP Manager	32A	1	1	1	1	60,975
GL Accting Asst	18A	1	1	1	1	33,610
GL Systems Supervisor	28A	0	1	1	1	54,068
GL Systems Programmer	23A	1	1	1	1	41,531
Internal Auditor (Certified)	25A	1	0	0	1	45,689
Internal Auditor (Non Certified)	23A	1	2	2	1	39,613
Payroll Assistant	19A	1	1	1	2	67,947
Revenue/Cash Manager	28A	1	1	1	1	54,067
Senior Payroll Assistant	21A	1	1	1	1	38,674
Special Projects Accountant	26A	1	1	1	1	46,831
Supervisor Accts Payable	30A	0	0	0	0	0
Supervisor Internal Audit	32A	1	1	1	1	65,580
Supervisor, Payroll & Grants	30A	1	1	1	1	58,173
TOTAL		19	20	21	22	$ 1,033,141

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1270 PURCHASING AGENT

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

Departmental goals and objectives for the 2015/2016 fiscal year:

- Incorporate any and all Legislative updates that impact the Purchasing Act.
- Update policies to include legislative updates.
- Move away from stand alone Cougar Mountain store inventory.
- Finalize fixed asset policy.
- Instituted an Inventory Department Liaison.
- Continue to convert copier leases to a single expiration date.

Departmental Long-Term goals and objectives for the objectives identified:

- June 2015-2016 = Set up and train staff to keep store inventory in One Source Solution software.
- 2015-2017 = Clean up fix assets for Department accountability use.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 319,767	$ 322,246	$ 342,816	$ 357,153	$ 378,221
Employee Benefits	103,072	108,357	112,118	117,265	137,918
Other Personnel Expense	3,208	2,880	2,880	2,880	2,880
Office Expense & Supplies	12,838	6,367	11,304	12,367	13,625
Food & Kitchen Expense	65	83	82	0	100
Telephone & Utilities	3,254	2,109	1,552	1,947	1,950
Maint & Repair	7,127	7,851	3,722	5,505	7,575
Professional Services	609	479	1,630	295	1,500
Other Services & Charges	10,835	11,094	14,441	9,982	15,632
Other Expenses	9,131	8,244	9,852	9,753	11,500
Travel	1,074	478	1,052	739	3,000
TOTAL	$ 470,980	$ 470,188	$ 501,449	$ 517,886	$ 573,901

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst. Purchasing Agent	27A	1	1	1	1	$ 50,294
Inventory Control Clerk	15A	1	1	1	1	29,145
Inventory Control Spec	24A	1	1	1	1	43,578
Junior Buyer	20A	1	1	1	1	35,988
Purchasing Agent	39A	1	1	1	1	92,038
Purchasing Bids & Contracts	21A	1	1	1	1	37,779
Senior Clerk	13A	1	1	1	1	24,710
Supply Clerk	15A	2	2	2	2	58,289
TOTAL		9	9	9	9	$ 371,821

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1275 VETERAN'S SERVICE

The purpose of the Nueces County Veterans Services Department is to assist veterans, their survivors and dependents deal with the often confusing and overwhelming task of completing the correct forms/applications and collecting the appropriate documentation to support a claim for VA benefits. Staff of this Department interviews and advises clients on entitlements, helps in the completion and submission of service connected disability claims and non-service connected pension claims. Furthermore, this Department responds to and researches inquiries relating to VA medical, educational, home loans and other federal benefits. In the event of a VA denial of benefits, this county office assists clients complete the necessary federal paperwork to file appeals with the VA's Board of Veterans Appeals. Finally, the director also serves as a liaison with veterans' organizations and complies with all requirements of federal and state laws.

Departmental goals and objectives for the 2015/2016 fiscal year.

Objective: Using the 'Fully Developed Claims' process, improve the expeditious processing of veterans and dependent claims insuring a better success rate with fewer delays. Performance Measure: Increase total VA compensation and pension expenditures in Nueces County relating to claims filed in FY 2015 by 5% at a cost not to exceed budgeted amounts.

Objective: Pursue additional resources for Nueces County low-income and homeless veterans and their families who need life-sustaining resources such as food, hygiene products, housing, rent/utility payments and transportation. Performance Measure: Cooperate with and assist other county department heads with submission of grants and grant renewals to 'all' (100% of known entities which have monies available to assist veterans and their families facing financial crisis.

Objective: The Nueces County Veterans Services Director will attend the Texas Veterans Commission's 68th Annual Training Conference for Veterans Service Officers, September 14-18, 2015 in Galveston, Texas, and TVC's annual "Veterans Summit" in February 2016. Performance Measure: To maintain TVC certification and VA accreditation, the Firector will attend 100% of all important trainin sessions and updtes in FY 2015 at a cost not to exceed budgeted travel amounts.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 66,248	67,921	69,279	71,011	73,021
Employee Benefits	21,775	22,657	23,536	24,697	27,276
Other Personnel Expense	2,520	2,520	2,520	2,520	2,520
Office Expense & Supplies	2,006	751	3,068	1,173	3,600
Maint & Repair	0	0	0	0	200
Professional Services	700	700	0	0	700
Other Services & Charges	0	0	30	0	9,275
Other Expenses	1,917	2,430	2,185	2,781	2,500
Travel	1,049	2,340	1,898	1,625	3,000
TOTAL	$ 96,215	$ 99,319	$ 102,516	$ 103,807	$ 122,092

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Administrative Secretary	17A	1	1	1	1	$ 30,509
Veterans' Serv Officer	24A	1	1	1	1	42,512
TOTAL		2	2	2	2	$ 73,021

1280 GENERAL EMPLOYEE BENEFITS

This department is under the direction of Human Resources, general employee benefits includes employee education programs, health programs, pre-employment evaluations and screenings, post-accident screenings, and other services for the benefit of all employees.

Departmental goals and objectives for the 2015/2016 fiscal year

Continue to educate employees.

Manage drug-free employer status

Recruit best qualified applicants through advertisement

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Employee Benefits	$ 10,530	$ 65,429	$ 13,808	$ 62,672	$ 52,276
Office Expense & Supplies	1	1,266	500	880	750
Food & Kitchen Expenses	5,694	272	379	0	700
Professional Services	78,681	89,811	84,332	91,457	111,800
Other Services and Charges	56,771	6,318	7,580	7,346	15,000
TOTAL	$ 151,677	$ 163,096	$ 106,599	$ 162,355	$ 180,526

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
GENERAL GOVERNMENT

1285 GENERAL ADMINISTRATION

This department covers numerous county-wide expenses that are not identifiable to a specific department or function. This includes legal and attorney services, agency fees and dues, and membership dues.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 17,786	$ 7,638	$ (8,607)	$ 652	$ 4,875
Food & Kitchen Supplies	518	147	295	165	1,000
Professional Services	240,311	335,682	382,759	316,864	450,500
Contingency Appropriations:	0	0	0	1,200,000	2,560,000
Other Services and Charges	962,382	975,565	962,049	905,527	964,622
Other Expenses	5,854	7,174	8,333	6,728	7,174
Travel	6,360	7,225	3,702	12,355	10,000
TOTAL	$ 1,233,211	$ 1,333,431	$ 1,348,531	$ 2,442,291	$ 3,998,171

Buildings & Facilities / Capital Outlay

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Capital Outlay 127

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

BUILDINGS & FACILITIES DEPARTMENTS

The mission of the buildings and facilities departments (Operations, Maintenance, Interdepartmental Construction and Custodial) is to maintain building functions and operation. All County-owned buildings, facilities and grounds under its purview in a safe and efficient-operating working condition, provide a comfortable environment for its employees and ensure a presentable appearance to the public.

The building & facilities departments provide recommendations to Commissioners Court for infrastructure improvements and renovations to effectively accommodate growth of County services; we then manage development and complete approved projects. They maintain major building systems, perform required preventative maintenance, and supervise vendors for all mechanical, electrical, structural and plumbing requirements of County facilities. They develop improved operating methods and software for building controls and tracking systems and comply with warranty maintenance obligations for all operating facilities.

The building and facilities departments provide Custodial services that provide cleaning services distributes supplies and preforms light maintenance for several County buildings and associated facilities. They assist County departments with construction services to reduce reliance on outside vendors by overseeing and completing remolding jobs, and preforming minor plumbing and electrical work.

GOAL 1
Improve the condition and repair of all county buildings:

Objective 1: Utilize authorized staffing levels and equipment as efficiently as possible to maintain and improve costs to operate County buildings.

Objective 2: Upgrade skills and capability of personnel required to accomplish the objectives of the department.

GOAL 2
Identify upgrades to major building systems to increase reliability and minimize costs.

Objective 1: Incorporate Facility Maintenance staff recommendations and experience in identifying control systems to operate and maintain major building systems.

Objective 2: Identify building control systems for county buildings that demonstrate money savings for the County over the useful lives of the systems.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1400 GENERAL REPAIRS COUNTY BUILDINGS

The County's General Repair department resides in the main County Courthouse 12 story building located at 901 Leopard Street, Corpus Christi. This building houses various offices, departments and provides multiple public services for Nueces County residents.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 47,782	$ 52,732	$ 50,440	$ 51,960	$ 60,594
Employee Benefits	14,777	15,242	15,924	17,855	19,206
Office Expense & Supplies	0	85	0	0	0
Maint & Repair	43,659	128,542	98,632	122,046	130,779
Other Services & Charges	86	0	0	0	0
TOTAL	$ 106,304	$ 196,601	$ 164,996	$ 191,861	$ 210,579

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bldg Maint. Worker I	14A	1	1	1	1	$ 25,925
Bldg Maint. Worker II	16A	1	1	1	1	30,509
	TOTAL	2	2	2	2	$ 56,434

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1440 RONNIE H POLSTON BUILDING

The Ronnie H. Polston Building is located at 10110 Compton Street in the Flour Bluff area of Corpus Christi, Texas. This building houses the Justice of the Peace, Constable departments and provide public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 20,883	$ 21,383	$ 21,950	$ 22,376	$ 23,090
Employee Benefits	9,025	9,209	9,417	9,743	11,425
Office Expense & Supplies	1,168	776	1,152	1,059	500
Telephone & Utilities	19,087	18,965	18,393	18,651	20,766
Maint & Repair	6,119	5,534	4,498	4,590	3,800
TOTAL	$ 56,282	$ 55,867	$ 55,410	$ 56,419	$ 59,581

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Custodian	11A	1	1	1	1	$ 23,090
TOTAL		1	1	1	1	$ 23,090

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1450 BILL BODE COUNTY BUILDING

The Bill Bode County Building is located at 11408 Leopard Street in Corpus Christi, Texas. This building houses the Justice of the Peace, Constable departments and provide public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 26,772	$ 23,838	$ 17,494	$ 28,732	$ 30,341
Employee Benefits	10,193	9,196	6,647	9,055	14,305
Office Expense & Supplies	215	293	711	198	300
Telephone & Utilities	18,871	16,878	16,820	18,160	19,600
Maint & Repair	9,410	6,305	9,032	14,430	6,350
TOTAL	$ 65,461	$ 56,510	$ 50,704	$ 70,575	$ 70,896

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bldg Maint Worker I	14A *	0.5	0.5	0.5	0.5	$ 13,582
Bldg Maint Worker II	16A *	0.5	0.5	0.5	0.5	16,011
TOTAL		1	1	1	1	$ 29,593

* 50% of salary budgeted in HILLTOP FACILITY BUILDING budget.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1460 ROBERT N. BARNES REGIONAL JUVENILE FACILITY

The Robert Barnes Juvenile Facility is located at 2236 Gollihar Street in Corpus Christi, Texas. This building is the Juvenile Justice Center and Prevention Unit. This buildings house offices and provides public services for Nueces County residents.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Expense Budget		
Telephone & Utilities	$ 351,728	$ 364,645	$ 312,022	$ 344,913	$ 330,907
Maint & Repair	156,081	136,200	173,342	139,760	123,200
Other Services & Charges	140	0	70	70	200
Capital Outlay	0	28,403	0	0	0
TOTAL	$ 507,949	$ 529,248	$ 485,434	$ 484,743	$ 454,307

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1465 BROADWAY WAREHOUSE/HISTORICAL COURTHOUSE

The Broadway Warehouse building is located at 1001 Broadway Street and the Historical Courthouse building is located at 1101 N. Mesquite Street in Corpus Christi Texas.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Telephone & Utilities	$ 3,528	$ 3,454	$ 3,847	$ 4,537	$ 5,292
Maint & Repair	1,078	3,763	4,958	10,538	8,000
TOTAL	$ 4,606	$ 7,217	$ 8,805	$ 15,075	$ 13,292

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1470 RECORDS MANAGEMENT & WAREHOUSE

The Records Warehouse County Building is located at 611 Palm Street in Corpus Christi, Texas. This building is a storage facility for County records under the management of Information Technology department. This Record Center organizes County's records into a comprehensive document management, filing and retrieval facility as well as this facility has an access area for public viewing of county documents.

Departmental Goals and objectives for the 2015/2016 fiscal year:

- Plan for the lease renewal, lease of a new facility, or construction of a new records center.
- Retrieve, file, review, and provide record copies to the district clerk, courts and public.
- Destroy records that have met or exceeded the retention dates as set by the department head or the Texas State Library and Archives Commission.
- Assist departments in the proper cataloging and labeling of boxes for storage.
- Organize and insure all records and files are properly filed by case number or by type of document.
- Continue with the management of records for county offices.

Departmental Long-term goals for objectives identified:

- Continue to manage records efficiently in support of departments.
- The relocation and reorganization of records is an ongoing effort as new records are added to the warehouse and others are destroyed this will only be reduced at the time the records are committed to electronic images and/or destroyed.
- Departments currently have a lot of records stored within the departments, and most of these records need to be other stored on the 6th floor moved to the warehouse. This currently is a problem caused by lack of storage at the warehouse.
- The ultimate goal would be to destroy all of the expired records in the warehouse, but this will require many years of effort due to departments retaining records past retention dates.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 161,445	$ 120,805	$ 104,274	$ 134,776	$ 189,348
Employee Benefits	40,337	29,532	24,922	33,425	58,945
Office Expense & Supplies	3,875	2,786	3,258	2,246	4,500
Telephone & Utilities	24,420	22,336	19,262	21,051	26,065
Maint & Repair	8,099	2,483	1,712	1,131	9,500
Professional Services	0	0	0	0	900
Other Services & Charges	180,912	179,464	179,304	179,464	186,964
Other Expenses	9,024	8,863	8,852	8,832	8,835
Travel	0	0	0	0	900
TOTAL	$ 428,112	$ 366,269	$ 341,584	$ 380,925	$ 485,957

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Archives Records Clerk	14A	1	1	1	1	$ 25,925
Records Clerk	14A	1	1	1	1	25,925
Records Supervisor	22A	1	1	1	1	39,613
Sr. Admin Clerk	17A	2	2	2	2	61,885
TOTAL		5	5	5	5	$ 153,348

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1490 CSCD COOK BUILDING

The Community Supervision and Correction Department (CSCD) Building is located at 1901 Trojan Street in Corpus Christi, Texas. This facility is the administration office for the adult probation and correctional department serving Nueces County residents.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 20,483	$ 16,297	$ 17,128	$ 19,776	$ 14,000
Telephone & Utilities	74,856	74,234	70,371	75,246	83,614
Maint & Repair	24,390	28,044	25,855	15,680	15,250
Other Services & Charges	41,700	41,700	41,700	41,700	41,700
Other Expense	9,799	9,194	9,619	9,142	8,295
TOTAL	$ 171,228	$ 169,469	$ 164,673	$ 161,544	$ 162,859

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1500 MECHANICAL MAINTENANCE

The Mechanical Maintenance fund is under the Public Work department as located in the main County Courthouse building at 901 Leopard Street, Corpus Christi, Texas. This fund is under the management of Director of Public Works. This fund is appropriated for all operational expenditures for the Courthouse, as needed and approved for other County buildings.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 271,736	$ 286,484	$ 279,597	$ 238,107	$ 359,876
Employee Benefits	96,149	101,655	100,448	94,325	136,110
Other Personnel Expense	1,783	0	976	758	2,000
Office Expense & Supplies	1,114	601	530	748	1,500
Telephone & Utilities	1,371,019	1,341,879	1,240,614	1,247,094	1,307,110
Maint & Repair	604,882	731,263	690,188	633,368	1,221,662
Professional Services	53,191	45,740	5,988	5,988	6,200
Other Services & Charges	1,077	735	785	1,695	1,500
TOTAL	$ 2,400,951	$ 2,508,357	$ 2,319,126	$ 2,222,083	$ 3,035,958

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Building Maint Tech	25A	1	1	1	1	$ 44,668
Bldg Maint Worker I	14A	2	2	2	2	51,850
Bldg Maint Worker II	16A	1	1	1	0	-
Comm Maint Tech	19A	1	1	1	1	32,790
Electrician	19A	1	1	1	1	32,790
Foreman, Mech Maint II	27A	1	1	1	1	51,488
Information/Switchboard	12A	1	1	1	1	25,307
Senior Clerk	13A	1	1	1	1	25,328
Mechanical Maint Worker II	16A	0	0	0	1	28,441
Mechanical Maint Worker III	21A	1	1	1	1	38,674
TOTAL		10	10	10	10	$ 331,336

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1510 AGUA DULCE BUILDING

The Agua Dulce County Building is located at 1514 Second Street, Agua Dulce, Texas. This facility houses the Justice of the Peace and the Constable departments. This facility provides public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 12,597	$ 12,839	$ 16,313	$ 27,786	$ 13,878
Employee Benefits	5,068	5,250	6,303	11,495	6,315
Office Expense & Supplies	453	916	789	685	500
Telephone & Utilities	21,144	20,554	33,874	23,907	23,670
Maint & Repair	3,209	6,331	9,749	2,933	2,000
TOTAL	$ 42,471	$ 45,890	$ 67,028	$ 66,806	$ 46,363

		Authorized Positions				
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Custodian/Driver	13A *	0.5	0.5	0.5	0.5	$ 13,250
TOTAL		0.5	0.5	0.5	0.5	$ 13,250

* 50% of salary budgeted in SENIOR COMMUNITY SERVICES BUILDING budget.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1520 BISHOP BUILDING

The Bishop County Building is located at 115 South Ash Street in Bishop, Texas. This building houses the Justice of the Peace, Constable Departments, and library and provide public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 23,540	$ 24,141	$ 24,721	$ 4,701	$ 0
Employee Benefits	11,605	11,992	12,211	3,193	0
Office Expense & Supplies	960	802	742	1,095	900
Telephone & Utilities	34,031	31,348	44,288	37,060	40,150
Maint & Repair	30,757	12,337	14,183	12,742	5,000
TOTAL	$ 100,893	$ 80,620	96,145	$ 58,791	$ 46,050

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Custodian	11A	1	1	1	0	$ 0
TOTAL		1	1	1	0	$ 0

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1530 PORT ARANSAS BUILDING

The Port Aransas County Building is located at 705 W. Ave A, Port Aransas, Texas. This facility houses the Justice of the Peace, Constable Departments and shares building with City offices. This facility provides public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 11,530	$ 10,160	$ 9,697	$ 6,668	$ 11,246
Employee Benefits	7,042	2,639	2,241	1,394	2,443
Office Expense & Supplies	231	476	263	547	450
Telephone & Utilities	17,607	17,547	16,632	17,167	17,901
Maint & Repair	3,524	13,939	18,642	1,426	2,000
TOTAL	$ 39,934	$ 44,761	$ 47,475	$ 27,202	$ 34,040

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Custodian / PT	11A	1	1	1	1	$ 11,246
TOTAL		1	1	1	1	$ 11,246

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1540 JOHNNY S. CALDERON BUILDING

The Johnny Calderon County Building is located 710 E. Main Street, Robstown, Texas. This facility houses the Justice of the Peace, Constable, Tax departments, and share with AG office. This facility provides public services for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 70,367	$ 74,320	$ 65,722	$ 63,723	$ 76,603
Employee Benefits	28,427	30,498	26,562	24,507	35,482
Office Expense & Supplies	4,025	3,740	3,680	3,956	3,000
Telephone & Utilities	83,044	100,014	103,053	98,806	105,235
Maint & Repair	51,174	25,185	52,182	43,955	19,950
Other Services & Charges	0	0	0	0	200
TOTAL	$ 237,037	$ 233,757	$ 251,199	$ 234,947	$ 240,470

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Crew Leader, Custodian	16A	1	1	1	1	$ 30,509
Custodian	11A	2	2	2	2	46,094
TOTAL		3	3	3	3	$ 76,603

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1545 KEACH FAMILY LIBRARY

The Keach Family Library is a new library facility moved from Main Road to U.S. Highway 77, Robstown, Texas. The Nueces County Keach Family Library is affiliated with the Richard M. Borchard Regional Fairgrounds. The library circulates 13076 items per year and serves a community of 29810 residents. The Keach Library Department funds and accounts for the operation activities.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 23,453	$ 24,138	$ 24,647	$ 25,129	$ 26,950
Employee Benefits	11,168	11,992	12,197	12,494	21,517
Office Expense & Supplies	1,164	1,658	1,152	1,026	1,100
Telephone & Utilities	108,943	114,630	113,520	121,898	121,288
Maint & Repair	25,849	46,337	16,761	36,325	28,500
Professional Services	12,200	0	1,285	0	0
Other Services & Charges	632	632	0	992	632
TOTAL	$ 183,409	$ 199,387	$ 169,562	$ 197,864	$ 199,987

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Custodian	11A	1	1	1	1	$ 24,156
TOTAL		1	1	1	1	$ 24,156

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1550 AGRICULTURAL BUILDING

The Showbarn Agriculture Building is located 1120 Bluntzer, Robstown, Texas. This facility is utilized to house showbarn animals and agriculture related exhibits for Nueces County community events.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Expense Budget		
Salaries & Supplements	$ 97	$ 3,523	$ 0	$ 0	$ 0
Employee Benefits	18	689	0	0	0
Office Expense & Supplies	1,546	1,164	882	635	1,500
Telephone & Utilities	26,800	27,593	28,372	27,886	30,610
Maint & Repair	5,785	24,042	4,628	7,260	2,800
Professional Services	3,450	1,580	552	0	0
TOTAL	$ 37,696	$ 58,591	$ 34,434	$ 35,781	$ 34,910

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1565 MEDICAL EXAMINER BUILDING

The Medical Examiners County Building is located at 2610 Hospital Boulevard in Corpus Christi, Texas. This is a medical facility with administrative offices for the medical examiner services for Nueces County residents.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 94	$ 229	$ 0	$ 0	$ 0
Employee Benefits	18	44	0	0	0
Office Expense & Supplies	49	0	4	0	250
Telephone & Utilities	24,615	24,383	23,739	24,259	28,585
Maint & Repair	32,888	65,951	50,948	47,322	30,500
TOTAL	$ 57,664	$ 90,607	$ 74,691	$ 71,581	$ 59,335

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1570 BUILDING SUPERINTENDENT

The Building Superintendent fund is under the Public Work department as located in the main County Courthouse building at 901 Leopard Street, Corpus Christi, Texas. This fund is under the management of Director of Public Works. This fund is appropriated for specific operational expenditures for the Courthouse building.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 275,820	$ 256,963	$ 262,905	$ 270,729	$ 278,624
Employee Benefits	70,036	69,777	69,262	73,026	81,314
Other Personnel Expense	8,598	8,648	8,648	8,648	8,648
Office Expense & Supplies	3,942	7,659	3,046	2,577	5,322
Telephone & Utilities	5,683	4,684	3,824	5,528	6,200
Maint & Repair	12,303	20,683	10,754	11,034	14,154
Professional Services	30,150	18,937	1,385	773	33,200
Other Services & Charges	903,976	997,793	999,026	995,280	995,597
Other Expense	1,872	2,766	3,213	2,402	2,316
Travel	48	10	0	4,755	5,300
TOTAL	$ 1,312,428	$ 1,387,920	$ 1,362,063	$ 1,374,752	$ 1,430,675

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bldg. Maint Tech (Mechanic)	25A	1	1	1	1	46,831
Construction Engineer	38A	1	1	1	1	85,579
Director of Public Works	17M **	0.5	0.5	0.5	0.5	61,657
Lead Building & Grounds	16A	1	1	1	1	30,509
Maint Worker	12A	2	2	2	2	48,908
TOTAL		5.5	5.5	5.5	5.5	$ 273,484

** 50% of salary budgeted in ENGINEERING.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1580 WELFARE BUILDING ROBSTOWN

The Robstown Welfare County Building is located at 103 N. Sixth Street in Robstown, Texas. This facility provides human services and assistance programs for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 450	$ 510	$ 536	$ 606	$ 500
Telephone & Utilities	14,525	17,499	17,163	16,403	20,946
Maint & Repair	2,283	6,059	91	1,195	2,000
TOTAL	$ 17,258	$ 24,068	$ 17,790	$ 18,204	$ 23,446

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1590 HILLTOP FACILITY

The Hilltop County Building is located at 11425 Leopard Street in Corpus Christi, Texas. This facility is a community service center and utilized for multipurpose activities for Nueces County residents serving this precinct.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 51,719	$ 49,921	$ 38,825	$ 54,399	$ 69,231
Employee Benefits	21,087	20,640	16,672	19,858	29,338
Office Expense & Supplies	12,432	2,671	6,431	1,645	5,500
Telephone & Utilities	30,492	35,466	38,510	37,187	41,318
Maint & Repair	35,465	30,632	35,071	21,084	36,000
Other Services & Charges	3,813	4,043	4,521	5,575	6,632
TOTAL	$ 155,008	$ 143,373	$ 140,030	$ 139,748	$ 188,019

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bldg Maint Worker I	14A	1	1	1	1	$ 25,925
Bldg Maint Worker I PT	14A	0	0	0	1	12,963
Bldg Maint Worker I	14A *	0.5	0.5	0.5	0.5	13,582
Bldg Maint Worker II	16A *	0.5	0.5	0.5	0.5	16,011
TOTAL		2	2	2	3	$ 68,481

* 50% of salary budgeted in BILL BODE COUNTY BUILDING budget.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1600 PRECINCT III YARD BUILDING

The Precinct III Yard Building is located at 4540 FM 892, Robstown, Texas. This building serves as Public Work maintenance office for this area in Nueces County.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 308	$ 301	$ 150	$ 275	$ 200
Telephone & Utilities	14,922	15,677	16,087	15,863	17,900
Maint & Repair	13,416	3,265	2,061	6,025	2,000
TOTAL	$ 28,646	$ 19,243	$ 18,298	$ 22,163	$ 20,100

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1740 MCKINZIE ANNEX

The McKinzie Annex Building is located at 745 N Padre Island Drive, Corpus Christi, Texas. This facility is an additional facility to the main Jail as in housing active inmates, alternative incarcerations, SPURS services and patrol unit offices for Nueces County.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 74,790	$ 81,668	$ 75,108	$ 98,138	$ 103,919
Employee Benefits	25,190	27,403	25,888	26,942	41,312
Office Expense & Supplies	52	64	8	0	500
Telephone & Utilities	517,005	569,171	512,030	516,053	565,856
Maint & Repair	137,378	161,031	252,200	158,514	111,118
Other Services & Charges	1,576	0	2,998	0	150
TOTAL	$ 755,991	$ 839,337	$ 868,232	$ 799,647	$ 822,855

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bldg Maint Worker I	14A	1	2	2	2	$ 53,088
Foreman, Mech Maint	26A	1	1	1	1	46,831
TOTAL		2	3	3	3	$ 99,919

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1760 ROBSTOWN COMMUNITY CENTER

The Robstown Community Center Building is located at 415 Mainer Street in Robstown, Texas. This facility is a community service center and utilized for multipurpose activities for Nueces County residents serving this precinct.

Departmental Goals and Objectives for the 2015/2016 fiscal year:

- **Service -** Robstown Community Center is in need of repainting entire building from exterior to interior. Men's and Women's restrooms are in need of renovations. Restroom toilet partition panels are broken and rusted. Restroom faucet fixtures are to be replaced under ADA compliance. Offices and activity rooms floors need to be replaced due to carpet being very old and worn out.
- **Social -** Provide non-profit organizations to use facility when possible.
- **Profit -** Increase rental fee from $100 to $200 for private parties and events.
- **Growth -** Increase awareness to consumers for meal program as well to increase personnel for assist with kitchen duties.

Departmental Long-Term Goals and Objectives for each objective identified:

- FY17 - Repainting of Robstown Community Center.
- FY17 - Both men and womens restrooms renovations and plumbing.
- FY17 - New floor renovations to offices and activity rooms.
- FY17/18 - Increase rental fee.
- FY17/18 - Increase personnel to assist with meals and kitchen duties.
- FY17/18 - To enhance the building with landscaping.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	0	0	87	75	1,500
Telephone & Utilities	37,770	37,791	38,395	38,581	43,905
Maint & Repair	10,306	11,882	30,621	27,910	27,000
Other Services & Charges	4,224	3,228	2,938	3,644	5,000
TOTAL	$ 52,300	$ 52,901	$ 72,041	$ 70,210	$ 77,405

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1770 SENIOR COMMUNITY SERVICE BUILDINGS

This department funds several community center facilities in Nueces County. A building is located in City of Driscoll, City of Banquete and City of Bishop, Texas. These buildings are under the management of Director of Community Service. These facilities are community service centers and are utilized for multipurpose activities serving Nueces County residents.

Departmental Goals and Objectives for the 2015/2016 fiscal year:

- **Service -** Internet access to staff. Repairs to roof for Banquete, Driscoll and Bishop Community Centers. Replace old and high maintenance equipment at Driscoll, Bishop and Banquete Community Centers.
- **Social -** Internet access to Rural Centers.
- **Growth -** Increase awarness to consumers for meal program and activities.

Departmental Long-Term Goals and Objectives for each objective identified:

- FY17/18 - Replace Steam Tables
- FY17/18 - Replace broken and old chairs
- FY17/18 - Replace ice machines
- FY17/18 - Repair roof leaks to Rural Centers
- FY17/18 - To have internet access in all Community Center buildings
- FY17/18 - Expansion space at Bishop Center to accommodate consumers.
- FY17/18 - Dirscoll Community Center is currently on a portable building a more permanent building is recommended

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 1,000
Telephone & Utilities	27,497	26,130	25,737	26,338	32,947
Maint & Repair	12,033	17,531	16,940	12,131	18,200
Other Services & Charges	3,082	2,828	2,543	2,591	4,000
TOTAL	$ 42,612	$ 46,489	$ 45,220	$ 41,060	$ 56,147

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1780 DAVID BERLANGA, SR. BUILDING

The David Berlanga Sr. Building is located at 1513 Second Street in Agua Dulce, Texas. This facility is a community service center and utilized for multipurpose activities for Nueces County residents serving this precinct.

Departmental Goals and Objectives for the 2015/2016 fiscal year:

- **Service -** Internet access to staff. Repairs to roof, floors, entrance door, walls, and air conditioner unit. Replace old maintenance equipment, vacuum, copier and small tools.
- **Social -** Internet access to consumers.
- **Growth -** Increase awareness to consumers for meal program and activities.

Departmental Long-Term Goals and Objectives for each objective identified:

- FY16/17 - Replace chairs.
- FY16/17 - Repair building leaks to interior/exterior areas due to flood damages.
- FY16/17 - To have internet access in all Community Center buildings.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 500
Telephone & Utilities	16,354	15,860	16,950	16,720	21,341
Maint & Repair	715	930	2,625	2,545	4,850
Other Services & Charges	1,264	1,178	1,020	982	1,760
TOTAL	$ 18,333	$ 17,968	$ 20,595	$ 20,247	$ 28,451

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
BUILDINGS & FACILITIES

1900 CAPITAL OUTLAY

The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles, and kitchen and laundry equipment. These capital costs are budgeted in this Capital Outlay Department. Purchases made from the capital expenditures group become fixed capital assets for the County. Capital Assets (Fixed Assets) are assets of significant value, which have a useful life of more than one.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 0	$ 39,876	$ 150,888	$ 125,646	$ 136,500
Maint & Repair	0	0	84,293	53,421	0
Other Services & Charges	0	0	2,058	0	0
Capital Outlay	480,640	580,663	874,934	878,472	933,500
TOTAL	$ 480,640	$ 620,539	$ 1,112,173	$ 1,057,539	$ 1,070,000

Administration of Justice

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GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

County Court at Law

To give our citizens prompt resolution of civil disputes and criminal charges by providing professional, efficient, and impartial court service through proper balance of the law and fiscal ability of county government. In doing so, support the high quality of life in Nueces County by providing the highest level of court services possible.

This court is a statutory county court which has jurisdiction over all causes and proceedings, civil and criminal, original and appellate. This court also has jurisdiction relating to probate, mental health, eminent domain, condemnation, and etc. This court in addition has jurisdiction over collection and management of estate of minors, mentally disabled persons, and deceased person

County Court at Law 1	Honorable Robert Vargas
County Court at Law 2	Honorable Lisa Gonzales
County Court at Law 3	Honorable Deeanne Galvan
County Court at Law 4	Honorable Mark Woerner
County Court at Law 5	Honorable Timothy McCoy

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3110 COUNTY COURT AT LAW 1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 273,411	$ 271,872	$ 281,646	$ 298,134	$ 306,446
Employee Benefits	63,831	65,942	71,536	79,130	89,059
Office Expense & Supplies	3,066	4,424	3,696	3,459	4,565
Maint & Repair	126	255	173	195	500
Professional Services	1,778	1,815	1,825	1,089	1,879
Special Personnel Services	182,935	182,067	204,832	198,015	198,500
Other Services & Charges	1,500	1,500	1,500	1,500	2,125
Other Expenses	3,255	3,439	3,890	4,010	4,025
Travel	677	1,452	971	285	1,300
TOTAL	$ 530,579	$ 532,766	$ 570,069	$ 585,817	$ 608,399

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	1	1	1	1	$ 28,441
County Crt-at-Law Judge	10E	1	1	1	1	157,000
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	27A	1	1	1	1	52,788
Probate Asst (Co-at-Law) - Part time*	14A	1	1	1	1	13,888
TOTAL		5	5	5	5	$ 298,936

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3120 COUNTY COURT AT LAW 2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 261,142	$ 251,613	$ 278,608	$ 295,317	$ 303,646
Employee Benefits	61,232	56,981	68,222	72,290	79,293
Office Expense & Supplies	4,534	6,036	5,251	4,050	4,600
Maint & Repair	126	255	173	197	500
Professional Services	760	325	250	455	900
Special Personnel Service	144,361	177,833	181,955	169,335	198,500
Other Services & Charges	1,575	1,500	1,500	1,625	2,125
Other Expenses	3,892	3,830	2,885	2,708	4,518
Travel	1,229	1,696	680	745	1,300
TOTAL	$ 478,851	$ 500,069	$ 539,524	$ 546,722	$ 595,382

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Certified	20A	1	0	0	0	$ -
Bailiff, Non-Certified	16A	0	1	1	1	28,441
County Crt-at-Law Judge	10E	1	1	1	1	157,000
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	27A	1	1	1	1	52,788
Probate Asst (Co-at-Law) PT	11A	1	1	1	1	12,078
TOTAL		5	5	5	5	$ 297,126

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3130 COUNTY COURT AT LAW 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 261,270	$ 268,907	$ 288,342	$ 291,359	$ 299,648
Employee Benefits	68,816	70,962	73,793	79,063	97,362
Office Expense & Supplies	7,287	7,924	5,050	2,925	4,565
Maint & Repair	126	255	173	227	500
Professional Services	2,078	1,815	2,175	1,704	1,879
Special Personnel Services	205,175	225,632	201,840	186,915	198,500
Other Services & Charges	1,141	2,046	1,500	1,500	2,125
Other Expenses	3,892	3,830	2,886	2,678	4,518
Travel	1,257	1,079	1,318	1,117	1,300
TOTAL	$ 551,042	$ 582,450	$ 577,077	$ 567,488	$ 610,397

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	1	1	1	1	$ 29,827
County Crt-At-Law Judge	10E	1	1	1	1	157,000
Court Manager	25A	1	1	1	1	45,688
Court Reporter, Official	27A	1	1	1	1	50,328
Probate Asst (Co-At-Law) PT	11A	1	1	1	1	11,545
TOTAL		5	5	5	5	$ 294,388

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3140 COUNTY COURT AT LAW 4

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 274,536	$ 278,118	$ 287,027	$ 292,457	$ 303,715
Employee Benefits	65,439	77,302	83,395	74,252	85,496
Office Expense & Supplies	6,265	4,189	4,372	3,833	4,565
Telephone & Utilities	269	244	161	0	300
Maint & Repair	126	255	173	195	500
Professional Services	1,913	2,460	2,445	1,279	1,879
Special Personnel Services	140,176	167,928	162,700	183,360	198,500
Other Services & Charges	1,500	1,500	1,773	1,764	2,125
Other Expenses	3,255	3,439	3,812	3,741	4,025
Travel	1,128	1,913	1,303	1,265	1,300
TOTAL	$ 494,607	$ 537,348	$ 547,161	$ 562,146	$ 602,405

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Certified	20A	1	1	1	1	$ 34,368
County Crt-at-Law Judge	10E	1	1	1	1	157,000
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	27A	1	1	1	1	47,927
Probate Asst (Co-at-Law) PT	11A	1	1	1	1	11,801
TOTAL		5	5	5	5	$ 297,915

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3150 COUNTY COURT AT LAW 5

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 295,550	$ 312,078	$ 333,523	$ 332,580	$ 341,766
Employee Benefits	67,057	72,625	81,406	81,677	103,168
Office Expense & Supplies	6,026	5,627	5,148	5,655	5,115
Maint & Repair	16	308	173	195	500
Professional Services	1,678	1,915	1,750	1,589	1,879
Special Personnel Services	440,971	373,654	475,572	549,887	433,500
Other Services & Charges	2,029	2,278	2,105	1,825	2,125
Other Expenses	3,300	4,953	5,352	4,296	5,180
Travel	1,025	437	780	1,452	1,300
TOTAL	$ 817,652	$ 773,875	$ 905,809	$ 979,156	$ 894,533

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Associate Judge (PT)	14M	1	1	1	1	$ 21,640
Bailiff, Certified	20A	1	1	1	1	36,862
County Crt-at-Law Judge	10E	1	1	1	1	157,000
Court Manager	25A	1	1	1	1	43,578
Court Reporter, Official	27A	1	1	1	1	47,928
Guardianship Asst CCL5	18A	0	1	1	1	33,558
Secretary	14A	1	0	0	0	0
TOTAL		6	6	6	6	$ 340,566

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3200 LEGAL AID

The Corpus Christi Legal Aid office serves low-income Nueces County residents in need of free legal services.

Departmental Goals and Objectives for the 2015/2016 fiscal year:
TRLA provides high quality legal services to eligible individuals in Nueces County. With the County's support, we hope to both sustain and enhance our level of services, focusing our efforts on such fragile populations as veterans, victims of domestic violence, and the elderly.

TRLA will continue to refine its delivery system and undertake initiatives designed to maximize limited resources and enhance the delivery of high quality legal services to eligible clients. Such initiatives include collaboration (e.g. the Nueces County Attorney's office, the Women's Shelter, the area's Disaster Assistance task force), special projects (specialized rural clinics, assisted pro se dockets in Nueces County, volunteer attorney involvement), and innovation (online and onsite intake, eFiling).

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 54,850	$ 54,850	$ 54,850	$ 56,722	$ 59,593
Employee Benefits	10,246	10,718	11,187	11,613	12,103
Office Expense & Supplies	3,414	5,116	3,808	3,945	5,000
Other Services & Charges	25,000	25,000	25,000	25,000	25,000
TOTAL	$ 93,510	$ 95,684	$ 94,845	$ 97,280	$ 101,696

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Legal Advisor/Director	30A	1	1	1	1	$ 59,593
TOTAL		1	1	1	1	$ 59,593

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3250 MAGISTRATE/DRUG COURT

The magistrate court purpose is mission is to streamline judiciary operations, reduce the number of inmates in the Nueces County Jail and determine whether the people getting court-appointed lawyers truly need them. The magistrates are responsible for conducting arraignments, setting sentencing for pre-trial motions and for bond forfeitures. They can issue warrants, protective orders and pretrial diversions; set, increase and decrease bonds; and grant, modify or revoke probation. The court also hears pleas in both misdemeanor and felony cases.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 126,278	$ 157,410	$ 151,950	$ 147,110	$ 189,880
Employee Benefits	34,582	37,526	36,138	36,920	50,799
Other Personnel Expense	20,000	0	0	0	0
Office Expense & Supplies	2,083	2,038	3,606	3,119	3,850
Maint & Repair	0	0	60	0	0
Professional Services	250	2,375	1,912	0	1,000
Special Personnel Services	25,478	16,925	11,034	7,910	29,000
Other Services & Charges	0	18,762	702	255	700
Other Expenses	5,791	5,309	4,662	4,369	4,501
Travel	702	1,071	0	0	2,000
TOTAL	$ 215,164	$ 241,416	$ 210,064	$ 199,683	$ 281,730

		Authorized Positions				
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Associate Judge (PT)	14M	2	2	2	2	$ 84,280
Asst Jail Liaison/Court Coordinator	19A	1	1	1	1	35,227
Court Reporter, Roving	27A*	0	0.5	0.5	0.5	23,964
Jail Liaison/Court Coordinator	25A	1	1	1	1	45,689
TOTAL		4	4.5	4.5	4.5	$ 189,160

*50% Roving Court Reporter Salary budgeted in 347th District Court

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3300 COURT ADMINISTRATION

Provides adminstrative services for the District and County courts including providing interpreter services, meeting auxilary staffing requirements, and monitoring legislative updates. The A new department under the District Clerk, District Clerk Jury Administration, was created in the 2015/2016 budget year to meet the Jury admistrative needs of the courts that were previously performed by Court Administration.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 133,298	$ 138,203	$ 143,424	$ 125,231	$ 107,225
Employee Benefits	42,926	44,759	46,573	41,366	36,954
Office Expense & Supplies	114,905	103,097	106,215	100,144	3,200
Food & Kitchen	0	0	373	1,005	500
Maint & Repair	43,316	43,531	43,190	43,260	1,000
Professional Services	6,025	200	0	0	0
Special Personnel Services	652,682	641,640	713,483	735,735	173,500
Other Services & Charges	1,153	1,451	49,069	46,767	47,470
Other Expenses	5,778	8,870	11,319	8,169	12,141
Travel	710	1,110	1,330	1,275	1,300
TOTAL	$ 1,000,793	$ 982,861	$ 1,114,976	$ 1,102,952	$ 383,290

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Administrator	30A	1	1	1	1	$ 55,347
Court Coodinator	17A	1	1	1	0	0
Court Interpreter	26A	1	1	1	1	49,100
TOTAL		3	3	3	2	$ 104,447

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3305 TITLE IV-D COURT

The IV-D Court Judge hears the petitions and motions brought by the Office of the Attorney General concerning paternity and child support establishment, child support enforcement, and other cases brought under the Uniformed Interstate Family Support Act.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 89,836	$ 89,923	$ 96,422	$ 110,089	$ 113,635
Employee Benefits	24,047	25,820	26,710	32,219	35,298
Office Expense & Supplies	843	1,548	613	970	1,370
Maint & Repair	0	89	173	195	250
Professional Services	816	696	576	538	740
Other Services & Charges	0	18	0	0	300
TOTAL	$ 115,542	$ 118,094	$ 124,494	$ 144,011	$ 151,593

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	0	1	0	0	$ -
Bailiff, Certified	20A	1	0	1	1	34,368
Court Reporter, Official	27M	1	1	1	1	77,647
TOTAL		2	2	2	2	$ 112,015

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

District Courts

To efficiently, impartially and fairly manage and resolve the varity of controversies and disputes that are filed with and fall under the jurisdiction of the District Courts. The district courts conducts judicial proceedings related to all cases under thier purview.

All Texas District Courts have jurisdiction in all felony criminal cases, family law cases, civil cases and juvenile cases. All Nueces County District Courts try both criminal and civil cases. District Court Judges have official power to make legal decisions on uncontested and contested matters in their respective courts.

28th District Court	Honorable Nanette Hasette
94th District Court	Honorable Bobby Galvan
105th District Court	Honorable Jack Pulcher
117th District Court	Honorable Sandra Watts
148th District Court	Honorable Guy Williams
214th District Court	Honorable Jose Longoria
319th District Court	Honorable David Stith
347th District Court	Honorable Mary "Missy" Medary

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3310 28TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 189,568	$ 164,675	$ 174,887	$ 184,815	$ 201,476
Employee Benefits	55,837	45,301	45,765	53,527	64,603
Office Expense & Supplies	1,063	1,664	2,447	1,663	4,525
Maint & Repair	137	255	173	195	500
Professional Services	1,428	1,465	1,500	1,564	1,979
Special Personnel Services	260,702	239,838	235,985	276,064	352,140
Other Services & Charges	1,500	1,500	1,500	1,713	2,325
Other Expenses	3,036	3,036	3,016	3,031	3,094
Travel	54	0	0	1,231	1,500
TOTAL	$ 513,325	$ 457,734	$ 465,273	$ 523,803	$ 632,142

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Certified	20A	0	0	0	1	$ 34,368
Bailiff, Non-Certified	16A	1	1	1	0	0
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	33A	1	1	1	1	70,505
Court Reporter, Roving	27A*	0.5	0.5	0.5	0.5	23,964
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	$ 175,656

* 50% Roving Court Reporter salary budgeted in 148th District Court

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3320 94TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 189,660	$ 190,469	$ 199,674	$ 203,236	$ 213,840
Employee Benefits	53,305	50,639	55,877	60,263	62,265
Office Expense & Supplies	2,073	2,207	2,723	4,390	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,823	4,779	1,750	1,279	1,979
Special Personnel Services	393,339	323,844	323,568	300,512	352,140
Other Services & Charges	1,500	1,575	1,500	1,500	2,325
Other Expenses	1,626	2,975	2,998	2,863	2,921
Travel	1,170	1,411	789	794	1,500
TOTAL	$ 644,622	$ 578,154	$ 589,052	$ 575,032	$ 641,995

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	0	0	1	1	$ 28,441
Bailiff, Certified	20A	1	1	0	0	0
Court Manager	25A	1	1	1	1	45,689
Court Reporter, Official	33A	1	1	1	1	77,647
Court Reporter, Roving	33A*	0.5	0.5	0.5	0.5	35,253
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	187,030

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

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3330 105TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 118,697	$ 127,739	$ 141,804	$ 137,958	$ 148,984
Employee Benefits	27,787	30,611	35,702	35,852	47,972
Office Expense - Supplies	3,060	1,892	2,817	2,378	4,525
Telephone & Utilities	0	344	456	0	0
Maint & Repair	126	255	173	195	500
Professional Services	1,823	1,875	2,145	1,829	1,979
Special Personnel Services	168,451	199,441	381,149	160,785	185,140
Other Services & Charges	1,500	1,500	1,575	2,244	2,325
Other Expenses	2,370	2,766	2,751	2,810	2,800
Travel	849	996	1,500	3,245	1,500
TOTAL	$ 324,663	$ 367,419	$ 570,072	$ 347,296	$ 395,725

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	1	1	0	0	$ -
Bailiff, Certified	20A	0	0	1	1	34,368
Court Manager	25A	1	1	1	1	45,689
Court Reporter, Official	31A	1	1	1	1	47,927
District Judge	01E	1	1	1	1	0
TOTAL		4	4	4	4	$ 127,984

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3340 117TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 184,589	$ 193,043	$ 196,497	$ 209,556	$ 224,597
Employee Benefits	53,120	57,854	53,578	56,324	67,750
Office Expense & Supplies	3,451	4,125	3,236	6,800	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,678	9,756	1,750	2,099	1,979
Special Personnel Services	326,461	318,940	370,857	297,668	352,140
Other Services & Charges	1,500	1,575	1,575	1,850	2,325
Other Expenses	1,782	2,896	3,145	2,824	2,921
Travel	791	407	1,026	1,622	1,500
TOTAL	$ 573,498	$ 588,851	$ 631,837	$ 578,938	$ 658,237

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	1	1	0	0	$ -
Bailiff, Certified	20A	0	0	1	1	34,368
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	33A	1	1	1	1	81,527
Court Reporter, Roving	33A*	0.5	0.5	0.5	0.5	35,253
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	$ 197,967

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

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3350 148TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 133,148	$ 138,474	$ 163,763	$ 167,793	$ 187,144
Employee Benefits	40,089	40,137	50,025	52,896	64,791
Office Expense & Supplies	2,896	3,151	3,592	3,405	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,428	1,465	1,500	1,004	1,979
Special Personnel Services	303,934	315,708	348,371	321,480	352,140
Other Services & Charges	1,500	1,500	1,500	1,764	2,325
Other Expenses	2,016	1,910	2,063	2,145	2,610
Travel	0	0	0	0	1,500
TOTAL	$ 485,137	$ 502,600	$ 570,987	$ 550,682	$ 617,514

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	1	1	1	1	$ 28,441
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	32A	1	1	1	1	63,960
Court Reporter, Roving	27A*	0.5	0.5	0.5	0.5	23,964
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	$ 163,184

* 50% Roving Court Reporter salary budgeted in 28th District Court

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3360 214TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 173,032	$ 164,730	$ 178,926	$ 178,941	$ 195,309
Employee Benefits	37,537	36,900	42,821	50,850	63,406
Office Expense - Supplies	1,633	2,265	2,521	1,937	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,657	1,665	3,025	1,724	1,979
Special Personnel Services	326,238	341,695	342,167	528,929	352,140
Other Services & Charges	1,500	1,500	1,500	1,500	2,325
Other Expenses	2,094	1,910	2,002	1,926	1,099
Travel	0	0	436	0	1,500
TOTAL	$ 543,817	$ 550,920	$ 573,571	$ 766,002	$ 622,783

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Certified	20A	1	1	1	0	$ -
Bailiff, Non-Certified	16A	0	0	0	1	28,441
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	33A	1	1	1	1	70,505
Court Reporter, Roving	27A *	0.5	0.5	0.5	0.5	23,964
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	$ 169,729

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

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3370 319TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 188,067	$ 177,689	$ 167,929	$ 164,841	$ 187,624
Employee Benefits	56,837	55,441	50,375	45,505	67,866
Office Expense & Supplies	1,711	2,489	3,905	2,692	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,428	1,465	1,625	1,379	1,979
Special Personnel Services	356,861	339,886	324,247	349,701	352,140
Other Services & Charges	1,500	1,500	0	1,785	2,325
Other Expenses	2,388	2,323	2,891	2,434	2,505
Travel	0	0	748	409	1,500
TOTAL	$ 608,918	$ 581,048	$ 551,893	$ 568,941	$ 620,964

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Bailiff, Non-Certified	16A	0	0	1	1	$ 28,441
Bailiff, Certified	19A	1	1	0	0	0
Court Manager	25A	1	1	1	1	46,819
Court Reporter, Official	31A	1	1	1	1	63,960
Court Reporter, Roving	27A*	0.5	0.5	0.5	0.5	23,964
District Judge	01E	1	1	1	1	0
TOTAL		4.5	4.5	4.5	4.5	$ 163,184

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

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3380 347TH DISTRICT COURT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 149,755	$ 170,833	$ 154,014	$ 166,752	$ 201,747
Employee Benefits	37,843	44,022	47,762	51,618	64,656
Office Expense & Supplies	4,362	2,803	3,492	2,642	4,525
Maint & Repair	126	255	173	195	500
Professional Services	1,428	1,915	2,725	1,354	1,979
Special Personnel Services	356,367	241,538	350,747	393,844	352,140
Other Services & Charges	1,500	1,500	1,500	1,575	2,325
Other Expenses	2,506	2,246	2,299	2,434	2,505
Travel	2,224	0	562	937	1,500
TOTAL	$ 556,111	$ 465,112	$ 563,274	$ 621,351	$ 631,877

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Baliff, Non-Certified	15A	1	1	1	1	$ 29,827
Court Manager	25A	1	1	1	1	45,689
Court Reporter, Official	32A	1	1	1	1	77,647
Court Reporter, Roving	27A*	0	0	0.5	0.5	23,964
District Judge	01E	1	1	1	1	0
TOTAL		4	4	4.5	4.5	$ 177,127

* 50% Roving Court Reporter salary budgeted in Magistrate Court

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3480 JUVENILE PROBATION

The Juvenile Probation Department is committed to the protection of the public while offering a myriad or rehabilitation services and programs to juvenile offenders and their parents/ guardians. Services and programs are balanced out by meaningful sanctions for any probation violations that demonstrate how serious the Department is about correcting delinquent behavior. Types of programs and services range from therapeutic interventions, mentoring, parenting classes, substance abuse counseling, and truancy abatement. It is our intent to bring about the most powerful and positive impact on the youth and family to divert the delinquent youth from continued negative behaviors and/or commitment to a long-term residential program. The Juvenile Board comprising the County Judge and eight District Judges who serves as the Department's governing board and ultimately oversees the operations of the Department.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 1,452,781	$ 1,494,907	$ 1,477,542	$ 1,537,085	$ 1,671,469
Employee Benefits	452,167	462,378	468,764	505,935	614,810
Office Expense & Supplies	29,032	33,486	28,027	22,591	27,050
Telephone & Utilities	6,422	6,021	5,607	7,291	7,200
Maint & Repair	16,817	17,377	16,277	12,710	17,414
Professional Services	27,436	10,950	28,632	9,561	11,600
Other Services & Charges	17,341	24,129	17,463	20,315	23,792
Other Expenses	13,764	14,086	11,326	11,027	12,000
Travel	42,095	38,098	32,101	27,540	36,000
TOTAL	$ 2,057,855	$ 2,101,432	$ 2,085,739	$ 2,154,055	$ 2,421,335

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Asst	16A	4	4	2	2	$ 60,464
Asst Chief JPO - Admin	35A	1	1	1	1	75,814
Asst Chief JPO - Field - Crt	27A	1	1	1	1	62,510
Asst Chief JUV Prob Officer	27A	1	1	1	1	51,488
Chief Juv Prob Officer	15M	1	1	1	1	106,557
Deputy Director of Special Projects	27A	1	1	1	1	54,068
Administrative Secretary II	19A	1	1	1	1	38,674
Juvenile Probation Officer	23A	17	17	17	17	708,685
Juv ISP Officer - MAP Sup	25A	0	1	1	1	46,819
Juv Prob Officer Placement/ISP	25A	4	3	3	3	137,216
Legal Secretary I	16A	4	2	4	4	125,063
Probation Tech -Prev	18A	1	1	1	1	31,276
Probation Rules Enforcement Coordinator	23A	0	1	1	1	42,512
Receptionist/Secretary	14A	1	2	2	2	53,023
Secretary	14A	1	0	0	0	0
TOTAL		38	37	37	37	$ 1,594,169

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3490 JUVENILE DETENTION

The Juvenile Detention Center is a secured facility. The Juvenile Detention Center houses youth pending court or awaiting transfer to the post-adjudicated facilities. The facility accommodates up to 40 youth. The detention center is designed to provide a safe living environment and a full range of services for the juvenile to include: medical, educational, psychological, and recreational services.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 852,167	$ 869,681	$ 868,453	$ 895,142	$ 945,853
Employee Benefits	250,215	270,492	297,564	308,455	359,164
Office Expense & Supplies	9,999	10,128	10,409	10,173	9,200
Food & Kitchen Supplies	113,607	124,349	106,361	127,911	130,000
Maint & Repair	9,438	12,436	9,024	6,195	11,500
Professional Services	14,187	7,781	4,898	8,672	7,000
Other Services & Charges	14,136	7,633	7,886	5,375	8,000
Other Expenses	10,657	11,246	14,673	12,564	10,913
Travel	1,726	1,719	1,800	1,235	1,800
Capital Outlay	3,411	0	0	0	0
TOTAL	$ 1,279,543	$ 1,315,465	$ 1,321,068	$ 1,375,722	$ 1,483,430

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst Chief JPO-Detention	28A	1	1	1	1	$ 54,068
Asst Sup Detention	25A	1	1	1	1	49,100
Det Counselor/Intake Scr	17A	19	19	19	19	586,535
Lead Det Counselor/Intake	19A	4	4	4	4	140,783
Legal Secretary II	16A	0	1	1	1	29,827
TOTAL		25	26	26	26	$ 860,313

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3492 JUSTICE BOOT CAMP

The Justice Boot Camp is a post-adjudication residential program for juveniles who have been unsuccessful in traditional probation supervision programs. The program assists the juvenile to break his delinquent behavior patterns by mixing principles of therapy, regimentation, mentoring and social work. The juvenile participates in family, group and individual counseling, life skills development, physical training, drill and ceremony, community service and academics for 6-12 months. This program is located at the Robert Barnes facility and can accommodate up to 40 youth.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 827,804	$ 894,807	$ 873,181	$ 951,195	$ 1,045,805
Employee Benefits	215,710	248,105	256,425	272,690	336,898
Office Expense & Supplies	10,532	11,782	12,323	8,840	8,050
Food & Kitchen Supplies	113,693	157,267	76,708	126,653	161,000
Maint & Repair	8,228	5,754	3,880	4,604	11,300
Professional Services	16,229	5,110	5,726	6,315	6,300
Other Services & Charges	9,758	8,222	10,211	9,384	9,000
Other Expenses	5,264	4,621	5,101	4,055	5,298
Travel	796	764	900	725	900
Capital Outlay	29,936	0	0	0	0
TOTAL	$ 1,237,950	$ 1,336,432	$ 1,244,455	$ 1,384,461	$ 1,584,551

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst Chief JPO- Resident	28A	1	1	1	1	$ 54,066
Captain Admin - Juvenile	23A	1	1	1	1	43,578
Captain Case Manager	23A	1	1	1	1	42,512
1st Lt Team Leader	19A	5	5	5	5	174,291
1st Lt Therapeutic Spec	19A	1	1	1	1	35,157
1st Sgt. Drill Instr	17A	20	20	20	20	600,857
Legal Secretary II	16A	0	1	1	1	29,144
TOTAL		29	30	30	30	$ 979,605

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3510 DISTRICT CLERK JURY ADMINISTRATION

This department, created during the 2015/2016 budget year, is responsilbe for the jury administrative functions, including selecting, processing, summons and managing jurors that are utilized by District Courts and County Courts at Law Courts. Provides juror orientation briefings to prepare jurors for service. Proir to FY 2015/2016, the jury administrative function was previously a part of department 3300, Court Administration.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 0	$ 0	$ 0	$ 0	$ 80,184
Employee Benefits	0	0	0	0	24,666
Office Expense & Supplies	0	0	0	0	142,300
Maint & Repair	0	0	0	0	42,700
Professional Services	0	0	0	0	3,500
Special Personnel Services	0	0	0	0	790,530
TOTAL	$ 0	$ 0	$ 0	$ 0	$ 1,083,880

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Jury Management Coordinator	19A	0	0	0	1	$ 35,157
Senior Clerk	13A	0	0	0	1	24,710
TOTAL		0	0	0	2	$ 59,867

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3530 DISTRICT CLERK

The District Clerk provides support staff for the District Courts and the County Courts at Law, and works with the Judges to obtain timely disposition of all court cases. The Clerk is Registrar, Recorder and Custodian of all documents that are part of criminal and civil actions. The District Clerk receives documents for filing and processing in all court cases. The District Clerk maintains the official court records and must mark the exact date and time of receipt, issue papers during the life of a case and for many years after a case is final. Most court records are public information. The district clerk is responsible for managing records so that they are easily retrieved for public information; preserved for permanent storage in archives; and disposed of according to law. The District Clerk also acts as the officer in charge of the jury selection process to determine the number of potential jurors required to begin a trial, send summons to jurors, process jurors on trial days and act as liason between jurors, all county,district and justice of the peace courts, and employers.

Departmental goals and objective for the 2015/2016 fiscal year:

Continue to research possiblity of implementing online impaneling.

Install Interactive Voice Response (IVR) to handle phone calls.

Successfully move jury administration services from 4th floor to 3rd floor of courthouse tower.

Departmental Long-term goals for each objective identified:

Keep up to date with current and future programs and techniques offered by courthouse technology.

Training.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 1,593,372	$ 1,612,101	$ 1,633,812	$ 1,643,289	$ 1,873,938
Employee Benefits	522,283	556,888	565,082	593,665	744,360
Other Personnel Expense	13,877	10,260	10,260	10,260	10,260
Office Expense & Supplies	103,846	97,633	92,089	93,210	104,460
Maint & Repair	465	1,010	1,222	1,380	4,000
Professional Services	260	950	465	3,063	10,000
Other Services & Charges	160	217	648	450	500
Other Expenses	26,882	30,358	32,060	32,996	32,496
Travel	2,354	3,559	2,274	3,875	10,000
TOTAL	$ 2,263,499	$ 2,312,976	$ 2,337,912	$ 2,382,188	$ 2,790,014

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Assistant	16A	2	2	2	2	$ 59,018
Administrative Secretary	17A	1	1	1	1	32,023
Asst Ct Clerk	16A	4	4	4	4	112,983
Chief Deputy Dist Clerk	30A	1	1	1	1	59,504
Court Clerk Coordinator	20A	1	1	1	1	36,862
Court Clerk, Atty General	18A	1	1	1	1	33,558
Court Clerk, Dist Co Crt	19A	15	15	15	15	516,967
Court Records Manager	17A	1	1	1	1	31,277
District Clerk	07E	1	1	1	1	81,442
Senior Clerk	13A	16	17	17	16	400,176
Sr Admin Clerk	17A	1	1	1	2	61,018
Senior Clerk II	15A	7	7	7	8	222,937
Supervisor II	20A	2	2	2	2	72,019
Supervisor Administrative	24A	1	1	1	1	44,644
Supervisor, Ct Bookkeeping	17A	1	1	1	1	33,558
Supervisor Financial	23A	1	1	1	1	42,512
TOTAL		56	57	57	58	$ 1,840,498

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3540 CHILD SUPPORT DIVISION

The child support division is responsible for enforcing support orders by collecting payments from non-custodial parents and disbursing them to the custodial parents. Durning the 2015/2016 budget year, the budgeted position and all budgeted funding was transferred to 3530, District Clerk, and the department was closed.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 30,044	$ 28,367	$ 22,959	$ 23,121	$ 0
Employee Benefits	8,695	10,159	8,890	8,862	0
Office Expense & Supplies	1,787	2,234	263	79	0
Maint & Repair	315	657	265	619	0
TOTAL	$ 40,841	$ 41,417	$ 32,377	$ 32,681	$ 0

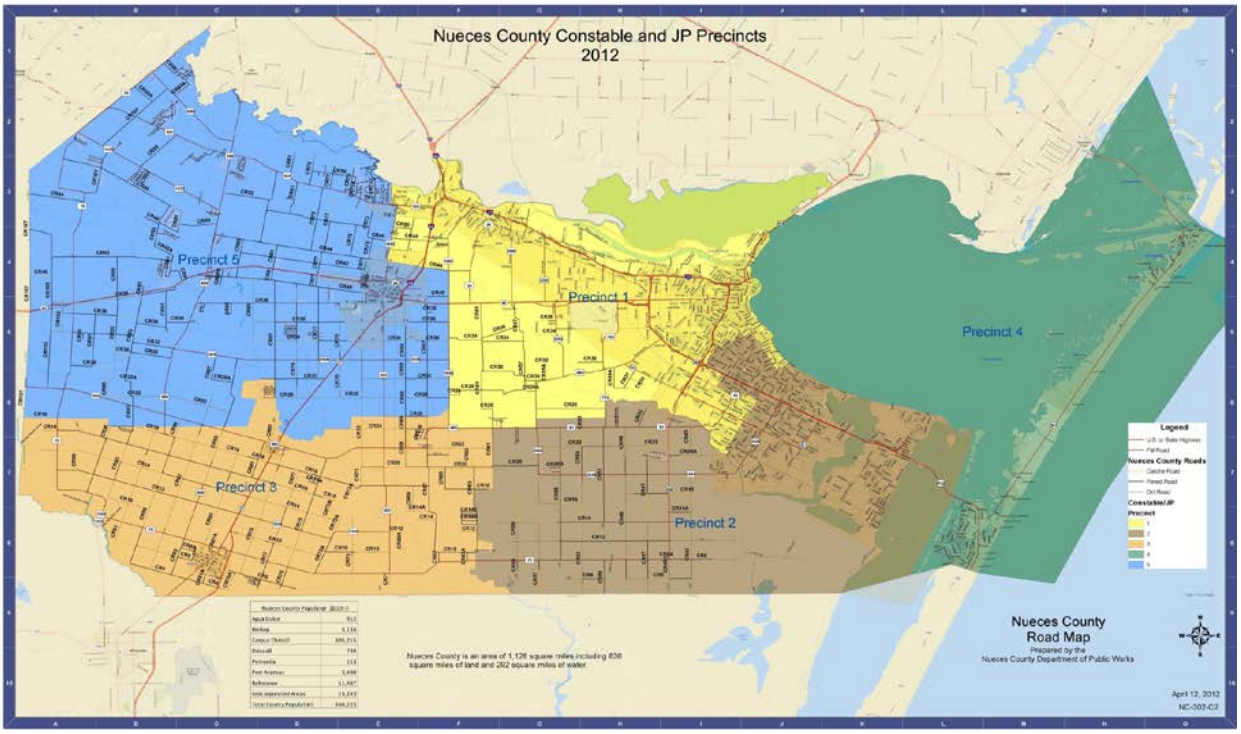
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Sr Admin Clerk	17A	1	1	1	0	$ -
TOTAL		1	1	1	0	$ -

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

JUSTICE OF THE PEACE

Serve the citizens of Nueces County by impartially applying the law to the case at hand. Provide an efficient and convenient forum to resolve alleged Class C Misdemeanor violations as well as civil matters, within the Court's jurisdiction. Comply with records management retention responsibilities in additional to all financial and court related reporting requirements. In cases of unattended deaths, accurately and efficiently with due consideration to all parties, ascertain the cause of death and whether an autopsy is necessary to assist in this determination.

Justice of the Peace, Pct 1 Pl 1:	Joe Benavides
Justice of the Peace, Pct 1 Pl 2:	Henry Santana
Justice of the Peace, Pct 1 Pl 3:	Robert Balderas
Justice of the Peace, Pct 2 Pl 1:	Janice Stoner
Justice of the Peace, Pct 2 Pl 2:	Larry Cox
Justice of the Peace, Pct 3:	Adolfo Contreras
Justice of the Peace, Pct 4:	Daniel Neblett, Jr.
Justice of the Peace, Pct 5 Pl 1:	Roberto Gonzalez, Jr.
Justice of the Peace, Pct 5 Pl 2:	Hermilo Pena, Jr.



GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3600 JUSTICE OF THE PEACE 1-1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 148,316	$ 160,613	$ 160,035	$ 163,155	$ 173,397
Employee Benefits	48,203	51,191	52,125	51,906	59,218
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	4,422	4,023	5,159	4,367	5,600
Telephone & Utilities	617	740	598	622	650
Maint & Repair	0	60	0	0	500
Professional Services	500	100	500	600	725
Special Personnel Services	0	0	0	0	400
Other Services & Charges	528	264	0	0	300
Other Expenses	4,307	2,946	3,084	3,374	3,961
Travel	1,318	4,114	3,953	4,066	3,500
TOTAL	$ 212,111	$ 227,951	$ 229,354	$ 231,990	$ 252,151

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	3	3	3	3	$ 77,753
JP Administrative Secretary	20A	1	1	1	1	35,157
Justice of the Peace	04E	1	1	1	1	56,487
TOTAL		5	5	5	5	$ 169,397

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3610 JUSTICE OF THE PEACE 1-2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 160,544	$ 170,458	$ 171,140	$ 167,886	$ 179,095
Employee Benefits	53,004	57,478	59,322	54,808	63,453
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	9,785	8,649	8,738	9,441	6,700
Telephone & Utilities	1,056	1,163	897	955	1,045
Maint & Repair	110	0	0	0	500
Professional Services	500	1,000	1,000	750	600
Special Personnel Services	0	0	180	0	300
Other Services & Charges	22	0	0	0	300
Other Expenses	3,955	4,705	3,747	3,695	3,239
Travel	1,881	2,780	1,682	825	3,500
TOTAL	$ 234,757	$ 250,133	$ 250,606	$ 242,260	$ 262,632

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	3	3	3	3	$ 75,963
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		5	5	5	5	$ 173,655

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3613 JUSTICE OF THE PEACE 1-3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 151,615	$ 159,731	$ 154,029	$ 160,143	$ 162,792
Employee Benefits	40,962	43,240	46,421	51,435	73,863
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	3,870	5,099	3,403	2,958	4,800
Telephone & Utilities	1,600	1,226	1,337	932	1,085
Maint & Repair	385	368	0	0	500
Professional Services	425	600	0	750	1,000
Special Personnel Services	0	0	0	0	400
Other Services & Charges	130	0	645	175	300
Other Expenses	1,831	2,299	2,408	2,222	2,332
Travel	1,789	2,309	2,284	1,984	4,000
TOTAL	$ 206,507	$ 218,772	$ 214,427	$ 224,499	$ 254,972

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	2	2	2	2	$ 49,420
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		4	4	4	4	$ 147,112

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3621 JUSTICE OF THE PEACE 2-1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 166,082	$ 175,509	$ 163,417	$ 158,995	$ 177,994
Employee Benefits	49,564	52,892	55,560	57,362	69,591
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	4,445	3,915	4,624	4,864	6,000
Telephone & Utilities	2,054	2,154	2,262	2,332	2,420
Maint & Repair	989	460	424	459	700
Professional Services	500	1,000	527	600	600
Special Personnel Services	0	0	0	0	200
Other Services & Charges	21,465	27,075	27,135	27,210	28,150
Other Expenses	2,596	2,589	2,433	2,163	2,354
Travel	1,924	3,269	1,728	2,440	4,000
TOTAL	$ 253,519	$ 272,763	$ 262,010	$ 260,325	$ 295,909

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	3	3	3	3	$ 75,345
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		5	5	5	5	$ 173,037

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3622 JUSTICE OF THE PEACE 2-2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 143,490	$ 148,636	$ 146,914	$ 155,574	$ 164,883
Employee Benefits	33,954	34,981	34,044	43,892	58,704
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	3,855	3,555	4,861	5,818	5,000
Telephone & Utilities	0	0	0	563	360
Maint & Repair	0	180	0	0	500
Professional Services	500	600	400	300	600
Special Personnel Services	0	0	0	0	300
Other Service & Charges	121	167	95	377	200
Other Expenses	1,419	1,507	1,698	1,972	1,686
Travel	1,516	1,349	1,794	2,920	4,000
TOTAL	$ 188,755	$ 194,875	$ 193,706	$ 215,316	$ 240,133

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P)	13A	2	2	2	2	$ 51,211
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		4	4	4	4	$ 148,903

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3630 JUSTICE OF THE PEACE 3

Departmental Goals and objectives for the 2015/2016 fiscal year:

1. SB1778 Report-Linebarger collections - The Odyssey application software has been upgraded to a new version release number 2013.1.55 and should be ready to process for collections in June 2015.
2. Automated Citation Convicted Report - DPS - Pending Technology.
3. Credit Cards through Odyssey - Pending Technology and Auditor's for business process on how to handle credit card payments.
4. Process and organize all records for retention - Compliance with the Records Scheduling.
5. Judge is the Local Registrar for Precinct 3 - Pilot court for TER which is developed by GENESIS, and being replaced by the Texas Electronic Vital Events Registrar (TxEVER) Project.
6. The court will continue to expedite all Class C Misdemeanor and Civil cases.
7. Modifications - office needs modifications and update furniture.

Departmental long-term goals for each objective identified:

1. SB1778 Report-Linebarger collections - June 2015
2. Automated Citation Convicted Report - DPS - Pending Technology
3. Electronic citations - the JP's were scheduled for training, but it was cancelled by Technology Department.
4. Credit Card payments processed through Odyssey - Pending Technology
5. Records Inventory and Analysis Forms - updated yearly.
6. GENESIS replaced by TxEVER, which would require staff and judge to attend seminars every year.
7. The court will continue to serve the public and expedite all Class C Misdemeanor and Civil cases.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 110,971	$ 113,443	$ 114,769	$ 116,808	$ 125,733
Employee Benefits	38,043	39,414	44,889	48,108	61,557
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	3,057	3,763	2,926	2,046	2,950
Telephone & Utilities	441	392	259	111	400
Maint & Repair	0	50	0	0	700
Professional Services	720	610	450	900	1,400
Other Services & Charges	50	189	214	264	300
Other Expenses	1,438	1,245	1,807	1,674	1,600
Travel	1,276	1,412	158	3,302	3,500
TOTAL	$ 159,896	$ 164,418	$ 169,372	$ 177,113	$ 202,040

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	1	1	1	1	$ 25,307
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	56,487
TOTAL		3	3	3	3	$ 118,656

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3640 JUSTICE OF THE PEACE 4

Departmental goals and objectives for the 2015/2016 fiscal year:

Efficiently manage all incoming filings.

Increase collections through mailings and OMNI submissions.

Departmental long-term goals for each objective identified:

Cross train the court clerk in administrative tasks to create a more effective team - 1 year.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 110,708	$ 110,883	$ 108,170	$ 118,036	$ 121,699
Employee Benefits	34,567	33,229	31,000	30,550	37,280
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	1,762	2,564	2,630	2,080	2,800
Maint & Repair	0	0	0	0	300
Professional Services	200	200	300	150	500
Special Personnel Service	0	0	0	0	500
Other Services & Charges	423	325	373	501	300
Other Expenses	1,560	1,883	1,837	1,959	1,705
Travel	2,821	1,312	1,690	843	2,500
TOTAL	$ 155,941	$ 154,296	$ 149,900	$ 158,019	$ 171,484

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	1	1	1	1	$ 26,501
JP Administrative Secretary	20A	1	1	1	1	34,368
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		3	3	3	3	$ 121,699

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3650 JUSTICE OF THE PEACE 5-1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 135,172	$ 144,919	$ 149,860	$ 149,577	$ 161,834
Employee Benefits	43,940	49,344	51,365	52,385	71,553
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	16,241	4,588	6,397	4,656	5,600
Maint & Repair	200	0	0	0	500
Professional Services	225	225	250	750	600
Special Personnel Services	0	0	0	0	400
Other Expenses	2,381	2,993	2,503	3,288	2,652
Travel	1,119	2,884	751	740	3,000
TOTAL	$ 203,178	$ 208,853	$ 215,026	$ 215,296	$ 250,039

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	2	2	2	2	$ 53,002
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		4	4	4	4	$ 150,694

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3655 JUSTICE OF THE PEACE 5-2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 103,823	$ 100,084	$ 102,554	$ 117,272	$ 123,598
Employee Benefits	31,684	28,878	30,013	37,420	50,181
Other Personnel Expense	3,900	3,900	3,900	3,900	3,900
Office Expense & Supplies	2,187	1,979	2,093	1,455	2,500
Telephone & Utilities	5	0	0	0	600
Maint & Repair	0	0	90	0	250
Professional Services	100	400	300	300	400
Other Services & Charges	0	0	0	0	100
Other Expenses	834	787	810	1,114	1,200
Travel	1,112	2,110	2,076	1,835	2,700
TOTAL	$ 143,645	$ 138,138	$ 141,836	$ 163,296	$ 185,429

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Court Clerk (J.P.)	13A	0	0	1	1	$ 24,710
JP Administrative Secretary	20A	1	1	1	1	36,862
Justice of the Peace	04E	1	1	1	1	60,830
TOTAL		2	2	3	3	$ 122,402

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
ADMINISTRATION OF JUSTICE

3890 MEDICAL EXAMINER

The purpose of the Medical Examiner's Office is serve the public and judicial needs of Nueces County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 454,937	518,658	604,987	721,878	780,861
Employee Benefits	112,402	123,525	145,267	179,355	227,431
Other Personnel Expense	73,573	77,027	132,580	33,246	38,640
Office Expense & Supplies	10,288	13,054	12,281	12,335	12,800
Telephone & Utilities	5,133	5,969	6,391	1,911	2,000
Maint & Repair	0	763	291	225	10,300
Professional Services	99,181	105,689	130,062	97,425	125,000
Special Personnel Services	55,200	50,850	57,920	58,590	63,250
Other Services & Charges	87,354	104,380	126,295	127,533	130,000
Other Expense	6,287	5,040	6,068	5,383	4,310
Travel	354	2,699	8,507	4,875	6,500
TOTAL	$ 904,709	$ 1,007,654	$ 1,230,649	$ 1,242,756	$ 1,401,092

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Autopsy Technician	16A	0	0	0	1	$ 28,441
Chief Medical Investigator	17A	1	0	0	0	-
Chief Medical Investigator	22A	1	1	1	1	40,551
Deputy Chief Medical Examiner	52A	0	0	1	1	161,733
Med Examiner's Office Admin	18A	0	1	1	1	33,558
Medical Examiner	63A	1	1	1	1	315,003
Medical Examiner Coord	13A	1	1	1	1	25,307
Medical Examiner Investigator	20A	1	1	1	1	34,368
Senior Clerk, Medical Records	13A	0	1	1	1	24,710
Medical Transcriptionist	16A	1	1	1	1	30,572
Senior Autopsy Tech	18A	1	1	1	1	33,558
TOTAL		7	8	9	10	$ 727,801

Law Enforcement & Corrections

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GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3520 DISTRICT ATTORNEY

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his staff represent the State of Texas in all criminal prosecutions in Nueces County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Local Government Code, and many others). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

Goals & Objectives

1) Process all felony cases filed with the District Attorney from all law enforcement agencies operating in Nueces County in a manner that pursues justice and protects our community

2) Emphisize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 2,665,909	$ 2,757,818	$ 2,946,271	$ 3,019,545	$ 3,397,171
Employee Benefits	755,323	789,995	876,836	894,322	1,061,725
Other Personnel Expense	23,829	23,610	24,300	24,000	23,400
Office Expense & Supplies	82,666	84,382	107,710	87,440	80,900
Telephone & Utilities	2,556	2,687	2,836	3,475	3,900
Maint & Repair	12,850	17,319	21,549	15,673	17,136
Professional Services	27,479	34,303	30,781	45,899	59,633
Special Personnel Services	15,530	17,468	13,326	15,712	20,000
Other Services & Charges	9,431	17,005	16,115	10,107	13,896
Other Expenses	39,009	39,165	31,575	41,491	47,218
Travel	30,993	23,933	27,632	17,325	27,000
TOTAL	$ 3,665,575	$ 3,807,685	$ 4,098,931	$ 4,174,989	$ 4,751,979

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Administrative Secretary	17A	2	2	2	2	$ 62,548
Appellate Atty III	38A	1	1	1	1	89,857
Asst D A (Appellate Div)	33A	2	2	2	2	136,086
Asst D A - Felony Atty I	31A	3	3	3	3	174,419
Asst D A - Felony Atty I (CAPG)	31A	1	1	1	1	58,140
Asst D A - Felony Atty II	32A	5	5	5	5	306,411
Asst D A - Felony Atty III	33A	4	4	4	4	259,081
Asst D A - Felony Atty IV	34A	2	2	2	2	139,390
Asst D A - Felony Atty V	35A	3	3	3	3	214,927
Asst D A - Misdemeanor Atty I	29A	5	5	5	6	316,730
Asst D A - Misdemeanor Atty II	30A	4	4	4	4	221,387
Atty I, Juvenile	31A	2	2	2	2	123,486
Chief Prosecutor - DA	40A	4	4	4	4	388,877
DA's Office Admin	21A	1	1	1	1	38,724
District Attorney	01E	1	1	1	1	0
First Asst, Dist Atty	42A	1	1	1	1	99,010
Criminal Investigator	22A	2	3	3	3	113,337
Legal Secretary I	16A	7	7	7	7	201,879
Legal Secretary II	18A	5	5	5	6	202,263
Paralegal - Criminal	18A	1	1	1	1	35,157
Senior Clerk II	15A	1	1	1	1	27,098
Victim/Witness Coord	19A	2	2	2	2	71,230
Witness Secretary	14A	1	1	1	1	27,780
TOTAL		60	61	61	63	$ 3,307,817

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3700 SHERIFF

The Sheriff is a Texas peace officer, a conservator of the peace, enforces the criminal laws of the State, and is responsible for the county jail, bail bonds, civil process, and security of the courts. The Sheriff's Office is dedicated to the promotion of public safety by providing services that are progressive, innovative, and visionary in collaboration with the resources in our community.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 2,502,059	$ 2,544,664	$ 2,502,836	$ 2,596,964	$ 2,768,173
Employee Benefits	784,016	821,060	839,246	865,480	1,035,324
Office Expense & Supplies	55,342	57,645	47,307	45,777	47,550
Food & Kitchen Supplies	473	298	0	0	0
Telephone & Utilities	30,600	28,863	62,568	69,381	73,630
Maint & Repair	432,585	435,147	366,683	324,198	436,752
Professional Services	14,410	22,385	31,744	30,204	35,500
Other Services & Charges	1,293,185	1,277,946	1,263,876	1,397,561	1,426,585
Other Expenses	33,008	32,769	25,227	29,498	29,900
Travel	3,355	4,177	5,549	7,182	8,500
TOTAL	$ 5,149,033	$ 5,224,954	$ 5,145,036	$ 5,366,245	$ 5,861,914

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Assistant	16A	1	1	1	1	$ 30,509
Accounts Payable Clerk	14A	1	1	1	1	25,925
Admin Clerk, Law Enforcement	17A	1	1	1	1	29,827
Administrative Secretary	17A	1	1	1	1	29,827
Asst Chief Deputy	06	1	1	1	1	54,454
Captain	05	4	4	4	4	189,364
Chief Deputy, Sheriff	07	1	1	1	1	69,139
Central Records Clerk	12A	2	2	2	2	47,202
Crime Data Clerk	13A	5	6	6	6	148,259
Deputy Sheriff	02	28	28	28	0	0
Deputy Sheriff I	01	0	0	0	8	268,678
Deputy Sheriff II	02	0	0	0	2	68,198
Deputy Sheriff III	03	0	0	0	18	626,259
Intermediate Clerk PT	11A	1	1	1	1	16,307
Internal Auditor - Sheriff	22A	1	1	1	1	38,724
Lieutenant	04	3	3	3	3	126,245
Office Manager	24A	1	1	1	1	42,512
Senior Clerk *	13A	2	2	2	2	50,038
Sergeant	03	15	15	15	15	573,870
Sheriff	09E	1	1	1	1	86,900
Supervisor, Crime Data	18A	1	1	1	1	31,276
TOTAL		70	71	71	71	$ 2,553,513

* A senior clerk and office manager are paid supplements for extra work performed related to the contract with the Federal Marshal service totaling $10,500. See Prison Contract Fund (LCS) for specific amounts.

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3710 ID BUREAU

The primary function of ID department is to positively identify suspects, defendants and inmates.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 372,920	$ 440,418	$ 435,185	$ 462,821	$ 470,881
Employee Benefits	107,680	133,238	142,173	153,240	164,451
Office Expense & Supplies	6,509	15,188	13,547	14,890	15,000
Maint & Repair	14,875	35,891	43,398	47,511	52,500
Professional Services	0	0	0	0	500
Other Services & Charges	94	300	312	255	500
Other Expenses	5,243	5,809	5,536	3,507	3,640
Travel	0	512	0	0	700
TOTAL	$ 507,321	$ 631,356	$ 640,151	$ 682,224	$ 708,172

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
I.D. Clerk	13A	15	15	15	15	$ 375,424
Central Records Clerk II	14A	1	1	1	1	27,780
Captain	06	0	0	1	1	47,341
Lieutenant	04	1	1	0	0	0
TOTAL		17	17	17	17	$ 450,545

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3720 JAIL

Jail Operations is a department under the supervision of the Nueces County Sheriff's Office and is responsible for the safety of the citizens of Nueces County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 8,287,438	$ 8,291,967	$ 8,360,163	8,487,178	8,884,417
Employee Benefits	2,644,354	2,646,028	2,680,419	2,866,596	3,179,965
Office Expense & Supplies	184,489	175,299	181,557	145,699	154,500
Food & Kitchen Supplies	1,308,152	1,369,160	1,387,409	1,322,844	1,390,000
Telephone & Utilities	1,015	481	2,043	825	2,400
Maint & Repair	86,232	86,111	159,235	110,083	117,000
Professional Services	4,473	4,045	1,006	3,054	6,000
Special Personnel Services	500	0	447	2,155	3,000
Other Services & Charges	64,611	80,988	192,636	109,917	147,585
Other Expenses	17,452	26,752	25,249	24,798	23,410
Travel	2,231	1,825	2,341	2,275	1,800
TOTAL	$ 12,600,947	$ 12,682,656	$ 12,992,505	$ 13,075,424	$ 13,910,077

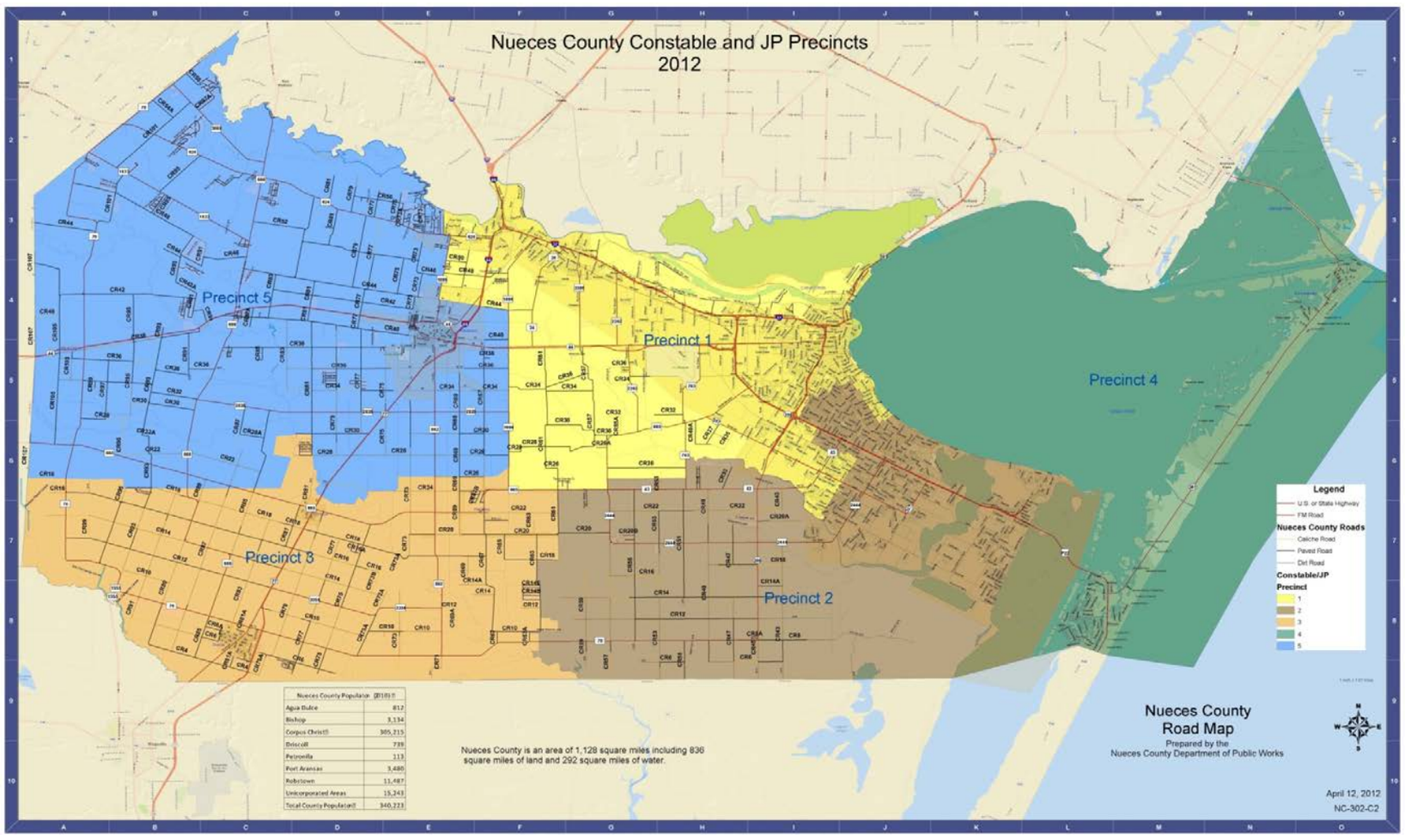
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst Chief Deputy	06	1	1	1	1	$ 54,455
Cadet Correction Officer	17A	20	20	20	20	599,103
Captain	05	4	4	4	4	189,363
Console Operator	12A	8	8	8	8	192,178
Correction Officers	02	165	164	164	0	0
Correction Officers I	01	0	0	0	62	2,082,253
Correction Officers II	02	0	0	0	40	1,363,960
Correction Officers III	03	0	0	0	62	2,157,114
Counselor (Corrections)	21A	3	3	3	3	114,237
Court Coordinator Jail	12A	2	2	2	2	48,865
Jail Diversion Program Admin	26A	1	1	1	1	47,927
Lieutenant	04	5	5	5	5	210,408
Secretary II	16A	1	1	1	1	30,509
Senior Clerk	13A	3	3	3	3	75,963
Senior Clerk II	15A	13	13	13	13	365,915
Sergeant	03	11	12	12	12	459,096
Supv, Counseling (Corr)	25A	1	1	1	1	43,578
TDC Coordinator	16A	1	1	1	1	29,827
TOTAL		239	239	239	239	$ 8,064,751

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

CONSTABLES

Constables and their deputies have all the powers and responsibilities of any peace officer in the State. They may write tickets, make arrest, conduct investigations and file criminal charges. They have additional enforcement responsibilities the regular street police officers are not charged with. They are also responsible for serving and executing Civil Process and Civil Court orders and Warrants as well. Civil law is often more technical then criminal law; it requires additional training in specialized schools that the Constable and Deputies take annually.

Constable Precinct 1: Robert Cisneros
Constable Precinct 2: Jerry Boucher
Constable Precinct 3: Jimmy Rivera
Constable Precinct 4: Robert Sherwood
Constable Precinct 5: Frank Flores, III



GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3810 CONSTABLE PRECINCT 1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 428,155	$ 416,325	$ 440,802	$ 420,572	$ 466,353
Employee Benefits	140,330	137,258	152,439	153,361	164,627
Other Personnel Expense	7,020	7,020	7,020	7,020	7,020
Office Expense & Supplies	2,255	4,041	4,940	4,751	5,200
Telephone & Utilities	2,127	1,595	1,184	1,338	1,475
Maint & Repair	58,037	54,828	47,950	42,426	55,500
Professional Services	250	369	1,415	175	1,000
Other Services & Charges	5,693	10,151	10,917	6,895	8,744
Other Expenses	2,209	2,327	2,196	2,130	2,162
Travel	0	652	1,480	1,250	1,800
TOTAL	$ 646,076	$ 634,566	$ 670,343	$ 639,918	$ 713,881

		Authorized Positions				
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Chief Deputy Constable	09	1	1	1	1	$ 42,078
Constable	03E	1	1	1	1	57,103
Deputy Constable	02	6	6	6	0	0
Deputy Constable II	02	0	0	0	5	173,961
Deputy Constable III	03	0	0	0	1	34,099
Senior Clerk	13A	1	1	1	1	24,710
Secretary II	16A	1	1	1	1	30,509
Sergeant (Constable)	03	2	2	2	2	76,516
TOTAL		12	12	12	12	$ 438,976

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3820 CONSTABLE PRECINCT 2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 371,532	$ 378,155	$ 404,067	$ 405,339	$ 433,964
Employee Benefits	125,746	121,447	137,808	141,020	188,588
Other Personnel Expense	7,020	7,020	7,020	7,020	7,020
Office Expense & Supplies	2,988	4,065	3,157	2,895	5,200
Telephone & Utilities	1,828	1,750	1,417	1,584	1,900
Maint & Repair	56,818	53,011	43,561	38,487	56,338
Professional Services	853	907	980	745	1,430
Other Services & Charges	6,907	7,052	9,697	7,139	8,689
Other Expenses	2,142	2,167	2,032	2,204	2,083
Travel	0	0	0	0	1,300
TOTAL	$ 575,834	$ 575,574	$ 609,739	$ 606,433	$ 706,512

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Deputy Constable	09	1	1	1	1	$ 42,078
Constable	03E	1	1	1	1	57,103
Deputy Constable	02	5	5	5	0	0
Deputy Constable III	03	0	0	0	5	173,961
Senior Clerk	13A	1	1	1	1	26,501
Secretary II	16A	1	1	1	1	30,509
Sergeant (Constable)	03	2	2	2	2	76,516
TOTAL		11	$ 11	$ 11	$ 11	$ 406,668

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3830 CONSTABLE PRECINCT 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 244,235	$ 250,305	$ 248,845	$ 241,875	$ 277,892
Employee Benefits	86,635	94,951	100,563	102,321	108,721
Other Personnel Expense	7,020	7,020	7,020	7,020	7,020
Office Expense & Supplies	1,802	3,113	3,556	1,460	3,500
Telephone & Utilities	532	861	695	876	960
Maint & Repair	58,450	43,715	45,359	38,117	53,575
Professional Services	400	595	1,420	496	1,000
Other Services & Charges	9,795	7,619	12,150	14,379	8,424
Other Expenses	2,075	2,020	2,081	2,161	768
Travel	0	365	115	980	1,000
TOTAL	$ 410,944	$ 410,564	$ 421,804	$ 409,685	$ 462,860

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Deputy Constable (sc)	08	1	1	1	1	$ 38,251
Constable	03E	1	1	1	1	55,718
Deputy Constable	02	4	4	4	0	0
Deputy Constable I	01	0	0	0	1	33,585
Deputy Constable III	03	0	0	0	3	104,377
Senior Clerk	13A	1	1	1	1	26,501
TOTAL		7	7	7	7	$ 258,432

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3840 CONSTABLE PRECINCT 4

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 274,390	$ 285,859	$ 291,667	$ 298,101	$ 310,399
Employee Benefits	88,927	96,783	102,692	107,460	129,987
Other Personnel Expense	7,020	7,020	7,020	7,020	7,020
Office Expense & Supplies	2,842	2,215	2,166	2,364	2,500
Food & Kitchen Supplies	85	116	124	239	1,000
Telephone & Utilities	1,329	786	665	866	1,000
Maint & Repair	47,006	51,588	53,471	43,045	56,300
Professional Services	0	0	0	195	500
Other Services & Charges	6,818	6,541	6,501	6,960	7,557
Other Expenses	1,695	1,898	1,820	1,830	1,848
Travel	0	0	0	0	1,000
TOTAL	$ 430,112	$ 452,806	$ 466,126	$ 468,080	$ 519,111

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Deputy Constable (sc)	08	1	1	1	1	$ 38,251
Constable	03E	1	1	1	1	57,103
Deputy Constable	02	5	5	5	0	0
Deputy Constable II	02	0	0	0	3	102,297
Deputy Constable III	03	0	0	0	2	69,584
Secretary II	16A	1	1	1	1	29,144
TOTAL		8	8	8	8	$ 296,379

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT

3850 CONSTABLE PRECINCT 5

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 500,170	$ 495,717	$ 518,677	$ 549,959	$ 568,032
Employee Benefits	167,539	168,037	189,555	221,795	248,832
Other Personnel Expense	7,020	1,755	84	0	0
Office Expense & Supplies	6,944	9,096	7,637	5,179	6,500
Food & Kitchen Supplies	30	56	0	0	0
Telephone & Utilities	3,932	2,721	2,329	2,872	2,785
Maint & Repair	119,270	115,110	98,525	80,954	96,740
Professional Services	1,711	1,445	2,816	1,877	800
Other Services & Charges	13,845	11,624	22,403	12,850	23,585
Other Expenses	3,445	3,385	3,743	3,133	3,067
Travel	1,788	1,726	1,275	1,738	5,700
TOTAL	$ 825,694	$ 810,672	$ 847,044	$ 880,357	$ 956,041

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Chief Deputy Constable	09	1	1	1	1	$ 42,078
Constable	03E	1	1	1	1	57,103
Deputy Constable	02	9	9	9	0	0
Deputy Constable I	01	0	0	0	1	33,585
Deputy Constable II	02	0	0	0	3	102,297
Deputy Constable III	03	0	0	0	5	173,961
Senior Clerk	13A	2	2	2	2	51,232
Sergeant (Constable)	03	2	2	2	2	76,516
TOTAL		15	15	15	15	$ 536,772

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SOCIAL SERVICES

Nueces County Department of Human Services serves the community by providing emergency financial assistance through professional social work services. It seeks to build human capital and to impact the lives of people living in poverty and experiencing a crisis. Direct Social Services is dedicated to helping the indigent population of Nueces County. Direct social services include financial assistance with rent, utilities, food, transportation and indigent burials or cremations.

Departmental goals and objectives for the 2015/2016 fiscal year:

1. Recognize the diversity of our client population and treat each person with dignity and respect.
2. Provide prompt delivery of services to eliminate an immediate crisis in an effort to support client efforts toward stability.
3. Prevent furture crisis situations for clients by promoting self-sufficiency through professional and competent case management, counseling, referrals and goal planning.
4. Advocate on behalf of our clients to receive services to meet their needs.
5. Practice responsibility and accountability
6. Participate in outreach efforts that promote a stronger community.

Departmental long term goals and objectives for the 2015/2016 fiscal year:

1. Retain a full staff. (All year) (Dept. 4110)
2. Increase direct services expenditures for clients due to having a full staff. (All year) (Dept. 4120)
3. Move into new offices. (March 2016) (Dept. 4110)

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
SOCIAL SERVICES

4110 SOCIAL SERVICES - ADMINISTRATION

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 570,593	$ 587,583	$ 583,349	$ 598,683	$ 686,300
Employee Benefits	184,428	185,923	184,776	193,285	260,882
Other Personnel Expense	18,668	18,373	17,445	12,849	11,520
Office Expenses & Supplies	10,145	10,372	4,861	2,677	8,900
Telephone & Utilities	368	779	598	622	650
Maint & Repair	0	0	0	26	1,000
Professional Services	930	1,365	1,157	875	1,575
Other Services & Charges	250	330	1,097	320	22,142
Other Expenses	6,580	5,280	8,102	6,985	7,044
Travel	0	242	0	0	1,100
TOTAL	$ 791,962	$ 810,247	$ 801,385	$ 816,322	$ 1,001,113

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Assistant	16A	2	2	2	2	$ 61,018
Administrative Asst II	23A	1	1	1	1	42,570
Director, Human Services	34A	1	1	1	1	72,211
Intermediate Clerk	11A	2	2	2	2	44,985
Senior Clerk	13A	2	2	2	2	49,420
Senior Clerk II	15A	1	1	1	1	29,144
Social Worker	20A	5	6	6	6	206,207
Social Worker II	22A	3	2	2	2	78,330
Supv, Social Worker	27A	2	2	2	2	99,415
TOTAL		19	19	19	19	$ 683,300

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
SOCIAL SERVICES

4120 DIRECT SOCIAL SERVICES

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Food & Kitchen Supplies	$ 48,188	$ 40,568	$ 43,064	$ 39,425	$ 77,307
Telephone & Utilities	137,760	147,717	128,665	118,327	135,000
Other Services & Charges	369,177	343,635	308,230	251,658	364,000
TOTAL	$ 555,125	$ 531,920	$ 479,959	$ 409,410	$ 576,307

4130 CHILD PROTECTIVE SERVICES

Child Protective Services seeks for the protection and well-being of all children within Nueces County. The purpose is to function as a liaison between the community and The Texas Department of Family and Protective Services.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 25,864	$ 27,076	$ 28,421	$ 28,216	$ 30,572
Employee Benefits	9,430	9,886	10,384	10,487	12,329
Office Expense & Supplies	435	0	2,694	825	1,300
Telephone & Utilities	342	392	388	372	820
Maint & Repair	0	0	0	0	500
Professional Services	0	0	0	0	400
Other Services & Charges	29,755	26,772	11,937	15,529	58,000
Travel	1,951	598	657	0	2,000
TOTAL	$ 67,777	$ 64,724	$ 54,481	$ 55,429	$ 105,921

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Accounting Clerk	15	1	0	0	0	0
Accounting Clerk / Child Welfare	16	0	1	1	1	$ 30,572
TOTAL		1	1	1	1	$ 30,572

4190 SENIOR COMMUNITY SERVICES

Senior Community Service works to cultivate the best quality of life for persons age 50 plus. Programs are designed for active senior adults and those faced with the challenges of mature living.

Departmental goals and objectives for the 2015/2016 fiscal year:
1. Service - Internet access to staff.
2. Repairs to kitchen area and office, repaint and floor repairs.
3. Social - Internet access to consumers. To engage senior programs such as education and volunteerism.

Departmental long term goals for each objective identified:
FY16/17 - Replace office furniture due to broken and damage.
FY16/17 - Replace televisions for all Community Centers.
FY16/17 - To have internet access in all Community Center buildings.
FY17/18 - To have internet web site and promote community services activities to the surrounding rural community areas.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 405,083	$ 432,572	$ 446,063	$ 462,549	$ 528,856
Employee Benefits	129,122	138,488	143,762	147,355	199,513
Office Expense & Supplies	11,530	8,328	10,587	8,187	7,550
Food & Kitchen Supplies	153,458	149,162	150,130	152,351	160,000
Telephone & Utilities	3,338	3,472	2,716	3,925	4,520
Maint & Repair	54,235	50,827	51,398	31,761	50,084
Professional Services	298	2,146	731	585	1,400
Other Services & Charges	7,595	7,999	6,648	7,641	9,593
Other Expenses	6,553	5,633	6,833	6,046	5,800
Travel	0	24	0	0	450
TOTAL	$ 771,212	$ 798,651	$ 818,868	$ 820,400	$ 967,766

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Activities Coordinator	18A	1	1	1	1	$ 33,558
Assistant Dir, Community	23A	1	1	1	1	42,512
Community Services Specialist	18A	1	1	1	1	32,058
Cook	13A	1	1	2	2	51,850
Cook Helper	11A	1	1	0	0	0
Custodian/Driver	13A *	0.5	0.5	0.5	0.5	13,250
Custodian	11A	0	0	1	2	46,648
Director of Comm Services/Inland Parks	36A	1	1	1	1	79,566
Intermediate Clerk	11A	1	1	1	1	22,492
Mealsite Manager	17A	4	4	4	4	123,039
Menu Planner	13A	1	1	0	0	0
Van Driver, Serv/Elderly	14A	2	2	2	2	54,873
TOTAL		14.5	14.5	14.5	15.5	$ 499,846

* 50% of salary budgeted in Agua Dulce Bldg.

4195 HILLTOP COMMUNITY SERVICES

The Community Center provides satellite offices for the Nueces County Commissioner for Precinct 1.This allows the commissioner to serve the constituents in the Precinct 1 area without having to travel to the courthouse. The "Pass it On" Calallen Group allows for the Alcoholics Anonymous to conduct meetings twice a day/seven days a week for the public in the area needing their assistance with their addictions.

Departmental goals and objectives for the 2015/2016 fiscal year:
1. To be able to start using receipt books that pertains to the type of everyday business conducted here.
2. To be able to start managing all deposits through the Quicken books that other departments use.
3. To be able to accept credit card transactions as a payment method.
4. To enable the public to view our community Center rental information and classes being offered on line.

5. Work on a plan to be able to notify people using the facility in case of emergency. We currently have a fire alarm, but we need a way to communicate with everyone without having to go knocking on doors because this is a large facility and also for the people using the outdoor facilities.

Departmental long-term goals for each of the objectives identified:
1. Re-organize with the Historical Society and the Junior Historians, the Pioneer Days 2016/2017.
2. Have community events for the public/seniors in the area 2016/2017.
3. Have health fairs 2016/2017.
4. Have more activities/education classes for children 2016-2018.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 29,037	$ 33,301	$ 33,301	$ 34,300	$ 36,036
Employee Benefits	9,956	11,035	11,319	11,535	13,441
Office Expense & Supplies	4,040	5,697	2,210	1,630	2,500
Telephone & Utilities	64	0	30	0	0
Maint & Repair	313	797	693	776	1,000
Professional Services	0	260	35	0	450
Other Expenses	1,988	1,977	1,994	1,995	1,782
Travel	0	24	0	0	0
TOTAL	$ 45,398	$ 53,091	$ 49,582	$ 50,236	$ 55,209

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Community Center Coord	20A	1	1	1	1	36,036
TOTAL		1	1	1	1	$ 36,036

4300 SOCIAL MENTAL SERVICES

Social Mental Services is dedicated to helping the residents of Nueces County who struggle with mental illness and/or intellectual and developmental disabilities.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Special Personnel Services	$ 33,621	$ 53,792	$ 35,139	$ 21,325	$ 45,000
Other Services & Charges	87,748	100,844	97,681	96,237	98,714
TOTAL	$ 121,369	$ 154,636	$ 132,820	$ 117,562	$ 143,714

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GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
HEALTH, SAFETY & SANITATION

5100 EMERGENCY SERVICES

Emergency Services provides the protection of life and property from fire and for the conservation of natural and human resources within Nueces County. Created and operated under the provisions of Chapter 775 of the Texas Health and Safety Code.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Other Services & Charges	412,926	30,490	12,570	32,180	34,800
TOTAL	$ 412,926	$ 30,490	$ 12,570	$ 32,180	$ 34,800

5105 EMERGENCY MANAGEMENT

The Office of Emergency Management works to evaluate, understand, plan, and prepare for the unexpected while teaming actively with neighboring communities, departments, volunteer organizations, and the private sector. Additionally, this work includes educating and informing the community of issues and actions taken on their behalf, maintain the County's all-hazard Emergency Management Plan and coordinating the activities of the County's Emergency Operations Center.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 94,453	$ 90,559	$ 100,987	$ 105,500	$ 106,088
Employee Benefits	23,094	23,139	29,955	32,875	40,430
Other Personnel Expense	5,408	4,957	0	0	0
Office Expense & Supplies	2,167	2,827	3,426	1,302	2,700
Telephone & Utilities	4,403	5,293	5,516	5,297	5,885
Maint & Repair	144	789	4,048	3,985	6,500
Professional Services	4,900	3,025	3,330	3,635	4,000
Other Services & Charges	28,356	19,784	26,921	24,493	55,000
Other Expense	0	157	1,460	0	0
Travel	1,712	2,074	1,562	1,742	3,000
TOTAL	$ 164,637	$ 152,604	$ 177,205	$ 178,829	$ 223,603

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Emergency Mgmt Coord	32A	1	1	1	1	62,510
Emergency Mgmt Coord Asst	25A	1	1	1	1	43,578
TOTAL		2	2	2	2	$ 106,088

5200 911 PROGRAM

9-1-1 has been designated the Universal Emergency Number for the public to request emergency assistance. This system was created to provide a quick response by police, fire, medical, and other emergency services. Nueces County Department of Public Works is charged with establishing and maintaining a uniform addressing system for the rural areas of Nueces County. This is accomplished by assigning address numbers to the various properties, collecting occupant information, and providing updates of the address information to the public safety answering point.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 29,037	$ 29,733	$ 29,746	$ 31,001	$ 32,023
Employees Benefits	9,840	10,400	10,647	10,798	12,626
Office Expense & Supplies	536	733	195	2,237	800
Maint & Repair	1,216	1,271	1,383	1,467	2,260
Professional Services	0	149	200	230	700
Other Services & Charges	1,354	1,354	682	1,423	1,484
Travel	0	112	665	842	600
TOTAL	$ 41,983	$ 43,752	$ 43,518	$ 47,998	$ 50,493

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Senior Admin. Clerk	17A	1	1	1	1	$ 32,023
TOTAL		1	1	1	1	$ 32,023

5220 ENVIRONMENTAL ENFORCEMENT

Environmental Enforcement is dedicated to apply the law and work with authorities to prosecute offenders who violate the Texas Health & Safety Code, Texas Water Code, Texas Penal Code, and Texas Transportation Code on public and private proprieties within the unincorporated areas of Nueces County. Environmental Enforcement not only investigates the illegal dumping of waste, but also public nuisance properties, junked vehicles, and used tire dumping.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 57,603	$ 67,243	$ 67,155	$ 62,655	$ 70,595
Employee Benefits	18,648	23,744	25,597	24,438	33,576
Office Expense & Supplies	6,640	7,459	8,285	7,399	8,680
Telephone & Utilities	6,823	7,328	5,043	4,365	6,589
Maint & Repair	8,020	6,183	9,591	6,318	11,217
Professional Services	905	1,214	1,050	985	3,560
Other Services & Charges	2,271	2,563	938	2,099	2,264
Travel	1,831	1,410	1,995	1,833	2,700
TOTAL	$ 102,741	$ 117,144	$ 119,654	$ 110,092	$ 139,181

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Environmental Enforcement Officer	20A	2	2	2	2	69,595
TOTAL		2	2	2	2	$ 69,595

5330 ANIMAL CONTROL

The Animal Control is responsible for administering and enforcing State laws and regulations and the County's local ordinance related to public health and safety and animal care and welfare.

Departmental goals and objectives for the 2015/2016 fiscal year:

1. Lower the number of animals being euthanized.
2. Continue to educate the public on importance of spaying/neutering of animals.
3. Educate our law enforcement agencies, and local vets on animal control laws while continuing to provide a full scale animal control operation to the citizens of Nueces County.

Departmental long-term goals for each objective identified:

1. 2-3 years to expand the facility by at least fifty (50) more kennels and secure a bite care area for the sole purpose of segregating Quarantine animals.
2. 3 years to increase the number of offices in the department ot keep up with growth population in the county. New subdivisions are being developed every year in rural Nueces County.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 166,438	$ 179,341	$ 182,759	$ 180,821	$ 198,068
Employee Benefits	58,140	56,952	63,295	62,219	74,175
Office Expense & Supplies	2,986	3,348	3,121	2,482	2,725
Food & Kitchen Supplies	2,082	1,994	2,040	2,025	2,500
Telephone & Utilities	5,719	5,921	5,214	5,872	6,005
Maint & Repair	36,359	37,846	45,130	31,169	44,500
Professional Services	300	183	1,663	295	500
Other Services & Charges	9,376	10,550	10,976	9,320	8,660
Other Expenses	1,423	1,348	2,229	1,424	1,203
Travel	272	217	327	395	700
TOTAL	$ 283,095	$ 297,700	$ 316,754	$ 296,022	$ 339,036

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Animal Control Clerk	13A	1	1	1	1	$ 26,501
Animal Control Manager	26A	1	1	1	1	51,488
Animal Control Officer	16A	1	2	2	2	57,593
Animal Control Officer II	17A	2	1	1	1	31,276
Kennel Shelter Attendent	11A	1	1	1	1	23,090
TOTAL		6	6	6	6	$ 189,948

Agriculture, Education & Consumer Sciences/Transfers Out

Agricultural Extension 199
Family & Consumer Sciences 200
County Library 201

Transfers Out 202

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
AGRICULTURE, EDUCATION & CONSUMER SCIENCES

6110 AGRICULTURAL EXTENSION

Agricultural Extension Service is charged with informing the public about science, technical processes, and products that have been developed through and tested by the rigorous standards of scientific research. Agricultural Extension Service educates Texans in the areas of agriculture, environmental stewardship, adult life skills, youth, human capital and leadership, and community economic development.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 153,906	$ 132,402	$ 159,605	$ 154,813	$ 170,603
Employee Benefits	46,137	46,132	49,066	51,037	72,613
Office Expenses & Supplies	3,901	4,740	2,490	4,013	4,400
Telephone & Utilities	2,443	1,333	1,374	1,739	1,750
Maint & Repair	19,552	12,358	16,626	12,867	16,700
Professional Services	957	205	1,125	1,200	1,500
Other Services & Charges	5,696	5,291	5,012	5,334	5,764
Other Expense	4,303	4,787	4,380	4,541	6,124
Travel	12,446	6,934	10,236	6,598	12,000
TOTAL	$ 249,341	$ 214,182	$ 249,914	$ 242,142	$ 291,454

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Co Ext Agent-Agriculture	03M*	1	1	1	1	$ -
Co Ext Agent-Coordinator	05M*	1	1	1	1	0
Co Ext Agent-Horticulture	05M*	1	1	1	1	0
Demo Asst Agriculture	18A	1	1	1	1	32,823
Senior Clerk	13A	2	2	2	2	51,850
Sr Admin Clerk	17A	1	1	1	1	32,023
TOTAL		7	7	7	7	$ 116,696

* These positions are state employees funded through the Texas A&M University System. The county supplements their state salaries

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
AGRICULTURE, EDUCATION & CONSUMER SCIENCES

6210 FAMILY & CONSUMER SCIENCES

Family and Consumer Science helps limited-resource families with education to learn knowledge, skills and behaviors necessary to maximize their resources for food security, have nutritionally sound diets and to improve their health status and quality of life.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 49,351	$ 45,760	$ 46,437	$ 47,507	$ 49,425
Employee Benefits	9,767	11,218	11,642	12,115	16,149
Office Expense & Supplies	6,206	2,666	2,339	2,301	2,600
Food & Kitchen Supplies	0	42	100	100	100
Telephone & Utilities	572	512	598	623	650
Maint & Repair	2,635	3,556	6,202	4,213	6,420
Professional Services	0	575	60	175	750
Other Services & Charges	1,264	1,614	1,957	1,609	2,014
Other Expense	4,596	4,611	4,380	4,541	6,124
Travel	136	626	1,493	1,295	2,400
TOTAL	$ 74,527	$ 71,180	$ 75,208	$ 74,479	$ 86,632

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Co Ex Agent - FCS	07M	1	1	1	1	$ -
County Ext. Clerk	15A	1	1	1	1	28,441
TOTAL		2	2	2	2	$ 28,441

6310 COUNTY LIBRARY

The mission of the County Public Libraries is to improve literacy, enhance knowledge and create a sense of community by making information easily accessible to the public. In times of rapid technological changes and financial challenges, the library is focused on remaining a relevant part of the community and becoming a benchmark library system.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 217,958	$ 229,379	$ 210,688	$ 237,010	$ 293,923
Employee Benefits	55,775	60,107	54,197	59,426	94,983
Other Personnel Expense	13,476	13,619	14,813	14,928	17,500
Office Expense & Supplies	12,947	12,608	13,973	12,574	16,000
Telephone & Utilities	3,178	0	0	0	0
Maint & Repair	9,827	9,474	8,565	5,521	8,500
Professional Services	16,238	12,582	15,087	13,853	19,000
Other Services & Charges	47,353	48,269	46,730	45,280	60,000
Other Expenses	3,727	3,755	3,108	3,145	2,510
Travel	5,030	3,630	4,030	3,177	3,500
TOTAL	$ 385,509	$ 393,423	$ 371,191	$ 394,914	$ 515,916

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Catalog/Library Asst	17A	1	1	1	1	$ 29,827
County Librarian	30A	1	1	1	1	58,140
Library Attendant	13A	1	1	1	1	24,710
Library Clerk (Branch)	11A *	1	1	1	1	11,527
MicroComputer Spec (Library)	22A	1	1	1	1	37,779
Tech SVCS/Infor Literacy Librian	23A	0	0	0	1	39,613
Youth Services/Reference Librarian	27A	1	1	1	1	50,327
TOTAL		6	6	6	7	$ 251,923

* Part-time position (20hr/wk)

GENERAL FUND APPROPRIATIONS
2015/2016 FISCAL YEAR
TRANSFERS

9110 TRANSFERS OUT

Transfers are the flow of assets from one fund to another fund without the equivalent of assets in return, and without a requirement for repayment.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Expense Budget		
Self Insurance Fund	$ 0	$ 400,000	$ 600,000	$ 2,800,000	$ 0
Road & Bridge Fund	1,784,284	2,499,090	3,229,338	3,540,272	3,271,413
Special Revnue Fund	1,210,536	1,203,279	1,058,732	1,117,969	1,855,000
Stadium Fairgrounds	1,050,555	1,050,555	1,050,555	1,100,000	1,165,000
Airport Fund	60,000	60,000	60,000	60,000	63,800
Inland Parks Fund	1,188,460	1,188,460	1,217,460	1,255,216	1,537,141
Coastal Parks Fund	750,370	750,370	784,370	794,300	882,000
Capital Projects Fund	74,950	630,393	1,200,000	350,000	250,000
Grant Funds	397	362	56,255	0	0
TOTAL	$ 6,119,552	$ 7,782,509	$ 9,256,710	$ 11,017,757	$ 9,024,354

Nueces County, Texas
Adopted Budget
FY 2015-2016

Special Revenue Funds

Road & Bridge Fund

ROAD, BRIDGES AND ENGINEERING REVENUES
2015/2016 FISCAL YEAR

ROAD, BRIDGES AND ENGINEERING

The county road department, under the direction of a county road engineer, is responsible for the construction and maintenance of county roads and bridges, with the Commissioners Court as the policy-making body. The Nueces County road system includes over 700 miles of roads and 80 bridges. The main Road and Bridge administrative office is located at the County Courthouse facility as well as other maintenance offices throughout the county. The road and bridge fund is the primary fund used to account for activities that affect county-owned roads, including construction, operations and maintenance, and road right of ways. The engineering department provides civil engineering services to Nueces County and is also located within this fund, however all expenses are reimbursed 100% by transfer from the general fund.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
PROPERTY TAXES					
Current Taxes (Net)	$ 752,365	$ 801,255	$ 863,428	$ 933,206	$ 939,926
Delinquent Taxes	23,445	19,283	21,011	16,760	18,500
Penalty & Interest	9,930	10,715	10,038	9,743	10,000
TOTAL PROPERTY TAXES	$ 785,740	$ 831,253	$ 894,477	$ 959,709	$ 968,426
OTHER TAXES	$ 758	$ 1,001	$ 576	$ 531	$ 600
LICENSES AND PERMITS	1,624	0	6,255	10,037	5,000
MOTOR VEHICLE SERVICES	3,874,331	3,800,533	3,748,088	3,341,080	3,260,000
INTERGOVERNMENTAL	120,638	161,595	181,019	208,612	180,000
INTEREST & INVESTMENT INCOME	13,227	7,094	1,489	2,375	5,000
REFUNDS & REIMBURSEMENTS	8,258	16,108	7,735	6,985	2,500
OTHER INCOME	29,405	3,790	13,805	5,895	0
TOTAL REVENUES	$ 4,833,981	$ 4,821,374	$ 4,853,444	$ 4,535,224	$ 4,421,526
TRANSFERS-IN	1,784,284	2,349,090	2,424,875	1,894,126	3,049,913
TOTAL REVENUES & TRANSFERS-IN	$ 6,618,265	$ 7,170,464	$ 7,278,319	$ 6,429,350	$ 7,471,439

ROAD, BRIDGES AND ENGINEERING APPROPRIATIONS
2015/2016 FISCAL YEAR

0120 ROAD AND BRIDGES

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 2,029,004	$ 2,086,049	$ 2,018,468	$ 2,046,222	$ 2,568,215
Employee Benefits	726,089	754,826	723,226	745,322	1,002,584
Other Personnel Expense	10,688	10,688	8,454	10,688	10,282
Office Expense & Supplies	47,652	24,156	21,133	20,330	16,686
Telephone & Utilities	84,284	91,871	79,779	90,194	110,308
Maint & Repair	2,803,934	2,600,509	2,783,321	2,558,526	3,024,104
Professional Services	46,488	63,621	61,163	53,295	70,000
Other Services & Charges	86,352	104,822	106,969	96,171	106,250
Other Expense	101,612	147,190	57,683	185,032	137,148
Travel	754	2,636	3,311	1,485	6,000
Capital Outlay	340,460	317,131	395,971	322,419	507,000
TOTAL APPROPRIATIONS Road and Bridge	$ 6,277,317	$ 6,203,499	$ 6,259,478	$ 6,129,684	$ 7,558,577
TRANSFERS-OUT	13,000	29,080	16,080	16,080	16,080
TOTAL APPROPRIATIONS & TRANSFERS-OUT Road & Bridges	$ 6,290,317	$ 6,232,579	$ 6,275,558	$ 6,145,764	$ 7,574,657

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst. Foreman V & E Maint	21A	1	1	1	1	$ 40,551
Construction Project Inspector	20A	1	1	1	1	33,366
Equip Operator	14A	17	17	17	17	463,070
Foreman	24A	3	3	3	3	136,107
Foreman, Asst	19A	2	2	2	2	67,947
Foreman, V & E Maint	26A	1	1	1	1	46,819
Heavy Equip Operator	17A	10	10	10	10	307,584
Herbicide Operator	16A	1	1	1	1	32,023
Mechanic	17A	4	4	4	4	119,307
Mechanic II	19A	4	4	4	4	135,680
Mechanic, Asst	13A	2	2	2	2	50,037
Principal Engineer	42A	1	1	1	1	103,956
P/W Project Manager	27A*	1	1	1	1	51,488
Road Sign Worker	13A	2	2	2	2	51,210
Roadway Maint Tech I	12A	12	12	12	12	287,187
Secretary	14A	1	1	1	1	26,501
Senior Clerk	13A	1	1	1	1	27,780
Sr. Accounting Assistant	17A	1	1	1	1	32,023
Sr. Accounting Assistant II	18A	1	1	1	1	35,157
Tire Tech	13A	1	1	1	1	25,925
Truck Driver I	13A	5	5	5	5	123,890
Truck Driver II	16A	9	9	9	9	257,084
Welder	17A	1	1	1	1	32,023
	TOTAL	82	82	82	82	$ 2,486,715

* General fund reimburses 100% of salary and benefits of P/W Project Manager ($51,488+ $17,504)

0121 ENGINEERING

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 389,769	$ 396,989	$ 363,433	$ 379,698	$ 428,543
Employee Benefits	102,990	110,577	99,643	105,743	126,360
Other Personnel Expense	13,850	13,800	13,800	13,800	13,800
Office Expense & Supplies	2,798	8,584	1,559	6,246	8,180
Maint & Repair	11,527	11,776	7,344	1,750	10,500
Professional Services	21,500	708	5,150	1,133	25,000
Other Services & Charges	5,059	9,611	11,703	13,772	13,996
Travel	1,491	1,137	2,290	1,532	4,000
Capital Outlay	7,289	0	0	20	7,500
TOTAL APPROPRIATIONS-Engineering	$ 556,273	$ 553,182	$ 504,922	$ 523,694	$ 637,879

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Crew Leader	14A	1	1	1	1	$ 27,780
Director of Public Works	17M *	0.5	0.5	0.5	0.5	61,657
Drafting Chief	20A	1	1	1	1	41,531
Engineer Specialist	35A	1	1	1	1	73,980
Engineer Tech	34A	1	1	1	1	68,800
GIS Data Tech	15A	1	1	1	1	27,098
GIS Engineering Specialist	24A	1	1	1	1	41,531
Senior Clerk	13A	1	1	1	1	25,925
Survey Instrument Oper	13A	1	1	1	1	24,710
Survey Party Chief	19A	1	1	1	1	31,831
	TOTAL	9.5	9.5	9.5	9.5	$ 424,843

* 50% of salary budgeted in Building Superintendent

ROAD RIGHT OF WAY
2015/2016 FISCAL YEAR

0123 RIGHT OF WAY

This capital project includes certain highway improvement as in acquiring the right of way and relocating or adjusting utilities for the proper improvement for the State Highway system within Nueces County precincts. This department funds all costs related to activities with the right of way acquisitions, pipeline and utilities adjustments, and project engineering.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Investment Income	$ 169	$ 93	$ 145	$ 45	$ 0
Refunds & Reimbursements	17,647	1,680	0	31,000	0
TOTAL REVENUES	$ 17,816	$ 1,773	$ 145	$ 31,045	$ 0
TRANSFERS-IN	0	433,000	850,000	1,646,500	221,500
TOTAL REVENUES & TRANSFERS-IN	$ 17,816	$ 434,773	$ 850,145	$ 1,677,545	$ 221,500
			Expense Budget		
Maint & Repair	$ 0	$ 84,222	$ 3,360	$ 0	$ 0
Other Services & Charges	0	799,999	852,701	1,021,501	221,500
TOTAL APPROPRIATIONS	$ 0	$ 884,221	$ 856,061	$ 1,021,501	$ 221,500
TRANSFERS-OUT	0	0	0	0	548,000
TOTAL APPROPRIATIONS & TRANSFERS-OU	$ 0	$ 884,221	$ 856,061	$ 1,021,501	$ 769,500

Stadium & Fairgrounds Fund

STADIUM REVENUES
2015/2016 FISCAL YEAR

0140 STADIUM

The stadium has an elevated concourse, with a convenient home-plate portal leading between the outer shell and the inner concourse. Fans may also walk around the outside of the luxury box and press box building. The seating bowl is in two levels, with a cross aisle dividing the lower box seats from the upper reserved seats. Seating does not extend all the way down the foul lines, but grass berms are provided at each end of the stands.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Investment Income	$ 1,366	$ 3,091	$ 2,716	$ 2,880	$ 1,500
Rentals & Commission	77,675	54,610	49,990	53,467	46,800
Other Income	0	0	0	0	0
TOTAL REVENUES	$ 79,041	$ 57,701	$ 52,706	$ 56,347	$ 48,300
TRANSFERS-IN	150,000	150,000	150,000	150,000	150,000
TOTAL REVENUES & TRANSFERS -IN	$ 229,041	$ 207,701	$ 202,706	$ 206,347	$ 198,300

STADIUM APPROPRIATIONS
2015/2016 FISCAL YEAR

0140 STADIUM

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 3,000
Telephone & Utilities	120,004	97,628	89,121	76,169	126,000
Maint & Repair	46,803	44,579	24,247	20,823	60,000
Contingency Appropriations	0	0	0	0	30,000
Other Services & Charges	19,467	17,639	17,559	17,009	15,777
Other Expense	0	157	241	0	0
Capital Outlay	6,196	0	0	0	15,000
TOTAL APPROPRIATIONS	$ 192,470	$ 160,003	$ 131,168	$ 114,001	$ 249,777
TRANSFERS-OUT	0	17,428	30,741	15,500	15,500
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 192,470	$ 177,431	$ 161,909	$ 129,501	$ 265,277

FAIRGROUNDS REVENUES
2015/2016 FISCAL YEAR

0141 FAIRGROUNDS

The fairgrounds are managed by Global Spectrum. Event activity at the Fairgrounds continues to grow every year in bringing a wide variety of shows that occur such as consumer shows, tradeshows, corporate meetings, fundraising banquets, weddings, quinceañeras, parties, horse events, sporting events, and other special types of events.

The fairgrounds includes a central pavilion arena, two exhibit halls, a conference center, an equestrian center, and a meadow; the facility can be used for rodeos, livestock shows, boxing, wrestling, concerts, and trade shows, and a number of other types of events. The fairgrounds is home to the Nueces County Junior Livestock Shows and Rodeo and will host many upcoming events as the years continue, including the Coastal Bend Boat and Outdoor Show, the Gulf Coast Gem and Mineral Show, the Texas A&M University-Kingsville College Rodeo, and the American Cancer Society Cattle Barons Ball. The Richard M. Borchard Regional Fairgrounds provides varied opportunities for Nueces County residents and serves as a place for the community to gather and share experiences.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
TRANSFERS-IN	$ 900,555	$ 900,555	$ 900,555	$ 950,000	$ 1,015,000
TOTAL REVENUES & TRANSFERS -IN	$ 900,555	$ 900,555	$ 900,555	$ 950,000	$ 1,015,000

FAIRGROUNDS APPROPRIATIONS
2015/2016 FISCAL YEAR

0141 FAIRGROUNDS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Office Expense & Supplies	$ 0	$ 28	$ 0	$ 9,580	$ 0
Telephone & Utilities	4,030	2,934	2,742	2,723	4,000
Maint & Repair	541	11,777	42,680	27,808	23,000
Professional Services	675	945	12,232	981	2,000
Other Services & Charges	891,677	960,733	921,353	877,023	946,523
Other Expenses	0	0	41	0	5,088
Capital Outlay	0	850	0	0	65,000
TOTAL APPROPRIATIONS	896,923	977,267	979,048	918,115	1,045,611
TRANSFERS-OUT	0	0	975	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	896,923	977,267	980,023	918,115	1,045,611

SALE OF ASSETS
2015/2016 FISCAL YEAR

0142 SALE OF ASSETS

This account is for the deposit of county funds received from the sale of assets.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Sale of Assets	$ 0	$ 2,401,543	$ 0	$ 0	$ 0
Other Income	100	0	0	0	0
TOTAL REVENUES	$ 100	$ 2,401,543	$ 0	$ 0	$ 0
			Expense Budget		
Professional ServicesProfessional Services	$ 0	$ 0	$ 0	$ 22,109	$ 0
Contingency Appropriations	0	0	0	0	1,300,000
TOTAL APPROPRIATIONS	0	0	0	22,109	1,300,000
TRANSFERS-OUT	0	0	84,000	930,000	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 0	$ 0	$ 84,000	$ 952,109	$ 1,300,000

Law Library Fund

LAW LIBRARY FUND REVENUES
2015/2016 FISCAL YEAR

0150 LAW LIBRARY

The Law Library serves the legal research needs of the District and County Courts at Law in Nueces County, and the citizens of the county. The law library is open to the public. The law library is self-sustaining with revenues from civil case fees, user fees, and other miscellaneous revenues.

Departmental Goals and Objectives for the 2015/2016 fiscal year:

Be able to maintain printed materials and books with the same budget amount of 2014-2015

Departmental long-term goals with timeframes for each objective:

Negotiate the various contract pricings of printed materials, books and internet legal retrieval systems (Westlaw, LexisNexis)

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 181,641	$ 162,106	$ 160,645	$ 159,897	$ 160,000
Investment Income	1,093	658	760	900	850
Rentals and Commissions	780	615	180	450	700
Charges for Services	650	1,207	1,001	1,580	1,100
Other Income	2,458	1,792	1,365	1,413	2,000
TOTAL REVENUES	$ 186,622	$ 166,378	$ 163,951	$ 164,240	$ 164,650
	Expense Budget				
Salaries & Supplements	$ 62,944	$ 64,299	$ 66,502	$ 58,818	$ 66,805
Employee Benefits	21,036	21,839	22,833	16,670	25,904
Office Expense & Supplies	542	431	802	613	1,400
Professional Services	33,071	34,507	34,295	34,170	37,143
Contingency Appropriations	0	0	0	0	22,000
Other Services & Charges	57,490	60,992	58,195	61,178	64,900
Other Expense	4,051	3,481	3,612	4,094	3,945
Travel	0	0	0	0	800
Capital Outlay	0	0	0	0	4,000
TOTAL APPROPRIATIONS	$ 179,134	$ 185,549	$ 186,239	$ 175,543	$ 226,897

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Director, Co Library	23A	1	1	1	1	$ 42,512
Intermediate Clerk	11A	1	1	1	1	22,493
TOTAL		2	2	2	2	$ 65,005

Airport Fund

NUECES COUNTY AIRPORT FUND REVENUES
2015/2016 FISCAL YEAR

0160 NUECES COUNTY AIRPORT

Nueces County owns and operates a general aviation airport, located southwest of the City of Robstown, which provides access for single and light twin-engine aircraft. The airport is supported by one runway oriented in a northwest / southeast manner with taxiway turnarounds at each end. Refer to the Texas Aviation Directory for a complete listing of Texas airports.

Departmental goals and objectives for the 2015/2016 fiscal year:

Work on airport plan of expanding 3700 ft runway to 5000+ ft in the next year.
Work on developing final CIP for airport terminal building.
Work on contruction 35 additional T-hangers.
Work on additional construction of 2 - 4,100 sq ft community and/or maintenance hangers.

Departmental long-term goals with timeframes for each objective:

To complete all above goals in 18 to 36 months. This should prepare airport for the next 30 years.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Proposed Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 708	$ 0	$ 0	$ 0	$ 0
Investment Income	91	111	31	30	35
Rentals & Commissions	55,593	58,917	64,494	66,453	88,542
Refunds and Reimbursements	0	0	301	375	300
Other Income	21,011	(10,438)	3,461	15,941	2,600
TOTAL REVENUES	77,403	48,590	68,287	82,799	91,477
TRANSFERS-IN	$ 73,000	$ 89,080	$ 76,080	$ 76,080	$ 79,880
TOTAL REVENUES & TRANSFERS-IN	$ 150,403	$ 137,670	$ 144,367	$ 158,879	$ 171,357

0160 NUECES COUNTY AIRPORT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 39,199	$ 40,702	$ 37,523	$ 38,469	$ 40,603
Employee Benefits	12,473	13,881	13,533	15,195	15,795
Other Personnel Expense	0	395	0	0	0
Office Expense & Supplies	7,849	531	449	850	1,000
Food & Kitchen Expense	0	18	0	30	0
Telephone & Utilities	17,056	18,961	17,957	19,500	22,748
Maint & Repair	19,921	21,890	33,820	27,035	32,100
Professional Services	210	9,542	2,750	4,500	11,960
Contingency Appropriations	0	0	0	0	27,364
Other Services & Charges	5,006	7,274	9,168	7,647	10,242
Other Expense	1,765	1,805	2,239	2,100	1,531
Travel	1,148	180	730	1,500	2,000
Capital Outlay	0	0	3,839	0	0
TOTAL APPROPRIATIONS	$ 104,627	$ 115,179	$ 122,008	$ 116,826	$ 165,343
TRANSFERS-OUT	2,173	25,133	28,720	28,000	50,000
TOTAL APPROPRIATIONS AND TRANSFERS-OUT	$ 106,800	$ 140,312	$ 150,728	$ 144,826	$ 215,343

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Airport Manager	23A	1	1	1	1	$ 40,603
TOTAL		1	1	1	1	$ 40,603

Inland Parks Fund

INLAND PARKS

Inland Parks' mission is to enrich the lives of the residents of Nueces County by permanently preserve, protect, maintain, improve and enhance its natural resources, parkland and recreational opportunities for current and future generations.

Departmental Goals and objectives for the 2015/2016 fiscal year.

Plumbing reroute for the Robstown Park
New roof for the 83 yard building
Internet for the 83 yard office
New play ground equipment to replace old outdated toys in all county parks
New restrooms at robstown Park to replace old and high maintenance restrooms
Replace old and broken parks signs in all county parks
Increase in salary pay for all Inland Parks employees

Departmental long-term goals with timeframes for each objective identified.

16/17 - Plumbing reroute for the Robstown Park
16/17 - New restrooms in Robstown Park
16/17 - New roof for the 83 yard building
16/17 - Renovate field #2 at Robstown Park into three kickball fields for All Star Tournament for Little Miss Kickball
17/18 - Additional football and soccer fields at the Robstown North Park Area
16/17 - Two additional pavillions at Robstwon Park for rental

0170 INLAND PARKS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Investment Income	$ 1,498	$ 896	$ 303	$ 385	$ 400
Other Income	3,500	2,442	5,823	0	0
TOTAL REVENUES	4,998	3,338	6,126	385	400
TRANSFERS-IN	1,188,460	1,205,888	1,248,201	1,270,716	1,552,641
TOTAL REVENUES & TRANSFERS-IN	$ 1,193,458	$ 1,209,226	$ 1,254,327	$ 1,271,101	$ 1,553,041

INLAND PARKS FUND APPROPRIATIONS
2015/2016 FISCAL YEAR

0170 INLAND PARKS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 416,432	$ 452,991	$ 511,616	$ 527,485	$ 657,080
Employee Benefits	155,706	168,382	194,764	208,344	287,561
Office Expense & Supplies	9,679	20,370	19,579	16,600	8,551
Telephone & Utilities	177,465	179,227	170,105	179,390	194,995
Maint & Repair	225,163	232,441	253,903	259,191	265,000
Professional Services	16,484	5,595	615	4,500	5,000
Other Services & Charges	52,331	48,010	56,276	51,000	49,252
Other Expense	1,427	1,348	2,229	1,427	904
Travel	503	48	0	0	500
Capital Outlay	24,664	80,513	154,981	145,000	160,000
TOTAL APPROPRIATIONS	$ 1,079,854	$ 1,188,925	$ 1,364,068	$ 1,392,937	$ 1,628,843
TRANSFERS-OUT	0	36,472	3,528	0	0
TOTAL APPROPRIATIONS AND TRANSFERS-OUT	$ 1,079,854	$ 1,225,397	$ 1,367,596	$ 1,392,937	$ 1,628,843

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Asst Foreman Inland	18A	1	1	1	1	$ 33,558
Carpenter	15A	1	1	1	1	27,098
Crew Leader	16A	1	1	1	1	29,873
Equip Operator	14A	2	2	2	2	54,353
Foreman, Inland Park II	26A	1	1	1	1	49,100
Parks Bldg & Grounds Worker I	12A	6	6	6	8	188,810
Parks Bldg & Grounds Worker II	13A	5	6	6	7	180,241
Recreation Coordin	24A	1	0	0	0	0
Recreation Coordin Asst	17A	1	1	1	1	32,023
Supv, Admin	24A	0	1	1	1	44,644
TOTAL		19	20	20	23	$ 639,700

Coastal Parks Fund

COASTAL PARKS FUND
2015/2016 FISCAL YEAR

COASTAL PARKS

The Coastal Parks currently operates two main camp grounds - the Padre Balli Park and the I.B. Magee Beach Park.

Padre Island

Padre Balli Park is located on Padre Island. Padre Island is beachfront park providing beach access for gulf waters and beachfront activities, recreational vehicle and camping access. Bob Hall Pier provides access for fishing, bait and tackle for purchase and rent, and concessions for visitors. The pier also helps to generate favorable conditions for surfing year-around.

Briscoe King Pavilion is available for daily public rental for gatherings. The facility has water, power, barbeque pits, and restrooms and is served by a paved parking area.

Padre Balli Park

Bob Hall Pier

Briscoe King Pavillion

Mustang Island

I.B Magee Beach Park provides access to gulf waters and jetty activities, recreational vehicles, camping a lighted fishing pier, observation deck and concessions area. Horace Caldwell Pier provides access to Gulf for fishing, bait and tackle for purchase and rent, and concessions for visitors.

I.B. Magee Beach park

Horace Caldwell Pier

COASTAL PARKS FUND
2015/2016 FISCAL YEAR

0180 COASTAL PARKS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Licenses & Permits	$ 219,084	$ 249,115	$ 282,392	$ 299,328	$ 285,000
Charges for Service	331,598	338,106	354,741	371,830	360,000
Interest Income	4,811	3,332	2,951	2,821	8,500
Rentals & Commissions	323,261	169,941	250,709	233,125	235,000
Intergovernmental Revenue	92,325	100,065	112,420	99,000	95,000
Refunds & Reimbursements	119	750	0	10	500
Other Income	16,952	6,469	6,698	67,712	4,500
TOTAL REVENUES	988,150	867,778	1,009,911	1,073,826	988,500
TRANSFERS-IN	750,370	900,370	1,029,370	1,034,031	1,072,000
TOTAL REVENUES & TRANSFERS-IN	1,738,520	1,768,148	2,039,281	2,107,857	2,060,500
			Expense Budget		
Salaries & Supplements	$ 522,714	$ 571,482	$ 633,814	$ 697,312	$ 759,880
Employee Benefits	183,712	187,740	226,300	244,060	309,223
Other Personnel Expense	32,495	42,590	13,699	13,980	6,480
Office Expense & Supplies	46,483	35,109	33,667	21,580	22,100
Telephone & Utilities	364,591	361,259	362,196	375,852	400,000
Maint & Repair	216,389	231,200	234,586	215,231	243,428
Professional Services	29,593	13,112	34,367	58,335	62,000
Special Personnel Services	3,085	5,200	2,850	4,500	4,900
Other Services and Charges	374,695	375,096	380,904	341,850	358,500
Other Expense	121,448	113,399	101,977	122,896	123,449
Travel	1,424	1,491	1,599	1,750	4,000
Capital Outlay	1,910	23,602	26,603	15,000	40,000
TOTAL APPROPRIATIONS	1,898,539	1,961,280	2,052,562	2,112,346	2,333,960

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Asst Director	26A	1	1	1	1	$ 49,100
Carpenter	15A	1	1	1	1	27,098
Director of Coastal Parks	35A	1	1	1	1	74,016
Foreman, Beach Maint	22A	1	1	1	1	42,512
Foreman, Island Park	20A	1	1	1	1	34,368
Foreman, Island Park II	22A	1	1	1	1	39,612
Heavy Equip Operator	17A	1	1	1	1	29,827
Intermediate Clerk	11A	5	5	5	5	112,463
Parks or Beach Worker	12A	7	7	7	8	188,810
Senior Clerk	13A	0	1	1	1	25,307
Sr. Accounting Asst	17A	1	1	1	1	32,023
Supv, Park Maint	24A	1	1	1	1	44,644
TOTAL		21	22	22	23	$ 699,780

COASTAL PARKS FUND
2015/2016 FISCAL YEAR

0181 BEACH IMPROVEMENTS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Rental & Commisions	$ 128,283	$ 130,391	$ 136,790	$ 137,500	$ 135,000
Other Income	0	0	30	129,500	0
TOTAL REVENUES	128,283	130,391	136,820	267,000	135,000
TRANSFERS-IN	0	0	0	828,608	0
TOTAL REVENUES & TRANSFERS-IN	$ 128,283	$ 130,391	$ 136,820	$ 1,095,608	$ 135,000
			Expense Budget		
Salaries & Supplements	$ 48,803	$ 24,279	$ 954	$ 0	$ 40,000
Employee Benefits	3,935	1,959	77	6,112	3,164
Maint & Repair	0	8,383	21,776	19,500	40,000
Professional Services	2,259	0	0	0	20,000
Contingency Appropriations	0	0	0	0	1,701,262
Other Services & Charges	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 54,997	$ 34,621	$ 22,807	$ 25,612	$ 1,804,426
TRANSFERS-OUT	47,672	0	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 102,669	$ 34,621	$ 22,807	$ 25,612	$ 1,804,426

COASTAL PARKS FUND
2015/2016 FISCAL YEAR

0182 PIER

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Rental & Commissions	$ 0	$ 203,864	$ 261,300	$ 301,777	$ 260,000
Refunds & Reimbursements	0	6,686	0	0	7,500
Other Income	0	20,254	33,103	26,684	20,000
TOTAL REVENUES	$ 0	$ 230,804	$ 294,403	$ 328,461	$ 287,500
			Expense Budget		
Salaries & Supplements	$ 0	$ 42,156	$ 66,145	$ 75,000	$ 82,500
Employee Benefits	0	3,337	5,301	6,113	6,833
Office Expense & Supplies	0	64	13	0	0
Telephone and Utilities	0	2,116	1,261	1,850	3,500
Maint & Repair	0	258	1,836	1,850	3,500
Other Services and Charges	0	421	980	300	1,000
TOTAL APPROPRIATIONS	0	48,352	75,536	85,113	97,333
TRANSFERS-OUT	$ 0	$ 150,000	$ 245,000	$ 239,731	$ 190,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 0	$ 198,352	$ 320,536	$ 324,844	$ 287,333

Special Revenue Fund

Commissioner Precinct Funds

Special Revenue Fund

The following funds are under the authority of Commissioners Court

0136 COUNTY JUDGE

The County Judge is presiding officer of the Commissioners Court and Judge of the County Court and, as such, is often considered the Chief Executive Officer of the County. The County Judge serves as the principal approver of County operational expenses. This special revenue department fund may be used to account for activities that affect all of Nueces County operations.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
TRANSFERS-IN	$ 107,793	70,000	70,000	$ 70,000	$ 70,000
TOTAL REVENUES & TRANSFERS-IN	$ 107,793	70,000	70,000	$ 70,000	$ 70,000
			Expense Budget		
Professional Services	$ 0	$ 12,820	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	276,273
Other Services & Charges	19,500	19,500	0	0	0
Outside Agencies	0	0	19,700	20,000	20,000
TOTAL APPROPRIATIONS	$ 19,500	32,320	19,700	$ 20,000	$ 296,273

1387 COMMISSIONER PRECINCT 1

The commissioner oversees and administers the operations for Precinct One in Nueces County. The commissioner has discretionary approval on precinct's operational expenses. This special revenue department fund may be used to account for activities that affect the northern Nueces County residents in precinct one area.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Refunds & Reimbursements	$ 0	$ 0	$ 3,750	$ 0	$ 0
TOTAL REVENUES	$ 0	$ 0	$ 3,750	$ 0	$ 0
TRANSFERS-IN	$ 334,917	$ 73,196	$ 73,196	$ 75,399	$ 70,000
TOTAL REVENUES & TRANSFERS-IN	$ 334,917	$ 73,196	$ 76,946	$ 75,399	$ 70,000
			Expense Budget		
Office Expense & Supplies	$ 34,782	$ 0	$ 0	$ 0	$ 0
Maint & Repair	0	0	26,942	0	0
Professional Services	0	0	3,750	0	0
Other Services & Charges	18,500	19,000	21,438	30,000	40,000
Contingency Appropriations	0	0	0	0	416,046
Outside Agencies	0	0	0	0	20,000
TOTAL APPROPRIATIONS	$ 53,282	$ 19,000	$ 52,130	$ 30,000	$ 476,046

0137 COMMISSIONER PRECINCT 2

The commissioner oversees and administers the operations for Precinct Two in Nueces County. The commissioner has discretionary approval on precinct's operational expenses. This special revenue department fund may be used to account for activities that affect the southwest Nueces County, Bishop and Petronila residents in precinct two area.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Refunds & Reimbursements	$ 0	$ 5,000	$ 0	$ 0	$ 0
TOTAL REVENUES	$ 0	$ 5,000	$ 0	$ 0	$ 0
TRANSFERS-IN	47,703	73,000	70,000	70,000	70,000
TOTAL REVENUES & TRANSFERS-IN	$ 47,703	$ 78,000	$ 70,000	$ 70,000	$ 70,000
			Expense Budget		
Office Expense & Supplies	$ 1,000	$ 0	$ 0	$ 0	$ 0
Food & Edible Items	0	186	169	200	0
Telephone & Utilities	0	39	0	0	0
Maint & Repair	0	0	0	0	0
Professional Services	9,071	0	0	0	0
Contingency Appropriations	0	0	0	0	229,778
Other Services & Charges	15,200	17,250	0	0	0
Outside Agencies	2,000	0	17,312	18,800	20,000
TOTAL APPROPRIATIONS	$ 27,271	$ 17,475	$ 17,481	$ 19,000	$ 249,778
TRANSFERS-OUT	0	3,000	1,000	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 27,271	$ 20,475	$ 18,481	$ 19,000	$ 249,778

1300 COMMISSIONER PRECINCT 2 SPECIAL SINKING

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
TRANSFERS-IN	$ 2,000	$ 6,000	$ 2,000	$ 2,000	$ 0
TOTAL REVENUES & TRANSFERS-IN	$ 2,000	$ 6,000	$ 2,000	$ 2,000	$ 0
	Expense Budget				
Maint & Repair	$ 0	$ 0	$ 0	$ 500	$ 0
Contingency Appropriations	0	0	0	0	8,500
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 500	$ 8,500
TRANSFERS-OUT	0	3,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 0	$ 3,000	$ 0	$ 500	$ 8,500

1388 COMMISSIONER PRECINCT 3

The commissioner oversees and administers the operations for Precinct Three in Nueces County. The commissioner has discretionary approval on precinct's operational expenses. This special revenue department fund may be used to account for activities that affect south of Nueces County, Robstown and Driscoll residents in precinct three area.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
TRANSFERS-IN	$ 163,911	$ 70,000	$ 70,000	$ 70,000	$ 70,000
TOTAL REVENUES & TRANSFERS-IN	$ 163,911	$ 70,000	$ 70,000	$ 70,000	$ 70,000
			Expense Budget		
Professional Services	$ 16,968	$ 0	$ 6,250	$ 0	$ 0
Contingency Appropriations	0	0	0	0	323,193
Other Services and Charges	15,000	0	0	0	0
Outside Agencies	0	23,000	19,500	20,000	20,000
TOTAL APPROPRIATIONS	$ 31,968	$ 23,000	$ 25,750	$ 20,000	$ 343,193

0138 COMMISSIONER PRECINCT 4

The commissioner oversees and administers the operations for Precinct Four in Nueces County. The commissioner has discretionary approval on precinct's operational expenses. This special revenue department fund may be used to account for activities that affect the southwest of Nueces County and Chapman Ranch residents in precinct four area.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
TRANSFERS-IN	$ 155,726	$ 70,000	$ 70,000	$ 70,000	$ 70,000
TOTAL REVENUES & TRANSFERS-IN	$ 155,726	$ 70,000	$ 70,000	$ 70,000	$ 70,000
			Expense Budget		
Professional Services	$ 113,140	$ 0	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	145,002
Outside Agencies	0	0	0	25,000	20,000
Travel Food & Lodging	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 113,140	$ 0	$ 0	$ 25,000	$ 165,002
TRANSFERS-OUT	0	0	0	145,685	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 113,140	$ 0	$ 0	$ 170,685	$ 165,002

Commissioners Court

Special Revenue Fund

The following funds are under the authority of Commissioners Court

0130 GENERAL SPECIAL REVENUE

The County Auditor shall certify to the Commissioners Court receipt of specified investment income money that is available for disbursement in a fiscal year but not included in the budget for that fiscal year. This special fund is supported by investment interest income and utilized for specific projects or its intended purpose as approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Investment Income	$ 27,099	$ 16,013	$ 14,441	$ 29,115	$ 20,000
Other Income	195	1	464	0	0
Intergovernmental Revenue	20,000	20,000	0	0	20,000
Refunds & Reimbursements	0	0	239	0	0
TOTAL REVENUES	$ 47,294	$ 36,014	$ 15,144	$ 29,115	$ 40,000
TRANSFERS-IN	0	20,000	0	0	0
TOTAL REVENUES & TRANSFERS-IN	$ 47,294	$ 56,014	$ 15,144	$ 29,115	$ 40,000
			Expense Budget		
Office Expense & Supplies	$ 0	$ 17,920	$ 0	$ 0	$ 0
Maint & Repair	0	875	0	0	0
Contingency Appropriations	0	0	0	0	47,626
Other Services & Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 0	$ 18,795	$ 0	$ 0	$ 47,626
TRANSFERS-OUT	44,412	25,000	1,844	25,000	25,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 44,412	$ 43,795	$ 1,844	$ 25,000	$ 72,626

0131 RECORDS IMAGING PROJECT

This Special Fund is designated to account for the County's statutory document preservation and records management requirement as per the Texas Government Code Section 51. Revenue funding is provided by the collection of Clerks of the County's records preservation fees as approved by Commissioners Court. This department funds the operation of Nueces County information technology management of imaging records, documents and retention.

Departmental Goals and Objectives for the 2015/2016 fiscal year:

Continue scanning of minutes of disposed cases for the courts
Continue scanning of civil and criminal records for cases during the past 20 Years
Assist the District Clerk in correcting case information, such as case number, plaintiffs, and defendants
Correct filing errors and mistakes in the filing and labeling process by past district clerks
Perform quality assurance and correction of documents scanned within the district clerk's office
Review cases and update information to correct clerical errors

Departmental Long-term goals for objectives identified:

The long term goal would be to image and preserve every case record with a permanent retention
The scanning of historical records would be another long term goal not currently addressed
Provide documents that would be available to the public for review and download

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
TRANSFERS-IN	337,160	303,905	215,500	283,888	326,083
TOTAL REVENUES AND TRANSFERS-IN	$ 337,160	$ 303,905	$ 215,500	$ 283,888	$ 326,083
	Expense Budget				
Salaries & Supplements	$ 177,179	$ 162,245	$ 171,569	$ 177,811	$ 223,554
Employees Benefits	56,384	51,841	55,216	66,270	82,155
Office Expense & Supplies	81	111	135	75	5,000
Maint & Repair	0	0	0	0	2,944
Professional Services	37,132	37,798	38,941	58,000	47,908
Capital Outlay	0	0	1,906	5,000	7,500
TOTAL APPROPRIATIONS	$ 270,776	$ 251,995	$ 267,767	$ 307,156	$ 369,061

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Imaging Supervisor	22A	1	1	1	1	$ 39,641
Document/Scanning/Indexing Clerk	11A	8	8	8	8	183,913
TOTAL		9	9	9	9	$ 223,554

0132 GRANTS INDIRECT REIMBURSEMENT

As per the Government Code, the cost in administering a state or federally funded program and includes a cost of providing a statewide support service may be reimbursable. Statewide and local agencies may be entitled to revenue recoveries for the indirect costs to the agency. Nueces County maintains state and federal grant programs in our local area throughout multi-year as approved and adopted by Commissioners Court. Grant department is responsible for compliance with the requirements of laws, regulations, contracts and grants applicable to this funding.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenues	$ 2,840	$ (2,840)	$ 0	$ 0	$ 0
TOTAL REVENUES	$ 2,840	$ (2,840)	$ 0	$ 0	$ 0
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 25,105
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 25,105

0133 SPECIAL SINKING

This Special Fund was established to set aside Sale of Asset revenue over a period of time to fund a future capital expense, or repayment of a long-term debt. This department fund is under the discretion and approval of Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Financing Resources	$ 0	$ 27,048	$ 0	$ 0	$ 0
Sale of Assets	46,472	0	0	60,365	0
TOTAL REVENUES	$ 46,472	$ 27,048	$ 0	$ 60,365	$ 0
			Expense Budget		
Professional Services	$ 2,500	$ 0	$ 0	$ 0	$ 0
Special Personnel Services	0	450	500	4,500	0
Contingency Appropriations	0	0	0	0	85,619
TOTAL APPROPRIATIONS	$ 2,500	$ 450	$ 500	$ 4,500	$ 85,619
TRANSFERS-OUT	0	210,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 2,500	$ 210,450	$ 500	$ 4,500	$ 85,619

0200 MAIN GRANTS ADMINISTRATION

Nueces County receives federal and state funds for specific purposes, for multi-year and multi-projects as applicable, approved and adopted by Commissioners Court. Grant department fund is responsible for compliance with the requirements of laws, regulations, contracts and grants applicable to its state or federal programs as approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Miscellaneous Revenue	0	0	0	64,647	0
TOTAL REVENUES	0	0	0	64,647	0
TRANSFERS-IN	$ 33,566	$ 34,900	$ 37,409	$ 0	$ 0
TOTAL REVENUES & TRANSFERS-IN	$ 33,566	$ 34,900	$ 37,409	$ 64,647	$ 0
			Expense Budget		
TRANSFERS-OUT	$ 26,277	$ 33,988	$ 6,777	$ 168	$ 0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 26,277	$ 33,988	$ 6,777	$ 168	$ 0

0280 TJJD GRANTS ADMINISTRATION

The State of Texas Juvenile Justice Department (TJJD) offers a wide array of state programs that help juveniles across the state of Texas. Nueces County receives these state funds for these specific programs in our local area for multi-year and multi-programs as approved and adopted by Commissioners Court. Grant department is responsible for compliance with the requirements of laws, regulations, contracts and grants applicable to the state programs.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
TRANSFERS-IN	$ 82,289	$ 0	$ 0	$ 0	$ 0
TOTAL REVENUES AND TRANSFER-IN	$ 82,289	$ 0	$ 0	$ 0	$ 0
			Expense Budget		
Professional Services	$ 0	$ 11,251	$ 0	$ 0	$ 0
Special Personnel ServicesSpecial Personnel Services	0	125	0	0	0
TOTAL APPROPRIATIONS	$ 0	$ 11,376	$ 0	$ 0	$ 0
TRANSFERS-OUT	106,156	33,624	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 106,156	$ 45,000	$ 0	$ 0	$ 0

1301 BAIL BOND BOARD

The Nueces County Bail Bond Board pursuant to its authority under Chapter 1704 of the Texas Occupations Code (hereinafter the "Bail Bond Act") this rules relate to those persons or entities who may be licensed as a Bail Bond Surety, as defined in the Bail Bond Act, and who may write a bail bond in Nueces County, Texas. Any original or renewal license applications shall be accompanied by non-refundable filing fee of $500.00 for deposit in this fund. This department funds Board's operational expenditures.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Licenses and Permits	$ 3,105	$ 1,500	$ 3,500	$ 0	$ 2,000
TOTAL REVENUES	$ 3,105	$ 1,500	$ 3,500	$ 0	$ 2,000
			Expense Budget		
Salaries & Supplements	$ 11,536	$ 12,733	$ 0	$ 0	$ 12,000
Salaries - Employee Benefits	928	1,028	0	0	1,239
Office Expense & Supplies	0	0	0	0	200
Contingency Appropriations	0	0	0	0	13,894
TOTAL APPROPRIATIONS	$ 12,464	$ 13,761	$ 0	$ 0	$ 27,333

1303 CAF EMPLOYEES BENEFIT

Commissioners Court ("Court") is responsible for securing the CAF benefit under the Cafeteria Plan Section 125. This fund will administer the employee benefit by the requirements of the Cafeteria Plan, monitoring the approved service provider, enrollment, and accounts; and to provide reimbursements for Nueces County employees.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Other Forfeitures	$ 3,893	$ 7,898	$ 2,939	$ 0	$ 0
Interest Income	6	6	5	4	0
Other Income	7	15	(10)	(24)	0
TOTAL REVENUES	$ 3,906	$ 7,919	$ 2,934	$ (20)	$ 0
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 48,282
Other Services & Charges	2,572	0	0	0	0
TOTAL APPROPRIATIONS	$ 2,572	$ 0	$ 0	$ 0	$ 48,282

1304 COUNTY RECORDS MANAGEMENT

This Special Fund is supported by fees collected by the District and County Clerks for filing documents (other than those for which the County Clerk records management fee is collected) and expended only for approved records management, resources and automation projects as directed by the County Judge and approved by Commissioners Court.

Departmental Goals and Objectives for the 2015/2016 fiscal year:
Continue with the management of records for the county offices.
Retrieve, file review, and provide record copies to the district clerk, courts, and public.
Destroy records that have met or exceeded the retention dates as set by the department head or the Texas State Library and Archives Commission.
Assist departments in the proper cataloging and labeling of boxes for storage.
Organize and insure all records and files are properly filed by case number or by type of document
Departmental Long-term goals for objective identified:
The ultimate goal would be to destry all of the expired records in the warhouse, but this will require many years of effort due to departments retaining records past retention dates.

The reloaction and reorganization of records is an ongoing effort as new records are added to the warehouse and others are destroyed this will only be reduced at the time the records are committed to electronic images and/or destroyed.
Departments currently have a lot of records stored within the deaprtments, and most of these records need to be either stored on the 6th floor moved to the warhouse. This currently is a problem caused by lack of storage at the warhouse.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Rcrds Mgmt Fee -CCP 102.005(f)(1)(2)	$ 72,210	$ 73,991	$ 58,466	$ 56,549	$ 79,000
Civil - Rcrds Mgmt Fee-GC 51.317(b)(4)	37,485	35,367	34,025	36,379	36,000
TOTAL REVENUES	$ 109,695	$ 109,358	$ 92,491	$ 92,928	$ 115,000
	Expense Budget				
Salaries & Supplements	$ 29,933	$ 57,425	$ 48,761	$ 38,499	$ 63,202
Employee Benefits	2,403	4,616	3,927	7,243	15,715
TOTAL APPROPRIATIONS	$ 32,336	$ 62,041	$ 52,688	$ 45,742	$ 78,917
TRANSFERS-OUT	85,000	104,405	45,500	48,888	36,083
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 117,336	$ 166,446	$ 98,188	$ 94,630	$ 115,000

		Authorized Positions				
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
QA Records Clerk	12A	0	0	2	2	$ 47,203
	TOTAL	0	0	2	2	$ 47,203

1305 COURTHOUSE SECURITY

In accordance with Texas Code Article 102.017 of the Criminal Code, a fund designated by this subsection may be established and used only to finance security services for buildings housing a district, county, and justice court, as appropriate. The courthouse security fund shall be administered by or under the direction of the commissioners court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Chagres for Services	$ 125,906	$ 111,495	$ 107,558	$ 100,041	$ 130,000
Other Income	21,580	21,020	22,155	26,536	25,000
TOTAL REVENUES	$ 147,486	$ 132,515	$ 129,713	$ 126,577	$ 155,000
TRANSFERS-IN	24,000	0	60,000	100,000	140,000
TOTAL REVNUES AND TRANFERS-IN	$ 171,486	$ 132,515	$ 189,713	$ 226,577	$ 295,000
	Expense Budget				
Salaries & Supplements	$ 27,151	$ 27,941	$ 28,671	$ 29,161	$ 30,950
Employees Benefits	11,530	15,749	16,126	17,682	21,846
Other Personnel Expense	118,168	131,856	102,878	118,732	119,000
Office Expense & Supplies	1,769	160	136	36	200
Maint & Repair	876	3,939	5,364	1,427	2,700
Professional Services	0	0	0	13,500	500
Other Services & Charges	11,907	6,920	9,260	6,656	10,000
Travel	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 171,401	$ 186,565	$ 162,435	$ 187,194	$ 185,196

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Secretary	14A	1	1	1	1	$ 29,873
TOTAL		1	1	1	1	$ 29,873

1306 DRUG COURT FEES

Drug courts were designed to provide court-supervised treatment as an alternative to traditional criminal sanctions. The drug courts assume that a combination of judicial monitoring and supervised treatment can be more effective in reducing drug usage and crime than treatment or judicial sanctions operating separately. This department fund accounts for participation fees paid by defendants required to maintain testing throughout their probation period, and the expenditures for the program. This Special Fund is under the supervision of County Judge and; or as approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Other Income	$ 0	$ 0	$ 322	$ 0	$ 0
Fees of Office	28,019	31,197	27,274	28,472	27,500
TOTAL REVENUES	$ 28,019	$ 31,197	$ 27,596	$ 28,472	$ 27,500
			Expense Budget		
Travel	0	0	322	0	0
TOTAL APPROPRIATIONS	0	0	322	0	0
TRANSFERS-OUT	40,000	40,000	26,189	26,185	27,500
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 40,000	$ 40,000	$ 26,511	$ 26,185	$ 27,500

1307 OFFSHORE LEASING FED RES (GOMESA)

This fund is to be used in accordance with all applicable Federal and State laws, only for 1 or more of the following purposes: A) Projects and activities for the purposes of coastal protection, including conservation, coastal restoration, hurricane protection, and infrastructure directly affected by coastal wetland losses; B) mitigation of damage to fish, wildlife or natural resources; C) implementation of a federally-approved marine, coastal or comprehensive conservation management plan; D) Mitigation of the impact of Outer Continental Shelf activities through the funding of onshore infrastructure projects; E) Planning assistance and the administrative costs of complying with this section. (2) Limitation: Not more than 3 percent of amount received may be spent on planning assistance and compliance administrative costs. This fund is under the management of County Auditor; as approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Intergovenmental Revenues	$ 369	$ 369	$ 5,176	$ 3,070	$ 2,000
TOTAL REVENUES	$ 369	$ 369	$ 5,176	$ 3,070	$ 2,000
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 12,024
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 12,024

1308 JP TECHNOLOGY

The Fund, by statute is to be administered by the Commissioners Court who may be spend only for the purchase of technological enhancements in the justice courts. This fund accounts for fees collected by the Justice of the Peace Courts and its related expenditures for the technological improvements in these Justice of the Peace Courts.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fee of Office	$ 49,131	$ 41,386	$ 39,958	$ 37,179	$ 42,000
TOTAL REVENUES	$ 49,131	$ 41,386	$ 39,958	$ 37,179	$ 42,000
	Expense Budget				
Salaries & Supplements	$ 0	$ 0	$ 26,491	$ 30,085	$ 25,147
Employees Benefits	0	0	7,519	9,692	8,161
Office Supplies and Expense	19,107	0	15,644	0	0
Professional Services	66,850	0	5,000	0	0
Contingency Appropriations	0	0	0	0	186,299
Other Services & Charges	0	5,489	0	0	0
Travel Expenses	5,191	573	9,140	0	0
Capital Outlay	0	0	24,137	0	0
TOTAL APPROPRIATIONS	$ 91,148	$ 6,062	$ 87,931	$ 39,777	$ 219,607

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Application Support Analyst-IT	25A	0	0	0.75	0.50	$ 25,147
TOTAL		0	0	0.75	0.50	$ 25,147

1309 RTA STREET IMPROVEMENT

The Regional Transportation Authority in Corpus Christi, Texas ("RTA"), a metropolitan transit authority operating under Chapter 451 of the Texas Transportation Code, and the County of Nueces, Texas ("County"), a municipal corporation, have entered into a Inter-local Agreement (the "Agreement") providing funding by the RTA to the City for a Street Improvement Program. These special funds shall be paid to Nueces County for projects in the manner provided under the Agreement. County agreed to submit its proposed list of street improvement projects to RTA during the fiscal year. This department funds are dedicated to specific street improvement as assigned and approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Intergovenmental Revenues	$ 170,494	$ 42,703	$ 24,085	$ 37,818	$ 90,000
TOTAL REVENUES	$ 170,494	$ 42,703	$ 24,085	$ 37,818	$ 90,000
TRANSFERS-IN	116,239	0	0	0	0
TOTAL REVENUES AND TRANSFER-IN	$ 286,733	$ 42,703	$ 24,085	$ 37,818	$ 90,000
			Expense Budget		
Salaries & Supplements	$ 0	$ 0	$ 0	$ 0	$ 0
Employees Benefits	0	0	0	0	0
Maint & Repair	1,004	47,360	0	8,300	244,758
Professional Services	41,710	6,450	0	0	0
Contingency Appropriations	0	0	0	0	163,577
Other Services & Charges	110	0	0	0	0
TOTAL APPROPRIATIONS	$ 42,824	$ 53,810	$ 0	$ 8,300	$ 408,335
TRANSFERS-OUT	35,344	0	37,818	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 78,168	$ 53,810	$ 37,818	$ 8,300	$ 408,335

1310 RX CARD REBATE

This Special fund is established to account for the County's group health prescription benefits with employee's insurance coverage. The County insurance plan is administered by a third-party and allows for rebate income. This revenue is deposited into County funds and on the management of Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Other Income	$ 17,085	$ 20,216	$ 9,946	$ 8,891	$ 20,000
TOTAL REVENUES	$ 17,085	$ 20,216	$ 9,946	$ 8,891	$ 20,000
			Expense Budget		
Food & Kitchen Expenses	$ 0	$ 5,116	$ 6,144	$ 5,023	$ 0
Professional Services	0	0	13,230	15,840	0
Contingency Appropriations	0	0	0	0	33,239
TOTAL APPROPRIATIONS	$ 0	$ 5,116	$ 19,374	$ 20,863	$ 33,239

1311 CHILD SAFETY

Child Safety fees collected by justice, county and district courts in accordance with the Texas Education Code are accumulated in the Child Safety Fund. These funds are to be distributed to Nueces County school districts based on the number of students who reside in Nueces County for the purposes of providing school crossing guard services. This distribution will occur annually at the close of each fiscal year.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 15,367
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 15,367

1312 APPELLATE JUDICAL SERVICES

Senate Bill 659 amends Chapter 222, Government Code, by adding Section 22.2131, creating an appellate judicial system for the 13th Court of Appeals District. To fund the system, the county Commissioners Court in each county in the 13th District is required to set a court fee of $5 for each civil suit filed in the county court, county court at law, probate court or district court in the county. The court costs fee does not apply to a suit filed by the county or to a suit for delinquent taxes.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 30,672	$ 28,756	$ 27,729	$ 28,994	$ 29,000
Intergovenmental Revenues	99,550	101,524	119,629	116,433	185,640
TOTAL REVENUES	$ 130,222	$ 130,280	$ 147,358	$ 145,427	$ 214,640
	Expense Budget				
Salaries & Supplements	$ 45,000	$ 45,750	$ 54,000	$ 54,000	$ 54,000
Employee Benefits	13,190	13,824	16,432	16,463	11,707
Other Personnel Expense	62,000	63,000	74,000	74,000	148,000
Other Services & Charges	4,022	1,413	0	0	0
TOTAL APPROPRIATIONS	$ 124,212	$ 123,987	$ 144,432	$ 144,463	$ 213,707
TRANSFERS-OUT	6,010	6,129	3,090	964	933
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 130,222	$ 130,116	$ 147,522	$ 145,427	$ 214,640

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Chief Justice	02E	1	1	1	1	$ 0
Justices	02E	5	5	5	5	0
TOTAL		6	6	6	6	$ 0

1314 COURT REPORTER SERVICE FEE

By statue, Government code section 51.601 requires that clerk of each court that has an official court reporter and that serves a county located on the Texas-Mexican border that contains a municipality with a population of 500,000 or more to collect court reporter service fee of $30 as court cost in each civil case filed with the court. This Special fund is under the supervision of County Judge; and as approved by Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 103,838	$ 94,501	$ 91,267	$ 95,524	$ 98,000
TOTAL REVENUES	$ 103,838	$ 94,501	$ 91,267	$ 95,524	$ 98,000
			Expense Budget		
TRANSFERS-OUT	103,838	95,000	91,882	95,000	98,524
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 103,838	$ 95,000	$ 91,882	$ 95,000	$ 98,524

1337 CONTROLLED SUBSTANCE ACT

In pursuant to Texas Statues Chapter 481, Counties may adopted an appropriate or applicable fee for the operation of services with defendants for County residents. This fund is under the supervision of Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 14,878
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 14,878

1352 ENERGY SAVINGS SECO PROGRAM

The State Energy Conservation Office (SECO) through the State Comptroller has partner up with government agencies to reduce energy costs and maximize efficiency statewide. Nueces County implemented this program to improve local government energy cost by retrofits and upgrades to the Courthouse and Jail facilities through an Energy Savings Performance Contract. This department funds the expenditure of building quality improvements to lighting systems, HVAC systems, building energy management and then funded by the energy recouped savings.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Investment IncomeInvestment Income	$ 0	$ 0	$ 0	$ 5,978	$ 0
Other Income	0	0	0	58,057	0
TOTAL REVENUES	0	0	0	64,035	0
TRANSFERS-IN	607,441	$ 622,183	$ 321,662	$ 450,000	$ 1,100,000
TOTAL REVENUES AND TRANSFER-IN	$ 607,441	$ 622,183	$ 321,662	$ 514,035	$ 1,100,000
			Expense Budget		
Office Expense & Supplies	$ 0	$ 0	$ 29	$ 0	$ 0
Maint & Repair	24,764	50,270	51,778	66,188	0
Professional Services Expense			59,139	43,419	0
Contingency Appropriations	0	0	0	0	943,019
Other Expenses	0	0	0	411,146	412,000
TOTAL APPROPRIATIONS	$ 24,764	$ 50,270	$ 110,946	$ 520,753	$ 1,355,019
TRANSFERS-OUT	0	0	0	630,000	630,000
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 24,764	$ 50,270	$ 110,946	$ 1,150,753	$ 1,985,019

1368 DIVERT COURT PROGRAM

Nueces County, Texas Drug Divert Court, provide an effective alternative to the traditional criminal justice system, and present non-violent drug offenders an incentives-based program to receive the treatment they need, to end their cycle of addiction and corresponding criminal behavior. This program funds is under the management of the 214th District Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Charges for Services	$ 0	$ 82	$ 0	$ 0	$ 0
TOTAL REVENUES	$ 0	$ 82	$ 0	$ 0	$ 0
TRANSFERS-IN	25,000	0	0	0	0
TOTAL REVENUES & TRANSFERS-IN	$ 25,000	$ 82	$ 0	$ 0	$ 0
			Expense Budget		
Food & Kitchen Exp	$ 0	$ 240	$ 0	$ 0	$ 0
Professional Services Expense	900	600	210	0	0
Special Personnel Services	0	500	1,000	0	0
Contingency Appropriations	0	0	0	0	19,935
Other Services & Charges	100	0	0	0	0
Travel	0	0	1,597	0	0
TOTAL APPROPRIATIONS	$ 1,000	$ 1,340	$ 2,807	$ 0	$ 19,935

1373 EMERGENCY MANAGEMENT TRAINING

This Special Fund is solely dedicated to the development and operations of the Nueces County annual Hurricane Preparation Conference. This special fund is under the management and discretion of Emergency Management Department. This fund generates its revenues from registration and exhibitors fees; and sponsorships collected. This fund also provides for conference operations expenditures.

Departmental goals and objectives for the 2015/2016 fiscal year:

Transition all financial management to the Coastal Bend Council of Governments and close out this special fund.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 5,640	$ 8,985	$ 10,570	$ 1,220	$ 10,407
Rentals and Commissions	0	0	0	300	200
Other Income	13,250	19,595	15,515	12,025	18,687
TOTAL REVENUES	$ 18,890	$ 28,580	$ 26,085	$ 13,545	$ 29,294
			Expense Budget		
Office Expense & Supplies	$ 525	$ 1,545	$ 1,290	$ 0	$ 0
Food & Kitchen Expenses	14,147	1,585	0	0	18,000
Telephone & Utilities	0	0	29	0	0
Maint & Repair	0	429	1,190	0	0
Professional Services	326	16,606	9,967	51	5,000
Special Personnel Services	1,900	1,550	0	0	0
Other Services & Charges	2,330	3,904	2,940	998	0
Other Expenses	0	0	0	16,620	0
TOTAL APPROPRIATIONS	$ 19,228	$ 25,619	$ 15,416	$ 17,669	$ 23,000

1374 CHILD ABUSE PREVENTION

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 342	$ 689	$ 502	$ 250	$ 477
TOTAL REVENUES	$ 342	$ 689	$ 502	$ 250	$ 477
	Expense Budget				
Other Services & Charges	$ 0	$ 0	$ 0	$ 0	$ 2,883
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 2,883

1375 SHOWBARN

This Special Fund is dedicated to the operations of the Nueces County Showbarn activities. This fund's revenue source is collections of rentals and commission fees for usage of Showbarn facility. This is under the direction of County Judge; review and approval of Commissioners Court.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Rentals and Commissions	$ 9,540	$ 14,720	$ 12,290	$ 5,680	$ 12,000
Refunds	0	0	0	0	0
TOTAL REVENUES	$ 9,540	$ 14,720	$ 12,290	$ 5,680	$ 12,000
			Expense Budget		
Expense & Supplies	$ (90)	$ 0	$ 0	$ 0	$ 0
Maint & Repair	0	2,981	0	0	0
Professional Services	0	25,000	0	0	0
Contingency Appropriations	0	0	0	0	80,789
Other Services & Charges	0	57	0	0	0
TOTAL APPROPRIATIONS	$ (90)	$ 28,038	$ 0	$ 0	$ 80,789
TRANSFERS-OUT	0	0	4,900	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ (90)	$ 28,038	$ 4,900	$ 0	$ 80,789

1379 FAMILY PROTECTION

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. The Nueces County Commissioners Court makes an annual distribution to qualifying agencies that are statutorily authorized to receive these fees based on the services provided to County.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 15,756	$ 21,462	$ 18,266	$ 19,364	$ 13,500
Intergovernmental Revenues	30,266	0	121,054	25,066	0
TOTAL REVENUES	$ 46,022	$ 21,462	$ 139,320	$ 44,430	$ 13,500
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 63,645
Other Services & Charges	27,163	49,374	49,374	49,374	49,374
TOTAL APPROPRIATIONS	$ 27,163	$ 49,374	$ 49,374	$ 49,374	$ 113,019

1380 JUVENILE CASE MANAGER

In pursuant to Texas Code of Criminal Procedure Article 102.0174, on January 4, 2012, Commissioners Court adopted an Order and authorized a juvenile case manager fund; and to be supported by additional costs assessed and collected in justice courts for the operation of programs to assist juvenile offenders. These programs are to assist in education with local truancy cases.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 58,796	$ 50,198	$ 48,569	$ 45,281	$ 50,780
TOTAL REVENUES	$ 58,796	$ 50,198	$ 48,569	$ 45,281	$ 50,780
	Expense Budget				
APPROPRIATIONS					
Salaries & Supplements	$ 37,669	$ 38,640	$ 27,429	$ 37,222	$ 39,613
Employee Benefits	11,599	12,086	7,523	12,679	14,162
Office Expense & Supplies	117	16	32	419	200
Telephone & Utilities	471	436	290	279	440
Maint & Repair	1,976	2,835	1,996	1,517	3,604
Professional Services	50	100	0	0	100
Contingency Appropriations	0	0	0	0	71,553
Other Services & Charges	632	632	752	0	732
Other Expenses	1,302	1,112	1,453	1,388	2,746
Travel	844	203	240	0	500
TOTAL APPROPRIATIONS	$ 54,660	$ 56,060	$ 39,715	$ 53,504	$ 133,650

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Juvenile Case Manager	23A	1	1	1	1	$ 39,613
TOTAL		1	1	1	1	$ 39,613

1382 COUNTY COURT/DISTRICT COURT TECHNOLOGY

In pursuant with 102.0169 Code of Criminal Procedure, creating a $4 county and district court technology fee shall be deposited in the Nueces County fund. This department fund is supported by this associated fee assessed from certain offenders and case filings as approved by the Legislature. This Special Fund is designated to providing the improvement to technology in the County and District Courts.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 7,949	$ 9,185	$ 7,596	$ 7,638	$ 7,855
TOTAL REVENUES	$ 7,949	$ 9,185	$ 7,596	$ 7,638	$ 7,855
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 13,976
TOTAL APPROPRIATIONS	0	0	0	0	13,976
TRANSFERS-OUT	21,748	4,500	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 21,748	$ 4,500	$ 0	$ 0	$ 13,976

1383 DISTRICT CLERK ARCHIVE FUND

Developes an annual plan under government code 51.305(f) to collect a fee for preservation and restoration of district court records archive.

Departmental goals and objectives for the 2015/2016 fiscal year:
To develop plan and implement to begin collecting fee.
Departmental long-term goals for each objective identified:
Monitor revenue collected

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 0	$ 0	$ 0	$ 0	$ 35,000
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 0	$ 35,000
			Expense Budget		
Contingency Appropriations--Note 1	$ 0	$ 0	$ 0	$ 0	$ 35,000
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 35,000

NOTE 1: Appropriations cannot be expended until compliant with GC 51.305 (f) which states: The district clerk in a county that adopts a fee under this section shall prepare an annual written plan for the preservation and restoration of the district court records archive.The plan may include a proposal for entering into a contract with another person for preservation and restoration services. The commissioners court shall publish notice of a public hearing on the plan in a newspaper of general circulation in the county not later than the 15th day before the date of the hearing. After the public hearing, the plan shall be considered for approval by commissioners court. Money in the district court records technology fund may be expended only as provided by the plan. All expenditures from the records technology fund must comply with Subchapter C, Chp. 262, Local Government Code.

1393 PRISON CONTRACT (GEO)

In 2004, the IAH Public Facility Corporation was formed pursuant to The Public Facility Corporation Act Chapter 303 of the Texas Local Government Code for the purpose of financing eligible criminal detention facilities for the County. The GEO Correction Services was contracted as the operator for Immigration and Customs Enforcement (ICE), the US Marshals Service, and. Bureau of Prisons. GEO entered into an agreement with Nueces County to provide housing facilities services for County inmates. GEO is paid a fixed fee for each detainee and, in turn, pays the County a per diem portion. This department funds supports the pass through with Federal Marshall disbursements, GEO service payments and County's revenue portion under the County Sheriff's management.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 0	$ 665	$ 1,221	$ 0	$ 0
Intergovernmental Revenues	1,216,734	1,425,923	1,280,146	1,118,062	35,209,990
TOTAL REVENUES	$ 1,216,734	$ 1,426,588	$ 1,281,367	$ 1,118,062	$ 35,209,990
	Expense Budget				
Salaries & Supplements	$ 46,281	$ 48,362	$ 47,729	$ 49,612	$ 53,058
Employee Benefits	14,123	16,462	21,069	23,196	23,952
Other Services & Charges	0	0	0	0	33,937,931
Contingency Appropriations	0	0	0	0	642,458
TOTAL APPROPRIATIONS	$ 60,404	$ 64,824	$ 68,798	$ 72,808	$ 34,657,399
TRANSFERS-OUT	963,000	1,053,877	1,103,877	1,103,877	1,103,877
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 1,023,404	$ 1,118,701	$ 1,172,675	$ 1,176,685	$ 35,761,276

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Sergeant	03L	1	1	1	1	$ 38,258
TOTAL		1	1	1	1	$ 38,258

1405 FALLEN HEROES MEMORIAL

The Fallen Heroes Memorial is a project dedicated t oproviding our communities' first responders a place where their fallen can be appropriately honored and remembered. The project is to be located on the grounds on the North Side of the Nueces County Courthouse; with improvements stretching from the Courthouse entrance to the Leopard Street Corridor and bounded by the two parking lots to the East and West. The main memorial honoring the Fallen Heroes is to be located in the non-functioning fountain space within the North grounds which will feature Memorial Plaques dedicated to individual Agencies that have individuals to be honored.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Refunds & Reimbursements	$ 0	$ 0	$ 0	$ 95,955	$ 604,045
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 95,955	$ 604,045
			Expense Budget		
Professional Services	$ 0	$ 0	$ 0	$ 95,955	$ 0
Contingency Appropriations	0	0	0	0	604,045
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 95,955	$ 604,045

County Attorney Supplement

Special Revenue Fund

The following funds are under the authority of the County Attorney

1325 SUPPLEMENTAL PAY

The state provides salary supplements which are allocated to attorneys and support staff.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 125,000	$ 0	$ 70,000	$ 70,000	$ 70,000
Other Income	0	0	0	360	0
TOTAL REVENUES	$ 125,000	$ 0	$ 70,000	$ 70,360	$ 70,000
	Expense Budget				
Salaries & Supplements	$ 59,000	$ 62,844	$ 73,691	$ 68,308	$ 70,000
Employees Benefits	0	1,709	0	0	0
Office Expense & Supplies	1,395	1,390	1,615	2,000	0
Contingency Appropriations	0	0	0	0	44,086
TOTAL APPROPRIATIONS	$ 60,395	$ 65,943	$ 75,306	$ 70,308	$ 114,086

County Clerk

Special Revenue Fund

The following funds are under the authority of the County Clerk

0139 RECORDS ARCHIVE FEE

This department is used to account for the collection of the records archive fee, per local government code 118.025, and the related expenses for the preservation and restoration services performed by the County Clerk in connection with maintaining a County Clerk's record archive.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 212,343	$ 232,940	$ 219,890	$ 208,788	$ 200,000
TOTAL REVENUES	$ 212,343	$ 232,940	$ 219,890	$ 208,788	$ 200,000
	Expense Budget				
Salaries & Supplements	$ 0	$ 25,753	$ 3,747	$ 1,500	$ 0
Employee Benefits	0	2,046	298	125	0
Contingency Appropriations	0	0	0	0	759,370
Other Services & Charges	0	591,997	312,271	650,000	600,000
TOTAL APPROPRIATIONS	$ 0	$ 619,796	$ 316,316	$ 651,625	$ 1,359,370

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
COUNTY CLERK

1313 VOTING MACHINE SINKING

This department is designed to account for the rent charge by the County Clerk on voting machine equipment. These funds are set aside in the event that the county needs to repair or replace voting equipment.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 13,028	$ 173,764	$ 73,037	$ 150,000	$ 5,000
TOTAL REVENUES	$ 13,028	$ 173,764	$ 73,037	$ 150,000	$ 5,000
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 779,605
Capital Outlay	0	109,420	0	0	0
TOTAL APPROPRIATIONS	0	109,420	0	0	779,605
TRANSFERS-OUT	50,701	0	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 50,701	$ 109,420	$ 0	$ 0	$ 779,605

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
COUNTY CLERK

1315 COUNTY CLERK RECORDS MANAGEMENT

This department is designated to account for the collection of the County Clerk's statutory document preservation fee and the use of those fees for records management and preservation services, per local government code 118.0216.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 292,804	$ 312,050	$ 293,693	$ 279,158	$ 260,000
TOTAL REVENUES	$ 292,804	$ 312,050	$ 293,693	$ 279,158	$ 260,000
	Expense Budget				
Salaries & Supplements	$ 55,495	$ 56,381	$ 15,782	$ 4,810	$ 69,997
Employee Benefits	3,483	4,541	2,096	0	9,944
Office Expense & Supplies	50,879	8,315	0	4,520	5,000
Telephone & Utilities	1,853	2,013	2,163	2,045	2,500
Maint & Repair	62	2,903	1,983	4,083	3,000
Professional Services	6,353	6,814	5,658	0	8,000
Contingency Appropriations	0	0	0	0	349,174
Other Services & Charges	21,332	15,731	19,280	15,182	24,000
Other Expense	98,433	110,334	103,553	85,064	200,000
Travel	5,783	3,232	-231	0	4,500
Capital Outlay	72,649	18,277	0	0	30,000
TOTAL APPROPRIATIONS	316,322	228,541	150,284	115,704	706,115
TRANSFERS-OUT	34,416	31,486	34,227	47,891	47,891
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 350,738	$ 260,027	$ 184,511	$ 163,595	$ 754,006

		Authorized Positions				
	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Records Mgt & Equip Tech	14A	1	1	1	1	$ 25,179
Senior Clerk	13A	1	1	1	1	23,985
	TOTAL	2	2	2	2	$ 49,164

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
COUNTY CLERK

1316 ELECTION SERVICES

This department provides technical support to the Elections department.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 14,495	$ 75,180	$ 102,055	$ 65,000	$ 40,000
Investment Income	0	0	26	0	0
TOTAL REVENUES	$ 14,495	$ 75,180	$ 102,081	$ 65,000	$ 40,000
	Expense Budget				
Salaries & Supplements	$ (1,784)	$ 11,772	$ 10,177	$ 51,704	$ 0
Employee Benefits	953	2,092	6,006	18,096	0
Office Expense & Supplies	6	211	3	100	3,500
Food and Kitchen Expense	60	0	0	0	0
Contingency Appropriations	0	0	0	0	260,107
Other Services & Charges	0	(300)	0	0	0
Travel	(60)	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL APPROPRIATIONS	$ (825)	$ 13,775	$ 16,186	$ 69,900	$ 263,607

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Election Clerk	13A	1	1	1	0	$ 0
Warehouse Clerk	13A	1	1	1	0	0
	TOTAL	2	2	2	0	$ 0

Tax Assessor

Special Revenue Fund

The following funds are under the authority of the Tax Assessor

1348 VIT ESCROW

The division is responsible for Vehicle Inventory Tax collection, which involves the prepayment procedure in accordance with §23.125 of the Texas Property Tax Code by ensuring that dealers report and pay their Special Vehicle Inventory Taxes.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Investment Income	$ 1,209	$ 1,381	$ 556	$ 650	$ 1,000
TOTAL REVENUES	$ 1,209	$ 1,381	$ 556	$ 650	$ 1,000
			Expense Budget		
Salaries & Supplements	$ 8,910	$ 9,504	$ 8,712	$ 9,504	$ 9,504
Employee Benefits	522	2,623	2,774	2,819	2,900
Office Expense & Supplies	7,862	45,044	0	0	0
Maint & Repair	844	0	0	0	0
Contingency Appropriations	0	0	0	0	8,057
TOTAL APPROPRIATIONS	$ 18,138	$ 57,171	$ 11,486	$ 12,323	$ 20,461

1381 VOTERS REGISTRATION - CHAPTER 19

The County Tax Assessor-Collector is the Voter Registrar for the county unless the position of county elections administrator is created. The Voter Registrar shall conduct voter registration activities at all times during regular office hours.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 51,736	$ 57,261	$ 8,842	$ 32,229	$ 111,122
TOTAL REVENUES	$ 51,736	$ 57,261	$ 8,842	$ 32,229	$ 111,122
			Expense Budget		
Salaries & Supplements	$ 18,174	$ 13,287	$ 4,827	$ 2,000	$ 35,000
Employee Benefits	1,469	1,095	389	164	2,870
Office Expense & Supplies	6,918	0	0	7,000	0
Professional Services	900	750	900	0	2,000
Contingency Appropriations	0	0	0	0	26,252
Other Services & Charges	21,741	30,570	0	0	40,000
Travel	2,534	2,617	2,726	3,065	5,000
Capital Outlay	0	8,942	0	20,000	0
TOTAL APPROPRIATIONS	$ 51,736	$ 57,261	$ 8,842	$ 32,229	$ 111,122

Juvenile Program

Special Revenue Fund

The following funds are under the authority of the
Juvenile Board

1317 TITLE IV- E TJJD

The program is authorized by title IV-E of the Social Security Act, as amended, and implemented under the Code of Federal Regulations (CFR) at 45 CFR parts 1355, 1356, allowable uses of funds. Funding is awarded by formula as an open-ended entitlement grant and is contingent upon an approved title IV-E plan to administer or supervise program expenditures as well as quarterly reports of estimated and actual program expenditures in support of the awarded funds. Funds are available for monthly maintenance payments. The program; training of staff and foster care providers; recruitment of foster parents and costs related to the design, implementation and operation of a state-wide data collection system.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 34,023	$ 30,904	$ 74,498	$ 45,160	$ 65,000
Investment Income	654	247	1,915	700	1,100
TOTAL REVENUES	$ 34,677	$ 31,151	$ 76,413	$ 45,860	$ 66,100
			Expense Budget		
Professional Services	$ 0	$ 11,514	$ 0	$ 3,900	$ 14,250
Contingency Appropriations	0	0	0	0	143,681
Other Services & Charges	0	0	0	0	87,628
Capital Outlay	16,744	0	0	0	0
TOTAL APPROPRIATIONS	16,744	11,514	0	3,900	245,559
TRANSFERS-OUT	3,889	0	324	3,889	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 20,633	$ 11,514	$ 324	$ 7,789	$ 245,559

1318 JJAEP SCHOOL OPERATING

JJAEP is a mandated program which provides services to youth who were expelled from public school for serious school-related law violations for which the youth was subsequently placed on probation. The Nueces County JJAEP contracts various local independent school districts to provide services to students who are expelled for serious and persistent misbehavior by the district.

The JJAEP provides a year-round program of academic, behavioral, therapeutic and support services to assist youth who are expelled from public school. The program also offers training and support to families in the areas of communication skills, problem solving, conflict resolution, daily living skills, and other issues in aid of helping a youth to be more successful in educational activities.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 624,744	$ 632,371	$ 632,371	$ 632,371	$ 650,000
TOTAL REVENUES	624,744	632,371	632,371	632,371	650,000
TRANSFERS-IN	8,635	17,167	6,724	0	0
TOTAL REVENUES & TRANSFERS-IN	$ 633,379	$ 649,538	$ 639,095	$ 632,371	$ 650,000
	Expense Budget				
Professional Services	$ 631,602	$ 658,047	$ 637,877	$ 628,877	$ 654,838
Contingency Appropriations	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 631,602	$ 658,047	$ 637,877	$ 628,877	$ 654,838

1319 INTEREST ON TJJD MONIES

This is interest accumulated from TJJD monies. These funds can be used for juvenile services when a child is placed on probation under Family Code Section 54.04(d)(1).

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Investment Income	$ 96	$ 83	$ 292	$ 95	$ 95
TOTAL REVENUES	96	83	292	95	95
	Expense Budget				
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
Food & Kitchen Expense	879	582	1,013	750	800
Contingency Appropriations	0	0	0	0	5,350
Other Services & Charges	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 879	$ 582	$ 1,013	$ 750	$ 6,150

1321 JUVENILE PROBATION FEES

Probation fees are monthly fees ordered to be paid when juvenile is on probation. This fund may be used only for juvenile probation or community-based juvenile corrections services or facilities in which a juvenile may be required to live while under court supervision.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Charges for Service	$ 8,634	$ 7,018	$ 6,503	$ 7,000	$ 7,000
Other Income	4,008	174	951	679	689
TOTAL REVENUES	$ 12,642	$ 7,192	$ 7,454	$ 7,679	$ 7,689
			Expense Budget		
Professional Services	$ 0	$ 924	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	40,511
Other Services & Charges	1,271	1,362	0	1,524	1,680
Capital Outlay	10,000	0	0	0	0
TOTAL APPROPRIATIONS	11,271	2,286	0	1,524	42,191
TRANSFERS-OUT	0	2,100	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 11,271	$ 4,386	$ 0	$ 1,524	$ 42,191

District Attorney

Special Revenue Fund

The following funds are under the authority of the District Attorney

STATE OF TEXAS
COUNTY OF NUECES

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
DISTRICT ATTORNEY

1323 PRETRIAL DIVERSION PROGRAM

The program is an opportunity for a first time offender to complete a program that promotes community safety and subsequently affords an opportunity to have the case dismissed upon successful completion.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 4,480	$ 4,330	$ 5,790	$ 5,790	$ 5,790
Charges for Services	330,512	368,201	325,782	341,500	340,000
TOTAL REVENUES	$ 334,992	$ 372,531	$ 331,572	$ 347,290	$ 345,790
	Expense Budget				
Salaries & Supplements	$ 249,624	$ 267,101	$ 308,507	$ 289,229	$ 290,755
Employees Benefits	68,211	77,011	84,079	86,161	86,686
Other Personel Expense	3,164	2,580	2,790	2,580	1,440
TOTAL APPROPRIATIONS	320,999	346,692	395,376	377,970	378,881
TRANSFERS-OUT	100,000	100,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 420,999	$ 446,692	$ 395,376	$ 377,970	$ 378,881

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Asst DA-Felony Atty IV	34A	2	2	2	2	$ 137,685
Asst DA-Misdemeanor Atty I	29A	2	2	2	1	52,788
Chief Prosecutor	40A	1	1	1	1	96,622
TOTAL		5	5	5	4	$ 287,095

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
DISTRICT ATTORNEY

1326 HOT CHECK

This department was closed at the end of the 14/15 fiscal year. There was not sufficient revenues to maintain the operations.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 28,830	$ 21,561	$ 9,903	$ 960	$ 0
Refunds & Reimbursements	0	0	0	0	0
Other Income	0	0	0	0	0
TOTAL REVENUES	28,830	21,561	9,903	960	0
TRANSFERS-IN	0	0	6,628	570	0
TOTAL REVENUES & TRANSFERS-IN	$ 28,830	$ 21,561	$ 16,531	$ 1,530	$ 0
	Expense Budget				
Salaries & Supplements	$ 27,061	$ 25,342	$ 28,455	$ 1,267	$ 0
Employees Benefits	5,034	7,047	10,410	263	0
Office Expense & Supplies	2,054	1,897	2,149	0	0
Professional Services	0	0	0	0	0
Other Services & Charges	0	184	0	0	0
TOTAL APPROPRIATIONS	$ 34,149	$ 34,470	$ 41,014	$ 1,530	$ 0

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Sr. Acct Asst Hot Check	14A	1	1	0	0	0
Supervisor Acct Asst Hot Check	16A	1	1	0	0	0
TOTAL		0	2	0	0	0

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
DISTRICT ATTORNEY

1327 DWI PRETRIAL DIVERSION

The program is an opportunity for a first time DWI offender to complete a program that promotes community safety and subsequently affords an opportunity to have the case dismissed upon successful completion.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Charges for Services	$ 0	$ 0	$ 6,572	$ 1,594	$ 3,275
TOTAL REVENUES	$ 0	$ 0	$ 6,572	$ 1,594	$ 3,275
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 8,166
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 8,166

District Clerk

Special Revenue Fund

The following funds are under the authority of the District Clerk

1378 RECORDS MANAGEMENT

This department is designated to account for the collection of the District Clerk's statutory document preservation fees and the expenditure of those fees for records management and preservation services, per CCP 102.005(f)(1)(2), GC 51.317(b)(4) and (c)(1)(2), and LGC 118.052(3)(g).

Departmental goals and objectives for the 2015/2016 fiscal year:

Insure that all applicable fees are being collected as per TEX CR.CODE: §102.005

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Fees of Office	$ 35,859	$ 32,299	$ 35,290	$ 37,715	$ 23,500
Other Income	107	0	0	0	0
TOTAL REVENUES	$ 35,966	$ 32,299	$ 35,290	$ 37,715	$ 23,500
	Expense Budget				
Salaries & Supplements	$ 11,779	$ 11,779	$ 2,104	$ 526	$ 2,104
Employee Benefits	1,069	4,330	884	102	449
Contingency Appropriations	0	0	0	0	50,000
Capital Outlay	0	0	7,249	0	0
TOTAL APPROPRIATIONS	12,848	16,109	10,237	628	52,553
TRANSFERS-OUT	16,000	0	9,509	9,509	9,509
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 28,848	$ 16,109	$ 19,746	$ 10,137	$ 62,062

County Sheriff

Special Revenue Fund

The following funds are under the authority of Commissioners Court

1322 COMMUNITY PROJECTS

These are funds from vending machine commissions which provide funding for community projects.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Rentals & Commissions	$ 5,200	$ 4,090	$ 4,899	$ 4,525	$ 5,000
TOTAL REVENUES	$ 5,200	$ 4,090	$ 4,899	$ 4,525	$ 5,000
	Expense Budget				
Office Expense & Supplies	$ 2,405	$ 37	$ 0	$ 0	$ 2,500
Food & Kitchen Expense	643	0	0	0	100
Maint and Repair	1,258	82	28	0	2,000
Professional Services	206	1,642	0	0	0
Contingency Appropriations	0	0	0	0	20,258
Other Services & Charges	1,785	2,146	5,407	1,500	5,000
Travel Expenses	2,210	0	0	0	0
TOTAL APPROPRIATIONS	$ 8,507	$ 3,907	$ 5,435	$ 1,500	$ 29,858

1324 INMATE COMMISSARY

The jail facility has an inmate commissary to sell such items as candy, toilet articles, etc. Keefe Commissary manages the commissary. Commission revenues deposited in the Inmate Benefit Fund are used for the benefit and welfare of the inmates confined in this jail. Such expenditures may include television sets, radios, recreation equipment, etc. While an inmate is incarcerated, they are provided with hygiene kits for the duration of their stay as long as they have no money to purchase these items from the commissary themselves.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Interest Income	$ 42	$ 47	$ 66	$ 52	$ 50
Other Income	430,707	457,926	476,071	384,615	381,000
TOTAL REVENUES	430,749	457,973	476,137	384,667	381,050
TRANSFERS-IN	0	0	145,246	0	0
TOTAL REVENUES & TRANSFERS-IN	$ 430,749	$ 457,973	$ 621,383	$ 384,667	$ 381,050
			Expense Budget		
Office Expense & Supplies	$ 14,424	$ 43,125	$ 3,421	$ 6,600	$ 20,000
Food & Kitchen Expenses	623	166	0	0	0
Telephone & Utilities	0	2,723	0	0	0
Maint & Repair	161,660	170,259	77,130	67,000	130,000
Professional Services	0	2,368	0	0	0
Special Personnel Services	670	618	0	0	0
Contingency Appropriations	0	0	0	0	622,690
Other Services & Charges	138,692	167,287	32,524	29,500	130,000
Capital Outlay	127,381	53,656	445,401	90,400	85,000
TOTAL APPROPRIATIONS	443,450	440,202	558,476	193,500	987,690
TRANSFERS-OUT	0	50,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 443,450	$ 490,202	$ 558,476	$ 193,500	$ 987,690

Asset Forfeiture

Special Revenue Fund

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

These funds are used to account for the seizure, forfeiture, receipt, and specific expenditure of all such proceeds awarded both state and federal. This fund includes forfeitures received by the district attorney, sheriff, and constables. There are eleven departments in this fund which include IRS forfeiture, state award – district attorney, federal award – sheriff department, state award – sheriff department, state award – constable 1, state award – constable 2, state award – constable 3, state award –constable 4, state award – constable 5, federal award – constable 3, and federal award – constable 5.

0135 FEDERAL FORFEITURES - DISTRICT ATTORNEY

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Fines & Forfeitures	$ 0	$ 0	$ 0	$ 0	$ 0
Investment Income	0	164	826	76	0
TOTAL REVENUES	$ 0	$ 164	$ 826	$ 76	$ 0
	Expense Budget				
Salaries & Supplements	$ 0	$ 0	$ 0	$ 5,094	$ 5,100
Employee Benefits	0	0	0	403	400
Office Expense & Supplies	2,072	4,592	0	0	0
Contingency Appropriations	0	0	0	0	8,887
TOTAL APPROPRIATIONS	$ 2,072	$ 4,592	$ 0	$ 5,497	$ 14,387

1328 STATE CH59 FORFEITURES - DISTRICT ATTORNEY

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Fines & Forfeitures	$ 125,783	$ 316,361	$ 125,184	$ 128,164	$ 75,000
Investment Income	1,456	1,637	6,135	957	1,000
Intergovernmental Revenue	4,390	2,100	1,200	950	0
Other Income	0	1,428	0	3,323	0
TOTAL REVENUES	$ 131,629	$ 321,526	$ 132,519	$ 133,394	$ 76,000
	Expense Budget				
Salaries & Supplements	$ 131,505	$ 135,597	$ 139,463	$ 148,544	$ 131,139
Employee Benefits	34,980	36,711	41,237	41,092	38,923
Other Personnel Expense	3,970	1,560	3,907	1,440	2,040
Office Expense & Supplies	5,014	18	1,997	2,794	1,379
Maint & Repair	347	2,301	1,456	0	1,000
Professional Services	3,278	2,870	4,802	4,300	398
Special Personnel Service	676	500	392	0	100
Contingency Appropriations	0	0	0	0	0
Other Services & Charges	31,061	27,862	29,550	33,225	0
Travel	0	573	0	60	100
Capital Outlay	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 210,831	$ 207,992	$ 222,804	$ 231,455	$ 175,079

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Asst DA - Asset Forfeiture	34A	1	1	1	1	$ 67,179
Asst DA-Felony Atty III	33A	1	1	1	1	63,960
TOTAL		2	2	2	2	$ 131,139

1329 FEDERAL FORFEITURES - SHERIFF

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Fines & Forfeitures	$ 252,965	$ 57,308	$ 57,185	$ 53,095	$ 60,000
Interest Income	1,010	566	212	142	500
Other Income	0	0	579	0	0
Refunds & Reimbursements	0	0	0	0	0
TOTAL REVENUES	$ 253,975	$ 57,874	$ 57,976	$ 53,237	$ 60,500
			Expense Budget		
Office Expense & Supplies	$ 0	$ 6,379	$ 91,420	$ 417	$ 3,500
Telephone & Utilities	0	1,387	2,225	2,595	5,000
Maint & Repair	7,503	11,063	780	2,982	25,000
Professional Services	17,500	21,685	0	0	5,000
Contingency Appropriations	0	0	0	0	324,132
Other Services & Charges	2,500	17,046	6,516	2,500	25,000
Travel	0	0	0	0	113,000
Capital Outlay	48,123	271,236	21,514	36,487	150,000
TOTAL APPROPRIATIONS	$ 75,626	$ 328,796	$ 122,455	$ 44,981	$ 650,632

1330 STATE CH59 FORFEITURES - SHERIFF

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Fines & Forfeitures	$ 27,951	$ 11,387	$ 1,040	$ 22,842	$ 20,000
Investment Income	285	546	2,389	142	150
Other Income	0	414	0	969	0
Refunds & Reimbursements	551	0	0	0	0
TOTAL REVENUES	$ 28,787	$ 12,347	$ 3,429	$ 23,953	$ 20,150
			Expense Budget		
Office Expense & Supplies	$ 7,742	$ 16,511	$ 8,023	$ 19,629	$ 11,000
Food & Kitchen Supplies	2,252	2,507	2,611	1,565	2,000
Telephone & Utilities	0	833	0	0	0
Maint & Repair	4,338	5,358	3,475	3,680	4,000
Professional Services	0	5,146	0	0	1,000
Other Services & Charges	19,669	8,719	2,378	14,318	10,500
Travel	0	0	0	0	616
Capital Outlay	12,061	2,752	0	0	1,000
TOTAL APPROPRIATIONS	$ 46,062	$ 41,826	$ 16,487	$ 39,192	$ 30,116

1331 STATE CH59 FORFEITURES -CONSTABLE PCT. 1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Investment Income	$ 32	$ 17	$ 97	$ 9	$ 0
TOTAL REVENUES	$ 32	$ 17	$ 97	$ 9	$ 0
	Expense Budget				
Maint & Repair	$ 0	$ 0	$ 844	$ 0	$ 0
Professional Services	0	0	0	0	0
Contingency Appropriations	0	0	0	0	2,023
Travel	0	0	0	0	0
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 844	$ 0	$ 2,023

1332 STATE CH59 FORFEITURES -CONSTABLE PCT. 2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Fines & Forfeitures	$ 0	$ 0	$ 0	$ 0	$ 0
Investment Income	40	60	332	80	0
Other Income	0	0	0	4,632	0
TOTAL REVENUES	$ 40	$ 60	$ 332	$ 4,712	$ 0
	Expense Budget				
Office Expense & Supplies	$ 0	$ 0	$ 804	$ 0	$ 0
Other Services & Charges	0	0	119	6,778	0
Contingency Appropriations	0	0	0	0	2,747
Travel	0	0	0	200	0
Capital Outlay	0	0	3,864	0	0
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 4,787	$ 6,978	$ 2,747

1333 STATE CH59 FORFEITURES -CONSTABLE PCT. 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Fines & Forfeitures	$ 8,584	$ 5,354	$ 0	$ 0	$ 0
Other Income	0	786	0	4,632	0
Investment Income	52	111	760	80	0
TOTAL REVENUES	$ 8,636	$ 6,251	$ 760	$ 4,712	$ 0
			Expense Budget		
Maint & Repair	$ 0	$ 0	$ 1,327	$ 0	$ 0
Other Services & Charges	0	0	0	6,778	0
Contingency Appropriations	0	0	0	0	16,686
Travel	0	0	0	200	0
Capital Outlay	0	0	4,070	0	0
TOTAL APPROPRIATIONS	0	0	5,397	6,978	16,686
TRANSFERS-OUT	4,234	2,114	2,114	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 4,234	$ 2,114	$ 7,511	$ 6,978	$ 16,686

1334 STATE CH59 FORFEITURES -CONSTABLE PCT. 4

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Fines & Forfeitures	$ 0	$ 1,443	$ 0	$ 0	$ 0
Other Income	0	74	0	155	0
Investment Income	32	60	330	34	0
TOTAL REVENUES	$ 32	$ 1,577	$ 330	$ 189	$ 0
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 11,444
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 11,444

1335 STATE CH59 FORFEITURES -CONSTABLE PCT. 5

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Fines & Forfeitures	$ 0	$ 4,043	$ 0	$ 0	$ 0
Investment Income	289	245	1,177	0	200
Other Income	750	5,225	1,845	6,834	0
TOTAL REVENUES	$ 1,039	$ 9,513	$ 3,022	$ 6,834	$ 200
			Expense Budget		
Food & Kitchen Expense	$ 203	$ 30	$ 284	$ 74	$ 0
Maint & Repair	3,672	5,404	1,636	150	0
Professional Services	1,605	0	2,532	0	0
Contingency Appropriations	(765)	0	0	0	23,514
Other Services & Charges	525	3,937	0	0	0
Travel	540	294	876	0	0
Capital Outlay	0	0	0	7,103	5,000
TOTAL APPROPRIATIONS	5,780	9,665	5,328	7,327	28,514
TRANSFERS-OUT	0	2,114	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-(	$ 5,780	$ 11,779	$ 5,328	$ 7,327	$ 28,514

1338 FEDERAL FORFEITURES - CONSTABLE PCT. 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Investment Income	$ 27	$ 36	$ 200	$ 18	$ 0
TOTAL REVENUES	$ 27	$ 36	$ 200	$ 18	$ 0
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 5,940
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 5,940

1347 FEDERAL FORFEITURES - CONSTABLE PCT. 5

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Investment Income	$ 2	$ 3	$ 15	$ 2	$ 0
TOTAL REVENUES	$ 2	$ 3	$ 15	$ 2	$ 0
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 451
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 451

STATE OF TEXAS
COUNTY OF NUECES

Law Enforcement Education

Special Revenue Fund

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

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

These funds are used to account for the resources and expenditures for law enforcement education of the district attorney, sheriff and constables. There are five departments with this fund which include district attorney, sheriff, constable 1, constable 2, constable 3, constable 4, and constable 5.

1339 LAW ENFORCEMENT EDUCATION - DISTRICT ATTORNEY

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 0	$ 0	$ 715	$ 786	$ 725
TOTAL REVENUES	$ 0	$ 0	$ 715	$ 786	$ 725
	Expense Budget				
Professional Services	$ 0	$ 0	$ 21	$ 25	$ 325
Contingency Appropriations	0	0	0	0	2,488
Travel	0	0	0	0	400
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 21	$ 25	$ 3,213

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1340 LAW ENFORCEMENT EDUCATION - SHERIFF

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 0	$ 0	$ 18,728	$ 21,625	$ 23,000
Other Income	0	0	0	0	0
TOTAL REVENUES	$ 0	$ 0	$ 18,728	$ 21,625	$ 23,000
			Expense Budget		
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
Professional Services	3,279	2,125	6,000	1,750	2,000
Contingency Appropriations	0	0	0	0	41,354
Other Services & Charges	3,255	2,655	110	0	200
Travel	6,234	4,202	32	0	100
TOTAL APPROPRIATIONS	$ 12,768	$ 8,982	$ 6,142	$ 1,750	$ 43,654

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1341 LAW ENFORCEMENT EDUCATION - CONSTABLE PCT. 1

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenues	$ 0	$ 0	$ 1,229	$ 1,227	$ 1,200
TOTAL REVENUES	$ 0	$ 0	$ 1,229	$ 1,227	$ 1,200
	Expense Budget				
Professional Services	$ 0	$ 0	$ 0	$ 0	$ 1,500
Contingency Appropriations	0	0	0	0	8,711
Travel	0	0	0	0	1,500
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 11,711

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1342 LAW ENFORCEMENT EDUCATION - CONSTABLE PCT. 2

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenues	$ 0	$ 0	$ 1,165	$ 1,164	$ 800
TOTAL REVENUES	$ 0	$ 0	$ 1,165	$ 1,164	$ 800
	Expense Budget				
Professional Services	$ 350	$ 75	$ 0	$ 0	$ 500
Contingency Appropriations	0	0	0	0	2,548
Travel	1,076	807	0	1,300	800
TOTAL APPROPRIATIONS	$ 1,426	$ 882	$ 0	$ 1,300	$ 3,848

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1343 LAW ENFORCEMENT EDUCATION - CONSTABLE PCT. 3

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenues	$ 0	$ 0	$ 972	$ 975	$ 990
TOTAL REVENUES	$ 0	$ 0	$ 972	$ 975	$ 990
	Expense Budget				
Professional Services	$ 0	$ 35	$ 0	$ 0	$ 2,000
Contingency Appropriations	0	0	0	0	3,635
Other Services & Charges	0	0	0	0	0
Travel	0	27	0	0	75
TOTAL APPROPRIATIONS	$ 0	$ 62	$ 0	$ 0	$ 5,710

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1344 LAW ENFORCEMENT EDUCATION - CONSTABLE PCT. 4

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenues	$ 0	$ 0	$ 1,165	$ 1,354	$ 1,600
TOTAL REVENUES	$ 0	$ 0	$ 1,165	$ 1,354	$ 1,600
			Expense Budget		
Professional Services	$ 730	$ 805	$ 93	$ 1,379	$ 8,000
Other Services & Charges	0	0	630	0	1,400
Travel	144	932	1,609	0	5,400
TOTAL APPROPRIATIONS	$ 874	$ 1,737	$ 2,332	$ 1,379	$ 14,800

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
LAW ENFORCEMENT EDUCATION FUND.

1345 LAW ENFORCEMENT EDUCATION - CONSTABLE PCT. 5

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenues	$ 0	$ 0	$ 1,551	$ 1,416	$ 1,400
Other Income	0	0	0	0	0
TOTAL REVENUES	$ 0	$ 0	$ 1,551	$ 1,416	$ 1,400
			Expense Budget		
Professional Services	$ 0	$ 0	$ 0	$ 1,000	$ 500
Contingency Appropriations	0	0	0	0	1,929
Travel	0	0	0	1,000	650
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 2,000	$ 3,079

Social Services

Special Revenue Fund

The following funds are under the authority of Commissioners Court

1350 CBCF/TXU/EFSP

Coastal Bend Community Foundation Program (CBCF): Is operated through Nueces County department of Human Services each year upon renewal of grants by the Foundation. Grants are awarded on a comeptitive basis after a proposal is submitted to CBCF. Funds are mainly designated for special needs of the elderly.

TXU Energy Aid Program (TXU): A program established by TXU Energy that is funded by voluntary contributions from TXU, its customers, employees and third parties. TXU collects and distributes an allocation of the funds to its partner agencies to assist low income TXU customers with their bill.

Emergency Food and Shelter Program (EFSP): Is administered annually by Nueces County Department of Human Services as Federal funding is awarded to local jurisdictions. The amount of funding received by the department is determined at a local board meeting of participating agencies. The amounts vary from year to year. Funds from the EFSP program are used in place of general funds for food, rent, and utilities.

Departmental Goals and Objectives for 2015/2016 fiscal year:
We will continue to apply for funds from CBCF, TXU and EFSP and assist our clients according to the parameters of our agreements.

Departmental Long-term Goals and Objectives:
We look forward to a continued collaboration with our partners to help low income residents of our community.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 16,006	$ 16,451	$ 13,967	$ 20,970	$ 28,000
Other Income	26,380	46,079	36,129	30,000	35,000
TOTAL REVENUES	$ 42,386	$ 62,530	$ 50,096	$ 50,970	$ 63,000
			Expense Budget		
Food & Kitchen Supplies	$ 3,729	$ 2,291	$ 1,880	$ 4,870	$ 5,000
Telephone & Utilities	23,003	42,580	36,881	41,244	45,000
Maint & Repair	0	0	0	0	0
Professional Services	641	391	140	22	1,000
Contingency Appropriations	0	0	0	0	31,727
Other Services & Charges	13,328	10,559	8,850	9,069	12,000
TOTAL APPROPRIATIONS	$ 40,701	$ 55,821	$ 47,751	$ 55,205	$ 94,727

1351 CHILDRENS CHRISTMAS APPEAL

Every Year Nueces County Department of Human Services conducts the Children's Christmas appeal program in cooperation with the Corpus Christi Caller-Times through stories printed in the paper. The Caller-Times solicits funds from the community for needy children. NCDHS and other community agencies furnish stories to the Caller-Times about our most needy clients with young children. These clients must be willing to be interviewed by a reporter. If their story is printed in the newspaper, donations may be offered from the community to the family and the social worker may be responsible for coordinating donations. Social workers are required to make a home visit prior to submitting a story to the Caller-Times. The purpose of this home visit is to obtain written consent from the parents, assess the family's needs and living situation, and to complete a wish list for the children. Families not selected for stories may be assisted with a christmas gift card.

Departmental Goals and Objectives for the 2015/2016 fiscal year

We begin planning for Christmas Appeal in late September so that we have stories submitted in Octorber when the Caller-Times calls a meeting. We begin distribution of funds usually at the first of December for approximately 3 weeks.

Departmental long-term goals with timeframes

Funding for Christmas Appeal is determined by donations. We look forward to a continued collaboration with the Caller-Times to help needy children in the community.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Other Income	$ 35,698	$ 40,141	$ 37,305	$ 30,522	$ 30,000
Refunds & Reimbursements	119	0	0	0	0
TOTAL REVENUES	$ 35,817	$ 40,141	$ 37,305	$ 30,522	$ 30,000
			Expense Budget		
Other Services & Charges	$ 33,468	$ 42,637	$ 39,240	$ 30,522	$ 30,324
TOTAL APPROPRIATIONS	$ 33,468	$ 42,637	$ 39,240	$ 30,522	$ 30,324

1386 SOCIAL SERVICES DONATIONS

This account is used to keep track of donations made to the human services department for the needy families located in Nueces County. The amount of resources available is determined by the amount of donations recieved. Funds received are expended to help provide food, clothing, shelter, medical expenses, and housing repairs.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Other Income	$ 0	$ 0	$ 0	$ 3,000	$ 0
Refunds & Reimbursements	0	0	0	0	0
TOTAL REVENUES	$ 0	$ 0	$ 0	$ 3,000	$ 0
			Expense Budget		
Telephone & Utilities	$ 0	$ 0	$ 0	$ 350	$ 0
Maint & Repair	0	0	0	400	0
Contingency Appropriations	0	0	0	0	1,750
Other Services & Charges	0	0	0	500	0
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 1,250	$ 1,750

Community Health Program

Special Revenue Fund

The following funds are under the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR
THE COMMUNITY HEALTH PROGRAMS FUND

These funds are used to account for the operation of the community health programs of the city-county health department. There are five departments in this fund which include clinical programs cholesterol screening, environment fund, food inspection, the 1115 Waiver funds.

1353 CLINICAL PROGRAMS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Intergovernmental Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Other Income	0	64,295	9,251	0	0
Refunds & Reimbursements	0	0	0	5,606	0
TOTAL REVENUES	0	64,295	9,251	5,606	0
TRANSFERS-IN	0	0	0	388	0
TOTAL REVENUES & TRANSFERS-IN	$ 0	$ 64,295	$ 9,251	$ 5,994	$ 0
			Expense Budget		
Office Expense & Supplies	$ 0	$ 604	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	133,406
Other Services & Charges	2,381	0	0	0	0
Other Expenses	3,296	5,023	2,309	390	3,000
Capital Outlay	47,652	0	0	0	0
TOTAL APPROPRIATIONS	53,329	5,627	2,309	390	136,406
TRANSFERS-OUT	25,202	58,935	35,081	22,930	57,005
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 78,531	$ 64,562	$ 37,390	$ 23,320	$ 193,411

1354 CHOLESTEROL SCREENING

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Expense Budget				
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 109,298
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 109,298

1355 HEALTH ENVIRONMENT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Fees of Office	$ 6,170	$ 3,425	$ 3,557	$ 0	$ 1,500
Other Income	0	(170)	0	0	0
TOTAL REVENUES	$ 6,170	$ 3,255	$ 3,557	$ 0	$ 1,500
			Expense Budget		
Office Expense & Supplies	$ 0	$ 18,380	$ 5,135	$ 1,403	$ 0
Maint & Repair	0	86	1,305	0	0
Professional Services	0	780	695	520	0
Contingency Appropriations	0	0	0	0	4,674
Other Services & Charges	0	1,400	2,752	0	0
Travel	0	0	1,638	3,112	0
TOTAL APPROPRIATIONS	$ 0	$ 20,646	$ 11,525	$ 5,035	$ 4,674

1362 FOOD INSPECTION

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Licenses & Permits	$ 12,315	$ 5,990	$ 6,204	$ 0	$ 5,000
Rentals & Commissions	0	0	0	0	0
TOTAL REVENUES	$ 12,315	$ 5,990	$ 6,204	$ 0	$ 5,000
			Expense Budget		
Contingency Appropriations	$ 0	$ 0	$ 0	$ 0	$ 103,083
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 103,083

1377 1115 WAIVER PROGRAM

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 0	$ 372,403	$ 1,154,673	$ 968,566	$ 1,402,114
Other Income	0	0	0	923	0
TOTAL REVENUES	$ 0	$ 372,403	$ 1,154,673	$ 969,489	$ 1,402,114
	Expense Budget				
Salaries & Supplements	$ 0	$ 12,784	$ 235,428	$ 235,115	$ 415,400
Employee Benefits	0	2,501	62,024	63,678	134,770
Other Personnel Expense	0	58,003	13,758	0	0
Office Expense & Supplies	0	80	12,589	43,000	48,000
Telephone & Utilities	0	628	3,726	8,000	12,000
Maint & Repair	0	0	85	0	0
Professional Services	0	300	1,973	490,000	480,105
Contingency Appropriations	0	0	0	0	1,052,996
Other Services & Charges	0	0	184,519	200,000	1,500
Travel	0	2,229	934	5,000	10,000
Capital Outlay	0	0	57,554	15,000	35,000
TOTAL APPROPRIATIONS	$ 0	$ 76,525	$ 572,590	$ 1,059,793	$ 2,189,771

Authorized Positions

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
Administrative Research Director	216	0	1	1	0	$ -
HIE Program Manager	58/03	0	1	1	1	87,818
Accountant	54/15	0	1	1	1	50,528
IT Tech	203	0	1	1	0	-
Diabetes Program Coordinator	204	0	1	0	0	-
Navigator	16/05	0	0	4	4	141,096
Media Coordinator	110	0	1	0	0	-
Management Aide	15/11	0	1	1	1	36,628
Senior Nurse Practitioner	58/04	0	0	0	1	99,330
	TOTAL	0	7	9	8	$ 415,400

Parks & Recreation

Special Revenue Fund

The following funds are under the authority of Commissioners Court

The following funds are used to account for the maintenance and operations of the recreation programs. There are eighteen departments within this fund which include three main departments, hilltop fund, center rental fund, and senior community-bishop and fifteen various recreational funds, adult basketball league, recreational classes, art classes, dance classes, girls kickball, girls softball league, martial arts, outdoor facility rental, pony league, softball fees, softball lights, summer day camp, volleyball, work experience program, and twirling classes.

1356 HILLTOP RECREATION

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Rentals & Commissions	$ 12,961	$ 11,040	$ 10,650	$ 10,975	$ 12,000
Refunds & Reimbursements	1,190	0	0	0	0
TOTAL REVENUES	$ 14,151	$ 11,040	$ 10,650	$ 10,975	$ 12,000
			Expense Budget		
Maint & Repair	$ 10,000	$ 32,750	$ 7,878	$ 12,575	$ 12,000
Professional Services	5,000	57	0	0	0
Contingency Appropriations	0	0	0	0	56,068
TOTAL APPROPRIATIONS	$ 15,000	$ 32,807	$ 7,878	$ 12,575	$ 68,068

1360 PRECINCT 2 PARKS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Other Income	$ 15,944	$ 1,450	$ 784	$ 0	$ 0
TOTAL REVENUES	$ 15,944	$ 1,450	$ 784	$ 0	$ 0
			Expense Budget		
Maint & Repair	$ 12,110	$ 4,550	$ 784	$ 0	$ 2,101
TOTAL APPROPRIATIONS	$ 12,110	$ 4,550	$ 784	$ 0	$ 2,101

1359, 1363, 1366, 1367, 1372 OUTDOOR FACILITIES

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Other Income	$ 2,967	$ 0	$ 0	$ 0	$ 0
Rental & Commissions	1,380	2,174	4,405	2,250	3,000
TOTAL REVENUES	$ 4,347	$ 2,174	$ 4,405	$ 2,250	$ 3,000
			Expense Budget		
APPROPRIATIONS					
Office Expense & Supplies	$ 0	$ 0	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	51,462
TOTAL APPROPRIATIONS	$ 0	$ 0	$ 0	$ 0	$ 51,462

1370 CENTER RENTAL FEES

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Rental & Commissions	$ 8,500	$ 10,500	$ 6,720	$ 7,850	$ 8,000
TOTAL REVENUES	$ 8,500	$ 10,500	$ 6,720	$ 7,850	$ 8,000
			Expense Budget		
Maint & Repair	$ 13,294	$ 0	$ 0	$ 0	$ 0
Contingency Appropriations	0	0	0	0	70,897
TOTAL APPROPRIATIONS	$ 13,294	$ 0	$ 0	$ 0	$ 70,897

1390 SENIOR COMMUNITY BISHOP TRUST

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
			Revenue Budget		
Rental & Commissions	$ 2,113	$ 750	$ 900	$ 0	$ 1,000
TOTAL REVENUES	$ 2,113	$ 750	$ 900	$ 0	$ 1,000
			Expense Budget		
Office Expense & Supplies	$ 80	$ 0	$ 0	$ 0	$ 0
Maint & Repair	0	7,650	1,900	0	0
Contingency Appropriations	0	0	0	0	11,272
TOTAL APPROPRIATIONS	$ 80	$ 7,650	$ 1,900	$ 0	$ 11,272

STATE OF TEXAS

COUNTY OF NUECES

County Library

Special Revenue Fund

The following funds are under the authority of Commissioners Court

NUECES COUNTY SPECIAL REVENUE FUNDS
2015/2016 FISCAL YEAR

THE LIBRARY FUNDS

1391, 1392 ROBSTOWN & BISHOP LIBRARIES

This account is used to account for the donations and grants received for county public libraries. There are two departments in this fund which include Robstown library and Bishop Library.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Intergovernmental Revenue	$ 0	$ 0	$ 11,757	$ 13,885	$ 6,000
Other Income	634	892	518	0	0
TOTAL REVENUES	634	892	12,275	13,885	6,000
TRANSFERS-IN	0	0	1,000	121	0
TOTAL REVENUES & TRANSFERS-IN	$ 634	$ 892	$ 13,275	$ 14,006	$ 6,000
	Expense Budget				
Salaries & Supplements	$ 0	$ 990	$ 995	$ 0	$ 0
Employee Benefits	0	78	79	0	0
Office Expense & Supplies	102	0	792	0	0
Professional Services	0	0	0	0	0
Contingency Appropriations	0	0	0	0	6,000
Other Services & Charges	0	(50)	3,076	503	0
Other Expense	0	0	0	6,000	0
Travel	0	0	0	0	0
Capital Outlay	0	0	9,219	7,485	0
TOTAL APPROPRIATIONS	102	1,018	14,161	13,988	6,000
TRANSFERS-OUT	0	0	0	121	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 102	$ 1,018	$ 14,161	$ 14,109	$ 6,000

THE LIBRARY FUNDS

1402 LIBRARY BOARD

The advisory board's role is to review and assist the Nueces County Commissioners Court on the establishment of library policies and procedures and to assist and help provide motivation and direction for the County Library.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
	Revenue Budget				
Other Income	$ 1,044	$ 3,105	$ 2,464	$ 1,230	$ 0
TOTAL REVENUES	$ 1,044	$ 3,105	$ 2,464	$ 1,230	$ 0
	Expense Budget				
Other Personnel Expense	$ 385	$ 0	$ 0	$ 0	$ 0
Office Expenses & Supplies	61	0	0	0	0
Food & Kitchen Expenses	174	74	206	0	0
Professional Services	0	25	199	0	0
Contingency Appropriations	0	0	0	0	1,243
Other Services	2,832	2,731	2,420	650	0
TOTAL APPROPRIATIONS	$ 3,452	$ 2,830	$ 2,825	$ 650	$ 1,243

Capital Projects

Dept. 1901 -- General Capital Projects

Dept. 1915 – 2004 CO's Road & Bridge, Building Improvements

Dept. 1917 – 2007 Certificate of Obligation's

Dept. 1919 – 2015 Certificate of Obligation's

CAPITAL PROJECTS FUND SUMMARY
2015/2016 Budget

		Revenues	Transfers In	Beginning Fund Balance	Total Available Resources
ACTUAL 2013/2014					
1901 General Capital Projects	$	297,890	1,284,000	2,307,932	3,889,822
1915 2004 Certificates of Obligation		4,648	-	1,454,581	1,459,229
1917 2007 Certificates of Obligation		19,223	-	6,570,262	6,589,485
TOTALS	$	321,761	1,284,000	10,332,775	11,938,536
2014/2015 Estimated/Actual					
1901 General Capital Projects	$	127,557	1,280,000	3,001,888	4,409,445
1915 2004 Certificates of Obligation		5,343	-	1,432,411	1,437,754
1917 2007 Certificates of Obligation		14,039	-	5,995,917	6,009,956
1919 2015 Certificates of Obligation		20,166,008	-	-	20,166,008
TOTALS	$	20,312,947	1,280,000	10,430,216	32,023,163
2015/2016 BUDGET					
1901 General Capital Projects	$	106,200	798,000	2,831,094	3,735,294
1915 2004 Certificates of Obligation		5,200	-	734,052	739,252
1917 2007 Certificates of Obligation		15,000	-	4,973,524	4,988,524
1919 2015 Certificates of Obligation		16,000	-	19,611,448	19,627,448
TOTALS	$	142,400	798,000	28,150,118	29,090,518

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

CAPITAL PROJECTS FUND SUMMARY
2015/2016 Budget

		Appropriations	Transfers Out	Ending Balances	Remaining Project Budgets
ACTUAL 2013/2014					
1901 General Capital Projects	$	887,934	-	3,001,888	3,889,822
1915 2004 Certificates of Obligation		26,818	-	1,432,411	1,459,229
1917 2007 Certificates of Obligation		593,568	-	5,995,917	6,589,485
TOTALS	$	1,508,320	-	10,430,216	11,938,536
2014/2015 Estimated/Actual					
1901 General Capital Projects	$	883,428.38	694,923	2,831,094	4,409,445
1915 2004 Certificates of Obligation		703,702	-	734,052	1,437,754
1917 2007 Certificates of Obligation		1,036,432	-	4,973,524	6,009,956
1919 2015 Certificates of Obligation		554,560	-	19,611,448	20,166,008
TOTALS	$	3,178,122	694,923	28,150,118	32,023,163
2015/2016 BUDGET					
1901 General Capital Projects	$	3,618,400.14	96,577	20,317	3,735,294
1915 2004 Certificates of Obligation		731,004	-	8,248	739,252
1917 2007 Certificates of Obligation		4,967,068	-	21,456	4,988,524
1919 2015 Certificates of Obligation		19,590,921	-	36,527	19,627,448
TOTALS	$	28,907,393	96,577	86,548	29,090,518

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Department 1901)

	2012/2013 Budget	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
CAPITAL PROJECTS - Department 1901				
REVENUE				
4601 Investment Revenue	$ 3,000	$ 1,864	$ 4,357	$ 3,000
Total Investment Revenue	3,000	1,864	4,357	3,000
4410 Intergovernmental Revenue	-	201,520	20,000	-
4721 Rent - Grasso/Harbor Island	91,194	94,506	103,200	103,200
Total Other Revenues	91,194	296,026	123,200	103,200
TOTAL REVENUES	94,194	297,890	127,557	106,200
TRANSFERS - IN				
4911 From General Fund	620,000	1,200,000	350,000	250,000
4912 From Road & Bridge Fund				548,000
4914 From Stadium/Fairgrounds	-	84,000	930,000	-
TOTAL TRANSFERS - IN	620,000	1,284,000	1,280,000	798,000
TOTAL REVENUES AND TRANSFERS-IN	714,194	1,581,890	1,407,557	904,200

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Departments 1901)

	Project ID	Project Budget	Project To Date	2015/2016 Estimated	Remaining Budget
Capital Projects in Progress					
Unallocated					
Misc Projects - Gen Cap	19010100	1,544,979	306,749.00	23,749.00	1,238,230.00
Major Capital Projects Contingency	19012700	413,241	-	-	413,241.00
County Judge Capital Projects					
County Judge Capital Projects	19010500	210,383	22,203.00	-	188,180.00
County Commissioner Pct 1					
Capital Project Fund (Pct 1)	19010600	200,000	34,911.00	34,911.00	165,089.00
Hazel Bazemore Cleanup	19012100	629,059	269,717.00	13,800.00	359,342.00
L. Basell Park Phase II	19013300	300,000	204,819.00	-	95,181.00
County Commissioner Pct 2					
Capital Project Fund (Pct 2)	19010700	220,000	20,567.00	20,500.00	199,433.00
County Commissioner Pct 3					
Capital Project Fund (Pct 3)	19010800	200,000	-	-	200,000.00
County Commissioner Pct 4					
Capital Project Fund (Pct 4)	19010900	200,000	200,000.00	200,000.00	-
Rd Dist IV Road Projects	19010400	919,725	789,725.00	492,623.00	130,000.00
Building and Facilties					
Airport Hangers	19011600	658,156	655,087.78	-	3,068.22
Jail Water Pump	19013100	150,000	-	-	150,000.00
Calderon Tax Office	19013200	57,816	55,234.11	-	2,581.89
McKinzie Annex Renovations	19013400	40,000	36,230.00	-	3,770.00
Keach Library HVAC	19013500	180,000	32,869.00	32,869.00	147,131.00
Tax Office Remodel	19013600	100,000	-	-	100,000.00
ADA Upgrades	19013700	210,000	119,078.48	114,278.48	90,921.52
Arena HVAC System	19013800	750,000	624,572.46	624,572.46	125,427.54
Information Tech. Sys. Upgrade					
Court Projects Sanction Fund	19012900	74,950	5,981.59	-	68,968.41
Computers D.A, Sheriff, Const	19013000	450,000	415,587.44	21,048.44	34,412.56
Total Capital Projects in Progress Dept. 1901		7,508,309	3,793,331.86	1,578,351.38	3,714,977.14

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Departments 1901)

Funding for this Department comes from transfers form the General Fund, Special Revenue Funds, Grants. Also funding come from invested fund and rent income from building rent. The purpose of this Department is to record Capital Project expenditures for Capital Projects that are not part of the Certificate of Obligations of Departments 1915, 1917, and 1919.

Misc. Projects - Gen Capital: These funds are not targeted for a specific purpose but are set aside to be used for major capital improvements that may arise in the fiscal year as needed.

Major Capital Proj Contingrncy: These funds are budgeted to cover unexpected Capital Improvements that may arise during the fiscal year.

County Judge Capital Projects: These funds are assigned to the County Judge for capital improvements county-wide that the Judge identifies as a priority need

Capital Projects Fund (Pct 1): These funds are assigned to the County Commissioner, Precinct 1, for capital improvementswith in the Commissioners Precinct that the commissioner identifies as a priority need

HazelBazemore Clean-up: These funds are being used to cleanup an old tire dump area along the entrance to the Nueces County Hazel Bazemore Park.

L. Basell Park/Phase II: These funds are being used to develop and upgrade a recreeational sports complex at the L. Basell Park a part of the Inland Parks System.

Capital Projects Fund (Pct 2): These funds are assigned to the County Commissioner, Precinct 2, for capital improvementswith in the Commissioners Precinct that the commissioner identifies as a priority need

Capital Projects Fund (Pct 3): These funds assigned to the County Commissioner, Precinct 3, for capital improvementswith in the Commissioners Precinct that the commissioner identifies as a priority need

Capital Projects Fund (Pct 4): These funds are assigned to the County Commissioner, Precinct 4, for capital improvementswith in the Commissioners Precinct that the commissioner identifies as a priority need

Rd Dist. IV Road Projects: These funds are used for capital improvements projects in the North Padre Island area of the Count

Airport Hangers: These funds are assigned to the expand the number of hangar facilities at the county airport. The county airport is planning to expand from 20 to 60 hangar facilities. This project is a joint effort with TxDOT. There is currently a waiting list of about 69 individuals wanting to rent hangar facilities.

Jail Water Pump: These funds will be used for the repair and improvrment of the Main Jail water pump system.

Calderon Tax Office: These funds were used to renovate office space in the Calderon Building for use as a satellite office for the Tax Office in collecting taxes and issuing motor vehicle registrations.

McKinzie Annex Renovations: These funds are used to complete the repairs to the mechanical systems at the McKinzie Jail Ar

Keach Fam Library HVAC Phase II: These funds are being used to completer the Air Conditioner upgrades at the Keach Family Library located in Robstown Next to the Nueces County Fairgrounds.

Tax Office Remodel: These funds are being used to renovate the Tax Office and Motor Vehicle counter space in the Courthous

ADA Upgrades: These funds were used to pay for the initial exploratory services of an Independent Licensed Architect related to the Department of Justice's findings on deficiencies with the requirements of the Americans with Disibility Act.

Arena HVAC System: These funds are being used to completer the Air Conditioner upgrades at the Arena located in Robstown County Fairgrounds.

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Departments 1901)

Court Proj Sanction Fund: These funds came from the District Courts for use in purchasing equipment and furniture for the co

Computers DA, Sheriff & Constables: These funds were allocated for upgrading the District Attorney, Sheriff, and Constable Offices for computer equipment, to include desktops, laptops and in-car laptop also including software for

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2004 CERTIFICATE OF OBLIGATIONS (Department 1915)

	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Proposed Budget 2015/2016
CAPITAL PROJECTS-Department 1915				
REVENUE				
4601 Investment Revenue	$ 5,294	$ 4,648	$ 5,343	5,200
TOTAL REVENUES	5,294	4,648	5,343	5,200

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2004 CERTIFICATES OF OBLIGATION (Department 1915)

	Product ID	Project Budget	Project To Date	2014/2015 Estimated	Remaining Budget
Capital Projects in Progress					
		Coastal Parks			
Coastal Parks Capital Improvement	19152805	693,423	551,265	95,450	142,158
		Channel Maintenance			
Precinct 1 Channel Maintenance	19152502	440,118	389,248	-	50,870
Precinct II Channel Maintenance	19152503	265,568	224,896	-	40,672
Precinct 3 Channel Maintenance	19152504	746,346	581,563	581,563	164,783
		Building Projects			
Ranger Station/Padre Balli Imp	19151124	394,000	380,245	-	13,755
Upgrde TV System-Courthouse	19151601	203,065	202,765	18,040	300
Hilltop Park Enhancement	19153322	159,652	112,272	-	47,380
L. Basell Park/Phase III	19153324	131,166	72,203	8,649	58,963
County Jail - New Coils for A/C	19153325	100,000	-	-	100,000
Courthouse Tower Elevator	19153326	100,000	-	-	100,000
		Unallocated			
Unallocated	19150100	12,122	-	-	12,122
Total Capital Projects in Progress Dept 1915		3,245,460	2,514,456	703,702	731,004

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2004 CERTIFICATES OF OBLIGATION (Department 1915)

Funding for this Department comes from a Certificate of Obligation. On April 14, 2004, the County issued $91,800,000 in Combination Tax and Revenue Certificates of Obligation, Series 2004. The proceeds will be used for road and bridge construction, new construction for a showbarn at the county fairgrounds, renovating verious county buildings, and pier reconstruction.

Coastal Parks Capital Improvement: These Funds are being used to upgrade the Coastal Parks RV Facilities.

Precient 1 Channel Maintenance: The majority of these Funds were used to improve drainage issues in Commissioner Precint I's area.

Precinct II Channel Maintenance: These Funds were used to correct drainage problems in the Bishop area of Commissioner Precinct II's area.

Precinct 3 Channel Maintenance: These Funds were used to construct a drainage retention pond at the County's Richard Borchard Fairground in Commissioner Precinct III's area.

Ranger Station/Padre4 Balli Imp: These Funds were used to renovate the Padre Balli Ranger Station located on North Padre Island.

Upgrade TV System-Courthouse: These Funds were used to Upgrade the equipment used to broadcast Commissioners Court Meeting on Local TV.

Hilltop Park Enhancement: These Funds were used to renovate soccer, baseball , and football fields at the Hilltop County Park.

L. Basell Park/Phase II: These funds will be used in the Phase III construction of the L. Basell Park in NW Nueces County.

County Jail - New Coils for A/C: These funds will be used to repalce existing coils in the A/C untis in the Main Jail facility

Courthouse Tower Elevator: These funds will be used to repair the elevator doors in the courthouse tower.

Unallocated: These Funds were set aside for covering any contingent costs related to the 2004 Certificates of Obligation Funded Projects.

NUECES COUNTY CAPITAL PROJECTS FUND
2014/2015 FISCAL YEAR
PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
CAPITAL PROJECTS - Department 1917				
REVENUE				
4601 Investment Revenue	$ 17,591	$ 16,388	$ 14,039	$ 15,000
Total Investment Revenue	17,591	16,388	14,039	15,000
4890 Miscellaneous	-	2,835	-	-
Total Other Revenues	-	2,835	-	-
TOTAL REVENUES	17,591	19,223	14,039	15,000

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

	Project Groups	Project Budget	Project To Date	2015/2016 Estimated	Remaining Budget
Capital Projects in Progress					
		Unallocated			
Unallocated Project Funds	19170000	61,989	-	-	61,989
		Heritage/Showbarn Phase 2			
Heritage/Showbarn Phase 2	19171000	522,962	512,628	-	10,335
		Fairgrounds, Upgrades & Repairs			
Landscape & Irrigation	19172005	170,510	169,636	-	874
Signage	19172019	20,000	3,761	-	16,239
Repair/Upgrade Fairgrounds Std	19172022	250,000	196,630	65,400	53,370
Furniture & Equip Fairgrounds	19172026	243,395	235,538	13,022	7,857
		McKinzie Annex Renovations			
McKinzie Annex Dormitories	19174012	180,000	60,000	60,000	120,000
McKinzie Annex Fire Alarm	19174013	450,000	10,140	10,140	439,860
		Main Jail Renovations			
Jail Fire Alarm System	19175001	846,343	854,528	-	(8,185)
Jail GPM Study Items	19175004	509,660	505,532	-	4,129
Elevator #5 Jail Transport	19175011	300,000	93,532	93,532	206,468
		CR 52 Renovations (Match)			
CR 52 Renovations (Match)	19176000	1,200,000	1,121,734	-	78,266
		Juvenile Center Renovations			
Juv Justice Ctr Chillers	19177004	707,664	466,233	-	241,431
Juv Justice Center Renovations	19177005	80,000	80,000	30,991	-
		Information Tech. Sys. Upgrade			
Case Management System	19178001	5,735,000	4,650,208	163,787	1,084,792
Time Keeping System	19178003	509,290	502,825	3,120	6,465
Website System Upgrade	19178005	295,000	17,151	17,151	277,849
Keach Library IT Upgrade	19178011	40,000	39,793	13,720	207
Island Park - Wireless IT	19178012	100,000	81,716	6,224	18,284
Public Works - IT Upgrades	19178013	147,840	144,377	-	3,463
Email System	19178015	133,011	144,827	-	(11,816)
Calence Networking	19178018	1,203,575	754,222	-	449,353
IP Telephone System	19178019	1,350,182	559,344	559,344	790,838
IT Capital Equipment - Balde Servers, SAN, Switches, etc.	19178020	665,000	-	-	665,000
IT Capital Equipment - Replace existing XP Computers	19178021	450,000	-	-	450,000
Total Capital Projects in Progress Dept 1917		16,171,421	11,204,353	1,036,432	4,967,068

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

Funding for this Department comes from a Certificate of Obligation. On January 18, 2007, the County issued $34,500,000 in Combination Tax and Revenue Certificates of Obligation, Series 2007 . The proceeds will be used for construction of a heritage center, jail repairs, County road 52, finish prior and new construction projects and improving the county's information technology systems.

Unallocated Project Funds: These funds were set aside for covering any contingent costs related to the 2007 Certificates of Obligation Funded Projects.

Heritage/Showbarn Phase 2: These funds are to be use to complete phase II construction of the Heritage Center and the Showbarn located in the City of Robstown

Landscape & Irrigation: These funds will be used to do the repairs and upgrade improvements of the Fairgrounds Facility.

Sinage: These funds will be used to update signage at Fairgrounds facilities.

Repairs/Upgrade Fairground Std: These funds are being used to upgrade the Fairgrounds Stadium Faciliy.

Furniture & Equip Fairgrounds: Funds were used to purchase major equipment items for the Fairgrounds Pavilion and Banque

McKinzie Annex Dormitories: These Funds were used to complete a feasibility study on renovation of the Annex

McKinzie Annex Fire Alarm: These Funds are for upgrading the Fire Alarm/protection system at the Annex

Jail Fire Alarm System: Thes fund will be used to improve and upgrade the fire alarm in the Main Jail Facility located next to the County Courthouse.

Jail GPM Study Items: These funds will be used for the Main Jail GPM Study Items. This porject will be completed before the 2016 year end

Elevator #5 Jail Transport: These funds are being used to renovate the Jail Transport Elevator in the Courthouse Tower

CR 52 Renovations (Match): These funds were used in conjunction with $1,200,000 from the City of Corpus Christi to complete the Phase 1 upgrades to CR 52

Juv Justice Ctr Chillers: These funds are being used to replace the Chiller at the Juvenile Center.

Juv Justice Center Renovations: These Fund are being used for Windows & Security upgrades.

Case Management System: The majority of these funds are being used to implement a new Case Management system for Civil & Criminal Cases.

Time Keeping System: These Funds were used to implement a new Time Keeping System.

Website System Upgrade: These funds are being used to Upgrade the County's curreny WEB site.

Keach Library IT Upgrade: These funds were used for computer hardware for Library.

Island Park - Wireless IT: These funds were used to install a wireless network at the Coastal Park facilities.

Public Works - IT Upgrades: These funds were used to upgrade the computer hardware & software for the Public Works Depar

Email System: These funds were used to upgrade the County's email system.

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

Calence Networking: These funds were used to completely change out the network wiring for the Courthouse and Jail.

IP Telephone System: These funds were used to install a new IP Phone system for the Courthouse and Main Jail

Capital Equipment - Blade Servers, SAN, Switches, etc.: Funds for additional Blades Servers, SAN and Switches to support compters and network operations.

Capital Equipment - Replace existing XP Computers: Funds to be used to replace 231 old XP computers with new hardware and software.

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1919)

	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Budget 2015/2016
CAPITAL PROJECTS - Department 1919				
REVENUE				
4601 Investment Revenue	$ -	$ -	$ 20,527	$ 16,000
Total Investment Revenue	-	-	20,527	16,000
4899 Bond Proceeds	-	-	20,145,481	-
Total Other Revenues	-	-	20,145,481	-
TOTAL REVENUES	-	-	20,166,008	16,000

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2015 CERTIFICATES OF OBLIGATION (Department 1919)

	Project Groups	Project Budget	Project To Date	2015/2016 Estimated	Remaining Budget
Capital Projects in Progress					
		Unallocated Funds			
Unallocated Funds	19190000	145,481	127,591	127,591	17,890
		McKinzie Annex Expanson			
McKinzie Annex Expansion	19191000	2,000,000	-	-	2,000,000
		Building & Facilty Improvement ADA			
Building & Facilty Improvement ADA	19192000	3,000,000	300,172	300,172	2,699,828
		Airport Runway Extension			
Airport Runway Extension	19193000	3,000,000	-	-	3,000,000
		Commissioner Pct. 1 Funds			
County Road 52 Phase II	19194001	2,000,000	-	-	2,000,000
LBasell Youth Sports Complex	19194002	1,000,000	126,798	126,798	873,203
		Commissioner Pct. 2 Funds			
Westhaven Park	19195001	150,000	-	-	150,000
Amistad Veterans Memorial Park	19195002	250,000	-	-	250,000
Bishop Library Renovations	19195003	500,000	-	-	500,000
Bishop Senior Center Improvement	19195004	300,000	-	-	300,000
Petronila Retention Pond	19195005	750,000	-	-	750,000
Road Improvements	19195006	1,050,000	-	-	1,050,000
		Commissioner Pct. 3 Funds			
Commissioner Pct. 3 Funds	19196000	3,000,000	-	-	3,000,000
		Commissioner Pct. 4 Funds			
Commissioner Pct. 4 Funds	19197000	3,000,000	-	-	3,000,000
Total Capital Projects in Progress Dept. 1919		20,145,481	554,560	554,560	19,590,921

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2015 CERTIFICATES OF OBLIGATION (Department 1919)

Funding for this Department comes from a Certificate of Obligation. On April 1, 2015, the County issued $18,300,000 in Combination Tax and Revenue Certificates of Obligation, Series 2015 . The proceeds will be used for the purpose of providing funds for acquring, designing, constructing, renovating, repairing, and improving county roads and bridges, Expansion of the McKinzie Annex, improvements to County facilities in accordance with Americans With Disabilites Act. Renovating the County Airport including a extension of the runway, renovating the County Parks System. And funds provided to each County Commissioner to allocate their and based on the needs of their precinct.

Unallocated Funds: These funds were set aside for covering any contingent costs related to the 2015 Certificates of Obligation Funded Projects.

Mckinzie Annex Expansion: These fund were allocated for the McKinzie Annex Jail Expansion which include adding additional dorm rooms for housing inmates.

ADA Improvements: These funds will be used to pay for the building and grounds repairs and improvements related to the Department of Justice's findings on deficiencies with the requirements of the Americans with Disibility Act.

Airport Runway Extension: These funds will be used for the county airport runway expansion. The asphalt runway will be expanded from 3,700 to 6,000 feet. This is a joint effort with TxDOT.

County Road 52, Phase II: These fund will be used for Phase II of the extension of CR-52 from CR-69 to FM 1889 in NW Nueces County. This project is being done in partnership with the City of Corpus Christi. The City will provide an additional $2 million in funding. This project should be completed by late summer 2016.

L. Basell Youth Sports Complex: This project is for the Lyondell Basell Youth Sports Complex located in NW Nueces County. The funds will be used to pave existing unimproved parking lots, and make improvements to soccer, baseball, and youth football areas of the park.

Westhaven Park: These funds wuill be used to repair and improve the walking trail, athletic fields and landscaping at the Westhaven Park

Amistad Veterans Mamorial Park: These funds will be used for upgrades to the Amistad Veternas Memorial Park.

Bishop Library Renovations: These funds will be used to renovate and expand the Bishop Library along with making the buildings restrooms and enterance in complaince with American With Disabilities Act

Bishop Senior Center Improvement: These funds will be used for a walking trail and oudoor pavilion at the Bishop Senior Center

Petronila Retention Pond: These funds will be used for the design and builging of a retention pond in the Petronila area of Nueces County.

NUECES COUNTY CAPITAL PROJECTS FUND
2015/2016 FISCAL YEAR
PROJECT BUDGETS FOR 2015 CERTIFICATES OF OBLIGATION (Department 1919)

Road Improvements: These funds will be used to repair or upgrade road with in Commissioner Precinct 2 area. The list of roads has not been determined by the Commissioner.

Commissioner Pct 3: These funds assigned to the County Commissioner, Precinct 3, from the 2015 CO's for capital improvements within the Commissioners Precinct that the commissioner have not yet been identified by the Commissioner.

Commissioner Pct 4: These funds assigned to the County Commissioner, Precinct 4, from the 2015 CO's for capital improvements within the Commissioners Precinct that the commissioner have not yet been identified by the Commissioner.

Debt Service Fund

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

The debt service fund is used to account for the property tax revenues received which were specifically levied for the purpose of meeting debt service requirements.

0901 SERIES 2004; ROAD & BRIDGE, BUILDING IMPROVEMENTS

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Current Taxes	$ 4,025,006	$ 525,620	$ 4,128,937	$ 0	$ 0
Delinquent Taxes	112,466	12,766	105,872	0	0
Penalty & Interest	47,574	5,748	47,717	0	0
Investment Income	18,851	5,546	5,749	227	0
Total Revenues	$ 4,203,897	$ 549,680	$ 4,288,275	$ 227	$ 0
			Expense Budget		
Principal	$ 3,555,000	$ 3,825,000	$ 4,025,000	$ 0	$ 0
Interest	1,149,375	296,875	100,625	0	0
Fiscal Agent's Fees	4,879	1,960	1,942	1,939	0
Total Appropriations	4,709,254	4,123,835	4,127,567	1,939	0
Transfers Out	0	0	0	178,791	0
Total Appropriations & Transfers Out	$ 4,709,254	$ 4,123,835	$ 4,127,567	$ 180,730	$ 0

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9002 LOAN STAR PROGRAM

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Current Taxes	$ 140,297	$ 141,502	$ 146,554	$ 139,811	$ 0
Delinquent Taxes	3,916	3,446	3,747	2,375	0
Penalty & Interest	1,646	1,540	1,685	1,568	0
Investment Income	154	194	230	697	0
Total Revenues	$ 146,013	$ 146,682	$ 152,216	$ 144,451	$ 0
			Expense Budget		
Principal	$ 129,666	$ 133,747	$ 137,802	$ 141,985	$ 58,201
Interest	(500)	12,660	8,606	4,423	607
Fiscal Agent's Fees	135	73	68	68	50
Total Appropriations	$ 129,301	$ 146,480	$ 146,476	$ 146,476	$ 58,858

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9003 SERIES 2007; FAIRGROUNDS, JUVENILE, JAIL & IT

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 2,199,155	$ 1,814,740	$ 1,965,639	$ 2,230,539	$ 1,390,000
Delinquent Taxes	61,398	44,046	50,135	51,371	38,483
Penalty & Interest	26,068	19,945	22,730	23,925	17,251
Investment Income	2,977	4,021	4,024	4,040	4,000
Total Revenues	$ 2,289,598	$ 1,882,752	$ 2,042,528	$ 2,309,875	$ 1,449,734
	Expense Budget				
Principal	$ 365,000	$ 400,000	$ 525,000	$ 1,365,000	$ 1,540,000
Interest	1,472,600	1,457,300	1,438,800	752,650	38,500
Fiscal Agent's Fees	2,619	5,933	2,760	2,800	2,800
Arbitrage Expense	0	500	0	0	0
Total Appropriations	$ 1,840,219	$ 1,863,733	$ 1,966,560	$ 2,120,450	$ 1,581,300

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9004 GENERAL OBLIGATION REFUNDING BONDS - SERIES 2010

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 3,947,792	$ 5,607,127	$ 3,129,120	$ 2,312,016	$ 5,885,000
Delinquent Taxes	119,942	136,884	80,877	74,391	162,951
Penalty & Interest	49,418	62,917	37,862	36,115	73,047
Investment Income	0	1,387	5,174	4,325	4,000
Total Revenues	4,117,152	5,808,315	3,253,033	2,426,847	6,124,998
TRANSFERS-IN	0	979,741	0	0	0
TOTAL REVENUES & TRANSFERS-IN	$ 4,117,152	$ 6,788,056	$ 3,253,033	$ 2,426,847	$ 6,124,998
	Expense Budget				
Principal	$ 830,000	$ 1,200,000	$ 1,250,000	$ 1,315,000	$ 5,085,000
Interest	1,967,150	1,930,700	1,875,450	1,811,325	1,651,325
Fiscal Agent's Fees	4,867	6,019	3,283	4,500	5,000
Total Appropriations	$ 2,802,017	$ 3,136,719	$ 3,128,733	$ 3,130,825	$ 6,741,325

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9005 ENERGY CONSERVATION LOAN (SECO)

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 0	$ 947,850	$ 625,734	$ 0	$ 0
Delinquent Taxes	0	23,023	15,960	0	0
Penalty & Interest	0	10,335	7,230	0	0
Investment Income	0	0	0	0	0
Total Revenues	0	981,208	648,924	0	0
TRANSFERS-IN	0	0	0	630,000	630,000
TOTAL REVENUES & TRANSFERS-IN	$ 0	$ 981,208	$ 648,924	$ 630,000	$ 630,000
	Expense Budget				
Principal	$ 260,198	$ 472,590	$ 482,113	$ 491,828	$ 501,403
Interest	52,379	152,564	143,041	133,326	123,752
Total Appropriations	$ 312,577	$ 625,154	$ 625,154	$ 625,154	$ 625,155

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9006 GERERAL OBLIGATION REFUNDING BONDS - SERIES 2012

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 0	$ 1,759,015	$ 1,074,051	$ 5,278,355	$ 872,579
Delinquent Taxes	0	42,775	27,396	24,355	24,157
Penalty & Interest	0	19,201	12,440	13,750	10,829
Investment Income	0	0	0	0	2,500
Total Revenues	$ 0	$ 1,820,991	$ 1,113,887	$ 5,316,460	$ 910,065
	Expense Budget				
Principal	$ 260,000	$ 0	$ 0	$ 3,400,000	$ 0
Interest	407,339	1,073,050	1,073,050	1,039,050	1,005,050
Fiscal Agent's Fees	0	1,176	1,000	1,500	5,000
Other Financing Costs	(16,034)	0	0	0	0
Total Appropriations	$ 651,305	$ 1,074,226	$ 1,074,050	$ 4,440,550	$ 1,010,050

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9007 CERTIFICATE OF OBLIGATION - SERIES 2015

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 0	$ 0	$ 0	$ 0	$ 950,000
Delinquent Taxes	0	0	0	0	26,303
Penalty & Interest	0	0	0	0	11,791
Investment Income	0	0	0	0	0
Total Revenues	$ 0	$ 0	$ 0	$ 0	$ 988,094
Transfers In	0	0	0	89,395	0
Total Revenue and Transfers In	$ 0	$ 0	$ 0	$ 89,395	$ 988,094
	Expense Budget				
Principal	$ 0	$ 0	$ 0	$ 0	$ 0
Interest	0	0	0	233,913	751,863
Fiscal Agent's Fees	0	0	0	0	5,000
Arbitrage Expense	0	0	0	0	0
Total Appropriations	$ 0	$ 0	$ 0	$ 233,913	$ 756,863

DEBT SERVICE
2015/2016 FISCAL YEAR
DEBT SERVICE FUND

9008 GERERAL OBLIGATION REFUNDING BONDS - SERIES 2015

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Revenue Budget				
Current Taxes	$ 0	$ 0	$ 0	$ 0	$ 1,375,000
Delinquent Taxes	0	0	0	0	38,106
Penalty & Interest	0	0	0	0	17,082
Investment Income	0	0	0	0	0
Total Revenues	$ 0	$ 0	$ 0	$ 0	$ 1,430,188
Transfers In	0	0	0	89,396	0
Total Revenue and Transfers In	$ 0	$ 0	$ 0	$ 89,396	$ 1,430,188
	Expense Budget				
Principal	$ 0	$ 0	$ 0	$ 0	$ 0
Interest	0	0	0	336,840	1,082,700
Fiscal Agent's Fees	0	0	0	0	5,000
Arbitrage Expense	0	0	0	0	0
Total Appropriations	$ 0	$ 0	$ 0	$ 336,840	$ 1,087,700

Self Insurance

0101 WORKERS COMPENSATION

Workers' compensation covers the cost of medical expenses and lost wages for workers who are injured in the course and scope of their duties. Examples of work-related injuries include ankle sprains and back and shoulder sprains. By law, employers are liable for these costs when an employee is hurt on the job. The county uses the Texas Association of Counties Risk Management Pool (RMP) to finance these risks:

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Charges for Services	$ 384,370	$ 416,872	$ 362,742	$ 402,477	$ 387,390
Investment income	2,259	907	711	576	1,000
Other Income	0	13,081	9,316	0	0
TOTAL REVENUES	$ 386,629	$ 430,860	$ 372,769	$ 403,053	$ 388,390
			Expense Budget		
Insurance Admin Costs	346,374	324,956	360,365	395,500	395,000
TOTAL APPROPRIATIONS	346,374	324,956	360,365	395,500	395,000
TRANSFERS-OUT	0	300,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS-OUT	$ 346,374	$ 624,956	$ 360,365	$ 395,500	$ 395,000

0102 PROPERTY, AUTO, & GENERAL LIABILITY

Property, Auto & General Liability covers the cost of vehicle and building insurance as well as unexpected law suit of the county. The county uses third party insurance providers as well as county fund to cover the expenses of covering the county from damage.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Charges for Services	$ 1,426,504	1,538,504	1,538,504	1,500,619	1,510,140
Investment income	7,173	3,393	2,130	3,372	4,000
Other Income	13,084	9,093	883	26,785	0
Refunds & Reimbursements	1,675	6	0	8,265	0
TOTAL OTHER REVENUES	21,932	12,492	3,013	38,422	4,000
TOTAL REVENUES	$ 1,448,436	$ 1,550,996	$ 1,541,517	$ 1,539,041	$ 1,514,140
			Expense Budget		
Maint & Repair	$ 1,736	$ 4,935	$ 19,494	$ 2,350	$ 10,000
Insurance Admin Costs	466,905	17,699	0	84,752	65,000
Other Services & Charges	1,294,812	1,292,674	1,307,513	1,311,335	1,414,000
TOTAL APPROPRIATIONS	1,763,453	1,315,308	1,327,007	1,398,437	1,489,000
TRANSFERS-OUT	0	100,000	0	0	0
TOTAL APPROPRIATIONS & TRANSFERS OUT	$ 1,763,453	$ 1,415,308	$ 1,327,007	$ 1,398,437	$ 1,489,000

0103 GROUP HEALTH INSURANCE

This department was established to accounts for the medical and dental claims of the county. The county uses a third party administrator to make the payments to doctors, hospitals and other medical establishments. The funding come from premiums charged to the other funds within the county.

Ways to help reduce claims…

1. Employee Wellness Program- Offered to all Nueces County employees
2. Continue to meet with employees on a one-on-one basis to manage claims that may need attention/adjusting
3. Inform employees of insurance savings/promotions through employee newsletter
4. Communicate regularly to ensure employees are staying in-network and using the providers and vendors available to them

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
			Revenue Budget		
Investment Income	$ 1,526	$ 1,538	$ 549	$ 584	$ 700
Charges for Service	6,282,339	6,188,360	6,467,069	7,320,280	9,672,325
Other Income	14,095	17,007	536,561	44,676	0
TOTAL REVENUES	6,297,960	6,206,905	7,004,179	7,365,540	9,673,025
TRANSFERS IN:	0	800,000	600,000	2,800,000	0
TOTAL REVENUE & TRANSFERS IN	$ 6,297,960	$ 7,006,905	$ 7,604,179	$ 10,165,540	$ 9,673,025
			Expense Budget		
Office Expense & Supplies	$ 1,406	$ 0	$ 0	$ 0	$ 0
Professional Services	5,846,075	6,293,562	7,498,352	9,028,771	8,684,000
Other Services & Charges	283,835	293,579	303,512	451,381	335,000
Insurance Admin Costs	338,365	385,796	463,612	417,383	420,000
TOTAL APPROPRIATIONS	$ 6,469,681	$ 6,972,937	$ 8,265,476	$ 9,897,535	$ 9,439,000

Supplemental Information

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.

3091 CITY - COUNTY HEALTH DISTRICT

Health District's mission is to prevent disease and disability, to maintain a healthy environment, to promote healthy lifestyle, thereby, increasing the quality and length of life, striving towards health and well-being of the community, achieving access to preventive health services for all Nueces County residents.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 546,319	$ 523,290	$ 561,306	$ 540,331	$ 625,974
Employee Benefits	161,211	148,907	166,293	174,560	218,099
Other Personnel Expense	164,201	240,322	201,453	219,030	223,256
Office Expense & Supplies	10,324	23,740	16,484	12,112	17,200
Food & Kitchen Expenses	370	0	0	0	0
Telephone & Utilities	9,829	4,893	4,350	1,745	5,000
Maint & Repair	15,645	53,973	16,606	5,000	16,000
Professional Services	21,478	29,176	24,005	24,000	18,000
Other Services & Charges	54,838	29,517	91,665	55,000	70,800
Other Expense	12,287	10,616	11,068	8,751	10,178
Travel	3,445	9,810	1,580	3,500	5,000
Capital Outlay	0	2,298	16,661	1,100	5,000
TOTAL APPROPRIATIONS	$ 999,947	$ 1,076,542	$ 1,111,471	$ 1,045,129	$ 1,214,507

	Pay Group	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16	Total Salaries
		Authorized Positions				
Health Dist Accountant	53	1	1	1	1	$ 43,200
Health Dist Mgmt Aide	15	3	3	3	3	102,270
Health Dist Medical Asst	13	4	4	4	4	99,863
Health Dist Sr Staff Asst	12	3	3	3	3	80,590
Health Dist Staff Asst	11	1	1	1	1	24,156
LVN	16	3	3	3	3	110,609
Medical Lab Asst	13H	1	0	0	0	0
Public Health Nurse	53/55	2	2	2	2	96,687
Public Health Tech *	15	0	0.5	0.5	0.5	15,564
Public Health Tech II	53	1	1	1	1	37,481
TOTAL		19	18.5	18.5	18.5	$ 610,420

* Public Health Technician is paid from two departments 50% - 3091 and 50% - 2635

Note: The director and assistant director, a nurse practitioner and 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 $170,811.

3092 VECTOR CONTROL

Vector Control is the branch of environmental health that is concerned with those aspects of human health and disease that are determined by factors in the environment. It also refers to the theory and practice of assessing and controlling factors in the environment that can potentially affect health.

	Actual 2011/2012	Actual 2012/2013	Actual 2013/2014	Estimated Actual 2014/2015	Adopted Budget 2015/2016
	Expense Budget				
Salaries & Supplements	$ 74,902	$ 54,591	$ 69,272	$ 83,088	$ 87,090
Employee Benefits	32,023	22,128	27,481	35,715	38,750
Office Expense & Supplies	970	1,380	2,162	1,850	2,500
Telephone & Utilities	1,136	508	415	600	900
Maint & Repair	19,440	13,433	21,294	20,850	21,000
Professional Services	5,625	28,449	23,079	500	1,000
Contigency Appropriations	0	0	0	0	5,000
Other Services & Charges	28,688	9,739	16,711	64,696	44,396
Travel	0	294	144	500	2,000
Capital Outlay	0	19,940	0	0	12,000
TOTAL	$ 162,784	$ 150,462	$ 160,558	$ 207,799	$ 214,636

	Pay Group	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Total Salaries
		Authorized Positions				
Sanitation INSP-Vector	14A	3	3	3	3	$ 82,850
TOTAL		3	3	3	3	$ 82,850

Commissioners Court Resolutions

County of Nueces

1E1

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

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

BRENT CHESNEY
Commissioner
Precinct 4

AN ORDER
ACCEPTING AND APPROVING THE 2015 TAX ROLL; SETTING THE 2015 TAX RATES FOR NUECES COUNTY; AND LEVYING SAID TAX RATE AGAINST ALL TAXABLE PROPERTY IN NUECES COUNTY FOR 2015

WHEREAS, the Commissioners Court authorized the Tax Assessor-Collector to compute the effective tax rate for 2015, for the County, County Farm-to-Market, and Lateral Road and Flood, and;

WHEREAS, Notice of the Proposed Property Tax Rate 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 23, 2015, and;

WHEREAS, the Commissioners Court finds and determines that the proper procedure has been followed to lawfully consider the proposed tax rates for 2015, including proper notice of the meeting of September 16, 2015 as provided by Chapter 551, Government Code, Vernon's Texas Codes, and;

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 $0.044276**, that if applied to the total taxable value, will impose the total amount of taxes needed to pay debt service for the next year.

(2) the **maintenance and operation tax rate of $0.272619** , 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 2015 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 2015:

A. Nueces County, General Fund, M & O	$ 0.268652 per $100
B. Nueces County, Farm-to-Market, Lateral Road and Flood Control	0.003967 per $100
C. Nueces County, Total M & O	0.272619 per $100
D. Nueces County Debt Service	0.044276 per $100
Total Nueces County Tax Rate - Add C&D	**$ 0.316895 per $100**

BE IT FURTHER ORDERED that the Homestead Exemptions for 2015 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 2015 Tax Roll, Setting the 2015 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 **$0.316895,** and to adopt the Commissioners Court Order made by Judge Neal, seconded by Com. Pusley, the Court voted to adopt the total Tax Rate of **$0.316895,** and to adopt the Commissioners Court Order onthe 16th day of September, 2015.

Voting For the total TaxRate and Order _____

_____

Voting Against the total TaxRate and Order _____

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner Precinct 1

JOE A. GONZALEZ
Commissioner Precinct 2

OSCAR O. ORTIZ
Commissioner Precinct 3

BRENT CHESNEY
Commissioner Precinct 4

ATTEST:

KARA SANDS, County Clerk
Nueces County, Texas

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

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

BRENT CHESNEY
Commissioner
Precinct 4

AN ORDER
ACCEPTING AND APPROVING THE 2015 TAX ROLL; SETTING THE 2015 TAX RATE FOR THE NUECES COUNTY HOSPITAL DISTRICT AND LEVYING SAID TAX RATE AGAINST ALL TAXABLE PROPERTY IN NUECES COUNTY FOR 2015

WHEREAS, the Commissioners Court authorized the Tax Assessor-Collector to compute the effective tax rate for 2015 for the Nueces County Hospital District, and;

WHEREAS, Notice of the Proposed Property Tax Rate 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 23, 2015, and;

WHEREAS, the Commissioners Court finds and determines that the proper procedure has been followed to lawfully consider the proposed tax rates for 2015, including proper notice of the meeting of September 16, 2015 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 for the current year consisting of the following:

(1) **the maintenance and operation tax rate of $0.129746** 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 2015 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 rateper $100 value is set and levied against all taxable property for 2015:

Nueces County Hospital District $0.129746 per $100

BE IT FURTHER ORDERED that existing Homestead Exemptions for 2015 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 2015 Tax Roll, Setting the 2015 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 Motion of Judge Neal, seconded by Com. Gonzalez, the Court voted to adopt a Tax Rate of **$0.129746,** and to adopt the Commissioners Court Order on the 16th day of September, 2015.

Voting For the Tax Rate and Order _____

_____

Voting Against the Tax Rate and Order _____

_____

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner Precinct 1

JOE A. GONZALEZ
Commissioner Precinct 2

OSCAR O. ORTIZ
Commissioner Precinct 3

BRENT CHESNEY
Commissioner Precinct 4

COMMISSIONERS COURT
NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk
Nueces County, Texas

County of Nueces

1F

MIKE PUSLEY
Commissioner
Precinct 1

JOE A. GONZALEZ
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

BRENT CHESNEY
Commissioner
Precinct 4

COMMISSIONERS COURT RESOLUTION AND ORDER RESCINDING ALL PRIOR YEAR BUDGET RESOLUTIONS AND ORDERS

WHEREAS, resolutions and orders related to budgetary and fiscal management of County Funds are included in the annual Budget; and,

WHEREAS, the resolutions and orders included in the annual Budget may require revisions each budget year.

NOW, THEREFORE, BE IT RESOLVED and ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS that all Resolutions and Orders included in the 2014-2015 County Budget are hereby rescinded, effective October 1, 2015.

DULY adopted by vote of the Commissioners Court of Nueces County, Texas, on the 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioners, Precinct 3

BRENT CHESNEY
Commissioners, Precinct 4

ATTEST:

KARA SANDS, County Clerk

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

JOE A. GONZALEZ
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

BRENT CHESNEY
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 2015-2016 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 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

ATTEST:

KARA SANDS, County Clerk

1G2

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 2015/2016 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, 2015, or that becomes vacant on October 1, 2015, or thereafter during Budget Year 2015/2016:

> 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, 2015) unless specifically authorized or ratified 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 until released and reinstated by the Commissioners Court.

SIGNED AND ENTERED this the 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk

County of Nueces

1G3

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

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

BRENT CHESNEY
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, 2015, and applies to travel taken during Budget Year 2015-2016.

DULY ADOPTED BY VOTE OF THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS ON THE 16th DAY OF SEPTEMBER, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioners, Precinct 3

BRENT CHESNEY
Commissioners, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk

County of Nueces

1 G4

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

BRENT CHESNEY
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 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 2015-2016 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 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

BRENT CHESNEY
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 2015-2016 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 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

ATTEST:

KARA SANDS, County Clerk

1G1

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR O. ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

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

BRENT CHESNEY
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, 2015**, and applies to grant funding necessary during Budget Year **2015-2016**.

DULY ADOPTED BY VOTE OF THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS ON THE 16th DAY OF SEPTEMBER, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

KARA SANDS, County Clerk

County of Nueces

1 G 5

MIKE PUSLEY
Commissioner
Precinct 1

JOE A. GONZALEZ
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

BRENT CHESNEY
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 2015-2016:

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 16th day of September 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk

1G

County of Nueces

MIKE PUSLEY
Commissioner
Precinct 1

JOE A. GONZALEZ
Commissioner
Precinct 2

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

OSCAR ORTIZ
Commissioner
Precinct 3

BRENT CHESNEY
Commissioner
Precinct 4

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 Law entitled "Family Protection Fee", now codified in Section 51.961 of the Texas Government Code; and

WHEREAS, this 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 2015-2016 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 16th day of September, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR O. ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

COMMISSIONERS COURT NUECES COUNTY

ATTEST:

KARA SANDS, County Clerk

County of Nueces

1L4

MIKE PUSLEY
Commissioner
Precinct 1

OSCAR ORTIZ
Commissioner
Precinct 3

JOE A. GONZALEZ
Commissioner
Precinct 2

BRENT CHESNEY
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 DESIGNATING WEDNESDAY AS THE DAY OF THE WEEK TO MEET IN REGULAR TERM

WHEREAS, Texas Local Government Code Section 81.005 (a) sets forth that the Commissioners Court shall designate a day of the week on which the Court shall convene in a regular term each month during the next fiscal year; and

WHEREAS, the Nueces County Commissioners Court believes it is in the best interest of the citizens to continue to designate Wednesday as the day of the week on which the Court shall convene in a regular term each month during the next fiscal year, in accordance with LGC § 81.005 (a).

NOW, THEREFORE, BE IT ORDERED BY THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS, that Wednesday is hereby designated as the day of the week on which the Court shall convene in a regular term each month during the next fiscal year.

DULY ORDERED BY VOTE OF THE COMMISSIONERS COURT OF NUECES COUNTY, TEXAS ON THE 16th DAY OF SEPTEMBER, 2015.

SAMUEL L. NEAL, JR.
Nueces County Judge

MIKE PUSLEY
Commissioner, Precinct 1

JOE A. GONZALEZ
Commissioner, Precinct 2

OSCAR ORTIZ
Commissioner, Precinct 3

BRENT CHESNEY
Commissioner, Precinct 4

ATTEST:
KARA SANDS, County Clerk

Position Schedules

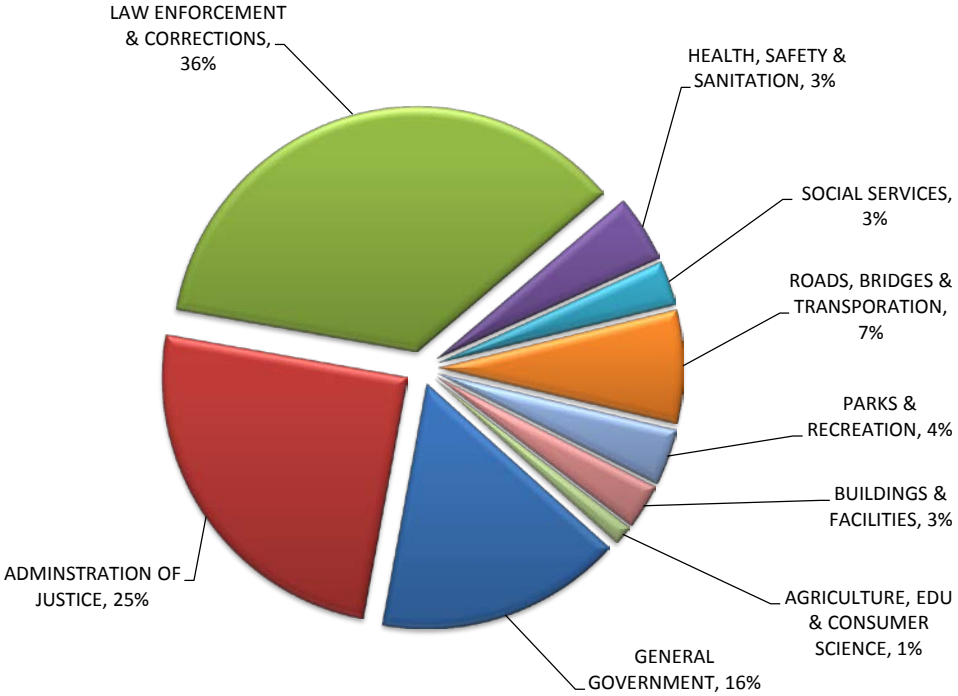
These Positions were adopted by the Commissioners Court for the appropriate operations.

NUECES COUNTY, TEXAS
BUDGETED POSITION SUMMARY BY FUND BY FUNCTION
2015/2016 FISCAL YEAR

	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16
GENERAL FUND					
GENERAL GOVERNMENT	173	173	177	181.25	188
BUILDINGS & FACILITIES	37	36	36	36	36
ADMINSTRATION OF JUSTICE	257	262	266	268	270
LAW ENFORCEMENT & CORRECTIONS	439	439	441	441	443
SOCIAL SERVICES	35.5	35.5	35.5	35.5	37
HEALTH, SAFETY & SANITATION	11	11	11	11	11
AGRICULTURE, EDU & CONSUMER SCIENCE	15	15	15	15	16
	967.5	971.5	981.5	987.75	1,000
SPECIAL REVENUE FUNDS					
GENERAL GOVERNMENT	13	13	13	16	14
BUILDINGS & FACILITIES	1	1	1	1	1
ADMINSTRATION OF JUSTICE	15	18	18	16	15
LAW ENFORCEMENT & CORRECTIONS	1	1	1	1	1
HEALTH, SAFETY & SANITATION	0	0	7	9	8
ROADS, BRIDGES & TRANSPORATION	91.5	92.5	92.5	92.5	93
PARKS & RECREATION	40	40	42	42	46
	161.5	165.5	174.5	177.25	177
GRANT FUNDS					
ADMINSTRATION OF JUSTICE	23	23	24	23	23
LAW ENFORCEMENT & CORRECTIONS	2	2	2	2	2
HEALTH, SAFETY & SANITATION	7	18.5	15.5	15.5	14.5
	32	43.5	41.5	40.5	39.5
SEPERAT BUDGETS					
HEALTH, SAFETY & SANITATION	23	21.5	21.5	21.5	21.5

NUECES COUNTY, TEXAS
BUDGETED POSITION SUMMARY BY FUND BY FUNCTION
2015/2016 FISCAL YEAR

	Budget 2011/12	Budget 2012/13	Budget 2013/14	Budget 2014/15	Budget 2015/16
TOTAL BUDGETED FUNDS					
GENERAL GOVERNMENT	184	186	190	197	201
BUILDINGS & FACILITIES	41	37	37	37	37
ADMINSTRATION OF JUSTICE	355	303	308	307	308
LAW ENFORCEMENT & CORRECTIONS	388	442	444	444	446
SOCIAL SERVICES	35.5	35.5	35.5	35.5	36.5
HEALTH, SAFETY & SANITATION	38	51	55	57	55
ROADS, BRIDGES & TRANSPORATION	92.5	92.5	92.5	92.5	92.5
PARKS & RECREATION	40	40	42	42	46
AGRICULTURE, EDU & CONSUMER SCIENCE	16	15	15	15	16
	1190	1202	1219	1227	1238



Supplemental Debt Schedule

NUECES COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS
As of October 1, 2015

Dept No.	General Obligation Debt	Date of Issue	Interest Rates	Series Matures	Amount Issued	Principal Outstanding	Interest Outstanding
9002	Loan Star program	08-31-06	3.00%	2016	1,226,517	58,202	607
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	01-18-07	4.00%-4.50%	2027	34,500,000	1,540,000	38,500
9004	General Obligation Refunding Bonds Series 2010	10-12-10	3.00%-5.00%	2022	42,310,000	37,715,000	6,329,375
9005	State Energy Conservation Loan (SECO)	04-16-12	2.00%	2027	8,064,228	6,357,498	768,975
9006	General Obligation Refunding Bonds Series 2012	03-26-12	3.00%-5.00%	2026	26,005,000	22,345,000	8,872,525
9007	ADA Repairs and Commissioners Projects Certificate of Obligation - Series 2015	04-01-15	2.00%-5.00%	2035	18,070,000	18,070,000	9,155,319
9008	General Obligation Refunding Bonds Series 2015	04-01-15	2.00%-5.00%	2027	27,630,000	27,550,000	9,316,770
	Total				157,805,745	113,635,700	34,482,071

NUECES COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS FOR 2015/2016

Dept No.	General Obligation Debt	Principal Due	Interest & Fees Due	Total Debt Service Requirements	Minimum Balance Requirements (Note 1)	Less Estimated Funds Available 10-01-15	Net Requirements 2015/2016	Revenues Budget 2015/2016
9002	Loan Star program	58,202	608	58,810	36,602	58,858	(48)	-
9003	Fairgrounds, Road, Juvenile, Jail & Information Technology Certificate of Obligation- Series 2007	1,540,000	38,500	1,578,500	1,578,500	1,383,499	195,001	1,449,734
9004	General Obligation Refunding Bonds Series 2010	5,085,000	1,651,325	6,736,325	5,974,225	2,253,817	4,482,508	6,124,998
9005	State Energy Conservation Loan (SECO)	501,403	123,752	625,155	312,577	72,093	553,062	630,000
9006	General Obligation Refunding Bonds Series 2012	-	1,005,050	1,005,050	502,525	1,011,207	(6,157)	910,065
9007	ADA Repairs and Commissioners Projects Certificate of Obligation - Series 2015	-	751,863	751,863	375,931	(144,518)	896,381	988,094
9008	General Obligation Refunding Bonds Series 2015	-	1,082,700	1,082,700	541,350	(247,444)	1,330,144	1,430,188
	Total	7,184,605	4,653,798	11,838,403	9,321,710	4,387,512	7,450,891	11,533,079

Note 1: Minimum balance requirements are equal to the sum of the principal, interest, and fees due February 15, 2015. The county anticipates reaching the minimum balance requirement in future years.

Nueces County, Texas
Legal Debt Margin Information
Bonds and Certificates of Obligation
Issued Under Texas General Laws
Last Ten Fiscal Years
September 30, 2015

Fiscal Year Ending	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Assessed market value of taxable property	16,866,928,635	18,690,147,266	21,381,499,497	23,170,211,252	24,044,540,087	24,347,389,404	25,190,041,328	26,977,687,725	29,506,524,652	31,887,081,407
Less exemptions and abatements	(3,096,058,415)	(3,360,983,568)	(3,988,600,184)	(4,097,252,632)	(4,623,171,657)	(5,810,394,569)	(6,347,136,935)	(7,453,162,690)	(7,965,439,445)	(8,429,072,802)
Assessed value of all taxable property	13,770,870,220	15,329,163,698	17,392,899,313	19,072,958,620	19,421,368,430	18,536,994,835	18,842,904,393	19,524,525,035	21,541,085,207	23,458,008,605
Debt limit rate	x 5%	x 5%	x 5%	x 5%	x 5%	x 5%	x 5%	x 5%	5%	5%
Amount of debt limit	688,543,511	766,458,185	869,644,966	953,647,931	971,068,422	926,849,742	942,145,220	976,226,252	1,077,054,260	1,172,900,430
Amount of debt applicable to debt limit:										
Net bonded debt (1)	139,443,415	134,838,895	130,668,469	127,833,182	122,928,292	124,496,595	119,257,725	112,859,467	110,637,537	123,377,287
Less: Amounts set aside to repay general debt	2,751,145	3,005,603	2,900,021	3,182,479	3,585,711	3,982,739	3,945,987	4,165,398	4,595,623	4,175,638
Total amount of net debt applicable to debt limit	136,692,270	131,833,292	127,768,448	124,650,703	119,342,581	120,513,856	115,311,738	108,694,069	106,041,914	119,201,649
Legal debt margin	$ 551,851,241	$ 634,624,893	$ 741,876,518	$ 828,997,228	$ 851,725,841	$ 806,335,886	$ 826,833,482	$ 867,532,183	$ 971,012,346	$ 1,053,698,781
Total net debt applicable to the limit as a percentage of debt limit	19.85%	17.20%	14.69%	13.07%	12.29%	13.00%	12.24%	11.13%	9.85%	10.16%

Bonds issued under the Texas General Laws have, in addition to the debt limit of 5 percent of assessed value of all taxable property, a constitutional limit on the tax rate which may be levied to service general law bonds and provide funds for the general operations of the County. This limit for Nueces County is $.80 annually on the $100 assessed valuation plus a levy of $.15 annually for the maintenance of public roads.

Article VIII, Section 9 of the Texas Constitution, as amended, specified that the Commissioners Court "shall levy whatever tax rate may be needed for the four (4) constitutional purposes; namely, general fund, permanent improvement fund, road and bridge fund and jury fund so long as the Court does not impair any outstanding bonds or other obligations and so long as the total of the foregoing tax levies does not exceed Eighty Cents ($.80) on the One Hundred Dollars ($100) valuation in any one (1) year."

Notes: Excludes applicable exemptions.
(1) Include General Obligation Bonds Net of Premium on related debt and Certificates of Obligation and Energy Conservation Loans.

Other
Supplemental Information

NUECES COUNTY, TEXAS
TAX RATE BY FUNDS
October 1, 2015

	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
GENERAL FUND RATE	0.331461	0.304494	0.291007	0.292866	0.291536	0.291536	0.292786	0.292786	0.286674	0.286666	0.268652
DEBT SERVICE RATE	0.067468	0.061438	0.060376	0.058474	0.059394	0.059394	0.058213	0.058213	0.054325	0.044276	0.044276
SUB-TOTAL	0.398929	0.365932	0.351383	0.351340	0.350930	0.350930	0.350999	0.350999	0.340999	0.330942	0.312928
ROAD & BRIDGE FUND RATE	0.005167	0.004746	0.004295	0.004338	0.004329	0.004329	0.004260	0.004260	0.004188	0.004188	0.003967
TOTAL COUNTY TAX RATE	0.404096	0.370678	0.355678	0.355678	0.355259	0.355259	0.355259	0.355259	0.345187	0.335130	0.316895
Hospital District	0.174903	0.160715	0.144782	0.144782	0.154678	0.162428	0.162428	0.162428	0.148077	0.137455	0.129746
TOTAL COMBINED TAX RATE	0.578999	0.531393	0.500460	0.500460	0.509937	0.517687	0.517687	0.517687	0.493264	0.472585	0.446641

Nueces County Texas

Property Valuations Including Rolling Stock
General Fund & Debt Service

October 1, 2015

Fiscal Year	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
Tax Year	1995	1996	1997	1998	1999	2000	2001
Total Market Value - Note 1	11,766,541,828	11,817,705,987	11,986,067,589	12,169,722,073	12,392,334,709	12,675,410,015	13,434,443,869
Valuation of Tax Ceiling Property	0	0	0	0	0	0	0
New Growth	188,253,852	167,054,980	222,817,856	214,867,568	212,687,645	198,253,811	208,069,682
Net Taxable Value (NTV)	9,490,365,526	9,677,213,452	9,902,150,456	10,092,935,029	10,282,878,875	10,477,438,290	11,148,855,267
Growth in NTV	177,799,139	186,847,926	224,937,004	190,781,573	189,946,846	194,559,415	671,416,977
% Annual Growth	1.91%	1.97%	2.32%	1.93%	1.88%	1.89%	6.41%

Fiscal Year	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Tax Year	2002	2003	2004	2005	2006	2007	2008
Total Market Value - Note 1	14,021,927,292	14,742,391,603	15,793,709,529	17,269,743,828	19,171,704,806	22,013,342,353	23,727,501,059
Valuation of Tax Ceiling Property	0	0	0	414,596,606	481,557,540	634,634,237	735,221,666
New Growth	210,651,802	206,354,299	243,122,552	308,121,880	322,764,438	522,114,882	434,983,877
Net Taxable Value (NTV)	11,444,626,874	12,035,359,128	12,835,172,520	13,774,914,025	14,831,500,357	16,755,834,017	18,171,179,953
Growth in NTV	295,781,607	590,722,254	799,813,392	939,741,505	1,056,586,332	1,924,333,660	1,415,345,936
% Annual Growth	2.65%	5.16%	6.65%	7.32%	7.67%	12.97%	8.45%

Fiscal Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Tax Year	2009	2010	2011	2012	2013	2014	2015
Total Market Value - Note 1	24,814,498	24,344,317,205	25,168,306,194	26,961,332,638	29,217,431,714	31,168,137,425	33,167,440,815
Valuation of Tax Ceiling Property	826,533,942	796,249,798	793,229,923	798,904,179	895,090,053	1,056,445,914	1,235,796,620
New Growth	399,986,215	248,983,668	130,310,393	277,715,286	286,171,456	370,338,927	534,417,238
Net Taxable Value (NTV) - Note 2	18,543,081,236	17,737,980,901	18,035,454,760	18,710,372,638	20,613,089,617	22,309,191,166	23,871,896,271
Growth in NTV	371,901,283	-805,100,335	297,473,859	674,917,878	1,902,716,979	1,696,101,549	1,562,705,105
% Annual Growth	2.05%	-4.34%	1.68%	1.68%	10.17%	8.23%	7.00%

Note 1: Property under protest is at lower values.

Note 2: Property under protest is at lower values and excludes tax ceiling property.

Nueces County Texas

Property Tax Rates

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

October 1, 2015

Fiscal Year	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
Tax Year	1995	1996	1997	1998	1999	2000	2001
General Fund M&O Effective Tax Rate (ETR)	0.289401	0.301287	0.315285	0.313708	0.307118	0.325748	0.319794
General Fund Adopted Tax Rate	0.308508	0.314852	0.314852	0.316306	0.326339	0.334459	0.332800
Increase (Decrease) to Tax Rate from ETR	0.019107	0.013565	-0.000433	0.002598	0.019221	0.008711	0.013006
% Increase (Decrease) over ETR	6.60%	4.50%	-0.14%	0.83%	6.26%	2.67%	4.07%

Fiscal Year	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Tax Year	2002	2003	2004	2005	2006	2007	2008
General Fund M&O Effective Tax Rate (ETR)	0.332809	0.335418	0.347376	0.330521	0.304467	0.276656	0.271173
General Fund Adopted Tax Rate	0.343480	0.362251	0.350850	0.331461	0.304494	0.291007	0.292866
Increase (Decrease) to Tax Rate from ETR	0.010671	0.026833	0.003474	0.000940	0.000027	0.014351	0.021693
% Increase (Decrease) over ETR	3.21%	8.00%	1.00%	0.28%	0.01%	5.19%	8.00%

Fiscal Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Tax Year	2009	2010	2011	2012	2013	2014	2015
General Fund M&O Effective Tax Rate (ETR)	0.291536	0.305595	0.287049	0.282834	0.265927	0.265432	0.271039
General Fund Adopted Tax Rate	0.291536	0.291536	0.292786	0.292786	0.286674	0.286666	0.268652
Increase (Decrease) to Tax Rate from ETR	0.000000	(0.014059)	0.005737	0.005737	0.020747	0.021234	(0.002387)
% Increase (Decrease) over ETR	-0.01%	-4.60%	2.00%	2.00%	7.80%	8.00%	-0.88%

Nueces County Texas

Property Tax Rates

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

October 1, 2015

Fiscal Year	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
Tax Year	1995	1996	1997	1998	1999	2000	2001
General Fund Adopted Tax Rate	0.308508	0.314852	0.314852	0.316306	0.326339	0.334459	0.3328
Debt Service Adopted Tax Rate	0.015102	0.019733	0.019733	0.018279	0.018283	0.018283	0.017442
Total Adopted Tax Rate	0.323610	0.334585	0.334585	0.334585	0.344622	0.352742	0.350242
Effective Tax Rate (ETR)	0.310049	0.324767	0.332172	0.331928	0.333237	0.342580	0.337275
Increase (Decrease) to Tax Rate from ETR	0.013561	0.009818	0.002413	0.002657	0.011385	0.010162	0.012967
% Increase (Decrease) over ETR	4.19%	2.93%	0.72%	0.79%	3.30%	2.97%	3.84%

Fiscal Year	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Tax Year	2002	2003	2004	2005	2006	2007	2008
General Fund Adopted Tax Rate	0.34348	0.362251	0.35085	0.331461	0.304494	0.291007	0.292866
Debt Service Adopted Tax Rate	0.017442	0.017442	0.073385	0.067468	0.061438	0.060376	0.058474
Total Adopted Tax Rate	0.360922	0.379693	0.424235	0.398929	0.365932	0.351383	0.351340
Effective Tax Rate (ETR)	0.350410	0.352573	0.364074	0.399654	0.366939	0.333239	0.328392
Increase (Decrease) to Tax Rate from ETR	0.010512	0.027120	0.060161	(0.000725)	(0.001007)	0.018144	0.022948
% Increase (Decrease) over ETR	3.00%	7.69%	16.52%	-0.18%	-0.27%	5.44%	6.99%

Fiscal Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Tax Year	2009	2010	2011	2012	2013	2014	2015
General Fund Adopted Tax Rate	0.291536	0.291536	0.292786	0.292786	0.286674	0.286666	0.268652
Debt Service Adopted Tax Rate	0.059394	0.059394	0.058213	0.058213	0.054325	0.044276	0.044276
Total Adopted Tax Rate	0.350930	0.350930	0.350999	0.350999	0.340999	0.330942	0.312928
Effective Tax Rate (ETR)	0.350930	0.364989	0.345531	0.339070	0.322678	0.315740	0.312928
Increase (Decrease) to Tax Rate from ETR	0.000000	(0.014059)	0.005468	0.011929	0.018321	0.015202	0.000000
% Increase (Decrease) over ETR	0.00%	-3.85%	1.58%	1.58%	5.68%	4.81%	0.00%

Nueces County Texas

Property Valuations Including Rolling Stock

Road & Bridge Fund

October 1, 2015

Fiscal Year	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
Tax Year	1995	1996	1997	1998	1999	2000	2001
Total Market Value - Note 1	11,763,363,871	11,815,535,156	11,983,294,305	12,167,188,943	12,387,805,750	12,671,411,185	13,430,291,893
Valuation of Tax Ceiling Property	0	0	0	0	0	0	0
New Growth	187,011,980	166,020,278	221,386,115	213,815,169	211,480,466	198,253,811	207,001,166
Net Taxable Value (NTV)	9,372,143,466	9,557,998,575	9,780,841,185	9,980,211,074	10,168,160,204	10,357,711,867	11,026,843,572
Growth in NTV	123,005,649	185,855,109	222,842,610	199,369,889	187,949,130	189,551,663	669,131,705
% Annual Growth	1.92%	1.98%	2.33%	2.04%	1.88%	1.86%	6.46%

Fiscal Year	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
Tax Year	2002	2003	2004	2005	2006	2007	2008
Total Market Value - Note 1	14,017,256,361	14,742,391,603	15,793,709,529	17,266,097,026	19,170,720,175	22,020,191,400	23,727,501,059
Valuation of Tax Ceiling Property	0	0	0	411,260,507	480,572,909	634,634,237	735,221,666
New Growth	205,364,075	210,651,802	243,122,552	307,062,487	322,764,438	519,214,038	434,983,877
Net Taxable Value (NTV)	11,320,277,705	11,909,548,848	12,835,172,520	13,645,900,979	14,706,446,254	16,703,531,014	18,059,341,815
Growth in NTV	293,434,133	589,271,143	925,623,672	810,728,459	1,060,545,275	1,997,084,760	1,355,810,801
% Annual Growth	2.66%	5.21%	7.77%	6.32%	7.77%	13.58%	8.12%

Fiscal Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Tax Year	2009	2010	2011	2012	2013	2014	2015
Total Market Value - Note 1	24,814,229,133	24,342,492,466	25,168,116,652	26,958,642,517	29,212,816,275	31,168,082,241	33,167,440,815
Valuation of Tax Ceiling Property	826,533,942	796,249,798	793,175,466	798,894,141	895,052,859	1,055,547,168	1,233,098,815
New Growth	399,149,886	241,722,455	231,486,071	277,652,189	286,067,401	370,196,347	534,341,957
Net Taxable Value (NTV) - Note 2	18,414,988,474	17,611,198,555	17,911,631,669	18,956,060,244	20,829,803,755	22,518,561,704	24,041,544,980
Growth in NTV	355,646,659	-803,789,919	-803,789,919	300,433,114	1,873,743,511	1,688,757,949	1,522,983,276
% Annual Growth	1.97%	-4.36%	-4.56%	1.71%	9.88%	8.11%	6.76%

Note 1: Property under protest is at lower values.

Note 2: Property under protest is at lower values and excludes tax ceiling property.

Nueces County Texas

Property Tax Rates

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

October 1, 2015

Fiscal Year	1995/1996	1996/1997	1997/1998	1998/1999	1999/2000	2000/2001	2001/2002
Tax Year	1995	1996	1997	1998	1999	2000	2001
Road & Bridge Fund Effective Tax Rate (ETR)	0.011567	0.002488	0.002476	0.002465	0.002490	0.002547	0.002612
Road & Bridge Fund Adopted Tax Rate	0.002500	0.002488	0.002488	0.002488	0.002563	0.002738	0.005238
Increase (Decrease) to Tax Rate from ETR	(0.009067)	0.000000	0.000012	0.000023	0.000073	0.000191	0.002626
% Increase (Decrease) over ETR	-78.39%	0.00%	0.48%	0.93%	2.93%	7.50%	100.54%

Fiscal Year	2002/2003	2003/2004	2004/2005	2005/2006	2005/2006	2007/2008	2008/2009
Tax Year	2002	2003	2004	2005	2005	2007	2008
Road & Bridge Fund Effective Tax Rate (ETR)	0.005239	0.005267	0.005442	0.005167	0.004746	0.004295	0.004017
Road & Bridge Fund Adopted Tax Rate	0.005396	0.005688	0.005496	0.005167	0.004746	0.004295	0.004338
Increase (Decrease) to Tax Rate from ETR	0.000157	0.000421	0.000054	0.000000	0.000000	0.000000	0.000321
% Increase (Decrease) over ETR	3.00%	7.99%	0.99%	0.00%	0.00%	0.00%	7.99%

Fiscal Year	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Tax Year	2009	2010	2011	2012	2013	2014	2015
Road & Bridge Fund Effective Tax Rate (ETR)	0.004329	0.004553	0.004260	0.004260	0.003878	0.003882	0.003967
Road & Bridge Fund Adopted Tax Rate	0.004329	0.004329	0.004260	0.004034	0.004188	0.004188	0.003967
Increase (Decrease) to Tax Rate from ETR	0.000000	(0.000224)	0.000000	-0.000226	0.000310	0.000306	0.000000
% Increase (Decrease) over ETR	0.00%	-4.92%	0.00%	0.00%	7.99%	7.88%	0.00%

SALARIES AND SURETY BONDS OF ELECTED OFFICIALS
Budget Year 2015-2016

	OFFICIAL TITLE	INCUMBENT	BUDGET SALARY	SURETY BOND	Term Ending Dates
	Elected Officials:				
	Commissioner, Precinct I	James Michael Pusley	$ 79,461	3,000	12/31/2016
	Commissioner, Precinct II	Joe Gonzalez	77,523	3,000	12/31/2018
	Commissioner, Precinct III	Oscar Ortiz	81,442	3,000	12/31/2016
	Commissioner, Precinct IV	Brent Chesney	75,632	3,000	12/31/2018
	County Judge	Samuel L. Neal, Jr.	96,975	10,000	12/31/2018
	County Attorney	Laura A. Jimenez	116,614	2,500	12/31/2016
	County Clerk	Kara Sands	80,440	500,000	12/31/2018
	Tax Assessor-Collector	Kevin Kieschnick	77,523	100,000	12/31/2016
	District Clerk	Anne Lorentzen	81,442	100,000	12/31/2018
	Sheriff	Jim Kaelin	86,900	30,000	12/31/2016
	County Court at Law Judge, Court at Law I	Robert J. Vargas	157,000	10,000	12/31/2018
	County Court at Law Judge, Court at Law II	Anna Elisabet Gonzales	157,000	10,000	12/31/2018
	County Court at Law Judge, Court at Law III	Deeanne Svoboda Galvan	157,000	10,000	12/31/2018
	County Court at Law Judge, Court at Law IV	Mark Woerner	157,000	10,000	12/31/2018
	County Court at Law Judge, Court at Law V	Timothy McCoy	157,000	10,000	12/31/2018
*	District Judge, 28th District Court	Nanette Hasette	18,000	N/A	12/31/2016
*	District Judge, 94th District Court	Robert Galvan Jr.	18,000	N/A	12/31/2018
*	District Judge, 105th District Court	Jack Pulcher	18,000	N/A	12/31/2018
*	District Judge, 117th District Court	Sandra Watts	18,000	N/A	12/31/2018
*	District Judge, 148th District Court	Guy Williams	18,000	N/A	12/31/2018
*	District Judge, 214th District Court	Jose Longoria	18,000	N/A	12/31/2016
*	District Judge, 319th District Court	David Stith	18,000	N/A	12/31/2018
*	District Judge, 347th District Court	Missy Medary	18,000	N/A	12/31/2016
*	District Attorney	Mark Skurka	12,000	5,000	12/31/2016
	Constable, Precinct I	Robert M. Cisneros	57,103	1,500	12/31/2016
	Constable, Precinct II	Jerry C. Boucher	57,103	1,500	12/31/2016
	Constable, Precinct III	Jimmy Rivera	55,718	5,000	12/31/2016
	Constable, Precinct IV	Robert W. Sherwood	57,103	1,500	12/31/2016
	Constable, Precinct V	Frank Flores, III	57,103	1,500	12/31/2016
	Justice of the Peace, Pct. I, Place I	Joe Benavides	56,487	5,000	12/31/2016
	Justice of the Peace, Pct. I, Place II	Henry A. Santana	60,830	5,000	12/31/2018
	Justice of the Peace, Pct. I, Place III	Robert Balderas	60,830	5,000	12/31/2018
	Justice of the Peace, Pct. II, Place I	Janice K. Stoner	60,830	5,000	12/31/2016
	Justice of the Peace, Pct. II, Place II	Thelma Rodriguez	60,830	5,000	12/31/2018
	Justice of the Peace, Pct. III	Larry Lawrence	56,487	5,000	12/31/2018
	Justice of the Peace, Pct. IV	Duncan Neblett, Jr.	60,830	5,000	12/31/2018
	Justice of the Peace, Pct. V, Place I	Roberto H. Gonzalez, Jr.	60,830	5,000	12/31/2016
	Justice of the Peace, Pct. V, Place II	Hermilo Pena, Jr.	60,830	5,000	12/31/2018

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

HISTORY OF SALARY INCREASES
FOR ELECTED OFFICIALS & COUNTY EMPLOYEES
2015/2016 BUDGET

		ELECTED OFFICIALS	EMPLOYEES	JAIL
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% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc
October	2008	3% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc	3% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc Various Reclassifications	3% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc Each increase excludes Law Enforcement employees who are part of the Collective Bargaining Group.
October	2009	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc 2.0% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2010	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc 2.0% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2011	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc 0.5% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2012	2.0% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc	2.0% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Continuance Pay for employees with 3+ yrs srvc 1.5% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2013	2.5% Continuance Pay for employees with 3+ yrs srvc $3,000 increase in Juvenile pay for Dist Judges	2.5% Continuance Pay for employees with 3+ yrs srvc 5% Reclass for Distrrict Atty and County Atty Attorney Positions	2.5% Continuance Pay for employees with 3+ yrs srvc 1% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2014	3.0% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc	3.0% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc 5.0% Reclass for bailiffs	3.0% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc 2.0% Cost of Living for Law Enforcement employees who are part of the Collective Bargaining Group.
October	2015	2.5% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc	2.5% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc 5.0% Reclass forDistrict Atty and County Atty attorney positions	2.5% Cost of Living 2.5% Continuance Pay for employees with 3+ yrs srvc reorganization of positions who are part of the Collective Bargining Aggrement.

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
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
Budget FY 2015/2016

Type of Coverage	Expiration Date	Coverage Limits	Deductible		Premiums Paid FY09-10	Premiums Paid FY10-11	Premiums Paid FY11-12	Premiums Paid FY12-13	Premiums Paid FY13-14	Premiums Paid FY14-15	Budget FY 15-16
Property With Excess Windstorm											
Property Without Excess Windstorm	6/1/2016	5,000,000	100,000	$	111,913	123,259	136,120	154,343	179,542	179,542	152,646
County Buildings (Blanket Buildings)											
County Buildings (Blanket Contents)											
Primary Windstorm	6/1/2016	80,000,000	1% per item		1,028,516	755,168	858,524	845,948	824,545	747,536	911,438
Subtotal					1,140,429	878,427	994,644	1,000,291	1,004,087	927,078	1,064,084
Flood Insurance											
Building Limits	6/1/2016	3,856,400	1,250-3,000								
Building Contents	6/1/2016	415,900	1,250-3,000		76,260	83,441	91,802	86,043	98,677	106,988	101,844
Excess Flood	6/1/2016	2,049,584	500,000		56,323	56,530	56,415	61,324	65,228	64,001	63,640
Subtotal					132,583	139,054	148,217	147,367	163,905	170,989	165,484
Inland Marine:					5,939	7,418	7,051	7,418	7,785	7,785	7,826
Voting Machine	6/1/2016	2,012,000	2,500								
Fine Arts	6/1/2016	193,500	5% or 2,500								
Valuable Papers	6/1/2016	860,000	5% or 2,500								
Public Official Employee Liability	6/1/2016	1,000,000	50,000		24,567	31,361	30,153	32,771	32,771	32,771	35,805
Crime Policy Includes (3yr policy 7-10)					2,783	2,783	2,783	4,231	4,397	4,700	5,000
Premises/Transit	6/1/2016	100,000/5,000	2,500								
Auto Liability Blanket	6/1/2016	100,000	5,000		111,242	115,029	106,706	87,812	91,902	91,180	118,545
Property with Boiler and Machinery	6/1/2016	262,385,955	100,000								
Airport Liablity											
Airport Hangarkeepers Legal	6/1/2016	1,000,000	500		2,888	2,837	2,258	2,258	1,734	1,734	3,258
Total				**$**	**1,420,431**	**1,176,908**	**1,291,812**	**1,282,148**	**1,306,580**	**1,236,237**	**1,400,000**

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by the Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Balanced Budget: A balanced budget is when there is neither a budget deficit nor a budget surplus, when revenues equal expenditures. The County operates on a balanced budget.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity data), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Glossary of Terms

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Categories – The accumulation of line items of similar use into broader groups to allow more efficient management of the budget by office holders or department managers. In our budget scheme, the categories are:

Salaries & Supplements Costs
Employee Benefits Costs
Office Expense & Supplies Costs
Telephone & Utilities Costs
Maintenance & Repair Costs
Professional Services Costs
Other Services & Charges Costs
Capital Outlay Costs

Within categories, with some exceptions, a manager may transfer money from one account to another without court approval.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program (CIP): A multi-year plan for capital expenditures which sets forth each proposed capital project identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of $5,000 or more and have a useful economic lifetime of more than one year. This includes the cost of land, buildings, permanent improvements, machinery, large tools, and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. This is also called capital improvements.

Chapter 59 Forfeiture: Property that is contraband is subject to seizure and forfeiture that have been awarded to the governmental agency by the judicial system under Texas Code of Criminal Procedures, Chapter 59 – Forfeiture of Contraband.

Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Contributed Capital: In business type activities, this includes the directly purchased equity investments made into the company.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Endowment: An investment fund set up by an institution in which regular withdrawals are made from the invested capital are used for the ongoing operations or other specified purpose, however the capital/principal is non-spendable.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures by Function:

General Government – Activities associated with the general operations of the county including the oversight, operating systems, records management, and human resources. Examples include County Judge, Commissioners, Commissioners Court Administration Services, Human Resources, and Information Technology.

Buildings and Facilities – Activities associated with providing operations, maintenance, interdepartmental construction, and custodial services to county buildings and facilities for its operations. Examples include Public Works, Capital Outlay (Fixed Assets), and various building departments.

Administration of Justice – Activities associated with providing judicial court services. Examples include County Administration, County Clerk, County Courts, District Clerk, Jury Management, Justice Courts, District Courts, Law Library, Legal Aid, Title IV-D Court, Juvenile Probation, and Medical Examiner.

Law Enforcement & Corrections – Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include District Attorney, Sheriff's Office, Jail Operations, ID Bureau, and Constables.

Social Services – Activities associated with providing welfare related services including financial assistance with rent, utilities, food, transportation, indigent burials and cremations. Also includes activities for active senior adults, health services for children, and nutritional information for pregnant women and new mothers. Examples include Human Services, CPS, and Senior Community Centers.

Health, Safety and Sanitation – Activities associated with providing emergency management planning, environmental enforcement, and maintaining emergency services for rural areas of Nueces County. Examples include Emergency Management, Environment Enforcement, 911 Program, and Animal Control.

Agriculture, Education, and Consumer Services - Activities associated with providing education in areas of agriculture, environmental stewardship, adult life skills. Other activities include providing limited-resource families with knowledge, skills and behaviors to maximize their quality of life. Examples include Agriculture Extension, Family and Consumer Sciences, and County Library.

Roads, Bridges, and Transportation - Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, and County Airport.

Parks and Recreation - Activities associated with providing and maintaining county parks operations. Examples include Inland Parks and Coastal Parks.

Debt Service - Activities associated with the repayment of principal and interest on debt. Examples include debt service payments.

Capital Outlay - Activities associated with the acquisition of fixed assets, which have a value of $5,000 or more and have a useful economic lifetime of more than one year. This includes the cost of land, buildings, permanent improvements, machinery, large tools, and equipment.

Unclassified – Activities associated with multiple functional areas or not associated to a functional area. Examples include General Fund Transfers Out, Employee Health Insurance, Property, Auto, and General Liability, Workers Compensation.

Fiduciary Fund: Contain resources held by a government but belonging to individuals or other entities other than the government, such as a trust fund.

Fiscal Year (FY): The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Nueces County has designated October 1 to September 30 as its fiscal year.

Function – A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. (e.g., public safety, general administration, administration of justice)

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referenda. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

GEO Group, Inc: Privately owned jail management that in February 2015 acquired the facilities previously owned by LCS Corrections Services, Inc., including the operations of both the Coastal Bend Detention Center and East Hildago Detention Center, which have contracts for housing of inmates with Nueces County.

GPM: GPM Engineering; a company which provides full service mechanical, electrical, plumbing, and refrigeration design with offices in San Antonio and Corpus Christi, Texas. This company provided services for a capital project study relating to the Jail Renovations.

Governmental Fund: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.

Interest and Sinking Rate (I&S): The amount of principal and interest that will be paid to service the unit's debts in the next year from property tax revenue, including payments of lawfully incurred contractual obligations providing security for the payment of the principal of and interest on bonds and other evidences of indebtedness issued on behalf of the unit by another political subdivision.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

JJAEP: Acronym for Juvenile Justice Alternative Education Program

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations (M&O): The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Major Fund: In a budget document, a fund whose revenues or expenditures, excluding other financing sources and uses, constitutes more than ten (10) percent of revenues or expenditures of the appropriated budget. This definition differs from GAAP external reporting purposes, where in the comprehensive annual financial report (CAFR) major funds relate to funds whose revenues, expenditures, assets, or liabilities are at least ten (10) percent of corresponding totals for all governmental or enterprise funds and at least five (5) percent of the aggregate amount for the same item.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Modified Accrual Basis Accounting: Method under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred. Nueces County utilizes this basis of budgeting for all funds and it is the basis of accounting utilized in the audited financial statements.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and "pay-as-you-go" capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff's Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Principal: The face value of a bond, payable on stated dates of maturity.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Proprietary Fund: Fund that is used to report activities financed primarily by revenues generated by the activities themselves, and thus referred to as business-like activities of the county. Nueces County has one proprietary fund, an Internal Service Fund, used to account for the county's self-insurance fund.

Reserve: An account used to indicate that parts of a fund's assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue by Source:

Taxes – Ad valorem taxes

Other Taxes – Taxes other than ad valorem taxes.

Fees of Office - Collections of monies from citizens usually associated with a specific activity.

Fines and Forfeitures – Court ordered payments of money or assets.

License and Permits - Charges for granting permission to provide a specific activity.

Motor Vehicle Services – Revenues for motor vehicle services.

Intergovernmental Revenues – Funds received from federal, state, or local governments.

Charges for Services - Charges for services provided for copies and transaction fees.

Investment Income – Revenue received for investing idle county funds.

Rentals and Commissions - Revenue received from renting county facilities.

Miscellaneous Revenue – Revenues collected that do not fit into the other revenue categories.

Other Financing Sources – Transfers In and proceeds from sale of assets.

Retained Earnings: In business type activities, it is the earnings retained by the company to be reinvested in its core activities or to pay debt, also shown as equity on the balance sheet.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

ROW: Right of Way

Shortfall: The excess of expenditures over revenues during a single accounting period.

Special Revenue Funds: The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners' Court.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The rate earned on an investment based on the price paid for the investment.

ACRONYMS

AAP	Affirmative Action Program
ADA	Americans Disabilities Act
AG	Attorney General
CAFR	Comprehensive Annual Financial Report
CBCF	Coastal Bend Community Foundation
CCL	County Court at Law
CCO	Community Corrections Officers
CSCD	Community Supervision and Corrections Department
CID	Criminal Investigative Division
CPS	Child Protective Services
CPA	Certified Public Accountant
CSR	Community Service Restitution
DA	District Attorney
DSHS	Texas Department of State Health Services
DWI	Driving While Intoxicated
EEOC	Equal Employment Opportunity Commission
EFSP	Emergency Food & Shelter Program
FASAB	Federal Accounting Standards Advisory Board
FASB	Financial Accounting Standards Board
FTE	Full Time Equivalent
FV	Future Value
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GAO	Government Accountability Office
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers' Association
GOMESA	Gulf Of Mexico Energy Security Act
HHS	Health and Human Services
HHW	Household Hazardous Waste
HIPAA	Health Insurance Portability Accountability
HR	Human Resources
HVAC	Heating, Ventilation, and Air Conditioning
ISF	Internal Services Fund
IBM	International Business Machines
IT	Information Technology
JJAEP	Juvenile Justice Alternative Education Program
JMS	Jail Management System
JP	Justice of the Peace
LCS	LCS Corrections Services Inc. and Affiliates; acquired by GEO Group in Jan. 2015
LGC	Local Government Code
LOC	Letter of Credit
NC	Nueces County
NTV	Net Taxable Value
M&O	Maintenance and Operations
MV	Motor Vehicle
OEM	Office of Emergency Management
OMB	Office of Management and Budget

ACRONYMS (Continued)

OPR	Official Public Record
PHEP	Public Health Emergency Preparedness
PO	Patrol Officers
PT	Part-Time
PV	Present Value
PW	Public Works
RFP	Request for Proposals
RMF	Records Management Fund
RMS	Records Management System
ROW	Right of Way
RTA	Regional Transportation Authority
SEC	Securities and Exchange Commission
SECO	State Energy Conservation Office
SFFAS	Statement of Federal Financial Accounting Standards
TAC	Texas Association of Counties
TCDRS	Texas County District Retirement System
TCEQ	Texas Commission on Environmental Quality
TCHK	Texas Commission Human Rights
TJJD	Texas Juvenile Justice Department
TJPC	Texas Juvenile Probation Commission
TNRCC	Texas Natural Resource Conservation Commission
TPHA	Texas Public Health Association
TXDOT	Texas Department of Transportation
TXU	Texas Utilities
VIT	Vehicle Inventory Tax

ABBREVIATIONS

Asst	Assistant
Atty	Attorney
Bldg	Building
CAF	Cafeteria
Co	County
Comm	Commissioner
Comp	Compensation
Crt.	Court
Dept	Department
Equip	Equipment
Exp	Expense
Ins	Insurance
Juv	Juvenile
Maint.	Maintenance
Mgmt	Management
Pct	Precinct
Pl.	Place
Reimb .	Reimbursement
Spec	Specialist
Tech	Technology
Veh	Vehicle