

GENERAL FUND APPROPRIATIONS
2010/2011
SUMMARY OF DEPARTMENT BUDGETS

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1010 COUNTY COMMISSIONER, PRCT 1

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1020 COUNTY COMMISSIONER, PRCT 2

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1030 COUNTY COMMISSIONER, PRCT 3

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1040 COUNTY COMMISSIONER, PRCT 4
SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1120 COUNTY JUDGE

SALARIES

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

SUPPLEMENTAL PAY

County Judge supplemental pay for juvenile board services
 Amount declined

	\$ 12,000
	(200)
TOTAL	<u>\$ 11,800</u>

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1121 C.C. ADMINISTRATION
 SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1122 GRANTS ADMINISTRATION

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1125 RISK MANAGEMENT

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1130 COUNTY ATTORNEY
SALARIES

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

SUPPLEMENTAL PAY

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

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

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

REIMBURSEMENTS

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1160 COUNTY CLERK

SALARIES

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

* SUPPLEMENTAL PAY

Chief Deputy		\$ 13,875
	TOTAL	<u>\$ 13,875</u>

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

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	\$ 15,000
TOTAL	<u>\$ 15,000</u>

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1170 COUNTY CLERK TREASURY

SALARIES

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

SUPPLEMENTAL PAY

Chief Accountant	\$ 4,042
Supv, Accounting Asst	2,871
TOTAL	<u>\$ 6,913</u>

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

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	\$ 5,000
TOTAL	<u>\$ 5,000</u>

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1180 COUNTY CLERK COLLECTIONS

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1190 ELECTION EXPENSE

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

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

REIMBURSEMENTS

Received From	Outside Source
1. Election services reimbursement	\$ 10,000
TOTAL	<u>\$ 10,000</u>

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1200 TAX ASSESSOR-COLLECTOR
SALARIES

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

* SUPPLEMENTAL PAY

Chief Deputy	\$ 4,992
Manager, Property Tax	4,752
Special Dist Admin	2,139
TOTAL	<u>\$ 11,883</u>

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

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

1240 INFORMATION TECHNOLOGY DEPT.

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1245 HUMAN RESOURCES

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1250 COUNTY AUDITOR

SALARIES

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

REIMBURSEMENTS

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1270 COUNTY PURCHASING AGENT
SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1275 VETERAN'S SERVICE

SALARIES

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



GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

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

Services - Other	\$ 4,500
Outside Agencies	100,000
	<hr/>
	\$ 104,500

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1400 GENERAL REPAIRS - BUILDINGS

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1440 FLOUR BLUFF BUILDING

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1450 BILL BODE COUNTY BUILDING

SALARIES

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

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

REIMBURSEMENTS

Received From

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1470 RECORDS MANAGEMENT & WAREHOUSE

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

REIMBURSEMENTS

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



GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1500 MECHANICAL MAINTENANCE

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1510 AGUA DULCE BUILDING

SALARIES

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

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

REIMBURSEMENTS

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1520 BISHOP BUILDING

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1530 PORT ARANSAS BUILDING

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1540 JOHNNY S. CALDERON BLDG.

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1545 KEACH FAMILY LIBRARY

SALARIES

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCAL YEAR

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

1570 BUILDING SUPERINTENDENT

SALARIES

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

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

REIMBURSEMENTS

Received From	Outside Source
1. Hospital District reimburses for costs of jail infirmary	\$ 415,000
TOTAL	<u>\$ 415,000</u>



3150 COUNTY COURT AT LAW 5

SALARIES

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

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

REIMBURSEMENTS

Received From	Outside Source
1. State comptroller - judicial salary	\$ 75,000
TOTAL	<u>\$ 75,000</u>

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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

NUECES COUNTY SPECIAL REVENUE FUNDS

2010/2011 FISCAL YEAR

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



GRANTS SUMMARY

Main Grant Fund

TJPC Fund

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

**Main Grants Fund
Funding Schedule
Budgeted 2010/2011**

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

Main Grants Fund
Funding Schedule
Budgeted 2010/2011

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

Main Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

Schedule of Local Match from Other Funds

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

Total Combined Transfers

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

Main Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

Schedule of In-Kind and Outside Cash Match

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

TJPC Grants Fund
Funding Schedule
Budgeted 2010/2011

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

Source Fund/Dept #	Local Match Other Fund
-------------------------------	-----------------------------------

TOTAL

\$0

TJPC Grants Fund
Funding Schedule - continued
Budgeted 2010/2011

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

MAIN GRANT FUND

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

TJPC GRANT FUND

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

SUPPLEMENTAL PAY

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





CAPITAL PROJECTS FUND SUMMARY- Note 1

2010/2011 Budget

	Revenues	Transfers In	Beginning Fund Balance	Total Available Resources
<u>ACTUAL 2008/2009</u>				
1901 General Capital Projects	92,282	1,315,000	1,021,693	2,428,975
1915 2004 Certificates of Obligation	489,438	30,857	4,491,702	5,011,997
1917 2007 Certificates of Obligation	696,062	-	27,432,584	28,128,646
1918 State Energy Improvements (SECO)	-	-	-	-
TOTALS	<u>1,277,782</u>	<u>1,345,857</u>	<u>32,945,979</u>	<u>35,569,618</u>

<u>2009/2010 Estimated/Actual</u>				
1901 General Capital Projects	94,915	600,000	1,415,470	2,110,385
1915 2004 Certificates of Obligation	58,061	25,800	3,614,488	3,698,349
1917 2007 Certificates of Obligation	251,020	-	25,352,694	25,603,714
1918 State Energy Improvements (SECO)	<u>137,857</u>	-	-	<u>137,857</u>
TOTALS	<u>541,853</u>	<u>625,800</u>	<u>30,382,652</u>	<u>31,550,305</u>

<u>2010/2011 BUDGET</u>				
1901 General Capital Projects	91,315	500,000	1,348,549	1,939,864
1915 2004 Certificates of Obligation	40,000	-	2,568,771	2,608,771
1917 2007 Certificates of Obligation	100,000	-	20,952,522	21,052,522
1918 State Energy Improvements (SECO)	<u>7,930,497</u>	-	-	<u>7,930,497</u>
TOTALS	<u>8,161,812</u>	<u>500,000</u>	<u>24,869,842</u>	<u>33,531,654</u>

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

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



NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Department 1901)

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

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR GENERAL CAPITAL PROJECTS (Department 1901)

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

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

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



NUECES COUNTY CAPITAL PROJECTS FUND
2010/2011 FISCAL YEAR
PROJECT BUDGETS FOR 2004
CERTIFICATES OF OBLIGATION (Department 1915)

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

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2004 CERTIFICATES OF OBLIGATION (Department 1915)

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

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

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

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



NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

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

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR 2007 CERTIFICATES OF OBLIGATION (Department 1917)

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

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

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



NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR STATE ENERGY CONSERVATION PROJECTS (Department 1918)

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

NUECES COUNTY CAPITAL PROJECTS FUND

2010/2011 FISCAL YEAR

PROJECT BUDGETS FOR STATE ENERGY CONSERVATION PROJECTS (Department 1918)

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

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

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





DEBT SERVICE FUND SUMMARY

2010/2011 Budget - Pre Issuance of Refunding Series 2010

	Current Property Taxes	Delq Taxes and P&I	Other Revenues	Transfers In	Beginning Fund Balance
<u>ACTUAL 2008/2009</u>					
0095 Jail & Cnty Bldgs 1998 Series	-	-	-	-	4,379
0097 JFK Causeway 2000 Series	505,831	28,950	6,521	-	292,535
0098 Bldg Imprv and R&B 2001 Series	816,584	46,267	5,579	-	248,211
0099 Stadium & Fairground 2002 Series	652,082	42,086	3,872	-	178,513
0901 R&B, Bldg Imprvs 2004 Series	6,847,171	391,096	38,626	-	1,727,475
9002 Loan Star Program	137,483	7,853	1,900	-	90,816
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	<u>1,304,977</u>	<u>74,435</u>	<u>32,703</u>	<u>-</u>	<u>358,272</u>
TOTALS	<u>10,264,128</u>	<u>590,687</u>	<u>89,201</u>	<u>-</u>	<u>2,900,201</u>

2009/2010 Estimated/Actual

0095 Jail & Cnty Bldgs 1998 Series	-	-	-	-	4,379
0097 JFK Causeway 2000 Series	346,979	15,614	2,504	-	237,797
0098 Bldg Imprv and R&B 2001 Series	871,053	39,197	2,691	-	255,090
0099 Stadium & Fairground 2002 Series	625,193	28,134	1,992	-	236,003
0901 R&B, Bldg Imprvs 2004 Series	6,992,362	314,656	19,437	10,903	2,126,851
9002 Loan Star Program	138,445	6,230	924	-	96,571
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	<u>1,795,000</u>	<u>80,775</u>	<u>16,364</u>	<u>-</u>	<u>225,787</u>
TOTALS	<u>\$ 10,769,032</u>	<u>484,606</u>	<u>43,912</u>	<u>10,903</u>	<u>3,182,478</u>

2010/2011 BUDGET

0098 Bldg Imprv and R&B 2001 Series	1,083,511	46,808	4,176		304,547
0099 Stadium & Fairground 2002 Series	758,982	32,788	1,728		226,972
0901 R&B, Bldg Imprvs 2004 Series	6,734,193	290,917	27,100		2,436,884
9002 Loan Star Program	76,801	3,317	296		95,763
9003 Fairgrounds, Road, Juvenile, Jail & Information Technology 2007 Series	<u>1,724,973</u>	<u>74,519</u>	<u>6,700</u>		<u>574,826</u>
TOTALS	<u>\$ 10,378,460</u>	<u>448,349</u>	<u>40,000</u>	<u>-</u>	<u>3,638,992</u>

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

NUECES COUNTY, TEXAS
STATEMENT OF INDEBTEDNESS

As of October 1, 2010 - Pre 2010 Refunding

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

As of October 12, 2010 - Post 2010 Refunding

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

NUECES COUNTY, TEXAS
DEBT SERVICE REQUIREMENTS FOR 2010/2011

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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





SELF INSURANCE FUND SUMMARY

2010/2011 BUDGET

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

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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

SELF INSURANCE FUND

2010/2011 FISCAL YEAR

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



Separate Budgets

City/County Health Department

Vector Control

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCALYEAR

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

3091 CITY-COUNTY HEALTH DEPT
SALARIES

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

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

REIMBURSEMENTS

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

GENERAL FUND APPROPRIATIONS

2010/2011 FISCALYEAR

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

3092 VECTOR CONTROL

SALARIES

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

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

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

Nueces County Texas
Property Valuations Including Rolling Stock
 (Property Under Protest is at Lower Values)
General Fund & Debt Service

July 22, 2010

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

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

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

Note 1: Property under protest is at lower values.

Nueces County Texas
Property Tax Rates
General Fund M&O Effective Tax Rate/General Fund Tax Rate

October 1, 2010

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

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

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

Nueces County Texas
Property Tax Rates
General Fund & Debt Service Adopted Tax Rate/Effective Tax Rate
 October 1, 2010

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

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

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

Nueces County Texas
Property Valuations Including Rolling Stock
 (Property Under Protest is at Lower Values)
Road & Bridge Fund

July 22, 2010

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

Fiscal Year	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	2006/2007
Tax Year	2000	2001	2002	2003	2004	2005	2006
Total Market Value - Note 1	12,671,411,185	13,430,291,893	14,017,256,361	14,742,391,603	15,793,709,529	17,266,097,026	19,170,720,175
Valuation of Tax Ceiling Property	0	0	0	0	0	411,260,507	480,572,909
New Growth	198,253,811	207,001,166	205,364,075	210,651,802	243,122,552	307,062,487	322,764,438
Net Taxable Value (NTV)	10,357,711,887	11,026,843,572	11,320,277,705	11,909,548,848	12,835,172,520	13,645,900,979	14,706,446,254
Growth in NTV	189,551,663	669,131,705	293,434,133	589,271,143	925,623,672	810,728,459	1,060,545,275
% Annual Growth	1.86%	6.46%	2.66%	5.21%	7.77%	6.32%	7.77%

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

Note 1: Property under protest is at lower values.

Nueces County Texas
Property Tax Rates
Road & Bridge Fund Effective Tax Rate/Road & Bridge Adopted Tax Rate
 October 1, 2010

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

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

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

SALARIES AND SURETY BONDS OF ELECTED OFFICIALS

Year Ended September 30, 2010

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

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

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

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

COUNTY BUILDINGS AND LOCATIONS

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

LIST OF COUNTY INLAND PARKS

Precinct	Park Name	Address
1	Barber Lane Park	Barber Lane
1	Hazel Bazemore Park	4343 C.R. 69 (Calallen)
1	Hilltop Parks	Nature Park - 11425 Leopard Oilbelt Little League Fields - Cliff Crenshaw
1	Lyondell/Equistar Park	11133 Haven Drive (Tuloso)
1	Sandy Hollow	C.R. 101; General Davis; Javelina Creek Dr. (Nueces County)
2	Bobby Ray & Opal Younts Agua Dulce County Park	S.H. 44 2nd Street; Pearle Ave (Agua Dulce)
2	Amistad Park	200 Ave. J (Bishop)
2	John Sablatura Park	S.H. 44 & C.R. 38 (Banquete)
2	Lone Oak Park	4105 Lone Oak Dr. (Petronilla)
2	Banquete Park	5548 C.R. 40 (Banquete)
3	Lost Creek Park	S.H. 77/C.R. 81 Alice Drive; Lost Creek Dr. (Robstown & Driscoll)
3	Nueces County Robstown Parks	415 Mainer (Robstown)
3	San Juan Park	2225 C.R. 36 (Annaville)

Nueces County
Summary of Insurance Coverage
 Fiscal Year 2010/2011

<u>Type of Coverage</u>	<u>Expiration Date</u>	<u>Coverage Limits</u>	<u>Deductible</u>	<u>Premiums Paid FY06-07</u>	<u>Premiums Paid FY07-08</u>	<u>Premiums Paid FY08-09</u>	<u>Premiums Paid FY09-10</u>
Property With Excess Windstorm							
Property Without Excess Windstorm County Buildings (Blanket Buildings) County Buildings (Blanket Contents)	6/1/2011	231,472,077	100,000 \$	157,527	128,386	123,117	111,913
Primary Windstorm	6/1/2011	80,000,000	1% per item	434,994	574,949	534,088	1,027,551 (Note 1)
				592,521	703,335	657,205	1,139,464
Flood Insurance Building Limits	6/1/2011			53,434	76,218	70,656	
Building Contents		3,153,200	1,000				76,260
Excess Flood		2,050,584	500,000	19,243	50,000	55,599	56,323
				72,677	126,218	126,255	132,583
Inland Marine: Voting Machine	6/1/2011	2,012,000	5% or 2,500	13,220	11,132	13,212	5,939
Fine Arts		193,500	5% or 2,500				
Valuable Papers		860,000	5% or 2,500				
Public Official Employee Liability	6/1/2011	1,000,000	50,000	37,199	33,435	33,435	24,567
Crime Policy Includes (3yr policy 7-10) Dishonesty Money & Securities	7/1/2013	100,000	2,500	2,783	2,783	2,783	2,783
Auto Liability Blanket	6/1/2011	100,000	5,000	115,016	113,989	119,122	111,242
Boiler and Machinery	6/1/2011	100,000,000	5,000	5,140			
Airport Liability Airport Hangarkeepers Legal	6/1/2011	1,000,000	500	4,950	4,455	3,783	2,888
				843,506	995,347	952,012	1,416,578
				\$			

Note 1: Due to new legislation, policies were cancelled and rewritten from FY 08-09. The amount shown here includes coverage months outside the fiscal year when paid.

NUECES COUNTY
PAY SCHEDULE - A
 EFFECTIVE-October 4, 2008

COMMISSIONER'S COURT
 APPROVED SEPT 24, 2008
 3.00% ACROSS BOARD INCREASE

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	A	13,291.20	13,582.40	13,873.60	14,206.40	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40
	B	511.20	522.40	533.60	546.40	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40
	H	6.39	6.53	6.67	6.83	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18
2	A	13,873.60	14,206.40	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60
	B	533.60	546.40	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60
	H	6.67	6.83	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57
3	A	14,497.60	14,851.20	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80
	B	557.60	571.20	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80
	H	6.97	7.14	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96
4	A	15,204.80	15,537.60	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40
	B	584.80	597.60	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40
	H	7.31	7.47	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38
5	A	15,870.40	16,244.80	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60
	B	610.40	624.80	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60
	H	7.63	7.81	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82
6	A	16,619.20	17,014.40	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00
	B	639.20	654.40	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00
	H	7.99	8.18	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30
7	A	17,388.80	17,825.60	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40
	B	668.80	685.60	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40
	H	8.36	8.57	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78
8	A	18,179.20	18,636.80	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20
	B	699.20	716.80	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20
	H	8.74	8.96	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29
9	A	19,052.80	19,510.40	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40
	B	732.80	750.40	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40
	H	9.16	9.38	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83
10	A	19,968.00	20,425.60	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00
	B	768.00	785.60	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00
	H	9.60	9.82	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40
11	A	20,883.20	21,424.00	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80
	B	803.20	824.00	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80
	H	10.04	10.30	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01
12	A	21,923.20	22,422.40	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60
	LEA	22,046.96	22,538.88	23,097.88	23,634.52	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64
	B	843.20	862.40	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60
	LEB	847.96	866.88	888.38	909.02	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64
	H	10.54	10.78	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62
LEH	9.86	10.08	10.33	10.57	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74	

A = Annual
 LEA = Law Enforcement Annual
 LEB = Law Enforcement Bi-Weekly
 LEH = Law Enforcement Hourly
 B = Biweekly
 LEB = Law Enforcement Bi-Weekly
 (LEB based on 86 hrs)
 H = Hourly
 LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - A
EFFECTIVE-October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
13	A	22,942.40	23,483.20	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20
	LEA	23,097.88	23,634.52	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68
	B	882.40	903.20	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20
	LEB	888.38	909.02	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68
	H	11.03	11.29	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29
	LEH	10.33	10.57	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38
14	A	24,086.40	24,606.40	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	28,973.20	29,636.80	30,451.20	31,158.40
	LEA	24,193.52	24,774.88	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00
	B	926.40	946.40	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40
	LEB	930.52	952.88	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00
	H	11.58	11.83	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98
	LEH	10.82	11.08	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00
15	A	25,168.00	25,792.00	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00
	LEA	25,311.52	25,959.96	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84
	B	968.00	992.00	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00
	LEB	973.52	998.46	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34
	H	12.10	12.40	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70
	LEH	11.32	11.61	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69
16	A	26,416.00	27,060.80	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80
	LEA	26,563.68	27,189.76	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40
	B	1,016.00	1,040.80	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80
	LEB	1,021.68	1,045.76	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40
	H	12.70	13.01	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46
	LEH	11.88	12.16	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40
17	A	27,684.80	28,329.60	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80
	LEA	27,815.84	28,486.64	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76
	B	1,064.80	1,089.60	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80
	LEB	1,069.84	1,095.64	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76
	H	13.31	13.62	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26
	LEH	12.44	12.74	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16
18	A	29,036.80	29,723.20	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80
	LEA	29,179.80	29,917.68	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84
	B	1,116.80	1,143.20	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80
	LEB	1,122.30	1,150.68	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84
	H	13.96	14.29	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11
	LEH	13.05	13.38	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94
19	A	30,451.20	31,158.40	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40
	LEA	30,566.12	31,304.00	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08
	B	1,171.20	1,198.40	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40
	LEB	1,175.62	1,204.00	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08
	H	14.64	14.98	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98
	LEH	13.67	14.00	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly
H = Hourly
LEH = Law Enforcement Hourly
(LEB based on 86 hrs)

**NUECES COUNTY
PAY SCHEDULE - A
EFFECTIVE-October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
20	A	31,907.20	32,656.00	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40
	LEA	32,064.24	32,846.84	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,776.80	39,756.08	40,695.20	41,656.68
	B	1,227.20	1,256.00	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40
	LEB	1,233.24	1,263.34	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18
	H	15.34	15.70	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93
	LEH	14.34	14.69	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63
21	A	33,425.60	34,236.80	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00
	LEA	33,651.80	34,434.40	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80
	B	1,285.60	1,316.80	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00
	LEB	1,294.30	1,324.40	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30
	H	16.07	16.46	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90
	LEH	15.05	15.40	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55
22	A	35,068.80	35,900.80	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60
	LEA	35,284.08	36,133.76	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36
	B	1,348.80	1,380.80	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60
	LEB	1,357.08	1,389.76	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86
	H	16.86	17.26	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92
	LEH	15.78	16.16	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51
23	A	36,795.20	37,668.80	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20
	LEA	37,005.80	37,877.84	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36
	B	1,415.20	1,448.80	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20
	LEB	1,423.30	1,456.84	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86
	H	17.69	18.11	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99
	LEH	16.55	16.94	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51
24	A	38,563.20	39,478.40	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20
	LEA	38,816.96	39,756.08	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88
	B	1,483.20	1,518.40	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20
	LEB	1,492.96	1,529.08	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88
	H	18.54	18.98	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14
	LEH	17.36	17.78	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58
25	A	40,456.00	41,454.40	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40
	LEA	40,695.20	41,656.68	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20
	B	1,556.00	1,594.40	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40
	LEB	1,565.20	1,602.18	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20
	H	19.45	19.93	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33
	LEH	18.20	18.63	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70
26	A	42,432.00	43,472.00	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60
	LEA	42,707.60	43,713.80	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96
	B	1,632.00	1,672.00	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60
	LEB	1,642.60	1,681.30	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96
	H	20.40	20.90	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57
	LEH	19.10	19.55	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86

A = Annual
LEA = Law Enforcement Annual
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly
B = Biweekly
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly
(LEB based on 86 hrs)

**NUECES COUNTY
PAY SCHEDULE - A
EFFECTIVE-October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
27	A	44,512.00	45,593.60	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80
	LEA	44,787.08	45,860.36	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60
	B	1,712.00	1,753.60	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80
	LEB	1,722.58	1,763.86	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60
	H	21.40	21.92	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57	27.23	27.91
	LEH	20.03	20.51	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10
28	A	46,696.00	47,819.20	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60
	LEA	46,978.36	48,096.36	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32
	B	1,796.00	1,839.20	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60
	LEB	1,806.86	1,849.86	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82
	H	22.45	22.99	23.57	24.14	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27
	LEH	21.01	21.51	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37
29	A	49,025.60	50,211.20	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60
	LEA	49,281.44	50,488.88	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00
	B	1,885.60	1,931.20	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60
	LEB	1,895.44	1,941.88	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50
	H	24.14	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72	31.48
	LEH	22.04	22.58	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75
30	A	51,396.80	52,686.40	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20
	LEA	51,718.68	52,993.20	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76
	B	1,976.80	2,026.40	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20
	LEB	1,989.18	2,038.20	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76
	H	24.71	25.33	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24
	LEH	23.13	23.70	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16
31	A	53,996.80	55,265.60	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20
	LEA	54,245.36	55,586.96	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76
	B	2,076.80	2,125.60	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20
	LEB	2,086.36	2,137.96	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76
	H	25.96	26.57	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84
	LEH	24.26	24.86	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66
32	A	56,638.40	58,052.80	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60
	LEA	56,928.56	58,359.60	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00
	B	2,178.40	2,232.80	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60
	LEB	2,189.56	2,244.60	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50
	H	27.23	27.91	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52
	LEH	25.46	26.10	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25
33	A	59,404.80	60,881.60	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00
	LEA	59,790.64	61,199.32	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04
	B	2,284.80	2,341.60	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00
	LEB	2,299.64	2,353.82	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54
	H	28.56	29.27	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30
	LEH	26.74	27.37	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89

A = Annual
LEA = Law Enforcement Annual
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly
B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)
H = Hourly
LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - A
EFFECTIVE-October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
34	A	62,379.20	63,897.60	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20
	LEA	62,742.16	64,285.00	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	77,914.64	79,758.00	81,645.60
	B	2,399.20	2,457.60	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20
	LEB	2,413.16	2,472.50	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32
	H	29.99	30.72	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14
	LEH	28.06	28.75	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62
35	A	65,478.40	67,059.20	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20
	LEA	65,850.20	67,437.76	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56
	B	2,518.40	2,579.20	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20
	LEB	2,532.70	2,593.76	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56
	H	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09
	LEH	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46
36	A	68,702.40	70,387.20	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20
	LEA	69,092.40	70,791.76	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68
	B	2,642.40	2,707.20	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20
	LEB	2,657.40	2,722.76	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68
	H	31.48	32.24	33.03	33.84	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09
	LEH	29.45	30.16	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46
37	A	72,113.60	73,881.60	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00
	LEA	72,558.20	74,347.00	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04
	B	2,773.60	2,841.60	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00
	LEB	2,790.70	2,859.50	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54
	H	34.67	35.52	36.40	37.30	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30
	LEH	30.90	31.66	32.45	33.25	34.04	34.89	35.74	36.62	37.53	38.46	39.40	40.38
38	A	75,712.00	77,584.00	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60
	LEA	76,113.44	78,014.04	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00
	B	2,912.00	2,984.00	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60
	LEB	2,927.44	3,000.54	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00
	H	36.40	37.30	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57
	LEH	34.04	34.89	35.74	36.62	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50
39	A	79,476.80	81,411.20	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20
	LEA	79,914.64	81,882.32	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92
	B	3,056.80	3,131.20	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20
	LEB	3,073.64	3,149.32	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92
	H	38.21	39.14	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94
	LEH	35.74	36.62	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72
40	A	83,470.40	85,467.20	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40
	LEA	83,917.08	85,996.56	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16
	B	3,210.40	3,287.20	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40
	LEB	3,227.58	3,307.56	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16
	H	40.13	41.09	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43
	LEH	37.53	38.46	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
H = Hourly
LEH = Law Enforcement Hourly
(LEB based on 86 hrs)

**NUECES COUNTY
PAY SCHEDULE - A
EFFECTIVE-October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

Pay Grp	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
41	A	87,630.40	89,731.20	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40	111,779.20	114,524.80
	LEA	88,098.40	90,289.68	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16	112,403.72	115,176.36
	B	3,370.40	3,451.20	3,536.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40	4,299.20	4,404.80
	LEB	3,388.40	3,472.68	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16	4,323.22	4,429.86
	H	42.13	43.14	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43	53.74	55.06
	LEH	39.40	40.38	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06	50.27	51.51
42	A	91,956.80	94,224.00	96,532.80	98,945.60	101,337.60	103,875.20	106,433.60	109,054.40	111,779.20	114,524.80	117,353.60	120,244.80
	LEA	92,458.60	94,784.04	97,131.84	99,502.00	101,961.60	104,465.92	107,037.32	109,698.16	112,403.72	115,176.36	118,016.08	120,989.96
	B	3,336.80	3,624.00	3,712.80	3,805.60	3,897.60	3,995.20	4,093.60	4,194.40	4,299.20	4,404.80	4,513.60	4,624.80
	LEB	3,556.10	3,645.54	3,735.84	3,827.00	3,921.60	4,017.92	4,116.82	4,219.16	4,323.22	4,429.86	4,539.08	4,653.46
	H	44.21	45.30	46.41	47.57	48.72	49.94	51.17	52.43	53.74	55.06	56.42	57.81
	LEH	41.35	42.39	43.44	44.50	45.60	46.72	47.87	49.06	50.27	51.51	52.78	54.11

A = Annual
LEA = Law Enforcement Annual
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)

B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)

H = Hourly
LEH = Law Enforcement Hourly

**NUJECES COUNTY
PAY SCHEDULE - B**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	A	11,980.80	12,272.00	12,584.00	12,896.00	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00
	B	460.80	472.00	484.00	496.00	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00
	H	5.76	5.90	6.05	6.20	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55
2	A	12,584.00	12,896.00	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20
	B	484.00	496.00	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20
	H	6.05	6.20	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94
3	A	13,187.20	13,540.80	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20
	B	507.20	520.80	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20
	H	6.34	6.51	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34
4	A	13,894.40	14,227.20	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60
	B	534.40	547.20	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60
	H	6.68	6.84	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77
5	A	14,560.00	14,934.40	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00
	B	560.00	574.40	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00
	H	7.00	7.18	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20
6	A	15,308.80	15,704.00	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60
	B	588.80	604.00	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60
	H	7.36	7.55	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67
7	A	16,099.20	16,515.20	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80
	B	619.20	635.20	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80
	H	7.74	7.94	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16
8	A	16,910.40	17,347.20	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80
	B	650.40	667.20	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80
	H	8.13	8.34	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66
9	A	17,742.40	18,241.60	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80
	B	682.40	701.60	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80
	H	8.53	8.77	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21
10	A	18,678.40	19,136.00	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60
	B	718.40	736.00	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60
	H	8.98	9.20	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77
11	A	19,593.60	20,113.60	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40
	B	753.60	773.60	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40
	H	9.42	9.67	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38
12	A	20,612.80	21,132.80	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20
	LEA	20,727.72	21,242.00	21,778.64	22,315.28	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40
	B	792.80	812.80	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20
	LEB	797.22	817.00	837.64	858.28	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90
	H	9.91	10.16	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99
	LEH	9.27	9.50	9.74	9.98	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15

A = Annual
LEA = Law Enforcement Annual
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly

B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)

H = Hourly
LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - B
EFFECTIVE - October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
13	A	21,632.00	22,172.80	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80
	LEA	21,778.64	22,315.28	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44
	B	832.00	852.80	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80
	LEB	837.64	858.28	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94
	H	10.40	10.66	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66
	LEH	9.74	9.98	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79
14	A	22,776.00	23,316.80	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00
	LEA	22,874.28	23,500.36	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76
	B	876.00	896.80	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00
	LEB	879.78	903.86	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26
	H	10.95	11.21	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35
	LEH	10.23	10.51	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41
15	A	23,857.60	24,481.60	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60
	LEA	24,014.64	24,640.72	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60
	B	917.60	941.60	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60
	LEB	923.64	947.72	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60
	H	11.47	11.77	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07
	LEH	10.74	11.02	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10
16	A	25,105.60	25,750.40	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40
	LEA	25,244.44	25,915.24	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52
	B	965.60	990.40	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40
	LEB	970.94	996.74	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52
	H	12.07	12.38	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83
	LEH	11.29	11.59	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82
17	A	26,374.40	27,019.20	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40
	LEA	26,518.96	27,167.40	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52
	B	1,014.40	1,039.20	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40
	LEB	1,019.96	1,044.90	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02
	H	12.68	12.99	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63
	LEH	11.86	12.15	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57
18	A	27,726.40	28,412.80	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40
	LEA	27,882.92	28,598.44	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32
	B	1,066.40	1,092.80	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40
	LEB	1,072.42	1,099.94	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82
	H	13.33	13.66	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48
	LEH	12.47	12.79	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37
19	A	29,140.80	29,848.00	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00
	LEA	29,269.24	29,984.76	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20
	B	1,120.80	1,148.00	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00
	LEB	1,125.74	1,153.26	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20
	H	14.01	14.35	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48	17.91	18.35
	LEH	13.09	13.41	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)
H = Hourly
LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - B
EFFECTIVE - October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	
20	A	30,596.80	31,345.60	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	
	LEA	30,767.36	31,527.60	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	
	B	1,176.80	1,205.60	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,432.80	1,468.00	1,432.80	1,468.00	1,505.60	1,544.00
	LEB	1,183.36	1,212.60	1,243.56	1,274.52	1,306.34	1,339.02	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,514.46	1,552.30
	H	14.71	15.07	15.44	15.83	16.23	16.63	17.06	17.48	17.85	18.22	18.59	18.97	19.30
	LEH	13.76	14.10	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05	
21	A	32,115.20	32,926.40	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	
	LEA	32,332.56	33,137.52	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	
	B	1,235.20	1,266.40	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20
	LEB	1,243.56	1,274.52	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20	1,522.30	1,562.72	1,601.42	1,641.42	1,682.72
	H	15.44	15.83	16.23	16.63	17.06	17.48	17.91	18.35	18.78	19.20	19.63	20.07	20.51
	LEH	14.46	14.82	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97	
22	A	33,758.40	34,590.40	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	
	LEA	33,964.84	34,814.52	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	
	B	1,298.40	1,330.40	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80
	LEB	1,306.34	1,339.02	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98
	H	16.23	16.63	17.06	17.48	17.91	18.35	18.78	19.20	19.63	20.07	20.51	20.95	21.39
	LEH	15.19	15.57	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92	
23	A	35,484.80	36,358.40	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	
	LEA	35,708.92	36,603.32	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	
	B	1,364.80	1,398.40	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	
	LEB	1,373.42	1,407.82	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	
	H	17.06	17.48	17.91	18.35	18.78	19.20	19.63	20.07	20.51	20.95	21.39	21.83	22.27
	LEH	15.97	16.37	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93	
24	A	37,252.80	38,168.00	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	
	LEA	37,520.08	38,459.20	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	
	B	1,432.80	1,468.00	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	
	LEB	1,443.08	1,479.20	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	
	H	17.91	18.35	18.78	19.20	19.63	20.07	20.51	20.95	21.39	21.83	22.27	22.71	23.15
	LEH	16.78	17.20	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00	
25	A	39,145.60	40,144.00	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	
	LEA	39,375.96	40,359.80	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	
	B	1,505.60	1,544.00	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	
	LEB	1,514.46	1,552.30	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	
	H	18.82	19.30	19.78	20.27	20.78	21.29	21.83	22.36	22.91	23.45	24.00	24.55	25.10
	LEH	17.61	18.05	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11	
26	A	41,142.40	42,161.60	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	
	LEA	41,410.72	42,416.92	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	
	B	1,582.40	1,621.60	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	
	LEB	1,592.72	1,631.42	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,088.08	
	H	19.78	20.27	20.78	21.29	21.83	22.36	22.91	23.45	24.00	24.55	25.10	25.65	
	LEH	18.52	18.97	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28	

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)
H = Hourly
LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - B
EFFECTIVE - October 4, 2008**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
27	A	43,222.40	44,283.20	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40
	LEA	43,490.20	44,541.12	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36
	B	1,662.40	1,703.20	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40
	LEB	1,672.70	1,713.12	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,083.82	2,132.42	2,182.40
	H	20.78	21.29	21.83	22.36	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28
28	LEH	19.45	19.92	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51
	A	45,406.40	46,508.80	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20
	LEA	45,659.12	46,799.48	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08
	B	1,746.40	1,788.80	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20
	LEB	1,756.12	1,799.98	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,083.82	2,132.42	2,182.40	2,234.40	2,291.20
29	H	21.83	22.36	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64
	LEH	20.42	20.93	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78
	A	47,715.20	48,900.80	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00
	LEA	47,962.20	49,192.00	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76
	B	1,835.20	1,880.80	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00
30	LEB	1,844.70	1,892.00	1,939.30	1,987.46	2,035.62	2,083.82	2,132.42	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00
	H	22.94	23.51	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10
	LEH	21.45	22.00	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16
	A	50,086.40	51,376.00	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80
	LEA	50,421.80	51,673.96	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88
31	B	1,926.40	1,976.00	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80
	LEB	1,939.30	1,987.46	2,035.62	2,083.82	2,132.42	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80
	H	24.08	24.70	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61
	LEH	22.55	23.11	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58
	A	52,686.40	53,976.00	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60
32	LEA	52,926.12	54,290.08	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24
	B	2,026.40	2,076.00	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60
	LEB	2,035.62	2,088.08	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74
	H	25.33	25.95	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22
	LEH	23.67	24.28	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09
33	A	55,328.00	56,742.40	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00
	LEA	55,609.32	57,040.36	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76
	B	2,128.00	2,182.40	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00
	LEB	2,138.82	2,193.86	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76
	H	26.60	27.28	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90
33	LEH	24.87	25.51	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66
	A	58,094.40	59,571.20	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40
	LEA	58,471.40	59,880.08	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16
	B	2,234.40	2,291.20	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40
	LEB	2,248.90	2,303.08	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66
33	H	27.93	28.64	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68
	LEH	26.15	26.78	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)
H = Hourly
LEH = Law Enforcement Hourly

**NUECES COUNTY
PAY SCHEDULE - B**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
34	A	61,089.60	62,608.00	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80
	LEA	61,422.92	62,965.76	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44
	B	2,349.60	2,408.00	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80
	LEB	2,362.42	2,421.76	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44
	H	29.37	30.10	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51
	LEH	27.47	28.16	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04
35	A	64,168.00	65,748.80	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,160.00
	LEA	64,530.96	66,140.88	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32
	B	2,468.00	2,528.80	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80
	LEB	2,481.96	2,543.88	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82
	H	30.85	31.61	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46
	LEH	28.86	29.58	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87
36	A	67,392.00	69,097.60	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,166.80	86,320.00	88,441.60
	LEA	67,773.16	69,517.24	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44
	B	2,592.00	2,657.60	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60
	LEB	2,606.66	2,673.74	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94
	H	32.40	33.22	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52
	LEH	30.31	31.09	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79
37	A	70,803.20	72,592.00	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,166.80	86,320.00	88,441.60	90,667.20	92,934.40
	LEA	71,238.96	73,027.76	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16
	B	2,723.20	2,792.00	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40
	LEB	2,739.96	2,808.76	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66
	H	34.04	34.90	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68
	LEH	31.86	32.66	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81
38	A	74,401.60	76,294.40	78,166.40	80,100.80	82,160.00	84,166.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20
	LEA	74,816.56	76,717.16	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76
	B	2,861.60	2,934.40	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20
	LEB	2,877.56	2,950.66	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26
	H	35.77	36.68	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94
	LEH	33.46	34.31	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91
39	A	78,166.40	80,100.80	82,160.00	84,166.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60
	LEA	78,617.76	80,585.44	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68
	B	3,006.40	3,080.80	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60
	LEB	3,023.76	3,099.44	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18
	H	37.58	38.51	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32
	LEH	35.16	36.04	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13
40	A	82,160.00	84,166.80	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80
	LEA	82,620.20	84,677.32	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92
	B	3,160.00	3,236.80	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80
	LEB	3,177.70	3,256.82	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42
	H	39.50	40.46	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81
	LEH	36.95	37.87	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
(LEB based on 86 hrs)
H = Hourly
LEH = Law Enforcement Hourly

**NUJECES COUNTY
PAY SCHEDULE - B**

**COMMISSIONER'S COURT
APPROVED SEPT 24, 2008
3.00% ACROSS BOARD INCREASE**

EMPLOYEES NOT ON SCHEDULE - A

EFFECTIVE - October 4, 2008

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
41	A	86,320.00	88,441.60	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80	110,489.60	113,235.20
	LEA	86,779.16	88,970.44	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92	111,129.20	113,857.12
	B	3,320.00	3,401.60	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80	4,249.60	4,355.20
	LEB	3,337.66	3,421.94	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42	4,274.20	4,379.12
	H	41.50	42.52	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81	53.12	54.44
	LEH	38.81	39.79	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47	49.70	50.92
42	A	90,667.20	92,934.40	95,222.40	97,635.20	100,027.20	102,585.60	105,123.20	107,764.80	110,489.60	113,235.20	116,064.00	118,955.20
	LEA	91,184.08	93,487.16	95,812.60	98,182.76	100,642.36	103,146.68	105,762.80	108,378.92	111,129.20	113,857.12	116,696.84	119,670.72
	B	3,487.20	3,574.40	3,662.40	3,755.20	3,847.20	3,945.60	4,043.20	4,144.80	4,249.60	4,355.20	4,464.00	4,575.20
	LEB	3,507.08	3,595.66	3,685.10	3,776.26	3,870.86	3,967.18	4,067.80	4,168.42	4,274.20	4,379.12	4,488.34	4,602.72
	H	43.59	44.68	45.78	46.94	48.09	49.32	50.54	51.81	53.12	54.44	55.80	57.19
	LEH	40.78	41.81	42.85	43.91	45.01	46.13	47.30	48.47	49.70	50.92	52.19	53.52

A = Annual
LEA = Law Enforcement Annual
B = Biweekly
LEB = Law Enforcement Bi-Weekly
LEH = Law Enforcement Hourly
H = Hourly
LEH = Law Enforcement Hourly
(LEB based on 86 hrs)

**NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008**

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
1	A	8,798.40	9,256.00	7,966.40	8,382.40	7,612.80	7,841.60	7,696.00	7,571.20	7,945.60	3,827.20
	B	338.40	356.00	306.40	322.40	292.80	301.60	296.00	291.20	305.60	147.20
	H	4.23	4.45	3.83	4.03	3.66	3.77	3.70	3.64	3.82	1.84
2	A	10,379.20									
	B	399.20									
	H	4.99									
3	A	12,396.80									
	B	476.80									
	H	5.96									
4	A	12,688.00									
	B	488.00									
	H	6.10									
5	A	15,246.40	15,641.60	20,612.80	18,532.80						
	B	586.40	601.60	792.80	712.80						
	H	7.33	7.52	9.91	8.91						
6	A	24,190.40									
	B	930.40									
	H	11.63									
7	A	24,190.40	24,793.60	31,907.20	33,176.00						
	B	930.40	953.60	1,227.20	1,276.00						
	H	11.63	11.92	15.34	15.95						
8	A	33,737.60	33,092.80								
	B	1,297.60	1,272.80								
	H	16.22	15.91								
9	A	33,841.60	35,193.60								
	B	1,301.60	1,353.60								
	H	16.27	16.92								
10	A	37,024.00	36,670.40	38,604.80	38,126.40						
	B	1,424.00	1,410.40	1,484.80	1,466.40						
	H	17.80	17.63	18.56	18.33						
11	A	46,342.40									
	B	1,782.40									
	H	22.28									
12	A	47,216.00	49,108.80								
	B	1,816.00	1,888.80								
	H	22.70	23.61								

**NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008**

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
13	A	48,630.40									
	B	1,870.40									
	H	23.38									
14	A	53,518.40	54,849.60	70,096.00	57,470.40						
	B	2,058.40	2,109.60	2,696.00	2,210.40						
	H	25.73	26.37	33.70	27.63						
15	A	20.80	64,812.80	84,884.80	87,006.40	67,392.00	73,611.20				
	B	0.80	2,492.80	3,264.80	3,346.40	2,592.00	2,831.20				
	H	0.01	31.16	40.81	41.83	32.40	35.39				
16	A	84,968.00	87,089.60	94,931.20	97,302.40	102,564.80	103,292.80	107,411.20	111,716.80		
	B	3,268.00	3,349.60	3,651.20	3,742.40	3,944.80	3,972.80	4,131.20	4,296.80		
	H	40.85	41.87	45.64	46.78	49.31	49.66	51.64	53.71		
17	A	101,379.20	105,185.60	107,827.20							
	B	3,899.20	4,045.60	4,147.20							
	H	48.74	50.57	51.84							
18	A	105,996.80	113,547.20								
	B	4,076.80	4,367.20								
	H	50.96	54.59								
19	A	116,396.80									
	B	4,476.80									
	H	55.96									
20	A	119,932.80	123,427.20	127,608.00	143,312.00	143,332.80					
	B	4,612.80	4,747.20	4,908.00	5,512.00	5,512.80					
	H	57.66	59.34	61.35	68.90	68.91					
21	A	133,993.60	135,408.00	139,755.20	141,252.80	145,412.80	145,932.80				
	B	5,153.60	5,208.00	5,375.20	5,432.80	5,592.80	5,612.80				
	H	64.42	65.10	67.19	67.91	69.91	70.16				
22	A	140,046.40	146,452.80								
	B	5,386.40	5,632.80								
	H	67.33	70.41								
23	A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	B	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	H										
24	A	140,046.40	143,416.00	154,065.60							
	B	5,386.40	5,516.00	5,925.60							
	H	67.33	68.95	74.07							

A = Annual
B = Biweekly
H = Hourly

**NUECES COUNTY
MISC PAY SCHEDULE
Effective October 4, 2008**

COMMISSIONER'S COURT
APPROVED SEPTEMBER 24, 2008
3.00% ACROSS THE BOARD INCREASE

EMPLOYEES NOT ON SCHEDULE A OR B

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
25	A	141,190.40	144,726.40								
	B	5,430.40	5,566.40								
	H	67.88	69.58								
26	A	155,729.60	159,640.00								
	B	5,989.60	6,140.00								
	H	74.87	76.75								
27	A	25,500.80	26,145.60	36,524.80	49,004.80	50,876.80	51,022.40	55,224.00	58,448.00	61,859.20	67,308.80
	B	980.80	1,005.60	1,404.80	1,884.80	1,956.80	1,962.40	2,124.00	2,248.00	2,379.20	2,588.80
	H	12.26	12.57	17.56	23.56	24.46	24.53	26.55	28.10	29.74	32.36

NUJECES COUNTY
HEALTH PAY SCHEDULE
Effective April 29, 2009

EMPLOYEES AT COUNTY/CITY HEALTH DEPARTMENT

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
11	A	20,883.20								
	B	803.20								
	H	10.04								
12	A	20,883.20	21,174.40	21,715.20	22,193.60	22,921.60				
	B	803.20	814.40	835.20	853.60	881.60				
	H	10.04	10.18	10.44	10.67	11.02				
13	A	21,715.20								
	B	835.20								
	H	10.44								
14	A	21,798.40								
	B	838.40								
	H	10.48								
15	A	22,027.20								
	B	847.20								
	H	10.59								
16	A	22,193.60								
	B	853.60								
	H	10.67								
17	A	22,921.60								
	B	881.60								
	H	11.02								
18	A	22,942.40	25,334.40	25,376.00						
	B	882.40	974.40	976.00						
	H	11.03	12.18	12.20						
19	A	24,086.40								
	B	926.40								
	H	11.58								
20	A	25,334.40								
	B	974.40								
	H	12.18								
21	A	25,376.00								
	B	976.00								
	H	12.20								
22	A	24,086.40	27,747.20							
	B	926.40	1,067.20							
	H	11.58	13.34							

**NUJECES COUNTY
HEALTH PAY SCHEDULE
Effective April 29, 2009**

COMMISSIONER'S COURT
APPROVED ON 4/21/09

EMPLOYEES AT COUNTY/CITY HEALTH DEPARTMENT

Pay Group	Pay Basis	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
23	A	32,780.80	33,488.00							
	B	1,260.80	1,288.00							
	H	15.76	16.10							
24	A	33,488.00								
	B	1,288.00								
	H	16.10								
25	A	33,758.40								
	B	1,298.40								
	H	16.23								
26	A	33,800.00								
	B	1,300.00								
	H	16.25								
27	A	33,820.80								
	B	1,300.80								
	H	16.26								
28	A	34,840.00								
	B	1,340.00								
	H	16.75								
29	A	42,432.00								
	B	1,632.00								
	H	20.40								
30	A	46,758.40								
	B	1,798.40								
	H	22.48								
31	A	47,278.40								
	B	1,818.40								
	H	22.73								
32	A	48,235.20								
	B	1,855.20								
	H	23.19								
33	A	52,811.20								
	B	2,031.20								
	H	25.39								
34	A	75,712.00								
	B	2,912.00								
	H	36.40								

